

BUDGET ESTIMATES

Appropriation (Amendment) Act No. 15 of 2015



VOLUME II

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

Rs. '000

Ministry/Institution	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 Benefits	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

Head No	Ministry / Department	Page No.
119	Ministry of Power and Renewable Energy	1
120	Ministry of Women and Child Affairs	17
217	Department of Probation and Child Care Services	32
121	Ministry of Home Affairs	37
254	Department of Registrar General	50
255	District Secretariat, Colombo	53
256	District Secretariat, Gampaha	56
257	District Secretariat, Kalutara	59
258	District Secretariat, Kandy	62
259	District Secretariat, Matale	65
260	District Secretariat, Nuwara-Eliya.	68
261	District Secretariat, Galle	71
262	District Secretariat ,Matara	74
263	District Secretariat , Hambantota	77
264	District Secretariat/ Kachcheri - Jaffna	80
265	District Secretariat/ Kachcheri - Mannar	83
266	District Secretariat/ Kachcheri - Vavuniya	86
267	District Secretariat/ Kachcheri - Mullaitivu	89
268	District Secretariat/ Kachcheri - Killinnochchi	92
269	District Secretariat/ Kachcheri - Batticaloa.	95
270	District Secretariat, Ampara	98
271	District Secretariat/ Kachcheri - Trincomalee	102
272	District Secretariat, Kurunegala	106
273	District Secretariat, Puttalam	110
274	District Secretariat, Anuradhapura	114
275	District Secretariat - Polonnaruwa	117
276	District Secretariat - Badulla	120
277	District Secretariat, Monaragala	124
278	District Secretariat, Ratnapura	127
279	District Secretariat, Kegalle	130
122	Ministry of Parliamentary Reforms and Mass Media	133
210	Department of Information	145
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216	Department of Social Services	186
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126	Ministry of Education	197
207	Department of Archaeology	219
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212	Department of Examinations	228
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Head No	Ministry / Department	Page No.
135	Ministry of Plantation Industries	253
293	Department of Rubber Development	267
136	Ministry of Sports	271
219	Department of Sports Development	283
140	Ministry of Hill Country New Villages, Infrastructure and Community Development	287
145	Ministry of Rehabilitation, Resettlement and Hindu Religious Affairs	297
204	Department of Hindu Religious and Cultural Affairs	310
149	Ministry of Industry and Commerce	313
295	Department of Commerce	332
297	Department of the Registrar of Companies	334
298	Department of Measurement Units, Standards and Services	336
299	National Intellectual Property Office of Sri Lanka	338
300	Department of Food Commissioner	340
301	Department of Co-operative Development (Registrar of Co-operative Societies)	342
302	Co-operative Employees Commission	344
303	Department of Textile Industries	346
150	Ministry of Petroleum Resources Development	349
151	Ministry of Fisheries and Aquatic Resources Development	359
290	Department of Fisheries and Aquatic Resources	372
153	Ministry of Lands	377
286	Department of Land Commissioner General	387
287	Department of Land Title Settlement	388
288	Department of Surveyor General	389
327	Department of Land Use Policy Planning	393
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Ministry of Power and Renewable Energy

Ministry of Power and Renewable Energy
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	372,050	371,750
Personal Emoluments	64,300	72,800
Salaries and Wages	36,500	33,500
Overtime and Holiday Payments	4,500	4,500
Other Allowances	23,300	34,800
Travelling Expenses	8,100	8,100
Domestic	2,000	2,000
Foreign	6,100	6,100
Supplies	23,950	21,550
Stationery and Office Requisites	8,000	8,500
Fuel	15,100	12,100
Diets and Uniforms	250	250
Other	600	700
Maintenance Expenditure	26,600	27,450
Vehicles	20,500	20,500
Plant and Machinery	1,600	1,600
Buildings and Structures	4,500	5,350
Services	62,200	54,934
Transport	2,000	2,000
Postal and Communication	6,400	5,400
Electricity & Water	9,900	9,300
Rents and Local Taxes	23,200	21,200
Other	20,700	17,034
Transfers	186,900	186,900
Retirements Benifits	1,000	1,000
Public Institutions	154,000	154,000
Subscriptions and Contributions Fee	31,500	31,500
Property Loan Interest to Public Servants	400	400
Other Recurrent Expenditure		16
Losses and Write off		16
Capital Expenditure	1,037,670	1,048,287
Rehabilitation and Improvement of Capital Assets	4,800	7,800
Buildings and Structures	4,800	7,800
Acquisition of Capital Assets	12,000	12,000
Furniture and Office Equipment	8,265	8,265
Plant, Machinery and Equipment	3,735	3,735
Capital Transfers	542,000	542,000
Public Institutions	542,000	542,000
Acquisition of Financial Assets	447,370	454,687
On - Lending	447,370	454,687
Capacity Building	1,000	1,300
Staff Training	1,000	1,300

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Other Capital Expenditure	30,500	30,500
Investments	30,500	30,500
Total Expenditure	1,409,720	1,420,037
Total Financing	1,409,720	1,420,037
Domestic	942,850	945,850
Foreign	466,870	474,187

**Ministry of Power and Renewable Energy
Programme Summary**

Rs '000

Head No	Description	2015 Estimate	2015 Revised Estimate
119-	Minister of Power and Renewable Energy		
	Operational Activities	235,850	238,850
	Recurrent Expenditure	218,050	217,750
	Capital Expenditure	17,800	21,100
	Development Activities	1,173,870	1,181,187
	Recurrent Expenditure	154,000	154,000
	Capital Expenditure	1,019,870	1,027,187
	Total Expenditure	1,409,720	1,420,037
	Recurrent Expenditure	372,050	371,750
	Capital Expenditure	1,037,670	1,048,287
	Grand Total	1,409,720	1,420,037
	Total Recurrent	372,050	371,750
	Total Capital	1,037,670	1,048,287

Head 119 - Minister of Power and Renewable Energy
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	372,050	371,750
Personal Emoluments	64,300	72,800
Salaries and Wages	36,500	33,500
Overtime and Holiday Payments	4,500	4,500
Other Allowances	23,300	34,800
Travelling Expenses	8,100	8,100
Domestic	2,000	2,000
Foreign	6,100	6,100
Supplies	23,950	21,550
Stationery and Office Requisites	8,000	8,500
Fuel	15,100	12,100
Diets and Uniforms	250	250
Other	600	700
Maintenance Expenditure	26,600	27,450
Vehicles	20,500	20,500
Plant and Machinery	1,600	1,600
Buildings and Structures	4,500	5,350
Services	62,200	54,934
Transport	2,000	2,000
Postal and Communication	6,400	5,400
Electricity & Water	9,900	9,300
Rents and Local Taxes	23,200	21,200
Other	20,700	17,034
Transfers	186,900	186,900
Retirements Benefits	1,000	1,000
Public Institutions	154,000	154,000
Subscriptions and Contributions Fee	31,500	31,500
Property Loan Interest to Public Servants	400	400
Other Recurrent Expenditure		16
Losses and Write off		16
Capital Expenditure	1,037,670	1,048,287
Rehabilitation and Improvement of Capital Assets	4,800	7,800
Buildings and Structures	4,800	7,800
Acquisition of Capital Assets	12,000	12,000
Furniture and Office Equipment	8,265	8,265
Plant, Machinery and Equipment	3,735	3,735
Capital Transfers	542,000	542,000
Public Institutions	542,000	542,000
Acquisition of Financial Assets	447,370	454,687
On - Lending	447,370	454,687
Capacity Building	1,000	1,300
Staff Training	1,000	1,300

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Other Capital Expenditure	30,500	30,500
Investments	30,500	30,500
Total Expenditure	1,409,720	1,420,037
Total Financing	1,409,720	1,420,037
Domestic	942,850	945,850
Foreign	466,870	474,187

Head - 119 Minister of Power and Renewable Energy

01 - Operational Activities

01- Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category / Object Title / Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	69,500	63,500
				Personal Emoluments	17,600	17,600
	1001			Salaries & Wages	8,600	8,600
	1002			Overtime and Holiday Payments	2,900	2,900
	1003			Other Allowances	6,100	6,100
				Traveling Expenses	4,500	4,500
	1101			Domestic	1,500	1,500
	1102			Foreign	3,000	3,000
				Supplies	14,400	11,400
	1201			Stationary and Office Requisites	3,300	3,300
	1202			Fuel	11,000	8,000
	1203			Diets & Uniforms	100	100
				Maintenance Expenditure	17,600	15,600
	1301			Vehicles	14,000	12,000
	1302			Plant, Machinery and Equipment	500	500
	1303			Buildings and Structures	3,100	3,100
				Service	14,600	13,600
	1401			Transport	700	700
	1402			Postal & Communication	3,100	2,100
	1403			Electricity & Water	2,100	2,100
	1404			Rents and Local Taxes	8,000	8,000
	1405			Other	700	700
				Transfers	800	800
	1502			Retirement Benefits	800	800
				Capital Expenditure	12,000	15,000
				Rehabilitation and Improvement of Capital Assets	4,800	7,800
	2001			Buildings and Structures	4,800	7,800
				Acquisition of Capital Assets	7,200	7,200
	2102			Furniture and Office Equipment	6,000	6,000
	2103			Plant, Machinery and Equipment	1,200	1,200
				Total Expenditure	81,500	78,500
Total Financing					81,500	78,500
				Domestic	81,500	78,500
11	Domestic Funds				81,500	78,500

Head 119 - Minister of Power and Renewable Energy

01 - Operational Activities

02- Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category / Object Title / Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	148,550	154,250
				Personal Emoluments	46,700	55,200
	1001			Salaries & Wages	27,900	24,900
	1002			Overtime and Holiday Payments	1,600	1,600
	1003			Other Allowances	17,200	28,700
				Traveling Expenses	3,600	3,600
	1101			Domestic	500	500
	1102			Foreign	3,100	3,100
				Supplies	9,550	10,150
	1201			Stationary and Office Requisites	4,700	5,200
	1202			Fuel	4,100	4,100
	1203			Diets & Uniforms	150	150
	1205			Other	600	700
				Maintenance Expenditure	9,000	11,850
	1301			Vehicles	6,500	8,500
	1302			Plant, Machinery and Equipment	1,100	1,100
	1303			Buildings and Structures	1,400	2,250
				Service	27,600	25,000
	1401			Transport	1,300	1,300
	1402			Postal & Communication	3,300	3,300
	1403			Electricity & Water	7,800	7,200
	1404			Rents and Local Taxes	15,200	13,200
				Transfers	32,100	32,100
	1502			Retirement Benefits	200	200
	1505			Subscription & Contributory Fees*	31,500	31,500
	1506			Property Loan Interest to Public Servents*	400	400
				Other Recurrent Expenditure	-	16
	1701			Losses & Write off		16
1				Electricity Bills & Security Lamps at Residencies of MPs	20,000	16,334
	1405			Other	20,000	16,334
				Capital Expenditure	5,800	6,100
				Acquisition of Capital Assets	4,800	4,800
	2102			Furniture and Office Equipment	2,265	2,265
	2103			Plant, Machinery and Equipment	2,535	2,535
				Capacity Building	1,000	1,300
	2401			Staff Training	1,000	1,300

Sub Project	Object	Item	Finance Code	Category / Object Title / Item Description	2015 Estimate	2015 Revised Estimate
2				Capitalization of Ceylon Electricity Board		
	2201			Public Institutions		
Total Expenditure					154,350	160,350
Total Financing					154,350	160,350
Domestic					154,350	160,350
11	Domestic Funds				154,350	160,350

* Contribution fee for International Atomic Energy Agency (IAEA) transferred from 408-02-07-0-1505-11- vote is included in Subscription & Contributory Fees object category.

Head - 119 Minister of Power and Renewable Energy
02 - Development Activities
03 - Ceylon Electricity Board - Electricity Generation

Rs '000

Sub Project	Object	Item	Finance Code	Category / Object Title/Item	Description	2015 Estimate	2015 Revised Estimate
Capital Expenditure						-	-
1				Upper Kotmale Hydro power Project (GOSL/JICA)		-	-
	2302		12	On-Lending		-	-
5				Rehabilitation of New Lakshapana and Wimalasurendra Hydro Power Plant (GOSL/France)		-	-
	2302		12	On-Lending		-	-
8				Energy Diversification Enhancement Project (GOSL/JICA)		-	-
	2302		12	On-Lending		-	-
			12			-	-
20				Moragolla Hydro Power Plant - SPSSII (Detailed Design) - (GOSL/ADB)		-	-
	2302		12	On-Lending		-	-
3				Total Expenditure		-	-
Total Financing						-	-
	Foreign					-	-

Head - 119 Minister of Power and Renewable Energy
02 - Development Activities
04 - Ceylon Electricity Board - Electricity Transmission

Rs '000

Sub Project	Object	Item	Finance Code	Category / Object Title / Item Description	2015 Estimate	2015 Revised Estimate
Capital Expenditure					-	-
4				Vauniya Kilinochchi Transmission Line (GOSL/JICA)	-	-
	2302		12	On-Lending	-	-
5				New Galle Transmission Development -SPSS-II /Reactive Power Management (GOSL/ADB)	-	-
	2302		12	On-Lending	-	-
8				North East Transmission Development -SPSS - II (GOSL/ADB)	-	-
	2302		12	On-Lending	-	-
14				Clean Energy & Access Improvement Part 2 Transmission System Strengthening Transmission Line (GOSL/ADB)	-	-
	2302		12	On-Lending	-	-
15				Clean Energy and Access Improvement Part 7 - Transmission System Strengthening in Eastern Province (GOSL/ADB)	-	-
	2302			On-Lending	-	-
17				Clean Energy and Access improvement Part 6 - Augmentation of Grid Substations for Absorption of Renewable Energy Phase- II (GOSL/ADB)	-	-
	2302			On-Lending	-	-
			12		-	-
21				System Control Modernization Centre at Srijayawardenapura (GOSL/ADB)	-	-
	2302			On-Lending	-	-
			12		-	-
24				Clean Energy & Access Improvement Part 2 - Transmission System Strengthening Grid Substations (GOSL/ADB)	-	-
			12	On-Lending	-	-
25				220 kv Protection Development (GOSL/KFW- Germany)	-	-
	2302		12	On-Lending	-	-
27				Habarana - Veyangoda 220kv Transmission Line(GOSL/JICA)	-	-
	2302		12	On-Lending	-	-
29				Clean Energy & Network Efficiency - Package 2 - Construction of 132KV Transmission Infrastructure (GOSL/ADB)	-	-
	2302			On-Lending	-	-
			12		-	-

Sub Project	Object	Item	Finance Code	Category / Object Title / Item Description	2015 Estimate	2015 Revised Estimate
39				Colombo City Transmission Development and Loss Reduction (GOSL/JICA)	-	-
	2302			On-Lending	-	-
			12			-
Total Expenditure					-	-
Total Financing					-	-
Foreign					-	-
12	Foreign Loans				-	-

Head - 119 Minister of Power and Renewable Energy

02 - Development Activities

05 - Ceylon Electricity Board - Electricity Distribution

Rs '000

Sub Project	Object	Item	Finance Code	Category / Object Title / Item Description	2015 Estimate	2015 Revised Estimate
				Capital Expenditure	21,370	28,687
14	2302		12	Negenahira Navodaya (GOSL/China - EB) On-Lending		
17	2302		12 17	Rajarata Navodaya-RE 4(GOSL/ Sweden-Nordia Bank) On-Lending		
18	2302		12 17	Uva Udanaya (GOSL/China EB) On-Lending		
20	2302		17	Rural Electrification Project- RE- 08 (GOSL/Iran) On-Lending		
22	2302		12	Uthuru Wasanthaya (GOSL/China EB) On-Lending		
26	2302		12	Clean Energy & Network Efficiency - Package 4 -MV Network Energy Efficiency Improvement (GOSL/ADB) On-Lending		
28	2302		12	Clean Energy Access Improvement- Part 4 - DSM Street Lighting/ Part 3 - Capacity substation Augmentation LECO Part 8-Rural Household Connection(GOSL/ADB) On-Lending		
29	2302		12 17	Eastern Distribution Improvement Project - SPSS II (GOSL/ADB) On-Lending		
31	2302		13	Improving Gender Inclusive Access to Clean Energy and Renewable Energy in Bhutan, Nepal and Sri Lanka (GOSL/ADB) On-Lending	21,370 21,370 21,370	28,687 28,687 28,687
				Total Expenditure	21,370	28,687
Total Financing					21,370	28,687
Foreign					21,370	28,687
13 Foreign Grants					21,370	28,687

Head - 119 Minister of Power and Renewable Energy
02- Development Activities
07 -Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category / Object Title / Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	154,000	154,000
1	1503			Sri Lanka Sustainable Energy Authority	87,000	87,000
				Public Institutions	87,000	87,000
2	1503			Sri Lanka Atomic Energy Board	67,000	49,000
				Public Institutions	67,000	49,000
4	1503			Sri Lanka Atomic Energy Regulatory Council	-	18,000
				Public Institutions	-	18,000
				Capital Expenditure	998,500	998,500
1	2201			Sri Lanka Sustainable Energy Authority	100,000	100,000
				Public Institutions	100,000	100,000
2	2201			Sri Lanka Atomic Energy Board	442,000	412,000
				Public Institutions	442,000	412,000
4	2201			Sri Lanka Atomic Energy Regulatory Council	-	30,000
				Public Institutions	-	30,000
6	2502			Multipurpose Gamma Irradiator Programme	5,000	5,000
				Investments	5,000	5,000
7	2302			Sustainable Power Sector Support Project II Implemented by Sustainable Energy Authority (GOSL/ADB)	126,000	126,000
				On - Lending	126,000	126,000
			12		125,000	125,000
			17		1,000	1,000
8	2302			Clean Energy & Network Efficiency Improvement Project Implemented by Sustainable Energy Authority (GOSL/ADB)	300,000	300,000
				On - Lending	300,000	300,000
			12		195,000	195,000
			13		100,000	100,000
			17		5,000	5,000
9	2502			Promoting Sustainable Biomass Energy Production and Modern Bioenergy Thechnologies in Sri Lanka (UNDP)	25,500	25,500
				Investments	25,500	25,500
			13		25,500	25,500
				Total Expenditure	1,152,500	1,152,500
Total Financing					1,152,500	1,152,500
Domestic					707,000	707,000
11				Domestic Funds	701,000	701,000
17				Foreign Finance Associated Costs	6,000	6,000
Foreign					445,500	445,500
12				Foreign Loans	320,000	320,000
13				Foreign Grants	125,500	125,500

Ministry of Women and Child Affairs

Ministry of Women and Child Affairs
Summary

Rs.'000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	2,033,220	4,171,690
Personal Emoluments	642,300	747,900
Salaries and Wages	377,800	387,800
Overtime and Holiday Payments	8,300	8,300
Other Allowances	256,200	351,800
Travelling Expenses	39,150	39,150
Domestic	32,850	32,850
Foreign	6,300	6,300
Supplies	41,770	41,770
Stationery and Office Requisites	12,000	12,000
Fuel	28,050	28,050
Diets and Uniforms	1,530	1,530
Medical Supplies	40	40
Other	150	150
Maintenance Expenditure	21,360	21,360
Vehicles	18,700	18,700
Plant and Machinery	1,930	1,930
Buildings and Structures	730	730
Services	263,520	259,520
Transport	5,520	5,520
Postal and Communication	9,400	10,000
Electricity & Water	11,800	11,100
Rents and Local Taxes	172,000	158,000
Other	64,800	74,900
Transfers	1,025,120	3,061,990
Welfare Programmes	783,000	2,783,000
Public Institutions	200,000	236,870
Property Loan Interest to Public Servants	16,120	16,120
Other	26,000	26,000
Capital Expenditure	617,000	670,903
Rehabilitation and Improvement of Capital Assets	23,620	23,620
Buildings and Structures	7,450	7,450
Plant, Machinery and Equipment	1,270	1,270
Vehicles	14,900	14,900
Acquisition of Capital Assets	16,450	16,450
Furniture and Office Equipment	10,600	10,600
Plant, Machinery and Equipment	5,850	5,850
Capital Transfers	50,000	50,000
Public Institutions	50,000	50,000
Capacity Building	5,200	5,200
Staff Training	5,200	5,200
Other Capital Expenditure	521,730	575,633
Investments	521,730	575,633

Description	2015 Estimate	2015 Revised Estimate
Total Expenditure	2,650,220	4,842,593
Total Financing	2,650,220	4,842,593
Domestic	2,447,490	4,610,960
Foreign	202,730	231,633

Ministry of Women and Child Affairs
Programme Summary

Rs.'000

Head No	Description	2015 Estimate	2015 Revised Estimate
120-	Minister of Women and Child Affairs		
	Operational Activities	665,390	690,010
	Recurrent Expenditure	583,190	607,810
	Capital Expenditure	82,200	82,200
	Development Activities	1,705,330	3,829,383
	Recurrent Expenditure	1,203,350	3,273,500
	Capital Expenditure	501,980	555,883
	Total Expenditure	2,370,720	4,519,393
	Recurrent Expenditure	1,786,540	3,881,310
	Capital Expenditure	584,180	638,083
217-	Department of Probation and Child Care Services		
	Operational Activities	11,880	14,580
	Recurrent Expenditure	11,020	13,720
	Capital Expenditure	860	860
	Development Activities	267,620	308,620
	Recurrent Expenditure	235,660	276,660
	Capital Expenditure	31,960	31,960
	Total Expenditure	279,500	323,200
	Recurrent Expenditure	246,680	290,380
	Capital Expenditure	32,820	32,820
	Grand Total	2,650,220	4,842,593
	Total Recurrent	2,033,220	4,171,690
	Total Capital	617,000	670,903

Head 120 - Minister of Women and Child Affairs

Summary

	Rs.'000	
Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	1,786,540	3,881,310
Personal Emoluments	472,000	533,900
Salaries and Wages	272,900	282,900
Overtime and Holiday Payments	7,500	7,500
Other Allowances	191,600	243,500
Travelling Expenses	28,600	28,600
Domestic	22,700	22,700
Foreign	5,900	5,900
Supplies	37,100	37,100
Stationery and Office Requisites	9,700	9,700
Fuel	26,800	26,800
Diets and Uniforms	450	450
Other	150	150
Maintenance Expenditure	19,940	19,940
Vehicles	17,900	17,900
Plant and Machinery	1,460	1,460
Buildings and Structures	580	580
Services	261,100	257,100
Transport	5,450	5,450
Postal and Communication	8,300	8,900
Electricity & Water	11,300	10,600
Rents and Local Taxes	172,000	158,000
Other	64,050	74,150
Transfers	967,800	3,004,670
Welfare Programmes	760,000	2,760,000
Public Institutions	200,000	236,870
Property Loan Interest to Public Servants	7,800	7,800
Capital Expenditure	584,180	638,083
Rehabilitation and Improvement of Capital Assets	22,500	22,500
Buildings and Structures	7,250	7,250
Plant, Machinery and Equipment	1,050	1,050
Vehicles	14,200	14,200
Acquisition of Capital Assets	14,950	14,950
Furniture and Office Equipment	9,100	9,100
Plant, Machinery and Equipment	5,850	5,850
Capital Transfers	50,000	50,000
Public Institutions	50,000	50,000
Capacity Building	4,000	4,000
Staff Training	4,000	4,000
Other Capital Expenditure	492,730	546,633
Investments	492,730	546,633
Total Expenditure	2,370,720	4,519,393

Rs.'000

Description	2015 Estimate	2015 Revised Estimate
Total Financing	2,370,720	4,519,393
Domestic	2,167,990	4,287,760
Foreign	202,730	231,633

Head - 120 Minister of Women and Child 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	53,060	52,360
			Personal Emoluments	20,000	20,000
	1001		Salaries and Wages	11,000	11,000
	1002		Overtime and Holiday Payments	3,000	3,000
	1003		Other Allowances	6,000	6,000
			Traveling Expenses	3,300	3,300
	1101		Domestic	2,000	2,000
	1102		Foreign	1,300	1,300
			Supplies	13,360	13,360
	1201		Stationary and Office Requisites	2,300	2,300
	1202		Fuel	11,000	11,000
	1203		Diets and Uniforms	60	60
			Maintenance Expenditure	7,200	7,200
	1301		Vehicles	6,500	6,500
	1302		Plant,Machinery and Equipment	400	400
	1303		Buildings and Structures	300	300
			Services	9,200	8,500
	1401		Transport	1,000	1,000
	1402		Postal and Communication	1,500	1,500
	1403		Electricity and Water	1,700	1,000
	1405		Other	5,000	5,000
			Capital Expenditure	6,850	6,850
			Rehabilitation and Improvement of Capital Assets	5,550	5,550
	2001		Buildings and Structures	250	250
	2002		Plant, Machinery & Equipment	300	300
	2003		Vehicles	5,000	5,000
			Acquisition of Capital Assets	1,300	1,300
	2102		Furniture & Office Equipment	700	700
	2103		Plant, Machinery & Equipment	600	600
			Total Expenditure	59,910	59,210
			Total Financing	59,910	59,210
			Domestic	59,910	59,210
			11 Domestic Funds	59,910	59,210

Head - 120 Minister of Women and Child Affairs

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	505,130	530,450
				Personal Emoluments	80,400	85,300
	1001			Salaries and Wages	45,100	45,100
	1002			Overtime and Holiday Payments	2,500	2,500
	1003			Other Allowances	32,800	37,700
				Traveling Expenses	4,750	4,750
	1101			Domestic	2,350	2,350
	1102			Foreign	2,400	2,400
				Supplies	13,350	13,350
	1201			Stationary and Office Requisites	4,100	4,100
	1202			Fuel	8,900	8,900
	1203			Diets and Uniforms	200	200
	1205			Others	150	150
				Maintenance Expenditure	8,980	8,980
	1301			Vehicles	8,200	8,200
	1302			Plant,Machinery and Equipment	640	640
	1303			Buildings and Structures	140	140
				Services	193,850	179,850
	1401			Transport	2,200	2,200
	1402			Postal and Communication	4,300	4,300
	1403			Electricity and Water	8,350	8,350
	1404			Rents and Local Taxes	172,000	158,000
	1405			Other	7,000	7,000
				Transfers	3,800	1,350
	1506			Proprty Loan Interest to Public Servants	3,800	1,350
1				National Child Protection Authority	200,000	236,870
	1503			Public Institutions	200,000	236,870
				Capital Expenditure	70,350	70,350
				Rehabilitation and Improvement of Capital Assets	12,000	12,000
	2001			Buildings and Structures	6,000	6,000
	2002			Plant, Machinery & Equipment	400	400
	2003			Vehicles	5,600	5,600
				Acquisition of Capital Assets	7,350	7,350
	2102			Furniture & Office Equipment	4,700	4,700
	2103			Plant, Machinery & Equipment	2,650	2,650
				Capacity Building	1,000	1,000
	2401			Staff Training	1,000	1,000
1				National Child Protection Authority	50,000	50,000
	2201			Public Institutions	50,000	50,000
				Total Expenditure	575,480	600,800

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Total Financing	575,480	600,800
				Domestic	575,480	600,800
		11		Domestic Funds	575,480	600,800

Head - 120 State Minister of Child 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	25,000
			Personal Emoluments	8,500	8,500
	1001		Salaries and Wages	4,700	4,700
	1002		Overtime and Holiday Payments	1,000	1,000
	1003		Other Allowances	2,800	2,800
			Traveling Expenses	1,650	1,650
	1101		Domestic	850	850
	1102		Foreign	800	800
			Supplies	5,840	5,840
	1201		Stationary and Office Requisites	800	800
	1202		Fuel	5,000	5,000
	1203		Diets and Uniforms	40	40
			Maintenance Expenditure	2,560	2,560
	1301		Vehicles	2,200	2,200
	1302		Plant,Machinery and Equipment	220	220
	1303		Buildings and Structures	140	140
			Services	6,450	6,450
	1401		Transport	2,200	2,200
	1402		Postal and Communication	1,000	1,000
	1403		Electricity and Water	1,250	1,250
	1405		Other	2,000	2,000
			Capital Expenditure	5,000	5,000
			Rehabilitation and Improvement of Capital Assets	1,800	1,800
	2001		Buildings and Structures	1,000	1,000
	2002		Plant, Machinery & Equipment	200	200
	2003		Vehicles	600	600
			Acquisition of Capital Assets	3,200	3,200
	2102		Furniture & Office Equipment	1,700	1,700
	2103		Plant, Machinery & Equipment	1,500	1,500
			Total Expenditure	30,000	30,000
			Total Financing	30,000	30,000
			Domestic	30,000	30,000
	11		Domestic Funds	30,000	30,000

Head - 120 Minister of Women and Child Affairs

02 - Development Activities

03 - Women Development

Rs.'000

Sub Project	Object	Item Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
			Recurrent Expenditure	246,675	306,825
			Personal Emoluments	181,600	238,600
	1001		Salaries and Wages	106,100	116,100
	1002		Overtime and Holiday Payments	500	500
	1003		Other Allowances	75,000	122,000
			Traveling Expenses	9,450	9,450
	1101		Domestic	8,750	8,750
	1102		Foreign	700	700
			Supplies	2,225	2,225
	1201		Stationary and Office Requisites	1,250	1,250
	1202		Fuel	900	900
	1203		Diets and Uniforms	75	75
			Maintenance Expenditure	600	600
	1301		Vehicles	500	500
	1302		Plant,Machinery and Equipment	100	100
			Services	800	1,500
	1401		Transport	25	25
	1402		Postal and Communication	750	1,350
	1405		Other	25	125
			Transfers	2,000	4,450
	1506		Proprty Loan Interest to Public Servants	2,000	4,450
1			Prevention of child abuse and violence against women	50,000	50,000
	1405		Other	50,000	50,000
			Capital Expenditure	446,980	471,980
			Rehabilitation and Improvement of Capital Assets	3,150	3,150
	2002		Plant, Machinery & Equipment	150	150
	2003		Vehicles	3,000	3,000
			Acquisition of Capital Assets	3,100	3,100
	2102		Furniture & Office Equipment	2,000	2,000
	2103		Plant, Machinery & Equipment	1,100	1,100
			Capacity Building	3,000	3,000
	2401		Staff Training	3,000	3,000
6			Kantha Saviya	40,000	40,000
	2502		Investments	40,000	40,000
8			Women Development Programme	10,000	10,000
	2502		Investments	10,000	10,000
9			Gender based Violence Programme (GOSL / UNFPA)	20,640	20,640
	2502	13	Investments	20,640	20,640
17			Prevention of child abuse and violence against women	150,000	150,000
	2502		Investments	150,000	150,000

Sub Project	Object	Item Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
18			Ensuring and Strengthening protection of women development (GOSL/UNDP)	12,090	12,090
	2502	13	Investments	12,090	12,090
19			Sewa Extention to Ampara, Trincomalee and Nothern Province (GOSL/INDIA)	170,000	170,000
	2502	13	Investments	170,000	170,000
20			Diriya Kantha Programme	35,000	60,000
	2502		Investments	35,000	60,000
		13			
Total Expenditure				693,655	778,805
Total Financing				693,655	778,805
Domestic				490,925	576,075
		11	Domestic Funds	490,925	576,075
Foreign				202,730	202,730
		13	Foreign Grants	202,730	202,730

Head 120- Minister of Women and Child Affairs

02 - Development Activities

04- Children's Development

				Rs.'000		
Sub Project	Object	Item	Finance Code	Category/ Object/ Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	956,675	2,966,675
				Personal Emoluments	181,500	181,500
	1001			Salaries and Wages	106,000	106,000
	1002			Overtime & Holiday Payments	500	500
	1003			Other Allowances	75,000	75,000
				Travelling Expenses	9,450	9,450
	1101			Domestic	8,750	8,750
	1102			Foreign	700	700
				Supplies	2,325	2,325
	1201			Stationery & Office Requisites	1,250	1,250
	1202			Fuel	1,000	1,000
	1203			Diets & Uniforms	75	75
				Maintenance Expenditure	600	600
	1301			Vehicles	500	500
	1302			Plant ,Machinery and Equipment	100	100
				Services	800	800
	1401			Transport	25	25
	1402			Postal & Communication	750	750
	1405			Other	25	25
				Transfers	2,000	2,000
	1506			Property Loan Interest to Public Servants	2,000	2,000
1				Nutritional Food Package for expectant Mothers	500,000	2,500,000
	1501			Welfare Programmme	500,000	2,500,000
2				Fresh Milk for Children between 2-5 years	260,000	260,000
	1501			Welfare Programmme	260,000	260,000
12				Lama diriya Programme-Allowances for Pre-School Teachers		10,000
	1405			Other		10,000
				Capital Expenditure	55,000	83,903
5				Early Childhood Care and Development (DF -World Bank)	40,000	40,000
	2502		11	Investment	40,000	40,000
8				Ensuring Child Protection and Child rights (UNICEF)	-	6,131
	2502		13	Investment		6,131
10				Lama Saviya Programme	15,000	15,000
	2502		11	Investment	15,000	15,000
11				South Asia Initiatives to End Violence Against Children (GOSL/SAARC)	-	19,622
	2502		13	Investment		19,622
13				Training Programme on ECCD Standards(UNICEF)		3,150
	2502		13	Investment		3,150
				Total Expenditure	1,011,675	3,050,578

Sub Project	Object	Item	Finance Code	Category/ Object/ Item Description	2015 Estimate	2015 Revised Estimate
				Total Financing	1,011,675	3,050,578
				Domestic	1,011,675	3,021,675
			11	Domestic Fund	1,011,675	3,021,675
				Foreign	-	28,903
			13	Foreign Grant	-	28,903

Head 217 - Department of Probation and Child Care Services
Summary

Rs.'000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	246,680	290,380
Personal Emoluments	170,300	214,000
Salaries and Wages	104,900	104,900
Overtime and Holiday Payments	800	800
Other Allowances	64,600	108,300
Travelling Expenses	10,550	10,550
Domestic	10,150	10,150
Foreign	400	400
Supplies	4,670	4,670
Stationery and Office Requisites	2,300	2,300
Fuel	1,250	1,250
Diets and Uniforms	1,080	1,080
Medical Supplies	40	40
Maintenance Expenditure	1,420	1,420
Vehicles	800	800
Plant and Machinery	470	470
Buildings and Structures	150	150
Services	2,420	2,420
Transport	70	70
Postal and Communication	1,100	1,100
Electricity & Water	500	500
Other	750	750
Transfers	57,320	57,320
Welfare Programmes	23,000	23,000
Property Loan Interest to Public Servants	8,320	8,320
Other	26,000	26,000
Capital Expenditure	32,820	32,820
Rehabilitation and Improvement of Capital Assets	1,120	1,120
Buildings and Structures	200	200
Plant, Machinery and Equipment	220	220
Vehicles	700	700
Acquisition of Capital Assets	1,500	1,500
Furniture and Office Equipment	1,500	1,500
Capacity Building	1,200	1,200
Staff Training	1,200	1,200
Other Capital Expenditure	29,000	29,000
Investments	29,000	29,000
Total Expenditure	279,500	323,200
Total Financing	279,500	323,200
Domestic	279,500	323,200

Head 217 - Department of Probation and Childcare Services

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	11,020	13,720
				Personal Emoluments	6,800	9,500
	1001			Salaries and Wages	3,900	3,900
	1002			Overtime & Holiday Payments	300	300
	1003			Other Allowances	2,600	5,300
				Travelling Expenses	550	550
	1101			Domestic	150	150
	1102			Foreign	400	400
				Supplies	1,330	1,330
	1201			Stationery & Office Requisites	600	600
	1202			Fuel	650	650
	1203			Diets & Uniforms	80	80
				Maintenance Expenditure	670	670
	1301			Vehicles	500	500
	1302			Plant ,Machinery and Equipment	170	170
				Services	1,350	1,350
	1401			Transport	50	50
	1402			Postal & Communication	700	700
	1405			Other	600	600
				Transfers	320	320
	1506			Property Loan Interest to Public Servants	320	320
				Capital Expenditure	860	860
				Rehabilitation and Improvement of Capital Assets	360	360
	2002			Plant Machinery and Equipment	60	60
	2003			Vehicles	300	300
				Acquisition of Capital Assets	300	300
	2102			Furniture and Office Equipment	300	300
				Capacity Building	200	200
	2401			Staff Trainnig	200	200
				Total Expenditure	11,880	14,580
				Total Financing	11,880	14,580
				Domestic	11,880	14,580
			11	Domestic Fund	11,880	14,580

Head 217 - Department of Probation and Childcare Services

02 - Development Activities

02- Probation and Childcare Services

				Rs.'000		
Sub Project	Object	Item	Finance Code	Category/ Object/ Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	235,660	276,660
				Personal Emoluments	163,500	204,500
	1001			Salaries and Wages	101,000	101,000
	1002			Overtime & Holiday Payments	500	500
	1003			Other Allowances	62,000	103,000
				Travelling Expenses	10,000	10,000
	1101			Domestic	10,000	10,000
				Supplies	3,340	3,340
	1201			Stationery & Office Requisites	1,700	1,700
	1202			Fuel	600	600
	1203			Diets & Uniforms	1,000	1,000
	1204			Medical Supplies	40	40
				Maintenance Expenditure	750	750
	1301			Vehicles	300	300
	1302			Plant ,Machinery and Equipment	300	300
	1303			Buildings & Structures	150	150
				Services	1,070	1,070
	1401			Transport	20	20
	1402			Postal & Communication	400	400
	1403			Electricity & Water	500	500
	1405			Other	150	150
				Transfers	8,000	8,000
	1506			Property Loan Interest to Public Servants	8,000	8,000
1				Poshana Manpetha	23,000	23,000
	1501			Welfare Programme	23,000	23,000
2				Lama Saviya	26,000	26,000
	1508			Other	26,000	26,000
				Capital Expenditure	31,960	31,960
				Rehabilitation and Improvement of Capital Assets	760	760
	2001			Building and Structures	200	200
	2002			Plant Machinery and Equipment	160	160
	2003			Vehicles	400	400
				Acquisition of Capital Assets	1,200	1,200
	2102			Furniture and Office Equipment	1,200	1,200
				Capacity Building	1,000	1,000
	2401			Staff Trainnig	1,000	1,000
3				Refurbishment of Children's Homs	10,000	10,000
	2502			Investment	10,000	10,000
4				Supervition of Children's Homes	13,000	13,000
	2502			Investment	13,000	13,000
5				Improvement of Vocational Skills of Children's Homes	6,000	6,000
	2502			Investment	6,000	6,000

Sub Project	Object	Item	Finance Code	Category/ Object/ Item Description	2015 Estimate	2015 Revised Estimate
				Total Expenditure	267,620	308,620
				Total Financing	267,620	308,620
				Domestic	267,620	308,620
				11 Domestic Fund	267,620	308,620

Ministry of Home Affairs

Ministry of Home Affairs
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	20,459,515	23,111,022
Personal Emoluments	17,871,800	20,514,561
Salaries and Wages	10,533,100	10,580,868
Overtime and Holiday Payments	179,100	179,100
Other Allowances	7,159,600	9,754,593
Travelling Expenses	301,800	300,300
Domestic	279,800	278,300
Foreign	22,000	22,000
Supplies	564,175	562,925
Stationery and Office Requisites	307,500	307,500
Fuel	237,700	236,450
Diets and Uniforms	14,825	14,825
Other	4,150	4,150
Maintenance Expenditure	350,540	345,290
Vehicles	192,450	191,950
Plant and Machinery	73,090	73,090
Buildings and Structures	85,000	80,250
Services	1,141,050	1,154,992
Transport	7,850	7,850
Postal and Communication	179,100	179,200
Electricity & Water	290,050	292,650
Rents and Local Taxes	145,550	145,550
Other	518,500	529,742
Transfers	215,600	215,600
Retirements Benefits	900	900
Property Loan Interest to Public Servants	207,800	207,800
Other	6,900	6,900
Other Recurrent Expenditure	14,550	17,354
Losses and Write off	14,550	17,354
Capital Expenditure	4,065,400	20,533,510
Rehabilitation and Improvement of Capital Assets	352,500	378,000
Buildings and Structures	256,150	281,650
Plant, Machinery and Equipment	42,200	42,200
Vehicles	54,150	54,150
Acquisition of Capital Assets	3,620,000	3,663,000
Furniture and Office Equipment	175,000	175,000
Plant, Machinery and Equipment	99,800	142,800
Buildings and Structures	3,345,200	3,345,200
Capacity Building	73,000	73,000
Staff Training	73,000	73,000
Other Capital Expenditure	19,900	16,419,510
Investments	19,900	16,419,510

Description	2015 Estimate	2015 Revised Estimate
Total Expenditure	24,524,915	43,644,532
Total Financing	24,524,915	43,644,532
Domestic	24,424,915	43,544,532
Foreign	100,000	100,000

**Ministry of Home Affairs
Programme Summary**

Rs '000

Head No	Description	2015 Estimate	2015 Revised Estimate
121-	Minister of Home Affairs		
	Operational Activities	7,311,065	23,980,175
	Recurrent Expenditure	6,678,165	7,278,165
	Capital Expenditure	632,900	16,702,010
	Total Expenditure	7,311,065	23,980,175
254-	Department of Registrar General		
	Operational Activities	1,126,200	1,325,200
	Recurrent Expenditure	1,067,700	1,261,200
	Capital Expenditure	58,500	64,000
	Total Expenditure	1,126,200	1,325,200
255-	District Secretariat, Colombo		
	Operational Activities	1,406,900	1,513,500
	Recurrent Expenditure	582,100	688,700
	Capital Expenditure	824,800	824,800
	Total Expenditure	1,406,900	1,513,500
256-	District Secretariat, Gampaha		
	Operational Activities	1,019,750	1,226,128
	Recurrent Expenditure	724,950	931,328
	Capital Expenditure	294,800	294,800
	Total Expenditure	1,019,750	1,226,128
257-	District Secretariat, Kalutara		
	Operational Activities	731,950	731,950
	Recurrent Expenditure	611,750	611,750
	Capital Expenditure	120,200	120,200
	Total Expenditure	731,950	731,950
258-	District Secretariat, Kandy		
	Operational Activities	917,800	1,123,633
	Recurrent Expenditure	836,800	1,042,633
	Capital Expenditure	81,000	81,000
	Total Expenditure	917,800	1,123,633
259-	District Secretariat, Matale		
	Operational Activities	653,650	653,650
	Recurrent Expenditure	441,650	441,650
	Capital Expenditure	212,000	212,000
	Total Expenditure	653,650	653,650
260-	District Secretariat, Nuwara-Eliya.		
	Operational Activities	450,300	450,300
	Recurrent Expenditure	400,300	400,300
	Capital Expenditure	50,000	50,000
	Total Expenditure	450,300	450,300

Head No	Description	2015 Estimate	2015 Revised Estimate
261-	District Secretariat, Galle		
	Operational Activities	907,600	1,085,600
	Recurrent Expenditure	829,600	1,007,600
	Capital Expenditure	78,000	78,000
	Total Expenditure	907,600	1,085,600
262-	District Secretariat ,Matara		
	Operational Activities	770,650	877,650
	Recurrent Expenditure	690,650	797,650
	Capital Expenditure	80,000	80,000
	Total Expenditure	770,650	877,650
263-	District Secretariat , Hambantota		
	Operational Activities	575,950	903,450
	Recurrent Expenditure	486,950	683,950
	Capital Expenditure	89,000	219,500
	Total Expenditure	575,950	903,450
264-	District Secretariat/ Kachcheri - Jaffna		
	Operational Activities	582,350	731,640
	Recurrent Expenditure	510,350	659,640
	Capital Expenditure	72,000	72,000
	Total Expenditure	582,350	731,640
265-	District Secretariat/ Kachcheri - Mannar		
	Operational Activities	373,700	380,413
	Recurrent Expenditure	179,600	186,313
	Capital Expenditure	194,100	194,100
	Total Expenditure	373,700	380,413
266-	District Secretariat/ Kachcheri - Vavuniya		
	Operational Activities	244,000	244,000
	Recurrent Expenditure	170,000	170,000
	Capital Expenditure	74,000	74,000
	Total Expenditure	244,000	244,000
267-	District Secretariat/ Kachcheri - Mullaitivu		
	Operational Activities	241,100	257,100
	Recurrent Expenditure	172,100	185,100
	Capital Expenditure	69,000	72,000
	Total Expenditure	241,100	257,100
268-	District Secretariat/ Kachcheri - Killinnochchi		
	Operational Activities	188,200	190,400
	Recurrent Expenditure	151,200	153,400
	Capital Expenditure	37,000	37,000
	Total Expenditure	188,200	190,400

Head No	Description	2015 Estimate	2015 Revised Estimate
269-	District Secretariat/ Kachcheri - Batticaloa.		
	Operational Activities	638,700	758,000
	Recurrent Expenditure	424,400	543,700
	Capital Expenditure	214,300	214,300
	Total Expenditure	638,700	758,000
270-	District Secretariat, Ampara		
	Operational Activities	735,500	735,500
	Recurrent Expenditure	671,500	671,500
	Capital Expenditure	64,000	64,000
	Total Expenditure	735,500	735,500
271-	District Secretariat/ Kachcheri - Trincomalee		
	Operational Activities	326,800	400,720
	Recurrent Expenditure	273,500	347,420
	Capital Expenditure	53,300	53,300
	Total Expenditure	326,800	400,720
272-	District Secretariat, Kurunegala		
	Operational Activities	1,196,750	1,540,773
	Recurrent Expenditure	1,142,750	1,486,773
	Capital Expenditure	54,000	54,000
	Total Expenditure	1,196,750	1,540,773
273-	District Secretariat, Puttalam		
	Operational Activities	561,100	561,100
	Recurrent Expenditure	505,300	505,300
	Capital Expenditure	55,800	55,800
	Total Expenditure	561,100	561,100
274-	District Secretariat, Anuradhapura		
	Operational Activities	721,550	721,550
	Recurrent Expenditure	641,550	641,550
	Capital Expenditure	80,000	80,000
	Total Expenditure	721,550	721,550
275-	District Secretariat - Polonnaruwa		
	Operational Activities	502,700	755,700
	Recurrent Expenditure	298,500	351,500
	Capital Expenditure	204,200	404,200
	Total Expenditure	502,700	755,700
276-	District Secretariat - Badulla		
	Operational Activities	565,300	721,050
	Recurrent Expenditure	507,300	603,050
	Capital Expenditure	58,000	118,000
	Total Expenditure	565,300	721,050

Head No	Description	2015 Estimate	2015 Revised Estimate
277-	District Secretariat, Monaragala		
	Operational Activities	389,750	389,750
	Recurrent Expenditure	342,250	342,250
	Capital Expenditure	47,500	47,500
	Total Expenditure	389,750	389,750
278-	District Secretariat, Ratnapura		
	Operational Activities	761,600	761,600
	Recurrent Expenditure	594,600	594,600
	Capital Expenditure	167,000	167,000
	Total Expenditure	761,600	761,600
279-	District Secretariat, Kegalle		
	Operational Activities	624,000	624,000
	Recurrent Expenditure	524,000	524,000
	Capital Expenditure	100,000	100,000
	Total Expenditure	624,000	624,000
	Grand Total	24,524,915	43,644,532
	Total Recurrent	20,459,515	23,111,022
	Total Capital	4,065,400	20,533,510

Head 121 - Minister of Home Affairs
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	6,678,165	7,278,165
Personal Emoluments	6,238,400	6,838,400
Salaries and Wages	3,658,500	3,658,500
Overtime and Holiday Payments	11,800	11,800
Other Allowances	2,568,100	3,168,100
Travelling Expenses	65,500	65,500
Domestic	44,000	44,000
Foreign	21,500	21,500
Supplies	49,775	49,775
Stationery and Office Requisites	11,600	11,600
Fuel	35,800	35,800
Diets and Uniforms	675	675
Other	1,700	1,700
Maintenance Expenditure	29,490	29,490
Vehicles	22,500	22,500
Plant and Machinery	5,790	5,790
Buildings and Structures	1,200	1,200
Services	268,100	268,100
Transport	4,200	4,200
Postal and Communication	44,100	44,100
Electricity & Water	18,200	18,200
Rents and Local Taxes	110,100	110,100
Other	91,500	91,500
Transfers	26,900	26,900
Retirements Benefits	900	900
Property Loan Interest to Public Servants	21,000	21,000
Other	5,000	5,000
Capital Expenditure	632,900	16,702,010
Rehabilitation and Improvement of Capital Assets	91,200	91,200
Buildings and Structures	76,100	76,100
Plant, Machinery and Equipment	6,100	6,100
Vehicles	9,000	9,000
Acquisition of Capital Assets	497,700	497,700
Furniture and Office Equipment	40,250	40,250
Plant, Machinery and Equipment	32,450	72,450
Buildings and Structures	425,000	385,000
Capacity Building	39,000	39,000
Staff Training	39,000	39,000
Other Capital Expenditure	5,000	16,074,110
Investments	5,000	16,074,110
Total Expenditure	7,311,065	23,980,175
Total Financing	7,311,065	23,980,175
Domestic	7,311,065	23,980,175

HEAD - 121 Minister of Home 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	71,700	71,700
				Personal Emoluments	21,000	21,000
	1001			Salaries and Wages	12,000	12,000
	1002			Overtime and Holiday Payments	2,000	2,000
	1003			Other Allowances	7,000	7,000
				Travelling Expenses	4,100	4,100
	1101			Domestic	2,100	2,100
	1102			Foreign	2,000	2,000
				Supplies	14,100	14,100
	1201			Stationery and Office Requisites	1,800	1,800
	1202			Fuel	12,200	12,200
	1203			Diets and Uniforms	100	100
				Maintenance Expenditure	10,000	10,000
	1301			Vehicles	9,500	9,500
	1302			Plant and Machinery	300	300
	1303			Buildings and Structures	200	200
				Services	22,400	22,400
	1401			Transport	1,300	1,300
	1402			Postal and Communication	1,500	1,500
	1403			Electricity & Water	5,500	5,500
	1404			Rents and Local Taxes	100	100
	1405			Other	14,000	14,000
				Transfers	100	100
	1506			Property Loan Interest to Public Servants	100	100
				Capital Expenditure	4,600	4,600
				Rehabilitation and Improvement of Capital Assets	3,100	3,100
	2001			Buildings and Structures	2,500	2,500
	2002			Plant, Machinery and Equipment	100	100
	2003			Vehicles	500	500
				Acquisition of Capital Assets	1,500	1,500
	2102			Furniture and Office Equipment	750	750
	2103			Plant, Machinery and Equipment	750	750
				Total Expenditure	76,300	76,300
				Total Financing	76,300	76,300
				Domestic	76,300	76,300
				11 Domestic Funds	76,300	76,300

HEAD - 121 Minister of Home Affairs

01 - Operational Activities

02 - Home Affairs

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	242,465	242,465
				Personal Emoluments	96,400	96,400
	1001			Salaries and Wages	46,500	46,500
	1002			Overtime and Holiday Payments	3,800	3,800
	1003			Other Allowances	46,100	46,100
				Travelling Expenses	20,900	20,900
	1101			Domestic	3,400	3,400
	1102			Foreign	17,500	17,500
				Supplies	20,175	20,175
	1201			Stationery and Office Requisites	4,800	4,800
	1202			Fuel	14,100	14,100
	1203			Diets and Uniforms	175	175
	1205			Other	1,100	1,100
				Maintenance Expenditure	7,190	7,190
	1301			Vehicles	6,700	6,700
	1302			Plant and Machinery	490	490
				Services	91,000	91,000
	1401			Transport	2,900	2,900
	1402			Postal and Communication	3,600	3,600
	1403			Electricity & Water	8,500	8,500
	1405			Other	76,000	76,000
		03		<i>National Day Celebration</i>	40,000	40,000
		04		<i>Other</i>	26,000	26,000
		05		<i>Poson and Esala Festivals</i>	10,000	10,000
				Transfers	6,800	6,800
	1502			Retirements Benefits	900	900
	1506			Property Loan Interest to Public Servants	900	900
	1508			Other	5,000	5,000
		01		<i>Delimitation of Divisional Secretariats' Boundries</i>	5,000	5,000
				Capital Expenditure	546,700	16,615,810
				Rehabilitation and Improvement of Capital Assets	52,500	52,500
	2001			Buildings and Structures	45,000	45,000
		02		<i>Buildings and Structures</i>	6,000	6,000
		05		<i>Upgrading Circuit Bunglows</i>	9,000	9,000
		09		<i>Upgrading Buildings for Divisional Secretariats.</i>	15,000	15,000
		10		<i>Transformation of Abandoned Buildings to Seva Piyasa</i>	15,000	15,000
	2002			Plant, Machinery and Equipment	1,000	1,000
	2003			Vehicles	6,500	6,500
				Acquisition of Capital Assets	56,200	96,200
	2102			Furniture and Office Equipment	9,500	9,500
	2103			Plant, Machinery and Equipment	21,700	61,700

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
	2104			Buildings and Structures	25,000	25,000
				Capacity Building	33,000	33,000
	2401			Staff Training	33,000	33,000
				Other Capital Expenditure		9,331,380
	2502			Investments		9,331,380
2				Providing Sanitary facilities for National Heritage Sites	5,000	5,000
	2502			Investments	5,000	5,000
3				Buildings Constructions and Improvements	400,000	360,000
	2104			Buildings and Structures	400,000	360,000
5				Completion of Projects under Commenced under Dayata Kirula Development Programme-2015		737,730
	2502			Investments		737,730
6				Development Projects Implemented by the District and Divisional Coordinating Committees-2014		6,000,000
	2502			Investments		6,000,000
Total Expenditure					789,165	16,858,275
Total Financing					789,165	16,858,275
				Domestic	789,165	16,858,275
			11	Domestic Funds	789,165	16,858,275

HEAD - 121 Minister of Home Affairs
01 - Operational Activities
03 - Rural and Regional Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	6,364,000	6,964,000
				Personal Emoluments	6,121,000	6,721,000
	1001			Salaries and Wages	3,600,000	3,600,000
	1002			Overtime and Holiday Payments	6,000	6,000
	1003			Other Allowances	2,515,000	3,115,000
				Travelling Expenses	40,500	40,500
	1101			Domestic	38,500	38,500
	1102			Foreign	2,000	2,000
				Supplies	15,500	15,500
	1201			Stationery and Office Requisites	5,000	5,000
	1202			Fuel	9,500	9,500
	1203			Diets and Uniforms	400	400
	1205			Other	600	600
				Maintenance Expenditure	12,300	12,300
	1301			Vehicles	6,300	6,300
	1302			Plant and Machinery	5,000	5,000
	1303			Buildings and Structures	1,000	1,000
				Services	154,700	154,700
	1402			Postal and Communication	39,000	39,000
	1403			Electricity & Water	4,200	4,200
	1404			Rents and Local Taxes	110,000	110,000
	1405			Other	1,500	1,500
				Transfers	20,000	20,000
	1506			Property Loan Interest to Public Servants	20,000	20,000
				Capital Expenditure	81,600	81,600
				Rehabilitation and Improvement of Capital Assets	35,600	35,600
	2001			Buildings and Structures	28,600	28,600
	2002			Plant, Machinery and Equipment	5,000	5,000
	2003			Vehicles	2,000	2,000
				Acquisition of Capital Assets	40,000	40,000
	2102			Furniture and Office Equipment	30,000	30,000
	2103			Plant, Machinery and Equipment	10,000	10,000
				Capacity Building	6,000	6,000
	2401			Staff Training	6,000	6,000
				Total Expenditure	6,445,600	7,045,600
				Total Financing	6,445,600	7,045,600
				Domestic	6,445,600	7,045,600
				11 Domestic Funds	6,445,600	7,045,600

Head 254 - Department of Registrar General
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	1,067,700	1,261,200
Personal Emoluments	764,450	963,450
Salaries and Wages	441,000	441,000
Overtime and Holiday Payments	3,250	3,250
Other Allowances	320,200	519,200
Travelling Expenses	5,000	5,000
Domestic	4,500	4,500
Foreign	500	500
Supplies	76,050	76,050
Stationery and Office Requisites	71,300	71,300
Fuel	4,500	4,500
Diets and Uniforms	250	250
Maintenance Expenditure	20,150	14,650
Vehicles	4,450	4,450
Plant and Machinery	5,700	5,700
Buildings and Structures	10,000	4,500
Services	185,050	185,050
Transport	900	900
Postal and Communication	9,800	9,800
Electricity & Water	14,500	14,500
Rents and Local Taxes	16,850	16,850
Other	143,000	143,000
Transfers	17,000	17,000
Property Loan Interest to Public Servants	17,000	17,000
Capital Expenditure	58,500	64,000
Rehabilitation and Improvement of Capital Assets	17,500	33,000
Buildings and Structures	16,500	32,000
Plant, Machinery and Equipment	1,000	1,000
Acquisition of Capital Assets	38,500	28,500
Furniture and Office Equipment	14,500	14,500
Plant, Machinery and Equipment	14,000	14,000
Buildings and Structures	10,000	10,000
Capacity Building	2,500	2,500
Staff Training	2,500	2,500
Total Expenditure	1,126,200	1,325,200
Total Financing	1,126,200	1,325,200
Domestic	1,126,200	1,325,200

HEAD-254 Department of Registrar General
01 - Operational Activities
01 - General Administration and Establishment Services

Rs.' 000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	157,350	179,350
				Personal Emoluments	109,450	131,450
	1001			Salaries and Wages	68,000	68,000
	1002			Overtime and Holiday Payments	1,250	1,250
	1003			Other Allowances	40,200	62,200
				Travelling Expenses	2,000	2,000
	1101			Domestic	1,500	1,500
	1102			Foreign	500	500
				Supplies	13,900	13,900
	1201			Stationery and Office Requisites	11,300	11,300
	1202			Fuel	2,500	2,500
	1203			Diets and Uniforms	100	100
				Maintenance Expenditure	6,150	6,150
	1301			Vehicles	3,450	3,450
	1302			Plant, Machinery and Equipment	1,700	1,700
	1303			Buildings and Structures	1,000	1,000
				Contractual Services	23,650	23,650
	1401			Transport	300	300
	1402			Postal and Communication	3,800	3,800
	1403			Electricity and Water	5,700	5,700
	1404			Rents and Local Taxes	850	850
	1405			Other	13,000	13,000
				Transfers	2,200	2,200
	1506			Property loan interest to Public Servants	2,200	2,200
				Capital Expenditure	16,500	18,500
				Rehabilitation and Improvement of Capital Assets	2,500	9,500
	2001			Buildings and Structures	1,500	8,500
	2002			Plant, Machinery and Equipment	1,000	1,000
				Acquisition of Capital Assets	13,000	8,000
	2102			Furniture and Office Equipment	4,000	4,000
	2103			Machinery	4,000	4,000
	2104			Buildings and Structures	5,000	-
				Capacity Building	1,000	1,000
	2401			Staff Training	1,000	1,000
				Total Expenditure	173,850	197,850
				Total Financing	173,850	197,850
				11 Domestic Fund	173,850	197,850

HEAD-254 Department of Registral General
01 - Operational Activities
02 - Registration Activities

Rs.' 000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	910,350	1,081,850
				Personal Emoluments	655,000	832,000
	1001			Salaries and Wages	373,000	373,000
	1002			Overtime and Holiday Payments	2,000	2,000
	1003			Other Allowances	280,000	457,000
				Travelling Expenses	3,000	3,000
	1101			Domestic	3,000	3,000
				Supplies	62,150	62,150
	1201			Stationery and Office Requisites	60,000	60,000
	1202			Fuel	2,000	2,000
	1203			Diets and Uniforms	150	150
				Maintenance Expenditure	14,000	8,500
	1301			Vehicles	1,000	1,000
	1302			Plant, Machinery and Equipment	4,000	4,000
	1303			Buildings and Structures	9,000	3,500
				Contractual Services	161,400	161,400
	1401			Transport	600	600
	1402			Postal and Communication	6,000	6,000
	1403			Electricity and Water	8,800	8,800
	1404			Rents and Local Taxes	16,000	16,000
	1405			Other	130,000	130,000
				Transfers	14,800	14,800
	1506			Property loan interest to Public Servants	14,800	14,800
				Capital Expenditure	42,000	45,500
				Rehabilitation and Improvement of Capital Assets	15,000	23,500
	2001			Buildings and Structures	15,000	23,500
				Acquisition of Capital Assets	25,500	20,500
	2102			Furniture and Office Equipment	10,500	10,500
	2103			Machinery	10,000	10,000
	2104			Buildings and Structures	5,000	-
				Capacity Building	1,500	1,500
	2401			Staff Training	1,500	1,500
				Total Expenditure	952,350	1,127,350
				Total Financing	952,350	1,127,350
				11 Domestic Fund	952,350	1,127,350

Head 255 - District Secretariat, Colombo

Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	582,100	688,700
Personal Emoluments	465,750	572,350
Salaries and Wages	281,000	281,000
Overtime and Holiday Payments	6,750	6,750
Other Allowances	178,000	284,600
Travelling Expenses	6,850	6,850
Domestic	6,850	6,850
Supplies	26,200	26,200
Stationery and Office Requisites	16,800	16,800
Fuel	7,900	7,900
Diets and Uniforms	1,200	1,200
Other	300	300
Maintenance Expenditure	15,450	15,450
Vehicles	7,000	7,000
Plant and Machinery	7,250	7,250
Buildings and Structures	1,200	1,200
Services	57,700	57,700
Transport	200	200
Postal and Communication	7,700	7,700
Electricity & Water	25,500	25,500
Rents and Local Taxes	1,800	1,800
Other	22,500	22,500
Transfers	10,150	10,150
Property Loan Interest to Public Servants	10,150	10,150
Capital Expenditure	824,800	824,800
Rehabilitation and Improvement of Capital Assets	8,250	8,250
Buildings and Structures	5,200	5,200
Plant, Machinery and Equipment	1,350	1,350
Vehicles	1,700	1,700
Acquisition of Capital Assets	813,750	813,750
Furniture and Office Equipment	6,250	6,250
Plant, Machinery and Equipment	2,500	2,500
Buildings and Structures	805,000	805,000
Capacity Building	2,800	2,800
Staff Training	2,800	2,800
Total Expenditure	1,406,900	1,513,500
Total Financing	1,406,900	1,513,500
Domestic	1,406,900	1,513,500

HEAD-255 District Secretariat- Colombo
01 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs.' 000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	63,350	69,850
				Personal Emoluments	36,750	43,250
	1001			Salaries and Wages	22,000	22,000
	1002			Overtime and Holiday Payments	750	750
	1003			Other Allowances	14,000	20,500
				Travelling Expenses	600	600
	1101			Domestic	600	600
				Supplies	4,000	4,000
	1201			Stationery and Office Requisites	1,800	1,800
	1202			Fuel	1,900	1,900
	1203			Diets and Uniforms	200	200
	1205			Other	100	100
				Maintenance Expenditure	4,250	4,250
	1301			Vehicles	2,800	2,800
	1302			Plant, Machinery and Equipment	1,250	1,250
	1303			Buildings and Structures	200	200
				Contractual Services	17,100	17,100
	1401			Transport	100	100
	1402			Postal and Communication	1,200	1,200
	1403			Electricity and Water	7,000	7,000
	1404			Rents and Local Taxes	800	800
	1405			Other	8,000	8,000
				Transfers	650	650
	1506			Property loan interest to Public Servants	650	650
				Capital Expenditure	823,300	823,300
				Rehabilitation and Improvement of Capital Assets	8,250	8,250
	2001			Buildings and Structures	5,200	5,200
	2002			Plant, Machinery and Equipment	1,350	1,350
	2003			Vehicles	1,700	1,700
				Acquisition of Capital Assets	813,750	813,750
	2102			Furniture and Office Equipment	6,250	6,250
	2103			Machinery	2,500	2,500
	2104			Buildings and Structures	805,000	805,000
		1		New District Secretariat Complex-Colombo	800,000	800,000
		7		Construction Activities of Dis,/Divi, Secretariats	5,000	5,000
				Capacity Building	1,300	1,300
	2401			Staff Training	1,300	1,300
				Total Expenditure	886,650	893,150
				Total Financing	886,650	893,150
			11	Domestic	886,650	893,150

HEAD-255 District Secretariat- Colombo
01 - Operational Activities
02 - Divisional Secretariats

Rs.' 000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	518,750	618,850
				Personal Emoluments	429,000	529,100
	1001			Salaries and Wages	259,000	259,000
	1002			Overtime and Holiday Payments	6,000	6,000
	1003			Other Allowances	164,000	264,100
				Travelling Expenses	6,250	6,250
	1101			Domestic	6,250	6,250
				Supplies	22,200	22,200
	1201			Stationery and Office Requisites	15,000	15,000
	1202			Fuel	6,000	6,000
	1203			Diets and Uniforms	1,000	1,000
	1205			Other	200	200
				Maintenance Expenditure	11,200	11,200
	1301			Vehicles	4,200	4,200
	1302			Plant, Machinery and Equipment	6,000	6,000
	1303			Buildings and Structures	1,000	1,000
				Contractual Services	40,600	40,600
	1401			Transport	100	100
	1402			Postal and Communication	6,500	6,500
	1403			Electricity and Water	18,500	18,500
	1404			Rents and Local Taxes	1,000	1,000
	1405			Other	14,500	14,500
				Transfers	9,500	9,500
	1506			Property loan interest to Public Servants	9,500	9,500
				Capital Expenditure	1,500	1,500
				Capacity Building	1,500	1,500
	2401			Staff Training	1,500	1,500
				Total Expenditure	520,250	620,350
				Total Financing	520,250	620,350
			11 Domestic		520,250	620,350

Head 256 - District Secretariat, Gampaha
Summary

	Rs '000	
Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	724,950	931,328
Personal Emoluments	648,700	855,078
Salaries and Wages	391,500	391,500
Overtime and Holiday Payments	5,800	5,800
Other Allowances	251,400	457,778
Travelling Expenses	12,500	12,500
Domestic	12,500	12,500
Supplies	14,100	14,100
Stationery and Office Requisites	7,800	7,800
Fuel	6,000	6,000
Other	300	300
Maintenance Expenditure	9,900	9,900
Vehicles	6,200	6,200
Plant and Machinery	1,500	1,500
Buildings and Structures	2,200	2,200
Services	26,900	26,900
Postal and Communication	5,000	5,000
Electricity & Water	8,800	8,800
Rents and Local Taxes	1,500	1,500
Other	11,600	11,600
Transfers	12,850	12,850
Property Loan Interest to Public Servants	12,850	12,850
Capital Expenditure	294,800	294,800
Rehabilitation and Improvement of Capital Assets	5,000	5,000
Buildings and Structures	2,500	2,500
Plant, Machinery and Equipment	1,000	1,000
Vehicles	1,500	1,500
Acquisition of Capital Assets	288,000	288,000
Furniture and Office Equipment	1,000	1,000
Plant, Machinery and Equipment	1,000	1,000
Buildings and Structures	286,000	286,000
Capacity Building	1,800	1,800
Staff Training	1,800	1,800
Total Expenditure	1,019,750	1,226,128
Total Financing	1,019,750	1,226,128
Domestic	919,750	1,126,128
Foreign	100,000	100,000

HEAD-256 District Secretariat- Gampaha
01 - Operational Activities
01 - General Administration and Establishment Services -District Secretariat

Rs.'000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	50,350	58,485
				Personal Emoluments	30,700	38,835
	1001			Salaries and Wages	18,500	18,500
	1002			Overtime and Holiday Payments	800	800
	1003			Other Allowances	11,400	19,535
				Travelling Expenses	500	500
	1101			Domestic	500	500
				Supplies	2,500	2,500
	1201			Stationery and Office Requisites	1,100	1,100
	1202			Fuel	1,300	1,300
	1205			Other	100	100
				Maintenance Expenditure	3,000	3,000
	1301			Vehicles	2,000	2,000
	1302			Plant, Machinery and Equipment	300	300
	1303			Buildings and Structures	700	700
				Contractual Services	13,100	13,100
	1402			Postal and Communication	900	900
	1403			Electricity and Water	1,300	1,300
	1404			Rents and Local Taxes	400	400
	1405			Other	10,500	10,500
				Transfers	550	550
	1506			Property loan interest to Public Servants	550	550
				Capital Expenditure	293,800	293,800
				Rehabilitation and Improvement of Capital Assets	5,000	5,000
	2001			Buildings and Structures	2,500	2,500
	2002			Plant, Machinery and Equipment	1,000	1,000
	2003			Vehicles	1,500	1,500
				Acquisition of Capital Assets	288,000	288,000
	2102			Furniture and Office Equipment	1,000	1,000
	2103			Machinery	1,000	1,000
	2104			Buildings and Structures	95,000	95,000
				Construction of an Administrative Complex at Gampaha	191,000	191,000
2	2104			Buildings and Structures	191,000	191,000
			12		100,000	100,000
			17		91,000	91,000
				Capacity Building	800	800
	2401			Staff Training	800	800
				Total Expenditure	344,150	352,285
Total Financing					344,150	352,285
				11 Domestic Fund	153,150	161,285
				12 Foreign Aid Loans	100,000	100,000
				17 Foreign finance associated cost	91,000	91,000

HEAD-256 District Secretariat- Gampaha
01 - Operational Activities
02 - Divisional Secretariats

Rs.' 000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	674,600	872,843
				Personal Emoluments	618,000	816,243
	1001			Salaries and Wages	373,000	373,000
	1002			Overtime and Holiday Payments	5,000	5,000
	1003			Other Allowances	240,000	438,243
				Travelling Expenses	12,000	12,000
	1101			Domestic	12,000	12,000
				Supplies	11,600	11,600
	1201			Stationery and Office Requisites	6,700	6,700
	1202			Fuel	4,700	4,700
	1205			Other	200	200
				Maintenance Expenditure	6,900	6,900
	1301			Vehicles	4,200	4,200
	1302			Plant, Machinery and Equipment	1,200	1,200
	1303			Buildings and Structures	1,500	1,500
				Contractual Services	13,800	13,800
	1402			Postal and Communication	4,100	4,100
	1403			Electricity and Water	7,500	7,500
	1404			Rents and Local Taxes	1,100	1,100
	1405			Other	1,100	1,100
				Transfers	12,300	12,300
	1506			Property loan interest to Public Servants	12,300	12,300
				Capital Expenditure	1,000	1,000
				Capacity Building	1,000	1,000
	2401			Staff Training	1,000	1,000
				Total Expenditure	675,600	873,843
				Total Financing	675,600	873,843
				11 Domestic Fund	675,600	873,843

Head 257 - District Secretariat, Kalutara
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	611,750	611,750
Personal Emoluments	537,000	537,000
Salaries and Wages	319,000	319,000
Overtime and Holiday Payments	8,000	8,000
Other Allowances	210,000	210,000
Travelling Expenses	10,300	10,300
Domestic	10,300	10,300
Supplies	18,350	18,350
Stationery and Office Requisites	9,400	9,400
Fuel	8,100	8,100
Diets and Uniforms	850	850
Maintenance Expenditure	8,900	8,900
Vehicles	5,250	5,250
Plant and Machinery	2,150	2,150
Buildings and Structures	1,500	1,500
Services	29,550	29,550
Transport	100	100
Postal and Communication	7,500	7,500
Electricity & Water	11,100	11,100
Rents and Local Taxes	1,000	1,000
Other	9,850	9,850
Transfers	7,650	7,650
Property Loan Interest to Public Servants	7,650	7,650
Capital Expenditure	120,200	120,200
Rehabilitation and Improvement of Capital Assets	9,050	9,050
Buildings and Structures	6,000	6,000
Plant, Machinery and Equipment	1,300	1,300
Vehicles	1,750	1,750
Acquisition of Capital Assets	109,900	109,900
Furniture and Office Equipment	5,000	5,000
Plant, Machinery and Equipment	1,500	1,500
Buildings and Structures	103,400	103,400
Capacity Building	1,250	1,250
Staff Training	1,250	1,250
Total Expenditure	731,950	731,950
Total Financing	731,950	731,950
Domestic	731,950	731,950

HEAD -257 District Secretariat Kalutara
01 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs.' 000

Sub Project	Object Code Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
			Recurrent Expenditure	57,850	57,850
			Personal Emoluments	39,500	39,500
	1001		Salaries and Wages	22,000	22,000
	1002		Overtime and Holiday Payments	1,500	1,500
	1003		Other Allowances	16,000	16,000
			Travelling Expenses	800	800
	1101		Domestic	800	800
			Supplies	4,250	4,250
	1201		Stationery and Office Requisites	2,200	2,200
	1202		Fuel	1,800	1,800
	1203		Diets and Uniforms	250	250
			Maintenance Expenditure	2,800	2,800
	1301		Vehicles	1,750	1,750
	1302		Plant, Machinery and Equipment	450	450
	1303		Buildings and Structures	600	600
			Contractual Services	9,900	9,900
	1401		Transport	50	50
	1402		Postal and Communication	1,500	1,500
	1403		Electricity and Water	3,500	3,500
	1404		Rents and Local Taxes	600	600
	1405		Other	4,250	4,250
			Transfers	600	600
	1506		Property loan interest to Public Servants	600	600
			Capital Expenditure	119,500	119,500
			Rehabilitation and Improvement of Capital Assets	9,050	9,050
	2001		Buildings and Structures	6,000	6,000
	2002		Plant, Machinery and Equipment	1,300	1,300
	2003		Vehicles	1,750	1,750
			Acquisition of Capital Assets	109,900	109,900
	2102		Furniture and Office Equipment	5,000	5,000
	2103		Machinery	1,500	1,500
	2104		Buildings and Structures	73,400	73,400
1			Rehabilitation of damage properties in Beruwala area due to recent incident	30,000	30,000
	2104		Buildings and Structures	30,000	30,000
			Capacity Building	550	550
	2401		Staff Training	550	550
			Total Expenditure	177,350	177,350
			Total Financing	177,350	177,350
			11 Domestic Fund	177,350	177,350

HEAD- 257 District Secretariat- Kalutara
01 - Operational Activities
02 - Divisional Secretariats

Rs.' 000

Sub Project	Object Code Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
			Recurrent Expenditure	553,900	553,900
			Personal Emoluments	497,500	497,500
	1001		Salaries and Wages	297,000	297,000
	1002		Overtime and Holiday Payments	6,500	6,500
	1003		Other Allowances	194,000	194,000
			Travelling Expenses	9,500	9,500
	1101		Domestic	9,500	9,500
			Supplies	14,100	14,100
	1201		Stationery and Office Requisites	7,200	7,200
	1202		Fuel	6,300	6,300
	1203		Diets and Uniforms	600	600
			Maintenance Expenditure	6,100	6,100
	1301		Vehicles	3,500	3,500
	1302		Plant, Machinery and Equipment	1,700	1,700
	1303		Buildings and Structures	900	900
			Contractual Services	19,650	19,650
	1401		Transport	50	50
	1402		Postal and Communication	6,000	6,000
	1403		Electricity and Water	7,600	7,600
	1404		Rents and Local Taxes	400	400
	1405		Other	5,600	5,600
			Transfers	7,050	7,050
	1506		Property loan interest to Public Servants	7,050	7,050
			Capital Expenditure	700	700
			Capacity Building	700	700
	2401		Staff Training	700	700
			Total Expenditure	554,600	554,600
			Total Financing	554,600	554,600
			11 Domestic Fund	554,600	554,600

Head 258 - District Secretariat, Kandy
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	836,800	1,042,633
Personal Emoluments	758,500	960,000
Salaries and Wages	459,000	459,000
Overtime and Holiday Payments	7,000	7,000
Other Allowances	292,500	494,000
Travelling Expenses	14,100	14,100
Domestic	14,100	14,100
Supplies	18,400	18,400
Stationery and Office Requisites	10,000	10,000
Fuel	8,100	8,100
Diets and Uniforms	300	300
Maintenance Expenditure	14,600	14,600
Vehicles	8,100	8,100
Plant and Machinery	2,400	2,400
Buildings and Structures	4,100	4,100
Services	21,600	25,933
Transport	50	50
Postal and Communication	5,200	5,200
Electricity & Water	8,850	8,850
Rents and Local Taxes	700	700
Other	6,800	11,133
Transfers	9,600	9,600
Property Loan Interest to Public Servants	9,600	9,600
Capital Expenditure	81,000	81,000
Rehabilitation and Improvement of Capital Assets	9,800	9,800
Buildings and Structures	7,000	7,000
Plant, Machinery and Equipment	1,000	1,000
Vehicles	1,800	1,800
Acquisition of Capital Assets	70,000	70,000
Furniture and Office Equipment	3,500	3,500
Plant, Machinery and Equipment	1,500	1,500
Buildings and Structures	65,000	65,000
Capacity Building	1,200	1,200
Staff Training	1,200	1,200
Total Expenditure	917,800	1,123,633
Total Financing	917,800	1,123,633
Domestic	917,800	1,123,633

HEAD-258 District Secretariat -Kandy
01 - Operational Activities
01 - General Administration and Establishment Services -District Secretariat

Rs. '000

Sub Project	Object Code Item Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
		Recurrent Expenditure	51,200	63,033
		Personal Emoluments	36,500	44,000
	1001	Salaries and Wages	20,000	20,000
	1002	Overtime and Holiday Payments	1,000	1,000
	1003	Other Allowances	15,500	23,000
		Travelling Expenses	1,100	1,100
	1101	Domestic	1,100	1,100
		Supplies	3,650	3,650
	1201	Stationery and Office Requisites	1,500	1,500
	1202	Fuel	2,100	2,100
	1203	Diets and Uniforms	50	50
		Maintenance Expenditure	2,100	2,100
	1301	Vehicles	1,100	1,100
	1302	Plant, Machinery and Equipment	400	400
	1303	Buildings and Structures	600	600
		Contractual Services	7,250	11,583
	1402	Postal and Communication	1,200	1,200
	1403	Electricity and Water	2,350	2,350
	1404	Rents and Local Taxes	400	400
	1405	Other	3,300	7,633
		Transfers	600	600
	1506	Property loan interest to Public Servants	600	600
		Capital Expenditure	80,250	80,250
		Rehabilitation and Improvement of Capital Assets	9,800	9,800
	2001	Buildings and Structures	7,000	7,000
	2002	Plant, Machinery and Equipment	1,000	1,000
	2003	Vehicles	1,800	1,800
		Acquisition of Capital Assets	70,000	70,000
	2102	Furniture and Office Equipment	3,500	3,500
	2103	Machinery	1,500	1,500
	2104	Buildings and Structures	65,000	65,000
		Capacity Building	450	450
	2401	Staff Training	450	450
		Total Expenditure	131,450	143,283
		Total Financing	131,450	143,283
		11 Domestic Fund	131,450	143,283

HEAD-258 District Secretariat- Kandy
01 - Operational Activities
02 - Divisional Secretariats

Rs. '000

Sub Project	Object Code Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
			Recurrent Expenditure	785,600	979,600
			Personal Emoluments	722,000	916,000
	1001		Salaries and Wages	439,000	439,000
	1002		Overtime and Holiday Payments	6,000	6,000
	1003		Other Allowances	277,000	471,000
			Travelling Expenses	13,000	13,000
	1101		Domestic	13,000	13,000
			Supplies	14,750	14,750
	1201		Stationery and Office Requisites	8,500	8,500
	1202		Fuel	6,000	6,000
	1203		Diets and Uniforms	250	250
			Maintenance Expenditure	12,500	12,500
	1301		Vehicles	7,000	7,000
	1302		Plant, Machinery and Equipment	2,000	2,000
	1303		Buildings and Structures	3,500	3,500
			Contractual Services	14,350	14,350
	1401		Transport	50	50
	1402		Postal and Communication	4,000	4,000
	1403		Electricity and Water	6,500	6,500
	1404		Rents and Local Taxes	300	300
	1405		Other	3,500	3,500
			Transfers	9,000	9,000
	1506		Property loan interest to Public Servants	9,000	9,000
			Capital Expenditure	750	750
			Capacity Building	750	750
	2401		Staff Training	750	750
			Total Expenditure	786,350	980,350
Total Financing				786,350	980,350
			11 Domestic Fund	786,350	980,350

Head 259 - District Secretariat, Matale
Summary

	Rs '000	
Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	441,650	441,650
Personal Emoluments	390,200	390,200
Salaries and Wages	225,300	225,300
Overtime and Holiday Payments	3,900	3,900
Other Allowances	161,000	161,000
Travelling Expenses	6,950	6,950
Domestic	6,950	6,950
Supplies	13,950	13,950
Stationery and Office Requisites	8,500	8,500
Fuel	5,450	5,450
Maintenance Expenditure	7,200	7,200
Vehicles	5,200	5,200
Plant and Machinery	1,150	1,150
Buildings and Structures	850	850
Services	17,600	17,600
Transport	50	50
Postal and Communication	3,950	3,950
Electricity & Water	5,400	5,400
Rents and Local Taxes	600	600
Other	7,600	7,600
Transfers	5,750	5,750
Property Loan Interest to Public Servants	5,750	5,750
Capital Expenditure	212,000	212,000
Rehabilitation and Improvement of Capital Assets	19,750	19,750
Buildings and Structures	15,000	15,000
Plant, Machinery and Equipment	1,750	1,750
Vehicles	3,000	3,000
Acquisition of Capital Assets	191,700	191,700
Furniture and Office Equipment	5,000	5,000
Plant, Machinery and Equipment	3,000	3,000
Buildings and Structures	183,700	183,700
Capacity Building	550	550
Staff Training	550	550
Total Expenditure	653,650	653,650
Total Financing	653,650	653,650
Domestic	653,650	653,650

HEAD - 259 District Secretariat - Matale
01 - Operational Activities
01 - General Administration and Establishment Services -District Secretariat

Rs. '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	46,850	46,850
				Personal Emoluments	34,900	34,900
	1001			Salaries and Wages	19,300	19,300
	1002			Overtime and Holiday Payments	600	600
	1003			Other Allowances	15,000	15,000
				Travelling Expenses	450	450
	1101			Domestic	450	450
				Supplies	2,200	2,200
	1201			Stationery and Office Requisites	1,000	1,000
	1202			Fuel	1,200	1,200
				Maintenance Expenditure	2,100	2,100
	1301			Vehicles	1,700	1,700
	1302			Plant, Machinery and Equipment	200	200
	1303			Buildings and Structures	200	200
				Contractual Services	6,200	6,200
	1402			Postal and Communication	750	750
	1403			Electricity and Water	1,750	1,750
	1404			Rents and Local Taxes	400	400
	1405			Other	3,300	3,300
				Transfers	1,000	1,000
	1506			Property loan interest to Public Servants	1,000	1,000
				Capital Expenditure	211,750	211,750
				Rehabilitation and Improvement of Capital Assets	19,750	19,750
	2001			Buildings and Structures	15,000	15,000
	2002			Plant, Machinery and Equipment	1,750	1,750
	2003			Vehicles	3,000	3,000
				Acquisition of Capital Assets	191,700	191,700
	2102			Furniture and Office Equipment	5,000	5,000
	2103			Machinery	3,000	3,000
	2104			Buildings and Structures	33,700	33,700
				Construction of new administrative complex for District Secretariat office	150,000	150,000
1	2104			Buildings and Structures	150,000	150,000
				Capacity Building	300	300
	2401			Staff Training	300	300
				Total Project Expenditure	258,600	258,600
						-
				Total Financing	258,600	258,600
				11 Domestic Fund	258,600	258,600

HEAD - 259 District Secretariat - Matale
01 - Operational Activities
02 - Divisional Secretariats

Rs.'000

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	394,800	394,800
				Personal Emoluments	355,300	355,300
	1001			Salaries and Wages	206,000	206,000
	1002			Overtime and Holiday Payments	3,300	3,300
	1003			Other Allowances	146,000	146,000
				Travelling Expenses	6,500	6,500
	1101			Domestic	6,500	6,500
				Supplies	11,750	11,750
	1201			Stationery and Office Requisites	7,500	7,500
	1202			Fuel	4,250	4,250
				Maintenance Expenditure	5,100	5,100
	1301			Vehicles	3,500	3,500
	1302			Plant, Machinery and Equipment	950	950
	1303			Buildings and Structures	650	650
				Contractual Services	11,400	11,400
	1401			Transport	50	50
	1402			Postal and Communication	3,200	3,200
	1403			Electricity and Water	3,650	3,650
	1404			Rents and Local Taxes	200	200
	1405			Other	4,300	4,300
				Transfers	4,750	4,750
	1506			Property loan interest to Public Servants	4,750	4,750
				Capital Expenditure	250	250
				Capacity Building	250	250
	2401			Staff Training	250	250
				Total Expenditure	395,050	395,050
				Total Financing	395,050	395,050
				11 Domestic Fund	395,050	395,050

Head 260 - District Secretariat, Nuwara-Eliya.

Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	400,300	400,300
Personal Emoluments	342,500	342,500
Salaries and Wages	182,000	182,000
Overtime and Holiday Payments	4,500	4,500
Other Allowances	156,000	156,000
Travelling Expenses	7,800	7,800
Domestic	7,800	7,800
Supplies	13,750	13,750
Stationery and Office Requisites	8,200	8,200
Fuel	4,750	4,750
Diets and Uniforms	800	800
Maintenance Expenditure	11,300	11,300
Vehicles	5,500	5,500
Plant and Machinery	2,350	2,350
Buildings and Structures	3,450	3,450
Services	20,950	20,950
Transport	100	100
Postal and Communication	4,000	4,000
Electricity & Water	5,250	5,250
Rents and Local Taxes	1,200	1,200
Other	10,400	10,400
Transfers	4,000	4,000
Property Loan Interest to Public Servants	4,000	4,000
Capital Expenditure	50,000	50,000
Rehabilitation and Improvement of Capital Assets	7,750	7,750
Buildings and Structures	5,000	5,000
Plant, Machinery and Equipment	1,000	1,000
Vehicles	1,750	1,750
Acquisition of Capital Assets	41,000	41,000
Furniture and Office Equipment	4,000	4,000
Plant, Machinery and Equipment	2,000	2,000
Buildings and Structures	35,000	35,000
Capacity Building	1,250	1,250
Staff Training	1,250	1,250
Total Expenditure	450,300	450,300
Total Financing	450,300	450,300
Domestic	450,300	450,300

HEAD - 260 District Secretariat - Nuwara Eliya

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs. '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	58,950	58,950
				Personal Emoluments	38,000	38,000
	1001			Salaries and Wages	20,000	20,000
	1002			Overtime and Holiday Payments	1,000	1,000
	1003			Other Allowances	17,000	17,000
				Travelling Expenses	1,050	1,050
	1101			Domestic	1,050	1,050
				Supplies	3,550	3,550
	1201			Stationery and Office Requisites	1,450	1,450
	1202			Fuel	1,750	1,750
	1203			Diets and Uniforms	350	350
				Maintenance Expenditure	3,750	3,750
	1301			Vehicles	2,200	2,200
	1302			Plant, Machinery and Equipment	350	350
	1303			Buildings and Structures	1,200	1,200
				Contractual Services	12,100	12,100
	1401			Transport	50	50
	1402			Postal and Communication	1,200	1,200
	1403			Electricity and Water	2,500	2,500
	1404			Rents and Local Taxes	850	850
	1405			Other	7,500	7,500
				Transfers	500	500
	1506			Property loan interest to Public Servants	500	500
				Capital Expenditure	49,300	49,300
				Rehabilitation and Improvement of Capital Assets	7,750	7,750
	2001			Buildings and Structures	5,000	5,000
	2002			Plant, Machinery and Equipment	1,000	1,000
	2003			Vehicles	1,750	1,750
				Acquisition of Capital Assets	41,000	41,000
	2102			Furniture and Office Equipment	4,000	4,000
	2103			Machinery	2,000	2,000
	2104			Buildings and Structures	35,000	35,000
				Capacity Building	550	550
	2401			Staff Training	550	550
				Total Expenditure	108,250	108,250
				Total Financing	108,250	108,250
				11 Domestic Fund	108,250	108,250

HEAD - 260 District Secretariat - Nuwara Eliya
01 - Operational Activities
02 - Divisional Secretariats

Rs. '000

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	341,350	341,350
				Personal Emoluments	304,500	304,500
	1001			Salaries and Wages	162,000	162,000
	1002			Overtime and Holiday Payments	3,500	3,500
	1003			Other Allowances	139,000	139,000
				Travelling Expenses	6,750	6,750
	1101			Domestic	6,750	6,750
				Supplies	10,200	10,200
	1201			Stationery and Office Requisites	6,750	6,750
	1202			Fuel	3,000	3,000
	1203			Diets and Uniforms	450	450
				Maintenance Expenditure	7,550	7,550
	1301			Vehicles	3,300	3,300
	1302			Plant, Machinery and Equipment	2,000	2,000
	1303			Buildings and Structures	2,250	2,250
				Contractual Services	8,850	8,850
	1401			Transport	50	50
	1402			Postal and Communication	2,800	2,800
	1403			Electricity and Water	2,750	2,750
	1404			Rents and Local Taxes	350	350
	1405			Other	2,900	2,900
				Transfers	3,500	3,500
	1506			Property loan interest to Public Servants	3,500	3,500
				Capital Expenditure	700	700
				Capacity Building	700	700
	2401			Staff Training	700	700
				Total Expenditure	342,050	342,050
Total Financing					342,050	342,050
				11 Domestic Fund	342,050	342,050

Head 261 - District Secretariat, Galle
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	829,600	1,007,600
Personal Emoluments	714,000	892,000
Salaries and Wages	422,500	422,500
Overtime and Holiday Payments	7,500	7,500
Other Allowances	284,000	462,000
Travelling Expenses	17,750	17,750
Domestic	17,750	17,750
Supplies	22,900	22,900
Stationery and Office Requisites	11,750	11,750
Fuel	10,000	10,000
Diets and Uniforms	1,150	1,150
Maintenance Expenditure	14,950	14,950
Vehicles	8,650	8,650
Plant and Machinery	2,450	2,450
Buildings and Structures	3,850	3,850
Services	46,650	46,650
Transport	50	50
Postal and Communication	7,500	7,500
Electricity & Water	11,500	11,500
Rents and Local Taxes	600	600
Other	27,000	27,000
Transfers	13,350	13,350
Property Loan Interest to Public Servants	11,450	11,450
Other	1,900	1,900
Capital Expenditure	78,000	78,000
Rehabilitation and Improvement of Capital Assets	8,750	8,750
Buildings and Structures	5,250	5,250
Plant, Machinery and Equipment	1,750	1,750
Vehicles	1,750	1,750
Acquisition of Capital Assets	67,250	67,250
Furniture and Office Equipment	5,500	5,500
Plant, Machinery and Equipment	1,750	1,750
Buildings and Structures	60,000	60,000
Capacity Building	2,000	2,000
Staff Training	2,000	2,000
Total Expenditure	907,600	1,085,600
Total Financing	907,600	1,085,600
Domestic	907,600	1,085,600

HEAD - 261 District Secretariat-Galle
01 - Operational Activities
01 - General Administration and Establishment Services -District Secretariat

Rs. '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	131,200	131,200
				Personal Emoluments	107,500	107,500
	1001			Salaries and Wages	62,500	62,500
	1002			Overtime and Holiday Payments	1,000	1,000
	1003			Other Allowances	44,000	44,000
				Travelling Expenses	750	750
	1101			Domestic	750	750
				Supplies	3,900	3,900
	1201			Stationery and Office Requisites	1,750	1,750
	1202			Fuel	2,000	2,000
	1203			Diets and Uniforms	150	150
				Maintenance Expenditure	3,600	3,600
	1301			Vehicles	1,800	1,800
	1302			Plant, Machinery and Equipment	700	700
	1303			Buildings and Structures	1,100	1,100
				Contractual Services	12,900	12,900
	1402			Postal and Communication	1,000	1,000
	1403			Electricity and Water	4,500	4,500
	1404			Rents and Local Taxes	400	400
	1405			Other	7,000	7,000
				Transfers	2,550	2,550
	1506			Property loan interest to Public Servants	650	650
	1508			Other	1,900	1,900
		1		Galle the Galle Hall	1,900	1,900
				Capital Expenditure	76,900	76,900
				Rehabilitation and Improvement of Capital Assets	8,750	8,750
	2001			Buildings and Structures	5,250	5,250
	2002			Plant, Machinery and Equipment	1,750	1,750
	2003			Vehicles	1,750	1,750
				Acquisition of Capital Assets	67,250	67,250
	2102			Furniture and Office Equipment	5,500	5,500
	2103			Machinery	1,750	1,750
	2104			Buildings and Structures	60,000	60,000
				Capacity Building	900	900
	2401			Staff Training	900	900
				Total Expenditure	208,100	208,100
				Total Financing	208,100	208,100
				11 Domestic Fund	208,100	208,100

HEAD - 261 District Secretariat - Galle

01 - Operational Activities

02 - Divisional Secretariats

Rs. '000

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	698,400	876,400
				Personal Emoluments	606,500	784,500
	1001			Salaries and Wages	360,000	360,000
	1002			Overtime and Holiday Payments	6,500	6,500
	1003			Other Allowances	240,000	418,000
				Traveling Expenses	17,000	17,000
	1101			Domestic	17,000	17,000
				Supplies	19,000	19,000
	1201			Stationery and Office Requisites	10,000	10,000
	1202			Fuel	8,000	8,000
	1203			Diets and Uniforms	1,000	1,000
				Maintenance Expenditure	11,350	11,350
	1301			Vehicles	6,850	6,850
	1302			Plant, Machinery and Equipment	1,750	1,750
	1303			Buildings and Structures	2,750	2,750
				Contractual Services	33,750	33,750
	1401			Transport	50	50
	1402			Postal and Communication	6,500	6,500
	1403			Electricity and Water	7,000	7,000
	1404			Rents and Local Taxes	200	200
	1405			Other	20,000	20,000
				Transfers	10,800	10,800
	1506			Property loan interest to Public Servants	10,800	10,800
				Capital Expenditure	1,100	1,100
				Capacity Building	1,100	1,100
	2401			Staff Training	1,100	1,100
				Total Expenditure	699,500	877,500
Total Financing					699,500	877,500
			11	Domestic Fund	699,500	877,500

Head 262 - District Secretariat ,Matara
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	690,650	797,650
Personal Emoluments	591,400	698,400
Salaries and Wages	334,400	413,400
Overtime and Holiday Payments	8,000	8,000
Other Allowances	249,000	277,000
Travelling Expenses	10,750	10,750
Domestic	10,750	10,750
Supplies	19,700	19,700
Stationery and Office Requisites	11,100	11,100
Fuel	7,750	7,750
Diets and Uniforms	850	850
Maintenance Expenditure	13,200	13,200
Vehicles	8,100	8,100
Plant and Machinery	2,800	2,800
Buildings and Structures	2,300	2,300
Services	45,650	45,650
Transport	100	100
Postal and Communication	5,550	5,550
Electricity & Water	13,500	13,500
Rents and Local Taxes	2,500	2,500
Other	24,000	24,000
Transfers	9,950	9,950
Property Loan Interest to Public Servants	9,950	9,950
Capital Expenditure	80,000	80,000
Rehabilitation and Improvement of Capital Assets	11,900	11,900
Buildings and Structures	7,600	7,600
Plant, Machinery and Equipment	2,300	2,300
Vehicles	2,000	2,000
Acquisition of Capital Assets	66,750	66,750
Furniture and Office Equipment	8,000	8,000
Plant, Machinery and Equipment	1,750	1,750
Buildings and Structures	57,000	57,000
Capacity Building	1,350	1,350
Staff Training	1,350	1,350
Total Expenditure	770,650	877,650
Total Financing	770,650	877,650
Domestic	770,650	877,650

HEAD - 262 District Secretariat - Matara
01 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs. '000

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	108,200	108,200
				Personal Emoluments	84,900	84,900
	1001			Salaries and Wages	24,400	24,400
	1002			Overtime and Holiday Payments	1,500	1,500
	1003			Other Allowances	59,000	59,000
				Travelling Expenses	1,250	1,250
	1101			Domestic	1,250	1,250
				Supplies	3,950	3,950
	1201			Stationery and Office Requisites	2,100	2,100
	1202			Fuel	1,750	1,750
	1203			Diets and Uniforms	100	100
				Maintenance Expenditure	4,500	4,500
	1301			Vehicles	2,800	2,800
	1302			Plant, Machinery and Equipment	800	800
	1303			Buildings and Structures	900	900
				Contractual Services	12,650	12,650
	1401			Transport	50	50
	1402			Postal and Communication	1,300	1,300
	1403			Electricity and Water	7,000	7,000
	1404			Rents and Local Taxes	300	300
	1405			Other	4,000	4,000
				Transfers	950	950
	1506			Property loan interest to Public Servants	950	950
				Capital Expenditure	79,150	79,150
				Rehabilitation and Improvement of Capital Assets	11,900	11,900
	2001			Buildings and Structures	7,600	7,600
	2002			Plant, Machinery and Equipment	2,300	2,300
	2003			Vehicles	2,000	2,000
				Acquisition of Capital Assets	66,750	66,750
	2102			Furniture and Office Equipment	8,000	8,000
	2103			Machinery	1,750	1,750
	2104			Buildings and Structures	57,000	57,000
				Capacity Building	500	500
	2401			Staff Training	500	500
				Total Expenditure	187,350	187,350
Total Financing					187,350	187,350
				11 Domestic Fund	187,350	187,350

HEAD - 262 District Secretariat - Matara
01 - Operational Activities
02 - Divisional Secretariats

Rs. '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	582,450	689,450
				Personal Emoluments	506,500	613,500
	1001			Salaries and Wages	310,000	389,000
	1002			Overtime and Holiday Payments	6,500	6,500
	1003			Other Allowances	190,000	218,000
				Travelling Expenses	9,500	9,500
	1101			Domestic	9,500	9,500
				Supplies	15,750	15,750
	1201			Stationery and Office Requisites	9,000	9,000
	1202			Fuel	6,000	6,000
	1203			Diets and Uniforms	750	750
				Maintenance Expenditure	8,700	8,700
	1301			Vehicles	5,300	5,300
	1302			Plant, Machinery and Equipment	2,000	2,000
	1303			Buildings and Structures	1,400	1,400
				Contractual Services	33,000	33,000
	1401			Transport	50	50
	1402			Postal and Communication	4,250	4,250
	1403			Electricity and Water	6,500	6,500
	1404			Rents and Local Taxes	2,200	2,200
	1405			Other	20,000	20,000
				Transfers	9,000	9,000
	1506			Property loan interest to Public Servants	9,000	9,000
				Capital Expenditure	850	850
				Capacity Building	850	850
	2401			Staff Training	850	850
				Total Expenditure	583,300	690,300
Total Financing					583,300	690,300
				11 Domestic Fund	583,300	690,300

Head 263 - District Secretariat , Hambantota

Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	486,950	683,950
Personal Emoluments	339,400	536,400
Salaries and Wages	232,700	232,700
Overtime and Holiday Payments	7,700	7,700
Other Allowances	99,000	296,000
Travelling Expenses	9,600	9,600
Domestic	9,600	9,600
Supplies	17,550	17,550
Stationery and Office Requisites	7,250	7,250
Fuel	9,600	9,600
Diets and Uniforms	550	550
Other	150	150
Maintenance Expenditure	12,050	12,050
Vehicles	7,700	7,700
Plant and Machinery	3,100	3,100
Buildings and Structures	1,250	1,250
Services	103,450	103,450
Transport	150	150
Postal and Communication	5,900	5,900
Electricity & Water	36,300	36,300
Rents and Local Taxes	600	600
Other	60,500	60,500
Transfers	4,900	4,900
Property Loan Interest to Public Servants	4,900	4,900
Capital Expenditure	89,000	219,500
Rehabilitation and Improvement of Capital Assets	22,000	22,000
Buildings and Structures	10,000	10,000
Plant, Machinery and Equipment	8,000	8,000
Vehicles	4,000	4,000
Acquisition of Capital Assets	61,900	61,900
Furniture and Office Equipment	9,000	9,000
Plant, Machinery and Equipment	1,000	1,000
Buildings and Structures	51,900	51,900
Capacity Building	1,600	1,600
Staff Training	1,600	1,600
Other Capital Expenditure	3,500	134,000
Investments	3,500	134,000
Total Expenditure	575,950	903,450
Total Financing	575,950	903,450
Domestic	575,950	903,450

HEAD - 263 District Secretariat-Hambantota
01 - Operational Activities
01 - General Administration and Establishment Services-District Secretariat

Rs. '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	138,550	138,550
				Personal Emoluments	42,900	42,900
	1001			Salaries and Wages	22,700	22,700
	1002			Overtime and Holiday Payments	1,200	1,200
	1003			Other Allowances	19,000	19,000
				Travelling Expenses	1,000	1,000
	1101			Domestic	1,000	1,000
				Supplies	4,900	4,900
	1201			Stationery and Office Requisites	1,400	1,400
	1202			Fuel	3,400	3,400
	1203			Diets and Uniforms	100	100
				Maintenance Expenditure	5,450	5,450
	1301			Vehicles	3,400	3,400
	1302			Plant, Machinery and Equipment	1,500	1,500
	1303			Buildings and Structures	550	550
				Contractual Services	83,700	83,700
	1402			Postal and Communication	1,900	1,900
	1403			Electricity and Water	31,800	31,800
	1404			Rents and Local Taxes	500	500
	1405			Other	49,500	49,500
		1		Other	2,500	2,500
		2		Intergrated Maintenance	47,000	47,000
				Transfers	600	600
	1506			Property loan interest to Public Servants	600	600
				Capital Expenditure	88,400	218,900
				Rehabilitation and Improvement of Capital Assets	22,000	22,000
	2001			Buildidings and Structures	10,000	10,000
	2002			Plant, Machinery and Equipment	8,000	8,000
	2003			Vehicles	4,000	4,000
				Acquisition of Capital Assets	61,900	61,900
	2102			Furniture and Office Equipment	9,000	9,000
	2103			Machinery	1,000	1,000
	2104			Buildidings and Structures	51,900	51,900
				Capacity Building	1,000	1,000
	2401			Staff Training	1,000	1,000
	2502			Investments	3,500	3,500
1				Difficulties Encountered by the People in the area close to Weerakatiya National School		130,500
	2502			Investments		130,500
				Total Expenditure	226,950	357,450
Total Financing					226,950	357,450
				11 Domestic Fund	226,950	357,450

HEAD - 263 District Secretariat - Hambantota

01 - Operational Activities

02 - Divisional Secretariats

Rs. '000

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Budget
				Recurrent Expenditure	348,400	545,400
				Personal Emoluments	296,500	493,500
	1001			Salaries and Wages	210,000	210,000
	1002			Overtime and Holiday Payments	6,500	6,500
	1003			Other Allowances	80,000	277,000
				Travelling Expenses	8,600	8,600
	1101			Domestic	8,600	8,600
				Supplies	12,650	12,650
	1201			Stationery and Office Requisites	5,850	5,850
	1202			Fuel	6,200	6,200
	1203			Diets and Uniforms	450	450
	1205			Other	150	150
				Maintenance Expenditure	6,600	6,600
	1301			Vehicles	4,300	4,300
	1302			Plant, Machinery and Equipment	1,600	1,600
	1303			Buildings and Structures	700	700
				Contractual Services	19,750	19,750
	1401			Transport	150	150
	1402			Postal and Communication	4,000	4,000
	1403			Electricity and Water	4,500	4,500
	1404			Rents and Local Taxes	100	100
	1405			Other	11,000	11,000
				Transfers	4,300	4,300
	1506			Property loan interest to Public Servants	4,300	4,300
				Capital Expenditure	600	600
				Capacity Building	600	600
	2401			Staff Training	600	600
				Total Expenditure	349,000	546,000
Total Financing					349,000	546,000
			11	Domestic Fund	349,000	546,000

Head 264 - District Secretariat/ Kachcheri - Jaffna

Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	510,350	659,640
Personal Emoluments	432,150	581,440
Salaries and Wages	256,900	256,900
Overtime and Holiday Payments	5,250	5,250
Other Allowances	170,000	319,290
Travelling Expenses	7,500	7,500
Domestic	7,500	7,500
Supplies	20,950	20,950
Stationery and Office Requisites	9,700	9,700
Fuel	10,500	10,500
Diets and Uniforms	750	750
Maintenance Expenditure	20,300	20,300
Vehicles	7,300	7,300
Plant and Machinery	4,000	4,000
Buildings and Structures	9,000	9,000
Services	24,550	24,550
Transport	100	100
Postal and Communication	5,500	5,500
Electricity & Water	14,800	14,800
Rents and Local Taxes	700	700
Other	3,450	3,450
Transfers	4,900	4,900
Property Loan Interest to Public Servants	4,900	4,900
Capital Expenditure	72,000	72,000
Rehabilitation and Improvement of Capital Assets	8,500	8,500
Buildings and Structures	5,000	5,000
Plant, Machinery and Equipment	1,500	1,500
Vehicles	2,000	2,000
Acquisition of Capital Assets	62,500	62,500
Furniture and Office Equipment	4,000	4,000
Plant, Machinery and Equipment	500	500
Buildings and Structures	58,000	58,000
Capacity Building	1,000	1,000
Staff Training	1,000	1,000
Total Expenditure	582,350	731,640
Total Financing	582,350	731,640
Domestic	582,350	731,640

HEAD -264 District Secretariat - Jaffna

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs. '000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	69,050	89,840
				Personal Emoluments	43,150	63,940
	1001			Salaries and Wages	26,900	26,900
	1002			Overtime and Holiday Payments	1,250	1,250
	1003			Other Allowances	15,000	35,790
				Travelling Expenses	1,500	1,500
	1101			Domestic	1,500	1,500
				Supplies	5,900	5,900
	1201			Stationery and Office Requisites	2,200	2,200
	1202			Fuel	3,500	3,500
	1203			Diets and Uniforms	200	200
				Maintenance Expenditure	6,700	6,700
	1301			Vehicles	2,700	2,700
	1302			Plant, Machinery and Equipment	1,000	1,000
	1303			Buildings and Structures	3,000	3,000
				Contractual Services	10,800	10,800
	1402			Postal and Communication	1,250	1,250
	1403			Electricity and Water	7,000	7,000
	1404			Rents and Local Taxes	350	350
	1405			Other	2,200	2,200
				Transfers	1,000	1,000
	1506			Property loan interest to Public Servants	1,000	1,000
				Capital Expenditure	71,250	71,250
				Rehabilitation and Improvement of Capital Assets	8,500	8,500
	2001			Buildings and Structures	5,000	5,000
	2002			Plant, Machinery and Equipment	1,500	1,500
	2003			Vehicles	2,000	2,000
				Acquisition of Capital Assets	62,500	62,500
	2102			Furniture and Office Equipment	4,000	4,000
	2103			Machinery	500	500
	2104			Buildings and Structures	58,000	58,000
				Capacity Building	250	250
	2401			Staff Training	250	250
				Total Expenditure	140,300	161,090
Total Financing					140,300	161,090
				11 Domestic Fund	140,300	161,090

HEAD - 264 District Secretariat - Jaffna
01 - Operational Activities
02 - Divisional Secretariats

Rs. '000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	441,300	569,800
				Personal Emoluments	389,000	517,500
	1001			Salaries and Wages	230,000	230,000
	1002			Overtime and Holiday Payments	4,000	4,000
	1003			Other Allowances	155,000	283,500
				Travelling Expenses	6,000	6,000
	1101			Domestic	6,000	6,000
				Supplies	15,050	15,050
	1201			Stationery and Office Requisites	7,500	7,500
	1202			Fuel	7,000	7,000
	1203			Diets and Uniforms	550	550
				Maintenance Expenditure	13,600	13,600
	1301			Vehicles	4,600	4,600
	1302			Plant, Machinery and Equipment	3,000	3,000
	1303			Buildings and Structures	6,000	6,000
				Contractual Services	13,750	13,750
	1401			Transport	100	100
	1402			Postal and Communication	4,250	4,250
	1403			Electricity and Water	7,800	7,800
	1404			Rents and Local Taxes	350	350
	1405			Other	1,250	1,250
				Transfers	3,900	3,900
	1506			Property loan interest to Public Servants	3,900	3,900
				Capital Expenditure	750	750
				Capacity Building	750	750
	2401			Staff Training	750	750
				Total Expenditure	442,050	570,550
Total Financing					442,050	570,550
				11 Domestic Fund	442,050	570,550

Head 265 - District Secretariat/ Kachcheri - Mannar
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	179,600	186,313
Personal Emoluments	145,700	145,700
Salaries and Wages	85,000	85,000
Overtime and Holiday Payments	1,700	1,700
Other Allowances	59,000	59,000
Travelling Expenses	1,800	1,800
Domestic	1,800	1,800
Supplies	10,150	10,150
Stationery and Office Requisites	4,000	4,000
Fuel	5,800	5,800
Diets and Uniforms	350	350
Maintenance Expenditure	8,350	8,350
Vehicles	3,850	3,850
Plant and Machinery	1,900	1,900
Buildings and Structures	2,600	2,600
Services	11,900	15,809
Transport	200	200
Postal and Communication	2,200	2,200
Electricity & Water	5,550	5,550
Rents and Local Taxes	50	50
Other	3,900	7,809
Transfers	1,700	1,700
Property Loan Interest to Public Servants	1,700	1,700
Other Recurrent Expenditure		2,804
Losses and Write off		2,804
Capital Expenditure	194,100	194,100
Rehabilitation and Improvement of Capital Assets	6,950	6,950
Buildings and Structures	4,200	4,200
Plant, Machinery and Equipment	1,000	1,000
Vehicles	1,750	1,750
Acquisition of Capital Assets	186,300	186,300
Furniture and Office Equipment	5,000	5,000
Plant, Machinery and Equipment	1,300	1,300
Buildings and Structures	180,000	180,000
Capacity Building	850	850
Staff Training	850	850
Total Expenditure	373,700	380,413
Total Financing	373,700	380,413
Domestic	373,700	380,413

HEAD - 265 District Secretariat - Mannar

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs. '000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	52,150	56,240
				Personal Emoluments	37,850	37,850
	1001			Salaries and Wages	23,000	23,000
	1002			Overtime and Holiday Payments	850	850
	1003			Other Allowances	14,000	14,000
				Travelling Expenses	500	500
	1101			Domestic	500	500
				Supplies	3,900	3,900
	1201			Stationery and Office Requisites	1,000	1,000
	1202			Fuel	2,800	2,800
	1203			Diets and Uniforms	100	100
				Maintenance Expenditure	3,150	3,150
	1301			Vehicles	1,350	1,350
	1302			Plant, Machinery and Equipment	700	700
	1303			Buildings and Structures	1,100	1,100
				Contractual Services	5,850	7,136
	1401			Transport	100	100
	1402			Postal and Communication	1,000	1,000
	1403			Electricity and Water	3,800	3,800
	1404			Rents and Local Taxes	50	50
	1405			Other	900	2,186
				Transfers	900	3,704
	1506			Property loan interest to Public Servants	900	900
	1701			Losses and Write off	-	2,804
				Capital Expenditure	193,700	193,700
				Rehabilitation and Improvement of Capital Assets	6,950	6,950
	2001			Buildings and Structures	4,200	4,200
	2002			Plant, Machinery and Equipment	1,000	1,000
	2003			Vehicles	1,750	1,750
				Acquisition of Capital Assets	186,300	186,300
	2102			Furniture and Office Equipment	5,000	5,000
	2103			Machinery	1,300	1,300
	2104			Buildings and Structures	180,000	180,000
				Capacity Building	450	450
	2401			Staff Training	450	450
				Total Expenditure	245,850	249,940
Total Financing					245,850	249,940
			11 Domestic Fund		245,850	249,940

HEAD - 265 District Secretariat - Mannar
01 - Operational Activities
02 - Divisional Secretariats

Rs. '000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	127,450	130,073
				Personal Emoluments	107,850	107,850
	1001			Salaries and Wages	62,000	62,000
	1002			Overtime and Holiday Payments	850	850
	1003			Other Allowances	45,000	45,000
				Travelling Expenses	1,300	1,300
	1101			Domestic	1,300	1,300
				Supplies	6,250	6,250
	1201			Stationery and Office Requisites	3,000	3,000
	1202			Fuel	3,000	3,000
	1203			Diets and Uniforms	250	250
				Maintenance Expenditure	5,200	5,200
	1301			Vehicles	2,500	2,500
	1302			Plant, Machinery and Equipment	1,200	1,200
	1303			Buildings and Structures	1,500	1,500
				Contractual Services	6,050	8,673
	1401			Transport	100	100
	1402			Postal and Communication	1,200	1,200
	1403			Electricity and Water	1,750	1,750
	1405			Other	3,000	5,623
				Transfers	800	800
	1506			Property loan interest to Public Servants	800	800
				Capital Expenditure	400	400
				Capacity Building	400	400
	2401			Staff Training	400	400
				Total Expenditure	127,850	130,473
Total Financing					127,850	130,473
				11 Domestic Fund	127,850	130,473

Head 266 - District Secretariat/ Kachcheri - Vavuniya
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	170,000	170,000
Personal Emoluments	132,900	132,900
Salaries and Wages	76,100	62,100
Overtime and Holiday Payments	2,800	2,800
Other Allowances	54,000	68,000
Travelling Expenses	2,000	2,000
Domestic	2,000	2,000
Supplies	9,950	9,950
Stationery and Office Requisites	4,100	4,100
Fuel	5,000	5,000
Diets and Uniforms	850	850
Maintenance Expenditure	10,150	10,150
Vehicles	4,550	4,550
Plant and Machinery	2,100	2,100
Buildings and Structures	3,500	3,500
Services	12,900	12,900
Transport	100	100
Postal and Communication	2,900	2,900
Electricity & Water	5,500	5,500
Rents and Local Taxes	800	800
Other	3,600	3,600
Transfers	2,100	2,100
Property Loan Interest to Public Servants	2,100	2,100
Capital Expenditure	74,000	74,000
Rehabilitation and Improvement of Capital Assets	11,700	11,700
Buildings and Structures	10,000	10,000
Plant, Machinery and Equipment	700	700
Vehicles	1,000	1,000
Acquisition of Capital Assets	61,150	61,150
Furniture and Office Equipment	4,000	4,000
Plant, Machinery and Equipment	1,250	1,250
Buildings and Structures	55,900	55,900
Capacity Building	1,150	1,150
Staff Training	1,150	1,150
Total Expenditure	244,000	244,000
Total Financing	244,000	244,000
Domestic	244,000	244,000

HEAD - 266 District Secretariat - Vavuniya
01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs. '000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	46,650	46,650
				Personal Emoluments	30,100	30,100
	1001			Salaries and Wages	16,100	16,100
	1002			Overtime and Holiday Payments	1,000	1,000
	1003			Other Allowances	13,000	13,000
				Travelling Expenses	400	400
	1101			Domestic	400	400
				Supplies	4,250	4,250
	1201			Stationery and Office Requisites	1,600	1,600
	1202			Fuel	2,500	2,500
	1203			Diets and Uniforms	150	150
				Maintenance Expenditure	4,500	4,500
	1301			Vehicles	2,000	2,000
	1302			Plant, Machinery and Equipment	1,000	1,000
	1303			Buildings and Structures	1,500	1,500
				Contractual Services	6,900	6,900
	1402			Postal and Communication	1,200	1,200
	1403			Electricity and Water	3,000	3,000
	1404			Rents and Local Taxes	400	400
	1405			Other	2,300	2,300
				Transfers	500	500
	1506			Property loan interest to Public Servants	500	500
				Capital Expenditure	73,300	73,300
				Rehabilitation and Improvement of Capital Assets	11,700	11,700
	2001			Buildings and Structures	10,000	10,000
	2002			Plant, Machinery and Equipment	700	700
	2003			Vehicles	1,000	1,000
				Acquisition of Capital Assets	61,150	61,150
	2102			Furniture and Office Equipment	4,000	4,000
	2103			Machinery	1,250	1,250
	2104			Buildings and Structures	55,900	55,900
				Capacity Building	450	450
	2401			Staff Training	450	450
				Total Expenditure	119,950	119,950
				Total Financing	119,950	119,950
				11 Domestic Fund	119,950	119,950

HEAD 266 - District Secretariat - Vavuniya
01 - Operational Activities
02 - Divisional Secretariats

Rs. '000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	123,350	123,350
				Personal Emoluments	102,800	102,800
	1001			Salaries and Wages	60,000	46,000
	1002			Overtime and Holiday Payments	1,800	1,800
	1003			Other Allowances	41,000	55,000
				Travelling Expenses	1,600	1,600
	1101			Domestic	1,600	1,600
				Supplies	5,700	5,700
	1201			Stationery and Office Requisites	2,500	2,500
	1202			Fuel	2,500	2,500
	1203			Diets and Uniforms	700	700
				Maintenance Expenditure	5,650	5,650
	1301			Vehicles	2,550	2,550
	1302			Plant, Machinery and Equipment	1,100	1,100
	1303			Buildings and Structures	2,000	2,000
				Contractual Services	6,000	6,000
	1401			Transport	100	100
	1402			Postal and Communication	1,700	1,700
	1403			Electricity and Water	2,500	2,500
	1404			Rents and Local Taxes	400	400
	1405			Other	1,300	1,300
				Transfers	1,600	1,600
	1506			Property loan interest to Public Servants	1,600	1,600
				Capital Expenditure	700	700
				Capacity Building	700	700
	2401			Staff Training	700	700
				Total Expenditure	124,050	124,050
				Total Financing	124,050	124,050
				11 Domestic Fund	124,050	124,050

Head 267 - District Secretariat/ Kachcheri - Mullaitivu
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	172,100	185,100
Personal Emoluments	136,500	149,500
Salaries and Wages	82,000	60,000
Overtime and Holiday Payments	4,500	4,500
Other Allowances	50,000	85,000
Travelling Expenses	3,150	3,150
Domestic	3,150	3,150
Supplies	12,150	12,150
Stationery and Office Requisites	6,300	6,300
Fuel	5,500	5,500
Diets and Uniforms	350	350
Maintenance Expenditure	8,900	8,900
Vehicles	3,500	3,500
Plant and Machinery	1,400	1,400
Buildings and Structures	4,000	4,000
Services	10,650	10,650
Transport	550	550
Postal and Communication	2,500	2,500
Electricity & Water	4,250	4,250
Rents and Local Taxes	350	350
Other	3,000	3,000
Transfers	750	750
Property Loan Interest to Public Servants	750	750
Capital Expenditure	69,000	72,000
Rehabilitation and Improvement of Capital Assets	10,700	10,700
Buildings and Structures	8,000	8,000
Plant, Machinery and Equipment	700	700
Vehicles	2,000	2,000
Acquisition of Capital Assets	57,200	60,200
Furniture and Office Equipment	7,500	7,500
Plant, Machinery and Equipment	7,500	10,500
Buildings and Structures	42,200	42,200
Capacity Building	1,100	1,100
Staff Training	1,100	1,100
Total Expenditure	241,100	257,100
Total Financing	241,100	257,100
Domestic	241,100	257,100

HEAD - 267 District Secretariat - Mullativu

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs. '000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	42,500	60,000
				Personal Emoluments	27,500	45,000
	1001			Salaries and Wages	14,000	14,000
	1002			Overtime and Holiday Payments	1,500	1,500
	1003			Other Allowances	12,000	29,500
				Travelling Expenses	800	800
	1101			Domestic	800	800
				Supplies	5,400	5,400
	1201			Stationery and Office Requisites	2,800	2,800
	1202			Fuel	2,500	2,500
	1203			Diets and Uniforms	100	100
				Maintenance Expenditure	4,200	4,200
	1301			Vehicles	2,000	2,000
	1302			Plant, Machinery and Equipment	700	700
	1303			Buildings and Structures	1,500	1,500
				Contractual Services	4,250	4,250
	1401			Transport	150	150
	1402			Postal and Communication	1,000	1,000
	1403			Electricity and Water	1,750	1,750
	1404			Rents and Local Taxes	150	150
	1405			Other	1,200	1,200
				Transfers	350	350
	1506			Property loan interest to Public Servants	350	350
				Capital Expenditure	68,400	71,400
				Rehabilitation and Improvement of Capital Assets	10,700	10,700
	2001			Buildings and Structures	8,000	8,000
	2002			Plant, Machinery and Equipment	700	700
	2003			Vehicles	2,000	2,000
				Acquisition of Capital Assets	57,200	60,200
	2102			Furniture and Office Equipment	7,500	7,500
	2103			Machinery	7,500	10,500
	2104			Buildings and Structures	42,200	42,200
				Capacity Building	500	500
	2401			Staff Training	500	500
				Total Expenditure	110,900	131,400
Total Financing					110,900	131,400
			11 Domestic Fund		110,900	131,400

HEAD - 267 District Secretariat - Mullativu
01 - Operational Activities
02 - Divisional Secretariats

Rs. '000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	129,600	125,100
				Personal Emoluments	109,000	104,500
	1001			Salaries and Wages	68,000	46,000
	1002			Overtime and Holiday Payments	3,000	3,000
	1003			Other Allowances	38,000	55,500
				Travelling Expenses	2,350	2,350
	1101			Domestic	2,350	2,350
				Supplies	6,750	6,750
	1201			Stationery and Office Requisites	3,500	3,500
	1202			Fuel	3,000	3,000
	1203			Diets and Uniforms	250	250
				Maintenance Expenditure	4,700	4,700
	1301			Vehicles	1,500	1,500
	1302			Plant, Machinery and Equipment	700	700
	1303			Buildings and Structures	2,500	2,500
				Contractual Services	6,400	6,400
	1401			Transport	400	400
	1402			Postal and Communication	1,500	1,500
	1403			Electricity and Water	2,500	2,500
	1404			Rents and Local Taxes	200	200
	1405			Other	1,800	1,800
				Transfers	400	400
	1506			Property loan interest to Public Servants	400	400
				Capital Expenditure	600	600
				Capacity Building	600	600
	2401			Staff Training	600	600
Total Expenditure					130,200	125,700
Total Financing					130,200	125,700
				11 Domestic Fund	130,200	125,700

Head 268 - District Secretariat/ Kachcheri - Killinnochchi
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	151,200	153,400
Personal Emoluments	116,000	116,000
Salaries and Wages	62,000	62,000
Overtime and Holiday Payments	5,000	5,000
Other Allowances	49,000	49,000
Travelling Expenses	3,400	3,400
Domestic	3,400	3,400
Supplies	11,250	10,750
Stationery and Office Requisites	4,750	4,750
Fuel	6,250	5,750
Diets and Uniforms	250	250
Maintenance Expenditure	10,550	10,550
Vehicles	4,850	4,850
Plant and Machinery	1,700	1,700
Buildings and Structures	4,000	4,000
Services	9,500	12,200
Transport	100	100
Postal and Communication	2,050	2,150
Electricity & Water	4,350	6,950
Other	3,000	3,000
Transfers	500	500
Property Loan Interest to Public Servants	500	500
Capital Expenditure	37,000	37,000
Rehabilitation and Improvement of Capital Assets	6,400	6,400
Buildings and Structures	4,000	4,000
Plant, Machinery and Equipment	400	400
Vehicles	2,000	2,000
Acquisition of Capital Assets	29,700	29,700
Furniture and Office Equipment	3,000	3,000
Plant, Machinery and Equipment	1,500	1,500
Buildings and Structures	25,200	25,200
Capacity Building	900	900
Staff Training	900	900
Total Expenditure	188,200	190,400
Total Financing	188,200	190,400
Domestic	188,200	190,400

HEAD - 268 District Secretariat - Killinochchi

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs. '000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	50,300	53,680
				Personal Emoluments	34,000	34,000
	1001			Salaries and Wages	18,000	18,000
	1002			Overtime and Holiday Payments	2,000	2,000
	1003			Other Allowances	14,000	14,000
				Travelling Expenses	1,400	1,400
	1101			Domestic	1,400	1,400
				Supplies	5,625	5,625
	1201			Stationery and Office Requisites	2,250	2,250
	1202			Fuel	3,250	3,250
	1203			Diets and Uniforms	125	125
				Maintenance Expenditure	4,300	5,440
	1301			Vehicles	2,100	2,790
	1302			Plant, Machinery and Equipment	700	700
	1303			Buildings and Structures	1,500	1,950
				Contractual Services	4,875	7,075
	1401			Transport	25	25
	1402			Postal and Communication	850	850
	1403			Electricity and Water	2,400	4,600
	1405			Other	1,600	1,600
				Transfers	100	140
	1506			Property loan interest to Public Servants	100	140
				Capital Expenditure	36,500	36,500
				Rehabilitation and Improvement of Capital Assets	6,400	6,400
	2001			Buildings and Structures	4,000	4,000
	2002			Plant, Machinery and Equipment	400	400
	2003			Vehicles	2,000	2,000
				Acquisition of Capital Assets	29,700	29,700
	2102			Furniture and Office Equipment	3,000	3,000
	2103			Machinery	1,500	1,500
	2104			Buildings and Structures	25,200	25,200
				Capacity Building	400	400
	2401			Staff Training	400	400
				Total Expenditure	86,800	90,180
				Total Financing	86,800	90,180
				11 Domestic Fund	86,800	90,180

HEAD - 268 District Secretariat - Killinochchi

01 - Operational Activities

02 - Divisional Secretariats

Rs. '000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	100,900	99,720
				Personal Emoluments	82,000	82,000
	1001			Salaries and Wages	44,000	44,000
	1002			Overtime and Holiday Payments	3,000	3,000
	1003			Other Allowances	35,000	35,000
				Travelling Expenses	2,000	2,000
	1101			Domestic	2,000	2,000
				Supplies	5,625	5,125
	1201			Stationery and Office Requisites	2,500	2,500
	1202			Fuel	3,000	2,500
	1203			Diets and Uniforms	125	125
				Maintenance Expenditure	6,250	5,110
	1301			Vehicles	2,750	2,060
	1302			Plant, Machinery and Equipment	1,000	1,000
	1303			Buildings and Structures	2,500	2,050
				Contractual Services	4,625	5,125
	1401			Transport	75	75
	1402			Postal and Communication	1,200	1,300
	1403			Electricity and Water	1,950	2,350
	1405			Other	1,400	1,400
				Transfers	400	360
	1506			Property loan interest to Public Servants	400	360
				Capital Expenditure	500	500
				Capacity Building	500	500
	2401			Staff Training	500	500
				Total Expenditure	101,400	100,220
Total Financing					101,400	100,220
			11	Domestic Fund	101,400	100,220

Head 269 - District Secretariat/ Kachcheri - Batticaloa.

Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	424,400	543,700
Personal Emoluments	337,200	455,500
Salaries and Wages	212,200	212,200
Overtime and Holiday Payments	5,000	5,000
Other Allowances	120,000	238,300
Travelling Expenses	6,500	6,500
Domestic	6,500	6,500
Supplies	18,450	18,450
Stationery and Office Requisites	9,500	9,500
Fuel	8,200	8,200
Diets and Uniforms	750	750
Maintenance Expenditure	17,350	18,350
Vehicles	6,600	7,600
Plant and Machinery	2,750	2,750
Buildings and Structures	8,000	8,000
Services	22,850	22,850
Transport	100	100
Postal and Communication	5,100	5,100
Electricity & Water	10,400	10,400
Rents and Local Taxes	450	450
Other	6,800	6,800
Transfers	7,500	7,500
Property Loan Interest to Public Servants	7,500	7,500
Other Recurrent Expenditure	14,550	14,550
Losses and Write off	14,550	14,550
Capital Expenditure	214,300	214,300
Rehabilitation and Improvement of Capital Assets	6,500	6,500
Buildings and Structures	4,200	4,200
Plant, Machinery and Equipment	700	700
Vehicles	1,600	1,600
Acquisition of Capital Assets	195,700	195,700
Furniture and Office Equipment	4,000	4,000
Plant, Machinery and Equipment	1,000	1,000
Buildings and Structures	190,700	190,700
Capacity Building	700	700
Staff Training	700	700
Other Capital Expenditure	11,400	11,400
Investments	11,400	11,400
Total Expenditure	638,700	758,000
Total Financing	638,700	758,000
Domestic	638,700	758,000

HEAD - 269 District Secretariat - Batticaloa
01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs. ' 000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Budget
				Recurrent Expenditure	81,250	88,150
				Personal Emoluments	43,700	49,600
	1001			Salaries and Wages	22,200	22,200
	1002			Overtime and Holiday Payments	1,500	1,500
	1003			Other Allowances	20,000	25,900
				Travelling Expenses	1,000	1,000
	1101			Domestic	1,000	1,000
				Supplies	5,350	5,350
	1201			Stationery and Office Requisites	2,500	2,500
	1202			Fuel	2,700	2,700
	1203			Diets and Uniforms	150	150
				Maintenance Expenditure	6,350	7,350
	1301			Vehicles	2,600	3,600
	1302			Plant, Machinery and Equipment	750	750
	1303			Buildings and Structures	3,000	3,000
				Contractual Services	8,800	8,800
	1401			Transport	50	50
	1402			Postal and Communication	1,400	1,400
	1403			Electricity and Water	5,400	5,400
	1404			Rents and Local Taxes	150	150
	1405			Other	1,800	1,800
				Transfers	16,050	16,050
	1506			Property loan interest to Public Servants	1,500	1,500
	1701			Losses and write off	14,550	14,550
				Capital Expenditure	213,950	213,950
				Rehabilitation and Improvement of Capital Assets	6,500	6,500
	2001			Buildings and Structures	4,200	4,200
	2002			Plant, Machinery and Equipment	700	700
	2003			Vehicles	1,600	1,600
				Acquisition of Capital Assets	45,700	45,700
	2102			Furniture and Office Equipment	4,000	4,000
	2103			Machinery	1,000	1,000
	2104			Buildings and Structures	40,700	40,700
3				District Secretariat - Batticaloa	150,000	150,000
	2104			Buildings and Structures	150,000	150,000
				Capacity Building	350	350
	2401			Staff Training	350	350
4				Beautification of Kallady Bridge Front- Baticaloa District	11,400	11,400
	2502			Investments	11400	11,400
				Total Expenditure	295,200	302,100
Total Financing					295,200	302,100
				11 Domestic Fund	295,200	302,100

HEAD - 269 District Secretariat - Batticaloa
01 - Operational Activities
02 - Divisional Secretariats

Rs. ' 000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Budget
				Recurrent Expenditure	343,150	455,550
				Personal Emoluments	293,500	405,900
	1001			Salaries and Wages	190,000	190,000
	1002			Overtime and Holiday Payments	3,500	3,500
	1003			Other Allowances	100,000	212,400
				Travelling Expenses	5,500	5,500
	1101			Domestic	5,500	5,500
				Supplies	13,100	13,100
	1201			Stationery and Office Requisites	7,000	7,000
	1202			Fuel	5,500	5,500
	1203			Diets and Uniforms	600	600
				Maintenance Expenditure	11,000	11,000
	1301			Vehicles	4,000	4,000
	1302			Plant, Machinery and Equipment	2,000	2,000
	1303			Buildings and Structures	5,000	5,000
				Contractual Services	14,050	14,050
	1401			Transport	50	50
	1402			Postal and Communication	3,700	3,700
	1403			Electricity and Water	5,000	5,000
	1404			Rents and Local Taxes	300	300
	1405			Other	5,000	5,000
				Transfers	6,000	6,000
	1506			Property loan interest to Public Servants	6,000	6,000
				Capital Expenditure	350	350
				Capacity Building	350	350
	2401			Staff Training	350	350
				Total Expenditure	343,500	455,900
Total Financing					343,500	455,900
				11 Domestic Fund	343,500	455,900

Head 270 - District Secretariat, Ampara
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	671,500	671,500
Personal Emoluments	571,400	571,400
Salaries and Wages	328,300	328,300
Overtime and Holiday Payments	13,100	13,100
Other Allowances	230,000	230,000
Travelling Expenses	9,750	9,750
Domestic	9,750	9,750
Supplies	26,900	26,900
Stationery and Office Requisites	12,150	12,150
Fuel	14,000	14,000
Diets and Uniforms	750	750
Maintenance Expenditure	19,300	19,300
Vehicles	10,000	10,000
Plant and Machinery	3,500	3,500
Buildings and Structures	5,800	5,800
Services	37,300	37,300
Postal and Communication	7,250	7,250
Electricity & Water	12,900	12,900
Rents and Local Taxes	1,400	1,400
Other	15,750	15,750
Transfers	6,850	6,850
Property Loan Interest to Public Servants	6,850	6,850
Capital Expenditure	64,000	64,000
Rehabilitation and Improvement of Capital Assets	7,500	7,500
Buildings and Structures	4,500	4,500
Plant, Machinery and Equipment	1,500	1,500
Vehicles	1,500	1,500
Acquisition of Capital Assets	55,100	55,100
Furniture and Office Equipment	8,000	8,000
Plant, Machinery and Equipment	3,500	3,500
Buildings and Structures	43,600	43,600
Capacity Building	1,400	1,400
Staff Training	1,400	1,400
Total Expenditure	735,500	735,500
Total Financing	735,500	735,500
Domestic	735,500	735,500

HEAD - 270 District Secretariat - Ampara
01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs.'000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	77,450	77,450
				Personal Emoluments	53,600	53,600
	1001			Salaries and Wages	28,300	28,300
	1002			Overtime and Holiday Payments	2,300	2,300
	1003			Other Allowances	23,000	23,000
				Travelling Expenses	2,000	2,000
	1101			Domestic	2,000	2,000
				Supplies	5,900	5,900
	1201			Stationery and Office Requisites	1,900	1,900
	1202			Fuel	3,800	3,800
	1203			Diets and Uniforms	200	200
				Maintenance Expenditure	5,050	5,050
	1301			Vehicles	3,250	3,250
	1302			Plant, Machinery and Equipment	800	800
	1303			Buildings and Structures	1,000	1,000
				Contractual Services	10,050	10,050
	1402			Postal and Communication	1,500	1,500
	1403			Electricity and Water	3,750	3,750
	1404			Rents and Local Taxes	800	800
	1405			Other	4,000	4,000
				Transfers	850	850
	1506			Property loan interest to Public Servants	850	850
				Capital Expenditure	63,000	63,000
				Rehabilitation and Improvement of Capital Assets	7,500	7,500
	2001			Buildings and Structures	4,500	4,500
	2002			Plant, Machinery and Equipment	1,500	1,500
	2003			Vehicles	1,500	1,500
				Acquisition of Capital Assets	55,100	55,100
	2102			Furniture and Office Equipment	8,000	8,000
	2103			Machinery	3,500	3,500
	2104			Buildings and Structures	43,600	43,600
				Capacity Building	400	400
	2401			Staff Training	400	400
				Total Expenditure	140,450	140,450
Total Financing					140,450	140,450
				11 Domestic Fund	140,450	140,450

HEAD - 270 District Secretariat - Ampara
01 - Operational Activities
02 - Divisional Secretariats

Rs.'000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	192,700	192,700
				Personal Emoluments	164,800	164,800
	1001			Salaries and Wages	95,000	95,000
	1002			Overtime and Holiday Payments	4,800	4,800
	1003			Other Allowances	65,000	65,000
				Travelling Expenses	3,750	3,750
	1101			Domestic	3,750	3,750
				Supplies	7,050	7,050
	1201			Stationery and Office Requisites	3,250	3,250
	1202			Fuel	3,600	3,600
	1203			Diets and Uniforms	200	200
				Maintenance Expenditure	6,200	6,200
	1301			Vehicles	3,500	3,500
	1302			Plant, Machinery and Equipment	1,200	1,200
	1303			Buildings and Structures	1,500	1,500
				Contractual Services	9,400	9,400
	1402			Postal and Communication	2,000	2,000
	1403			Electricity and Water	3,000	3,000
	1404			Rents and Local Taxes	150	150
	1405			Other	4,250	4,250
				Transfers	1,500	1,500
	1506			Property loan interest to Public Servants	1,500	1,500
				Capital Expenditure	450	450
				Capacity Building	450	450
	2401			Staff Training	450	450
				Total Expenditure	193,150	193,150
Total Financing					193,150	193,150
				11 Domestic Fund	193,150	193,150

HEAD - 270 District Secretariat - Ampara
01 - Operational Activities
03 - Coastal Divisions

Rs . ' 000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	401,350	401,350
				Personal Emoluments	353,000	353,000
	1001			Salaries and Wages	205,000	205,000
	1002			Overtime and Holiday Payments	6,000	6,000
	1003			Other Allowances	142,000	142,000
				Travelling Expenses	4,000	4,000
	1101			Domestic	4,000	4,000
				Supplies	13,950	13,950
	1201			Stationery and Office Requisites	7,000	7,000
	1202			Fuel	6,600	6,600
	1203			Diets and Uniforms	350	350
				Maintenance Expenditure	8,050	8,050
	1301			Vehicles	3,250	3,250
	1302			Plant, Machinery and Equipment	1,500	1,500
	1303			Buildings and Structures	3,300	3,300
				Contractual Services	17,850	17,850
	1402			Postal and Communication	3,750	3,750
	1403			Electricity and Water	6,150	6,150
	1404			Rents and Local Taxes	450	450
	1405			Other	7,500	7,500
				Transfers	4,500	4,500
	1506			Property loan interest to Public Servants	4,500	4,500
				Capital Expenditure	550	550
				Capacity Building	550	550
	2401			Staff Training	550	550
				Total Expenditure	401,900	401,900
				Total Financing	401,900	401,900
				11 Domestic Fund	401,900	401,900

Head 271 - District Secretariat/ Kachcheri - Trincomalee
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	273,500	347,420
Personal Emoluments	223,800	297,720
Salaries and Wages	127,000	127,000
Overtime and Holiday Payments	8,500	8,500
Other Allowances	88,300	162,220
Travelling Expenses	5,500	5,500
Domestic	5,500	5,500
Supplies	15,200	15,200
Stationery and Office Requisites	7,200	7,200
Fuel	7,250	7,250
Diets and Uniforms	750	750
Maintenance Expenditure	11,600	11,600
Vehicles	6,100	6,100
Plant and Machinery	2,200	2,200
Buildings and Structures	3,300	3,300
Services	15,550	15,550
Transport	350	350
Postal and Communication	4,600	4,600
Electricity & Water	7,600	7,600
Rents and Local Taxes	800	800
Other	2,200	2,200
Transfers	1,850	1,850
Property Loan Interest to Public Servants	1,850	1,850
Capital Expenditure	53,300	53,300
Rehabilitation and Improvement of Capital Assets	7,000	7,000
Buildings and Structures	5,000	5,000
Plant, Machinery and Equipment	1,000	1,000
Vehicles	1,000	1,000
Acquisition of Capital Assets	45,300	45,300
Furniture and Office Equipment	4,000	4,000
Plant, Machinery and Equipment	1,500	1,500
Buildings and Structures	39,800	39,800
Capacity Building	1,000	1,000
Staff Training	1,000	1,000
Total Expenditure	326,800	400,720

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Total Financing	326,800	400,720
Domestic	326,800	400,720

HEAD - 271 District Secretariat - Trincomalee
01 - Operational Activities

01 - General Administration and establishment Services - District Secretariat

Rs. ' 000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	47,950	55,490
				Personal Emoluments	31,800	39,340
	1001			Salaries and Wages	16,000	16,000
	1002			Overtime and Holiday Payments	1,500	1,500
	1003			Other Allowances	14,300	21,840
				Travelling Expenses	900	900
	1101			Domestic	900	900
				Supplies	3,550	3,550
	1201			Stationery and Office Requisites	1,200	1,200
	1202			Fuel	2,250	2,250
	1203			Diets and Uniforms	100	100
				Maintenance Expenditure	4,600	4,600
	1301			Vehicles	2,100	2,100
	1302			Plant, Machinery and Equipment	700	700
	1303			Buildings and Structures	1,800	1,800
				Contractual Services	6,850	6,850
	1401			Transport	150	150
	1402			Postal and Communication	1,100	1,100
	1403			Electricity and Water	4,100	4,100
	1404			Rents and Local Taxes	500	500
	1405			Other	1,000	1,000
				Transfers	250	250
	1506			Property loan interest to Public Servants	250	250
				Capital Expenditure	52,750	52,750
				Rehabilitation and Improvement of Capital Assets	7,000	7,000
	2001			Buildings and Structures	5,000	5,000
	2002			Plant, Machinery and Equipment	1,000	1,000
	2003			Vehicles	1,000	1,000
				Acquisition of Capital Assets	45,300	45,300
	2102			Furniture and Office Equipment	4,000	4,000
	2103			Machinery	1,500	1,500
	2104			Buildings and Structures	39,800	39,800
				Capacity Building	450	450
	2401			Staff Training	450	450
				Total Expenditure	100,700	108,240
				Total Financing	100,700	108,240
				11 Domestic Fund	100,700	108,240

HEAD - 271 District Secretariat - Trincomalee

01 - Operational Activities

02 - Divisional Secretariats

Rs. ' 000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	225,550	291,930
				Personal Emoluments	192,000	258,380
	1001			Salaries and Wages	111,000	111,000
	1002			Overtime and Holiday Payments	7,000	7,000
	1003			Other Allowances	74,000	140,380
				Travelling Expenses	4,600	4,600
	1101			Domestic	4,600	4,600
				Supplies	11,650	11,650
	1201			Stationery and Office Requisites	6,000	6,000
	1202			Fuel	5,000	5,000
	1203			Diets and Uniforms	650	650
				Maintenance Expenditure	7,000	7,000
	1301			Vehicles	4,000	4,000
	1302			Plant, Machinery and Equipment	1,500	1,500
	1303			Buildings and Structures	1,500	1,500
				Contractual Services	8,700	8,700
	1401			Transport	200	200
	1402			Postal and Communication	3,500	3,500
	1403			Electricity and Water	3,500	3,500
	1404			Rents and Local Taxes	300	300
	1405			Other	1,200	1,200
				Transfers	1,600	1,600
	1506			Property loan interest to Public Servants	1,600	1,600
				Capital Expenditure	550	550
				Capacity Building	550	550
	2401			Staff Training	550	550
				Total Expenditure	226,100	292,480
Total Financing					226,100	292,480
			11	Domestic Fund	226,100	292,480

Head 272 - District Secretariat, Kurunegala

Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	1,142,750	1,486,773
Personal Emoluments	1,040,600	1,384,623
Salaries and Wages	629,500	634,268
Overtime and Holiday Payments	13,200	13,200
Other Allowances	397,900	737,155
Travelling Expenses	23,700	23,700
Domestic	23,700	23,700
Supplies	21,450	21,450
Stationery and Office Requisites	10,850	10,850
Fuel	9,750	9,750
Diets and Uniforms	250	250
Other	600	600
Maintenance Expenditure	13,600	13,600
Vehicles	8,700	8,700
Plant and Machinery	2,800	2,800
Buildings and Structures	2,100	2,100
Services	23,400	23,400
Postal and Communication	7,650	7,650
Electricity & Water	9,250	9,250
Rents and Local Taxes	800	800
Other	5,700	5,700
Transfers	20,000	20,000
Property Loan Interest to Public Servants	20,000	20,000
Capital Expenditure	54,000	54,000
Rehabilitation and Improvement of Capital Assets	8,550	8,550
Buildings and Structures	6,500	6,500
Plant, Machinery and Equipment	1,000	1,000
Vehicles	1,050	1,050
Acquisition of Capital Assets	43,500	43,500
Furniture and Office Equipment	5,000	5,000
Plant, Machinery and Equipment	2,000	2,000
Buildings and Structures	36,500	36,500
Capacity Building	1,950	1,950
Staff Training	1,950	1,950
Total Expenditure	1,196,750	1,540,773
Total Financing	1,196,750	1,540,773
Domestic	1,196,750	1,540,773

HEAD - 272 District Secretariat - Kurunegala
01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs. ' 000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	56,875	68,530
				Personal Emoluments	43,600	55,255
	1001			Salaries and Wages	26,500	26,500
	1002			Overtime and Holiday Payments	1,200	1,200
	1003			Other Allowances	15,900	27,555
				Travelling Expenses	700	700
	1101			Domestic	700	700
				Supplies	2,875	2,875
	1201			Stationery and Office Requisites	1,100	1,100
	1202			Fuel	1,500	1,500
	1203			Diets and Uniforms	25	25
	1205			Other	250	250
				Maintenance Expenditure	2,750	2,750
	1301			Vehicles	1,900	1,900
	1302			Plant, Machinery and Equipment	600	600
	1303			Buildings and Structures	250	250
				Contractual Services	5,950	5,950
	1402			Postal and Communication	900	900
	1403			Electricity and Water	2,150	2,150
	1404			Rents and Local Taxes	400	400
	1405			Other	2,500	2,500
				Transfers	1,000	1,000
	1506			Property loan interest to Public Servants	1,000	1,000
				Capital Expenditure	52,750	52,750
				Rehabilitation and Improvement of Capital Assets	8,550	8,550
	2001			Buildings and Structures	6,500	6,500
	2002			Plant, Machinery and Equipment	1,000	1,000
	2003			Vehicles	1,050	1,050
				Acquisition of Capital Assets	43,500	43,500
	2102			Furniture and Office Equipment	5,000	5,000
	2103			Machinery	2,000	2,000
	2104			Buildings and Structures	36,500	36,500
				Capacity Building	700	700
	2401			Staff Training	700	700
				Total Expenditure	109,625	121,280
Total Financing					109,625	121,280
				11 Domestic Fund	109,625	121,280

HEAD - 272 District Secretariat - Kurunegala
01 - Operational Activities
02 - Divisional Secretariats

Rs. ' 000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	770,550	1,003,125
				Personal Emoluments	709,000	941,575
	1001			Salaries and Wages	433,000	433,000
	1002			Overtime and Holiday Payments	8,000	8,000
	1003			Other Allowances	268,000	500,575
				Travelling Expenses	16,000	16,000
	1101			Domestic	16,000	16,000
				Supplies	12,350	12,350
	1201			Stationery and Office Requisites	6,750	6,750
	1202			Fuel	5,250	5,250
	1203			Diets and Uniforms	150	150
	1205			Other	200	200
				Maintenance Expenditure	7,000	7,000
	1301			Vehicles	4,500	4,500
	1302			Plant, Machinery and Equipment	1,500	1,500
	1303			Buildings and Structures	1,000	1,000
				Contractual Services	11,950	11,950
	1402			Postal and Communication	4,750	4,750
	1403			Electricity and Water	4,850	4,850
	1404			Rents and Local Taxes	350	350
	1405			Other	2,000	2,000
				Transfers	14,250	14,250
	1506			Property loan interest to Public Servants	14,250	14,250
				Capital Expenditure	750	750
				Capacity Building	750	750
	2401			Staff Training	750	750
				Total Expenditure	771,300	1,003,875
Total Financing					771,300	1,003,875
				11 Domestic Fund	771,300	1,003,875

HEAD - 272 District Secretariat - Kurunegala
01 - Operational Activities
03 - Dry Zone Divisions

Rs. '000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	315,325	415,118
				Personal Emoluments	288,000	387,793
	1001			Salaries and Wages	170,000	174,768
	1002			Overtime and Holiday Payments	4,000	4,000
	1003			Other Allowances	114,000	209,025
				Travelling Expenses	7,000	7,000
	1101			Domestic	7,000	7,000
				Supplies	6,225	6,225
	1201			Stationery and Office Requisites	3,000	3,000
	1202			Fuel	3,000	3,000
	1203			Diets and Uniforms	75	75
	1205			Other	150	150
				Maintenance Expenditure	3,850	3,850
	1301			Vehicles	2,300	2,300
	1302			Plant, Machinery and Equipment	700	700
	1303			Buildings and Structures	850	850
				Contractual Services	5,500	5,500
	1402			Postal and Communication	2,000	2,000
	1403			Electricity and Water	2,250	2,250
	1404			Rents and Local Taxes	50	50
	1405			Other	1,200	1,200
				Transfers	4,750	4,750
	1506			Property loan interest to Public Servants	4,750	4,750
				Capital Expenditure	500	500
				Capacity Building	500	500
	2401			Staff Training	500	500
				Total Expenditure	315,825	415,618
Total Financing					315,825	415,618
				11 Domestic Fund	315,825	415,618

Head 273 - District Secretariat, Puttalam
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	505,300	505,300
Personal Emoluments	442,100	442,100
Salaries and Wages	256,000	256,000
Overtime and Holiday Payments	9,600	9,600
Other Allowances	176,500	176,500
Travelling Expenses	11,850	11,850
Domestic	11,850	11,850
Supplies	15,750	15,750
Stationery and Office Requisites	6,850	6,850
Fuel	8,000	8,000
Diets and Uniforms	900	900
Maintenance Expenditure	10,100	10,100
Vehicles	5,950	5,950
Plant and Machinery	3,000	3,000
Buildings and Structures	1,150	1,150
Services	17,600	17,600
Transport	150	150
Postal and Communication	4,800	4,800
Electricity & Water	8,300	8,300
Rents and Local Taxes	350	350
Other	4,000	4,000
Transfers	7,900	7,900
Property Loan Interest to Public Servants	7,900	7,900
Capital Expenditure	55,800	55,800
Rehabilitation and Improvement of Capital Assets	6,900	6,900
Buildings and Structures	5,000	5,000
Plant, Machinery and Equipment	650	650
Vehicles	1,250	1,250
Acquisition of Capital Assets	47,800	47,800
Furniture and Office Equipment	5,000	5,000
Plant, Machinery and Equipment	2,500	2,500
Buildings and Structures	40,300	40,300
Capacity Building	1,100	1,100
Staff Training	1,100	1,100
Total Expenditure	561,100	561,100

Description	2015 Estimate	2015 Revised Estimate
Total Financing	561,100	561,100
Domestic	561,100	561,100

HEAD - 273 District Secretariat - Puttalam

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs. ' 000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	45,550	45,550
				Personal Emoluments	30,100	30,100
	1001			Salaries and Wages	19,000	19,000
	1002			Overtime and Holiday Payments	1,600	1,600
	1003			Other Allowances	9,500	9,500
				Travelling Expenses	2,100	2,100
	1101			Domestic	2,100	2,100
				Supplies	4,150	4,150
	1201			Stationery and Office Requisites	1,500	1,500
	1202			Fuel	2,500	2,500
	1203			Diets and Uniforms	150	150
				Maintenance Expenditure	3,500	3,500
	1301			Vehicles	2,100	2,100
	1302			Plant, Machinery and Equipment	1,000	1,000
	1303			Buildings and Structures	400	400
				Contractual Services	5,300	5,300
	1401			Transport	50	50
	1402			Postal and Communication	1,000	1,000
	1403			Electricity and Water	2,100	2,100
	1404			Rents and Local Taxes	150	150
	1405			Other	2,000	2,000
				Transfers	400	400
	1506			Property loan interest to Public Servants	400	400
				Capital Expenditure	55,150	55,150
				Rehabilitation and Improvement of Capital Assets	6,900	6,900
	2001			Buildings and Structures	5,000	5,000
	2002			Plant, Machinery and Equipment	650	650
	2003			Vehicles	1,250	1,250
				Acquisition of Capital Assets	47,800	47,800
	2102			Furniture and Office Equipment	5,000	5,000
	2103			Machinery	2,500	2,500
	2104			Buildings and Structures	40,300	40,300
				Capacity Building	450	450
	2401			Staff Training	450	450
				Total Expenditure	100,700	100,700
				Total Financing	100,700	100,700
				11 Domestic Fund	100,700	100,700

HEAD - 273 District Secretariat - Puttalam
01 - Operational Activities
02 - Divisional Secretariats

Rs. ' 000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	459,750	459,750
				Personal Emoluments	412,000	412,000
	1001			Salaries and Wages	237,000	237,000
	1002			Overtime and Holiday Payments	8,000	8,000
	1003			Other Allowances	167,000	167,000
				Travelling Expenses	9,750	9,750
	1101			Domestic	9,750	9,750
				Supplies	11,600	11,600
	1201			Stationery and Office Requisites	5,350	5,350
	1202			Fuel	5,500	5,500
	1203			Diets and Uniforms	750	750
				Maintenance Expenditure	6,600	6,600
	1301			Vehicles	3,850	3,850
	1302			Plant, Machinery and Equipment	2,000	2,000
	1303			Buildings and Structures	750	750
				Contractual Services	12,300	12,300
	1401			Transport	100	100
	1402			Postal and Communication	3,800	3,800
	1403			Electricity and Water	6,200	6,200
	1404			Rents and Local Taxes	200	200
	1405			Other	2,000	2,000
				Transfers	7,500	7,500
	1506			Property loan interest to Public Servants	7,500	7,500
				Capital Expenditure	650	650
				Capacity Building	650	650
	2401			Staff Training	650	650
				Total Expenditure	460,400	460,400
				Total Financing	460,400	460,400
				11 Domestic Fund	460,400	460,400

Head 274 - District Secretariat, Anuradhapura

Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	641,550	641,550
Personal Emoluments	572,900	572,900
Salaries and Wages	348,400	348,400
Overtime and Holiday Payments	6,000	6,000
Other Allowances	218,500	218,500
Travelling Expenses	13,800	13,800
Domestic	13,800	13,800
Supplies	19,400	19,400
Stationery and Office Requisites	10,550	10,550
Fuel	8,650	8,650
Diets and Uniforms	200	200
Maintenance Expenditure	10,750	10,750
Vehicles	6,550	6,550
Plant and Machinery	2,350	2,350
Buildings and Structures	1,850	1,850
Services	18,500	18,500
Transport	100	100
Postal and Communication	5,300	5,300
Electricity & Water	9,000	9,000
Rents and Local Taxes	400	400
Other	3,700	3,700
Transfers	6,200	6,200
Property Loan Interest to Public Servants	6,200	6,200
Capital Expenditure	80,000	80,000
Rehabilitation and Improvement of Capital Assets	14,250	14,250
Buildings and Structures	11,750	11,750
Plant, Machinery and Equipment	1,000	1,000
Vehicles	1,500	1,500
Acquisition of Capital Assets	64,500	64,500
Furniture and Office Equipment	5,000	5,000
Plant, Machinery and Equipment	1,000	1,000
Buildings and Structures	58,500	58,500
Capacity Building	1,250	1,250
Staff Training	1,250	1,250
Total Expenditure	721,550	721,550
Total Financing	721,550	721,550
Domestic	721,550	721,550

HEAD - 274 District Secretariat - Anuradhapura

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs. ' 000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	49,900	49,900
				Personal Emoluments	38,400	38,400
	1001			Salaries and Wages	23,400	23,400
	1002			Overtime and Holiday Payments	1,500	1,500
	1003			Other Allowances	13,500	13,500
				Travelling Expenses	700	700
	1101			Domestic	700	700
				Supplies	2,750	2,750
	1201			Stationery and Office Requisites	1,050	1,050
	1202			Fuel	1,600	1,600
	1203			Diets and Uniforms	100	100
				Maintenance Expenditure	2,250	2,250
	1301			Vehicles	1,400	1,400
	1302			Plant, Machinery and Equipment	350	350
	1303			Buildings and Structures	500	500
				Contractual Services	4,600	4,600
	1401			Transport	50	50
	1402			Postal and Communication	800	800
	1403			Electricity and Water	2,500	2,500
	1404			Rents and Local Taxes	250	250
	1405			Other	1,000	1,000
				Transfers	1,200	1,200
	1506			Property loan interest to Public Servants	1,200	1,200
				Capital Expenditure	79,200	79,200
				Rehabilitation and Improvement of Capital Assets	14,250	14,250
	2001			Buildings and Structures	11,750	11,750
	2002			Plant, Machinery and Equipment	1,000	1,000
	2003			Vehicles	1,500	1,500
				Acquisition of Capital Assets	64,500	64,500
	2102			Furniture and Office Equipment	5,000	5,000
	2103			Machinery	1,000	1,000
	2104			Buildings and Structures	58,500	58,500
				Capacity Building	450	450
	2401			Staff Training	450	450
				Total Expenditure	129,100	129,100
				Total Financing	129,100	129,100
				11 Domestic Fund	129,100	129,100

HEAD - 274 District Secretariat - Anuradhapura
01 - Operational Activities
02 - Divisional Secretariats

Rs. ' 000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	591,650	591,650
				Personal Emoluments	534,500	534,500
	1001			Salaries and Wages	325,000	325,000
	1002			Overtime and Holiday Payments	4,500	4,500
	1003			Other Allowances	205,000	205,000
				Travelling Expenses	13,100	13,100
	1101			Domestic	13,100	13,100
				Supplies	16,650	16,650
	1201			Stationery and Office Requisites	9,500	9,500
	1202			Fuel	7,050	7,050
	1203			Diets and Uniforms	100	100
				Maintenance Expenditure	8,500	8,500
	1301			Vehicles	5,150	5,150
	1302			Plant, Machinery and Equipment	2,000	2,000
	1303			Buildings and Structures	1,350	1,350
				Contractual Services	13,900	13,900
	1401			Transport	50	50
	1402			Postal and Communication	4,500	4,500
	1403			Electricity and Water	6,500	6,500
	1404			Rents and Local Taxes	150	150
	1405			Other	2,700	2,700
				Transfers	5,000	5,000
	1506			Property loan interest to Public Servants	5,000	5,000
				Capital Expenditure	800	800
				Capacity Building	800	800
	2401			Staff Training	800	800
				Total Expenditure	592,450	592,450
Total Financing					592,450	592,450
				11 Domestic Fund	592,450	592,450

Head 275 - District Secretariat - Polonnaruwa

Summary

	Rs '000	
Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	298,500	351,500
Personal Emoluments	245,000	298,000
Salaries and Wages	139,300	139,300
Overtime and Holiday Payments	4,300	4,300
Other Allowances	101,400	154,400
Travelling Expenses	7,100	7,100
Domestic	7,100	7,100
Supplies	14,450	14,450
Stationery and Office Requisites	6,600	6,600
Fuel	7,200	7,200
Diets and Uniforms	550	550
Other	100	100
Maintenance Expenditure	6,300	6,300
Vehicles	4,100	4,100
Plant and Machinery	1,000	1,000
Buildings and Structures	1,200	1,200
Services	22,350	22,350
Transport	100	100
Postal and Communication	4,000	4,000
Electricity & Water	6,300	6,300
Rents and Local Taxes	150	150
Other	11,800	11,800
Transfers	3,300	3,300
Property Loan Interest to Public Servants	3,300	3,300
Capital Expenditure	204,200	404,200
Rehabilitation and Improvement of Capital Assets	9,250	9,250
Buildings and Structures	6,250	6,250
Plant, Machinery and Equipment	750	750
Vehicles	2,250	2,250
Acquisition of Capital Assets	194,000	194,000
Furniture and Office Equipment	4,000	4,000
Plant, Machinery and Equipment	2,500	2,500
Buildings and Structures	187,500	187,500
Capacity Building	950	950
Staff Training	950	950
Other Capital Expenditure		200,000
Investments		200,000
Total Expenditure	502,700	755,700
Total Financing	502,700	755,700
Domestic	502,700	755,700

HEAD - 275 District Secretariat - Polonnaruwa

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs. ' 000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	44,050	55,250
				Personal Emoluments	29,000	40,200
	1001			Salaries and Wages	16,300	16,300
	1002			Overtime and Holiday Payments	1,300	1,300
	1003			Other Allowances	11,400	22,600
				Travelling Expenses	1,100	1,100
	1101			Domestic	1,100	1,100
				Supplies	3,950	3,950
	1201			Stationery and Office Requisites	1,100	1,100
	1202			Fuel	2,600	2,600
	1203			Diets and Uniforms	150	150
	1205			Other	100	100
				Maintenance Expenditure	1,900	1,900
	1301			Vehicles	1,000	1,000
	1302			Plant, Machinery and Equipment	500	500
	1303			Buildings and Structures	400	400
				Contractual Services	7,800	7,800
	1401			Transport	100	100
	1402			Postal and Communication	1,000	1,000
	1403			Electricity and Water	2,400	2,400
	1404			Rents and Local Taxes	100	100
	1405			Other	4,200	4,200
				Transfers	300	300
	1506			Property loan interest to Public Servants	300	300
				Capital Expenditure	203,850	403,850
				Rehabilitation and Improvement of Capital Assets	9,250	9,250
	2001			Buildings and Structures	6,250	6,250
	2002			Plant, Machinery and Equipment	750	750
	2003			Vehicles	2,250	2,250
				Acquisition of Capital Assets	194,000	194,000
	2102			Furniture and Office Equipment	4,000	4,000
	2103			Machinery	2,500	2,500
	2104			Buildings and Structures	187,500	187,500
				Capacity Building	600	600
	2401			Staff Training	600	600
1				Let's Awaken Polonnaruwa' Presidential Programme		200,000
	2502			Investments		200,000
		1		Project to be initiated in 2015		150,000
		2		Initial cost of 5 year development programme		50,000
				Total Expenditure	247,900	459,100
Total Financing					247,900	459,100
				11 Domestic Fund	247,900	459,100

HEAD - 275 District Secretariat - Polonnaruwa

01 - Operational Activities

02 - Divisional Secretariats

Rs. ' 000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	254,450	296,250
				Personal Emoluments	216,000	257,800
	1001			Salaries and Wages	123,000	123,000
	1002			Overtime and Holiday Payments	3,000	3,000
	1003			Other Allowances	90,000	131,800
				Travelling Expenses	6,000	6,000
	1101			Domestic	6,000	6,000
				Supplies	10,500	10,500
	1201			Stationery and Office Requisites	5,500	5,500
	1202			Fuel	4,600	4,600
	1203			Diets and Uniforms	400	400
				Maintenance Expenditure	4,400	4,400
	1301			Vehicles	3,100	3,100
	1302			Plant, Machinery and Equipment	500	500
	1303			Buildings and Structures	800	800
				Contractual Services	14,550	14,550
	1402			Postal and Communication	3,000	3,000
	1403			Electricity and Water	3,900	3,900
	1404			Rents and Local Taxes	50	50
	1405			Other	7,600	7,600
				Transfers	3,000	3,000
	1506			Property loan interest to Public Servants	3,000	3,000
				Capital Expenditure	350	350
				Capacity Building	350	350
	2401			Staff Training	350	350
				Total Expenditure	254,800	296,600
Total Financing					254,800	296,600
			11	Domestic Fund	254,800	296,600

Head 276 - District Secretariat - Badulla
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	507,300	603,050
Personal Emoluments	442,250	538,000
Salaries and Wages	259,000	259,000
Overtime and Holiday Payments	6,750	6,750
Other Allowances	176,500	272,250
Travelling Expenses	10,600	10,600
Domestic	10,600	10,600
Supplies	18,400	18,400
Stationery and Office Requisites	9,300	9,300
Fuel	9,100	9,100
Maintenance Expenditure	9,200	9,200
Vehicles	6,950	6,950
Plant and Machinery	2,050	2,050
Buildings and Structures	200	200
Services	19,200	19,200
Postal and Communication	4,450	4,450
Electricity & Water	8,800	8,800
Rents and Local Taxes	700	700
Other	5,250	5,250
Transfers	7,650	7,650
Property Loan Interest to Public Servants	7,650	7,650
Capital Expenditure	58,000	118,000
Rehabilitation and Improvement of Capital Assets	6,600	16,600
Buildings and Structures	4,100	14,100
Plant, Machinery and Equipment	1,000	1,000
Vehicles	1,500	1,500
Acquisition of Capital Assets	50,500	100,500
Furniture and Office Equipment	1,000	1,000
Plant, Machinery and Equipment	2,500	2,500
Buildings and Structures	47,000	97,000
Capacity Building	900	900
Staff Training	900	900
Total Expenditure	565,300	721,050
Total Financing	565,300	721,050
Domestic	565,300	721,050

HEAD - 276 District Secretariat - Badulla
01 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs. ' 000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	47,350	51,450
				Personal Emoluments	31,750	35,850
	1001			Salaries and Wages	17,000	17,000
	1002			Overtime and Holiday Payments	1,250	1,250
	1003			Other Allowances	13,500	17,600
				Travelling Expenses	600	600
	1101			Domestic	600	600
				Supplies	2,800	2,800
	1201			Stationery and Office Requisites	1,000	1,000
	1202			Fuel	1,800	1,800
				Maintenance Expenditure	3,250	3,250
	1301			Vehicles	2,300	2,300
	1302			Plant, Machinery and Equipment	900	900
	1303			Buildings and Structures	50	50
				Contractual Services	8,050	8,050
	1402			Postal and Communication	950	950
	1403			Electricity and Water	3,100	3,100
	1404			Rents and Local Taxes	400	400
	1405			Other	3,600	3,600
				Transfers	900	900
	1506			Property loan interest to Public Servants	900	900
				Capital Expenditure	58,000	118,000
				Rehabilitation and Improvement of Capital Assets	6,600	16,600
	2001			Buildings and Structures	4,100	14,100
	2002			Plant, Machinery and Equipment	1,000	1,000
	2003			Vehicles	1,500	1,500
				Acquisition of Capital Assets	50,500	40,500
	2102			Furniture and Office Equipment	1,000	1,000
	2103			Machinery	2,500	2,500
	2104			Buildings and Structures	47,000	37,000
				Capacity Building	900	900
	2401			Staff Training	900	900
1				Meeriyabadda Housing Programme		60,000
	2104			Buildings and Structures		60,000
				Total Expenditure	105,350	169,450
				Total Financing	105,350	169,450
				11 Domestic Fund	105,350	169,450

HEAD - 276 District Secretariat - Badulla

01 - Operational Activities

02 - Divisional Secretariats

Rs. ' 000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	317,850	387,850
				Personal Emoluments	286,000	356,000
	1001			Salaries and Wages	166,000	166,000
	1002			Overtime and Holiday Payments	3,000	3,000
	1003			Other Allowances	117,000	187,000
				Travelling Expenses	6,500	6,500
	1101			Domestic	6,500	6,500
				Supplies	10,100	10,100
	1201			Stationery and Office Requisites	5,300	5,300
	1202			Fuel	4,800	4,800
				Maintenance Expenditure	3,600	3,600
	1301			Vehicles	3,000	3,000
	1302			Plant, Machinery and Equipment	500	500
	1303			Buildings and Structures	100	100
				Contractual Services	6,900	6,900
	1402			Postal and Communication	2,300	2,300
	1403			Electricity and Water	3,150	3,150
	1404			Rents and Local Taxes	250	250
	1405			Other	1,200	1,200
				Transfers	4,750	4,750
	1506			Property loan interest to Public Servants	4,750	4,750
				Total Expenditure	317,850	387,850
Total Financing					317,850	387,850
			11	Domestic Fund	317,850	387,850

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

Rs. ' 000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	142,100	163,750
				Personal Emoluments	124,500	146,150
	1001			Salaries and Wages	76,000	76,000
	1002			Overtime and Holiday Payments	2,500	2,500
	1003			Other Allowances	46,000	67,650
				Travelling Expenses	3,500	3,500
	1101			Domestic	3,500	3,500
				Supplies	5,500	5,500
	1201			Stationery and Office Requisites	3,000	3,000
	1202			Fuel	2,500	2,500
				Maintenance Expenditure	2,350	2,350
	1301			Vehicles	1,650	1,650
	1302			Plant, Machinery and Equipment	650	650
	1303			Buildings and Structures	50	50
				Contractual Services	4,250	4,250
	1402			Postal and Communication	1,200	1,200
	1403			Electricity and Water	2,550	2,550
	1404			Rents and Local Taxes	50	50
	1405			Other	450	450
				Transfers	2,000	2,000
	1506			Property loan interest to Public Servants	2,000	2,000
				Total Expenditure	142,100	163,750
				Total Financing	142,100	163,750
				11 Domestic Fund	142,100	163,750

Head 277 - District Secretariat, Monaragala

Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	342,250	342,250
Personal Emoluments	277,600	277,600
Salaries and Wages	172,500	172,500
Overtime and Holiday Payments	4,500	4,500
Other Allowances	100,600	100,600
Travelling Expenses	7,100	7,100
Domestic	7,100	7,100
Supplies	15,700	15,700
Stationery and Office Requisites	7,500	7,500
Fuel	7,750	7,750
Diets and Uniforms	450	450
Maintenance Expenditure	9,300	9,300
Vehicles	5,500	5,500
Plant and Machinery	1,900	1,900
Buildings and Structures	1,900	1,900
Services	27,050	27,050
Postal and Communication	3,700	3,700
Electricity & Water	6,150	6,150
Rents and Local Taxes	200	200
Other	17,000	17,000
Transfers	5,500	5,500
Property Loan Interest to Public Servants	5,500	5,500
Capital Expenditure	47,500	47,500
Rehabilitation and Improvement of Capital Assets	10,000	10,000
Buildings and Structures	7,500	7,500
Plant, Machinery and Equipment	1,500	1,500
Vehicles	1,000	1,000
Acquisition of Capital Assets	36,300	36,300
Furniture and Office Equipment	4,000	4,000
Plant, Machinery and Equipment	4,800	4,800
Buildings and Structures	27,500	27,500
Capacity Building	1,200	1,200
Staff Training	1,200	1,200
Total Expenditure	389,750	389,750
Total Financing	389,750	389,750
Domestic	389,750	389,750

HEAD - 277 District Secretariat - Moneragala

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs. ' 000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	52,850	52,850
				Personal Emoluments	29,600	29,600
	1001			Salaries and Wages	17,500	17,500
	1002			Overtime and Holiday Payments	1,500	1,500
	1003			Other Allowances	10,600	10,600
				Travelling Expenses	1,600	1,600
	1101			Domestic	1,600	1,600
				Supplies	4,850	4,850
	1201			Stationery and Office Requisites	2,000	2,000
	1202			Fuel	2,750	2,750
	1203			Diets and Uniforms	100	100
				Maintenance Expenditure	2,700	2,700
	1301			Vehicles	2,000	2,000
	1302			Plant, Machinery and Equipment	400	400
	1303			Buildings and Structures	300	300
				Contractual Services	13,600	13,600
	1402			Postal and Communication	1,200	1,200
	1403			Electricity and Water	2,300	2,300
	1404			Rents and Local Taxes	100	100
	1405			Other	10,000	10,000
				Transfers	500	500
	1506			Property loan interest to Public Servants	500	500
				Capital Expenditure	46,800	46,800
				Rehabilitation and Improvement of Capital Assets	10,000	10,000
	2001			Buildings and Structures	7,500	7,500
	2002			Plant, Machinery and Equipment	1,500	1,500
	2003			Vehicles	1,000	1,000
				Acquisition of Capital Assets	36,300	36,300
	2102			Furniture and Office Equipment	4,000	4,000
	2103			Machinery	4,800	4,800
	2104			Buildings and Structures	27,500	27,500
				Capacity Building	500	500
	2401			Staff Training	500	500
				Total Expenditure	99,650	99,650
				Total Financing	99,650	99,650
			11	Domestic Fund	99,650	99,650

HEAD - 277 District Secretariat - Moneragala

01 - Operational Activities

02 - Divisional Secretariats

Rs. ' 000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	289,400	289,400
				Personal Emoluments	248,000	248,000
	1001			Salaries and Wages	155,000	155,000
	1002			Overtime and Holiday Payments	3,000	3,000
	1003			Other Allowances	90,000	90,000
				Travelling Expenses	5,500	5,500
	1101			Domestic	5,500	5,500
				Supplies	10,850	10,850
	1201			Stationery and Office Requisites	5,500	5,500
	1202			Fuel	5,000	5,000
	1203			Diets and Uniforms	350	350
				Maintenance Expenditure	6,600	6,600
	1301			Vehicles	3,500	3,500
	1302			Plant, Machinery and Equipment	1,500	1,500
	1303			Buildings and Structures	1,600	1,600
				Contractual Services	13,450	13,450
	1402			Postal and Communication	2,500	2,500
	1403			Electricity and Water	3,850	3,850
	1404			Rents and Local Taxes	100	100
	1405			Other	7,000	7,000
				Transfers	5,000	5,000
	1506			Property loan interest to Public Servants	5,000	5,000
				Capital Expenditure	700	700
				Capacity Building	700	700
	2401			Staff Training	700	700
				Total Expenditure	290,100	290,100
Total Financing					290,100	290,100
			11	Domestic Fund	290,100	290,100

Head 278 - District Secretariat, Ratnapura

Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	594,600	594,600
Personal Emoluments	510,900	510,900
Salaries and Wages	291,000	291,000
Overtime and Holiday Payments	9,200	9,200
Other Allowances	210,700	210,700
Travelling Expenses	10,850	10,850
Domestic	10,850	10,850
Supplies	22,700	22,700
Stationery and Office Requisites	11,700	11,700
Fuel	9,300	9,300
Diets and Uniforms	700	700
Other	1,000	1,000
Maintenance Expenditure	13,400	13,400
Vehicles	9,800	9,800
Plant and Machinery	2,100	2,100
Buildings and Structures	1,500	1,500
Services	28,300	28,300
Postal and Communication	6,400	6,400
Electricity & Water	11,100	11,100
Rents and Local Taxes	700	700
Other	10,100	10,100
Transfers	8,450	8,450
Property Loan Interest to Public Servants	8,450	8,450
Capital Expenditure	167,000	167,000
Rehabilitation and Improvement of Capital Assets	12,750	12,750
Buildings and Structures	9,000	9,000
Plant, Machinery and Equipment	1,250	1,250
Vehicles	2,500	2,500
Acquisition of Capital Assets	153,000	153,000
Furniture and Office Equipment	5,500	5,500
Plant, Machinery and Equipment	2,000	2,000
Buildings and Structures	145,500	145,500
Capacity Building	1,250	1,250
Staff Training	1,250	1,250
Total Expenditure	761,600	761,600
Total Financing	761,600	761,600
Domestic	761,600	761,600

HEAD - 278 District Secretariat - Rathnapura
01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs. ' 000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	57,550	57,550
				Personal Emoluments	36,900	36,900
	1001			Salaries and Wages	20,000	20,000
	1002			Overtime and Holiday Payments	1,200	1,200
	1003			Other Allowances	15,700	15,700
				Travelling Expenses	850	850
	1101			Domestic	850	850
				Supplies	3,900	3,900
	1201			Stationery and Office Requisites	1,500	1,500
	1202			Fuel	1,800	1,800
	1203			Diets and Uniforms	100	100
	1205			Other	500	500
				Maintenance Expenditure	4,200	4,200
	1301			Vehicles	3,500	3,500
	1302			Plant, Machinery and Equipment	500	500
	1303			Buildings and Structures	200	200
				Contractual Services	11,250	11,250
	1402			Postal and Communication	1,200	1,200
	1403			Electricity and Water	4,600	4,600
	1404			Rents and Local Taxes	350	350
	1405			Other	5,100	5,100
				Transfers	450	450
	1506			Property loan interest to Public Servants	450	450
				Capital Expenditure	166,250	166,250
				Rehabilitation and Improvement of Capital Assets	12,750	12,750
	2001			Buildings and Structures	9,000	9,000
	2002			Plant, Machinery and Equipment	1,250	1,250
	2003			Vehicles	2,500	2,500
				Acquisition of Capital Assets	153,000	153,000
	2102			Furniture and Office Equipment	5,500	5,500
	2103			Machinery	2,000	2,000
	2104			Buildings and Structures	145,500	145,500
				Capacity Building	500	500
	2401			Staff Training	500	500
				Total Expenditure	223,800	223,800
Total Financing					223,800	223,800
				11 Domestic Fund	223,800	223,800

HEAD - 278 District Secretariat - Rathnapura
01 -Operational Activities
02 - Divisional Secretariats

Rs. ' 000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	537,050	537,050
				Personal Emoluments	474,000	474,000
	1001			Salaries and Wages	271,000	271,000
	1002			Overtime and Holiday Payments	8,000	8,000
	1003			Other Allowances	195,000	195,000
				Travelling Expenses	10,000	10,000
	1101			Domestic	10,000	10,000
				Supplies	18,800	18,800
	1201			Stationery and Office Requisites	10,200	10,200
	1202			Fuel	7,500	7,500
	1203			Diets and Uniforms	600	600
	1205			Other	500	500
				Maintenance Expenditure	9,200	9,200
	1301			Vehicles	6,300	6,300
	1302			Plant, Machinery and Equipment	1,600	1,600
	1303			Buildings and Structures	1,300	1,300
				Contractual Services	17,050	17,050
	1402			Postal and Communication	5,200	5,200
	1403			Electricity and Water	6,500	6,500
	1404			Rents and Local Taxes	350	350
	1405			Other	5,000	5,000
				Transfers	8,000	8,000
	1506			Property loan interest to Public Servants	8,000	8,000
				Capital Expenditure	750	750
				Capacity Building	750	750
	2401			Staff Training	750	750
				Total Expenditure	537,800	537,800
				Total Financing	537,800	537,800
				11 Domestic Fund	537,800	537,800

Head 279 - District Secretariat, Kegalle

Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	524,000	524,000
Personal Emoluments	454,500	454,500
Salaries and Wages	261,000	261,000
Overtime and Holiday Payments	5,500	5,500
Other Allowances	188,000	188,000
Travelling Expenses	10,100	8,600
Domestic	10,100	8,600
Supplies	20,600	19,850
Stationery and Office Requisites	12,750	12,750
Fuel	7,500	6,750
Diets and Uniforms	350	350
Maintenance Expenditure	14,200	13,450
Vehicles	9,500	8,000
Plant and Machinery	1,700	1,700
Buildings and Structures	3,000	3,750
Services	16,250	19,250
Transport	100	100
Postal and Communication	4,500	4,500
Electricity & Water	6,900	6,900
Rents and Local Taxes	250	250
Other	4,500	7,500
Transfers	8,350	8,350
Property Loan Interest to Public Servants	8,350	8,350
Capital Expenditure	100,000	100,000
Rehabilitation and Improvement of Capital Assets	8,000	8,000
Buildings and Structures	5,000	5,000
Plant, Machinery and Equipment	1,000	1,000
Vehicles	2,000	2,000
Acquisition of Capital Assets	91,000	91,000
Furniture and Office Equipment	4,000	4,000
Plant, Machinery and Equipment	2,000	2,000
Buildings and Structures	85,000	85,000
Capacity Building	1,000	1,000
Staff Training	1,000	1,000
Total Expenditure	624,000	624,000
Total Financing	624,000	624,000
Domestic	624,000	624,000

Head 279 - District Secretariat - Kegalle
01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs. ' 000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Budget
				Recurrent Expenditure	56,550	56,550
				Personal Emoluments	39,000	39,000
	1001			Salaries and Wages	21,000	21,000
	1002			Overtime and Holiday Payments	2,000	2,000
	1003			Other Allowances	16,000	16,000
				Travelling Expenses	1,100	1,100
	1101			Domestic	1,100	1,100
				Supplies	4,300	3,550
	1201			Stationery and Office Requisites	1,750	1,750
	1202			Fuel	2,500	1,750
	1203			Diets and Uniforms	50	50
				Maintenance Expenditure	6,000	5,250
	1301			Vehicles	4,500	3,000
	1302			Plant, Machinery and Equipment	500	500
	1303			Buildings and Structures	1,000	1,750
				Contractual Services	5,300	6,800
	1401			Transport	50	50
	1402			Postal and Communication	750	750
	1403			Electricity and Water	2,400	2,400
	1404			Rents and Local Taxes	100	100
	1405			Other	2,000	3,500
				Transfers	850	850
	1506			Property loan interest to Public Servants	850	850
				Capital Expenditure	99,600	99,600
				Rehabilitation and Improvement of Capital Assets	8,000	8,000
	2001			Buildings and Structures	5,000	5,000
	2002			Plant, Machinery and Equipment	1,000	1,000
	2003			Vehicles	2,000	2,000
				Acquisition of Capital Assets	91,000	91,000
	2102			Furniture and Office Equipment	4,000	4,000
	2103			Machinery	2,000	2,000
	2104			Buildings and Structures	85,000	85,000
				Capacity Building	600	600
	2401			Staff Training	600	600
				Total Expenditure	156,150	156,150
Total Financing					156,150	156,150
				11 Domestic Fund	156,150	156,150

Head 279 - District Secretariat - Kegalle
01 -Operational Activities
02 - Divisional Secretariats

Rs. ' 000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Budget
				Recurrent Expenditure	467,450	467,450
				Personal Emoluments	415,500	415,500
	1001			Salaries and Wages	240,000	240,000
	1002			Overtime and Holiday Payments	3,500	3,500
	1003			Other Allowances	172,000	172,000
				Travelling Expenses	9,000	7,500
	1101			Domestic	9,000	7,500
				Supplies	16,300	16,300
	1201			Stationery and Office Requisites	11,000	11,000
	1202			Fuel	5,000	5,000
	1203			Diets and Uniforms	300	300
				Maintenance Expenditure	8,200	8,200
	1301			Vehicles	5,000	5,000
	1302			Plant, Machinery and Equipment	1,200	1,200
	1303			Buildings and Structures	2,000	2,000
				Contractual Services	10,950	12,450
	1401			Transport	50	50
	1402			Postal and Communication	3,750	3,750
	1403			Electricity and Water	4,500	4,500
	1404			Rents and Local Taxes	150	150
	1405			Other	2,500	4,000
				Transfers	7,500	7,500
	1506			Property loan interest to Public Servants	7,500	7,500
				Capital Expenditure	400	400
				Capacity Building	400	400
	2401			Staff Training	400	400
				Total Expenditure	467,850	467,850
Total Financing					467,850	467,850
				11 Domestic Fund	467,850	467,850

**Ministry of Parliamentary Reforms and
Mass Media**

Ministry of Parliamentary Reforms and Mass Media
Summary

Rs'000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	2,892,750	3,117,750
Personal Emoluments	1,216,300	1,359,738
Salaries & Wages	379,400	384,200
Overtime and Holiday Payments	192,700	194,000
Other Allowances	644,200	781,538
Traveling Expenses	11,750	12,650
Domestic	3,550	3,950
Foreign	8,200	8,700
Supplies	920,000	921,862
Stationary and Office Requisites	23,250	22,592
Fuel	32,350	34,650
Diets & Uniforms	10,550	10,570
Medical Supplies	200	200
Others	853,650	853,850
Maintenance Expenditure	49,000	52,615
Vehicles	17,100	18,060
Plant, Machinery and Equipment	21,100	23,435
Buildings and Structures	10,800	11,120
Services	202,100	202,285
Transport	5,800	6,400
Postal & Communication	28,400	28,960
Electricity & Water	65,300	65,290
Rents and Local Taxes	22,850	21,885
Other	79,750	79,750
Transfers	493,600	568,600
Welfare Programmes	100	100
Retirement Benefits	12,000	87,000
Public Institutions	455,000	455,000
Development Subsidies	12,000	12,000
Subscription & Contributory Fees	3,200	3,200
Property Loan Interest to Public Servants	10,300	10,300
Other	1,000	1,000
Capital Expenditure	2,585,100	2,590,600
Rehabilitation and Improvement of Capital Assets	74,100	74,100
Buildings and Structures	42,700	42,700
Plant, Machinery and Equipment	17,500	17,500
Vehicles	13,900	13,900
Acquisition of Capital Assets	120,600	126,100
Vehicles	-	5,500
Furniture and Office Equipment	10,450	10,450
Plant, Machinery and Equipment	108,950	108,950
Buildings and Structures	1,200	1,200

Description	2015 Estimate	2015 Revised Estimate
Capital Transfers	461,000	461,000
Public Institutions	436,000	436,000
Development Assistant	25,000	25,000
Capacity Building	16,400	16,400
Staff Training	16,400	16,400
Other Capital Expenditure	1,913,000	1,913,000
Other Investments	1,913,000	1,913,000
Total Expenditure	5,477,850	5,708,350
Total Financing	5,477,850	5,708,350
Domestic	4,527,850	4,758,350
Foreign	950,000	950,000

Ministry of Parliamentary Reforms and Mass Media
Programme Summary

Head No.	Description	2015 Estimate	2015 Revised Estimate
122 -	Minister of Parliamentary Reforms and Mass Media		
	Operational Activities	2,500,600	2,593,600
	Recurrent Expenditure	530,100	623,100
	Capital Expenditure	1,970,500	1,970,500
	Development Activities	891,000	891,000
	Recurrent Expenditure	455,000	455,000
	Capital Expenditure	436,000	436,000
	Total Expenditure	3,391,600	3,484,600
	Recurrent Expenditure	985,100	1,078,100
	Capital Expenditure	2,406,500	2,406,500
210 -	Department of Information		
	Operational Activities	216,900	216,900
	Recurrent Expenditure	202,300	202,300
	Capital Expenditure	14,600	14,600
	Total Expenditure	216,900	216,900
211 -	Department of Government Printer		
	Operational Activities	1,869,350	2,006,850
	Recurrent Expenditure	1,705,350	1,837,350
	Capital Expenditure	164,000	169,500
	Total Expenditure	1,869,350	2,006,850
	Grand Total	5,477,850	5,708,350
	Total Recurrent	2,892,750	3,117,750
	Total Capital	2,585,100	2,590,600

Head 122 - Minister of Parliamentary Reforms and Mass Media
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	985,100	1,078,100
Personal Emoluments	395,500	406,000
Salaries & Wages	46,000	50,800
Overtime and Holiday Payments	5,300	6,600
Other Allowances	344,200	348,600
Traveling Expenses	5,350	6,250
Domestic	1,950	2,350
Foreign	3,400	3,900
Supplies	23,850	26,650
Stationary and Office Requisites	4,900	5,180
Fuel	15,100	17,400
Diets & Uniforms	550	570
Medical Supplies	50	50
Others	3,250	3,450
Maintenance Expenditure	12,900	14,300
Vehicles	8,300	9,260
Plant, Machinery and Equipment	2,800	2,920
Buildings and Structures	1,800	2,120
Services	62,850	65,250
Transport	4,500	5,100
Postal & Communication	7,200	7,760
Electricity & Water	13,000	13,690
Rents and Local Taxes	8,400	8,450
Other	29,750	30,250
Transfers	484,650	559,650
Retirement Benefits	12,000	87,000
Public Institutions	455,000	455,000
Development Subsidies	12,000	12,000
Subscription & Contributory Fees	3,200	3,200
Property Loan Interest to Public Servants	1,450	1,450
Other	1,000	1,000
Capital Expenditure	2,406,500	2,406,500
Rehabilitation and Improvement of Capital Assets	14,700	14,700
Buildings and Structures	6,100	6,100
Plant, Machinery and Equipment	900	900
Vehicles	7,700	7,700
Acquisition of Capital Assets	4,700	4,700
Furniture and Office Equipment	2,400	2,400
Plant, Machinery and Equipment	2,100	2,100
Buildings and Structures	200	200

Description	2015 Estimate	2015 Revised Estimate
Capital Transfers	461,000	461,000
Public Institutions	436,000	436,000
Development Assistance	25,000	25,000
Capacity Building	13,100	13,100
Staff Training	13,100	13,100
Other Capital Expenditure	1,913,000	1,913,000
Other Investments	1,913,000	1,913,000
Total Expenditure	3,391,600	3,484,600
Total Financing	3,391,600	3,484,600
Domestic	2,441,600	2,534,600
Domestic Funds	2,441,600	2,534,600
Foreign Finance Associated Cost	950,000	950,000
Foreign	950,000	950,000
Foreign Loans	950,000	950,000

HEAD - 122 Minister of Parliamentary Reforms and Mass Media

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	35,375	53,375
				Personal Emoluments	10,200	20,700
	1001		11	Salaries & Wages	5,000	9,800
	1002		11	Overtime and Holiday Payments	1,500	2,800
	1003		11	Other Allowances	3,700	8,100
				Traveling Expenses	2,150	3,050
	1101		11	Domestic	650	1,050
	1102		11	Foreign	1,500	2,000
				Supplies	9,175	11,975
	1201		11	Stationary and Office Requisites	750	1,030
	1202		11	Fuel	7,300	9,600
	1203		11	Diets & Uniforms	100	120
	1204		11	Medical Supplies	25	25
	1205		11	Others	1,000	1,200
				Maintenance Expenditure	4,500	5,900
	1301		11	Vehicles	2,500	3,460
	1302		11	Plant, Machinery and Equipment	500	620
	1303		11	Buildings and Structures	1,500	1,820
				Services	9,350	11,750
	1401		11	Transport	3,000	3,600
	1402		11	Postal & Communication	2,000	2,560
	1403		11	Electricity & Water	3,000	3,690
	1404		11	Rents and Local Taxes	100	150
	1405		11	Other	1,250	1,750
		1		Regular Media Conferences	1,250	1,750
				Capital Expenditure	8,050	8,050
				Rehabilitation and Improvement of Capital Assets	6,400	6,400
	2001		11	Buildings and Structures	3,100	3,100
	2002		11	Plant, Machinery and Equipment	300	300
	2003		11	Vehicles	3,000	3,000
				Acquisition of Capital Assets	1,550	1,550
	2102		11	Furniture and Office Equipment	700	700
	2103		11	Plant, Machinery and Equipment	850	850
				Capacity Building	100	100
	2401		11	Staff Training	100	100
				Total Expenditure	43,425	61,425
				Total Financing	43,425	61,425
				Domestic	43,425	61,425
				Domestic Funds	43,425	61,425

HEAD - 122 Minister of Parliamentary Reforms and Mass Media

01 - Operational Activities

02 - Administration and Establishment Services - Parliamentary Reforms

Rs'000

Sub Project	Object	Item	Finance code	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	392,750	467,750
				Personal Emoluments	338,500	338,500
	1001		11	Salaries and Wages	14,000	14,000
	1002		11	Overtime and Holiday Payments	1,500	1,500
	1003		11	Other Allowances	323,000	323,000
				Traveling Expenses	1,300	1,300
	1101		11	Domestic	600	600
	1102		11	Foreign	700	700
				Supplies	4,050	4,050
	1201		11	Stationery and Office Requisites	1,000	1,000
	1202		11	Fuel	2,800	2,800
	1203		11	Diets and Uniforms	100	100
	1205		11	Other	150	150
				Maintenance Expenditure	2,300	2,300
	1301		11	Vehicles	1,800	1,800
	1302		11	Plant, Machinery and Equipment	500	500
				Services	34,000	34,000
	1402		11	Postal and Communication	1,500	1,500
	1403		11	Electricity and Water	3,000	3,000
	1404		11	Rents and Local Taxes	8,000	8,000
	1405		11	Other	21,500	21,500
				Transfers	12,600	87,600
	1502		11	Retirements, Gratuities and Pensions	12,000	87,000
	1506		11	Property Loan Interest to Public Servants	600	600
				Capital Expenditure	35,100	35,100
				Rehabilitation and Improvement of Capital assets	1,300	1,300
	2002		11	Plant, Machinery and Equipment	300	300
	2003		11	Vehicles	1,000	1,000
				Acquisition of Fixed Assets	800	800
	2102		11	Furniture and Office Equipment	700	700
	2103		11	Plant Machinery and Equipment	100	100
				Capital Transfers	25,000	25,000
	2202		11	Development Assistance	25,000	25,000
		1		Equipment for MP's Staff	25,000	25,000
				Capacity Building	8,000	8,000
	2401	1	11	Training Programme for Staff of the Members' of Parliament	4,000	4,000
		2	11	Awareness Creation of Parliamentary Procedures	4,000	4,000
				Total Expenditure	427,850	502,850
Total Financing					427,850	502,850
				Domestic	427,850	502,850
		11		Domestic Funds	427,850	502,850

HEAD - 122 Minister of Parliamentary Reforms and Mass Media

01 - Operational Activities

03- Administration & Establishment Services - Mass Media

Rs'000

Sub Project	Object	Item	Finance code	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	101,975	101,975
				Personal Emoluments	46,800	46,800
	1001		11	Salaries & Wages	27,000	27,000
	1002		11	Overtime and Holiday Payments	2,300	2,300
	1003		11	Other Allowances	17,500	17,500
				Traveling Expenses	1,900	1,900
	1101		11	Domestic	700	700
	1102		11	Foreign	1,200	1,200
				Supplies	10,625	10,625
	1201		11	Stationary and Office Requisites	3,150	3,150
	1202		11	Fuel	5,000	5,000
	1203		11	Diets & Uniforms	350	350
	1204		11	Medical Supplies	25	25
	1205		11	Others	2,100	2,100
				Maintenance Expenditure	6,100	6,100
	1301		11	Vehicles	4,000	4,000
	1302		11	Plant, Machinery and Equipment	1,800	1,800
	1303		11	Buildings and Structures	300	300
				Services	19,500	19,500
	1401		11	Transport	1,500	1,500
	1402		11	Postal & Communication	3,700	3,700
	1403		11	Electricity & Water	7,000	7,000
	1404		11	Rents and Local Taxes	300	300
	1405		11	Other	7,000	7,000
		1		<i>Cleaning Services</i>	3,000	3,000
		2		<i>Security Services</i>	1,500	1,500
		3		<i>Other</i>	2,500	2,500
				Transfers	17,050	17,050
	1504		11	Development Subsidies	12,000	12,000
		1		<i>Credit Facilities to Purchase Equipment for Media Personnel</i>	2,000	2,000
		4		<i>State Media Awards Ceremony</i>	10,000	10,000
	1505		11	Subscription & Contribution Fees	3,200	3,200
	1506		11	Property Loan Interest to Public Servants	850	850
	1508		11	Other	1,000	1,000
		1		<i>Establishment of National Broadcasting Authority</i>	1,000	1,000
				Capital Expenditure	1,927,350	1,927,350
				Rehabilitation and Improvement of Capital Assets	7,000	7,000
	2001		11	Buildings and Structures	3,000	3,000
	2002		11	Plant, Machinery and Equipment	300	300
	2003		11	Vehicles	3,700	3,700

Sub Project	Object	Item	Finance code	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
				Acquisition of Capital Assets	2,350	2,350
	2102		11	Furniture and Office Equipment	1,000	1,000
	2103		11	Plant, Machinery and Equipment	1,150	1,150
	2104		11	Buildings and Structures	200	200
				Capacity Building	5,000	5,000
	2401		11	Staff Training	5,000	5,000
		2		<i>Awarding Scholarships for Training Courses</i>	4,000	4,000
		3		<i>Training of the Ministry Staff</i>	1,000	1,000
				Other Capital Expenditure	13,000	13,000
	2502		11	Other Investments	13,000	13,000
		1		<i>Media Publicity for National Development</i>	3,000	3,000
		2		<i>Research & Monitoring for Media Personnel</i>	10,000	10,000
1				Digitalization of Terrestrial Television Broadcasting (DoTT - B) Project - (GOSL / Japan)	1,900,000	1,900,000
	2502			Investment		-
			12		950,000	950,000
			17		950,000	950,000
				Total Expenditure	2,029,325	2,029,325
Total Financing					2,029,325	2,029,325
Domestic					1,079,325	1,079,325
Domestic Funds					129,325	129,325
Foreign Finance Associated Costs					950,000	950,000
Foreign					950,000	950,000
Foreign Loans					950,000	950,000

HEAD - 122 Minister of Parliamentary Reforms and Mass Media

02 - Development Activities

04 - Public Enterprises & Institutions

Rs '000

Sub Project	Object	Item	Finance code	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	455,000	455,000
1				Sri Lanka Broadcasting Corporation (SLBC)	350,000	350,000
	1503		11	Public Institutions	350,000	350,000
4				Sri Lanka Press Council	25,000	25,000
	1503		11	Public Institutions	25,000	25,000
5				National Film Corporation	80,000	80,000
	1503		11	Public Institutions	80,000	80,000
				Capital Expenditure	436,000	436,000
1				Sri Lanka Broadcasting Corporation (SLBC)	400,000	400,000
	2201		11	Public Institutions (a)	400,000	400,000
4				Sri Lanka Press Council	1,000	1,000
	2201		11	Public Institutions	1,000	1,000
5				National Film Corporation	30,000	30,000
	2201		11	Public Institutions	30,000	30,000
8				Ranmihithenna Tele - Cinema Village	5,000	5,000
	2201		11	Public Institutions	5,000	5,000
				Total Expenditure	891,000	891,000
Total Finance					891,000	891,000
Domestic					891,000	891,000
Domestic Funds					891,000	891,000

**Head 210 - Department of Information
Summary**

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	202,300	202,300
Personal Emoluments	102,600	103,538
Salaries and Wages	53,300	53,300
Overtime and Holiday Payments	5,900	5,900
Other Allowances	43,400	44,338
Travelling Expenses	4,200	4,200
Domestic	1,500	1,500
Foreign	2,700	2,700
Supplies	19,450	18,512
Stationery and Office Requisites	7,550	6,612
Fuel	10,750	10,750
Diets and Uniforms	700	700
Medical Supplies	50	50
Other	400	400
Maintenance Expenditure	7,500	8,700
Vehicles	5,550	5,550
Plant and Machinery	1,550	2,750
Buildings and Structures	400	400
Services	66,200	65,000
Transport	1,200	1,200
Postal and Communication	8,800	8,800
Electricity & Water	14,300	13,600
Rents and Local Taxes	1,400	1,400
Other	40,500	40,000
Transfers	2,350	2,350
Property Loan Interest to Public Servants	2,350	2,350
Capital Expenditure	14,600	14,600
Rehabilitation and Improvement of Capital Assets	8,900	8,900
Buildings and Structures	4,600	4,600
Plant, Machinery and Equipment	1,000	1,000
Vehicles	3,300	3,300
Acquisition of Capital Assets	4,400	4,400
Furniture and Office Equipment	1,550	1,550
Plant, Machinery and Equipment	2,850	2,850
Capacity Building	1,300	1,300
Staff Training	1,300	1,300
Total Expenditure	216,900	216,900
Total Financing	216,900	216,900
Domestic	216,900	216,900

HEAD - 210 Department of Information
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	48,300	48,378
				Personal Emoluments	25,400	25,478
	1001		11	Salaries & Wages	13,500	13,500
	1002		11	Overtime and Holiday Payments	1,200	1,200
	1003		11	Other Allowances	10,700	10,778
				Traveling Expenses	1,100	1,100
	1101		11	Domestic	300	300
	1102		11	Foreign	800	800
				Supplies	4,950	4,950
	1201		11	Stationary and Office Requisites	2,100	2,100
	1202		11	Fuel	2,700	2,700
	1203		11	Diets & Uniforms	150	150
				Maintenance Expenditure	2,750	3,950
	1301		11	Vehicles	2,200	2,200
	1302		11	Plant, Machinery and Equipment	350	1,550
	1303		11	Buildings and Structures	200	200
				Services	13,600	12,400
	1401		11	Transport	500	500
	1402		11	Postal & Communication	2,300	2,300
	1403		11	Electricity & Water	3,500	2,800
	1404		11	Rents and Local Taxes	300	300
	1405		11	Other	7,000	6,500
				Transfers	500	500
	1506		11	Property Loan Interest to Public Servants	500	500
				Capital Expenditure	5,700	5,700
				Rehabilitation and Improvement of Capital Assets	4,550	4,550
	2001		11	Buildings and Structures	3,000	3,000
	2002		11	Plant, Machinery and Equipment	250	250
	2003		11	Vehicles	1,300	1,300
				Acquisition of Capital Assets	550	550
	2102		11	Furniture and Office Equipment	300	300
	2103		11	Plant, Machinery and Equipment	250	250
				Capacity Building	600	600
	2401		11	Staff Training	600	600
				Total Expenditure	54,000	54,078
Total Financing					54,000	54,078
Domestic					54,000	54,078
Domestic Funds					54,000	54,078

HEAD- 210 Department of Information

01 - Operational Activities

02 - News Publicity

Rs'000

Sub Project	Object	Item	Finance code	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	113,300	113,841
				Personal Emoluments	56,900	57,441
	1001	11		Salaries & Wages	28,000	28,000
	1002	11		Overtime and Holiday Payments	3,500	3,500
	1003	11		Other Allowances	25,400	25,941
				Traveling Expenses	2,200	2,200
	1101	11		Domestic	700	700
	1102	11		Foreign	1,500	1,500
				Supplies	7,750	7,750
	1201	11		Stationary and Office Requisites	3,150	3,150
	1202	11		Fuel	4,350	4,350
	1203	11		Diets & Uniforms	250	250
				Maintenance Expenditure	3,600	3,600
	1301	11		Vehicles	2,500	2,500
	1302	11		Plant, Machinery and Equipment	1,000	1,000
	1303	11		Buildings and Structures	100	100
				Services	41,600	41,600
	1401	11		Transport	600	600
	1402	11		Postal & Communication	5,500	5,500
	1403	11		Electricity & Water	7,000	7,000
	1404	11		Rents and Local Taxes	1,000	1,000
	1405	11		Other	27,500	27,500
				Transfers	1,250	1,250
	1506	11		Property Loan Interest to Public Servants	1,250	1,250
				Capital Expenditure	6,050	6,050
				Rehabilitation and Improvement of Capital Assets	2,850	2,850
	2001	11		Buildings and Structures	1,300	1,300
	2002	11		Plant, Machinery and Equipment	600	600
	2003	11		Vehicles	950	950
				Acquisition of Capital Assets	2,700	2,700
	2102	11		Furniture and Office Equipment	1,100	1,100
	2103	11		Plant, Machinery and Equipment	1,600	1,600
				Capacity Building	500	500
	2401	11		Staff Training	500	500
				Total Expenditure	119,350	119,891
				Total Financing	119,350	119,891
				Domestic	119,350	119,891
				Domestic Funds	119,350	119,891

HEAD - 210 Department of Information

01 - Operational Activities

03 - Film Publicity

Rs'000

Sub Project	Object	Item	Finance code	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	40,700	40,081
				Personal Emoluments	20,300	20,619
	1001		11	Salaries & Wages	11,800	11,800
	1002		11	Overtime and Holiday Payments	1,200	1,200
	1003		11	Other Allowances	7,300	7,619
				Traveling Expenses	900	900
	1101		11	Domestic	500	500
	1102		11	Foreign	400	400
				Supplies	6,750	5,812
	1201		11	Stationary and Office Requisites	2,300	1,362
	1202		11	Fuel	3,700	3,700
	1203		11	Diets & Uniforms	300	300
	1204		11	Medical Supplies	50	50
	1205		11	Others	400	400
				Maintenance Expenditure	1,150	1,150
	1301		11	Vehicles	850	850
	1302		11	Plant, Machinery and Equipment	200	200
	1303		11	Buildings and Structures	100	100
				Services	11,000	11,000
	1401		11	Transport	100	100
	1402		11	Postal & Communication	1,000	1,000
	1403		11	Electricity & Water	3,800	3,800
	1404		11	Rents and Local Taxes	100	100
	1405		11	Other	6,000	6,000
				Transfers	600	600
	1506		11	Property Loan Interest to Public Servants	600	600
				Capital Expenditure	2,850	2,850
				Rehabilitation and Improvement of Capital Assets	1,500	1,500
	2001		11	Buildings and Structures	300	300
	2002		11	Plant, Machinery and Equipment	150	150
	2003		11	Vehicles	1,050	1,050
				Acquisition of Capital Assets	1,150	1,150
	2102		11	Furniture and Office Equipment	150	150
	2103		11	Plant, Machinery and Equipment	1,000	1,000
				Capacity Building	200	200
	2401		11	Staff Training	200	200
				Total Expenditure	43,550	42,931
Total Financing					43,550	42,931
Domestic					43,550	42,931
Domestic Funds					43,550	42,931

**Head 211 - Department of Government Printer
Summary**

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	1,705,350	1,837,350
Personal Emoluments	718,200	850,200
Salaries and Wages	280,100	280,100
Overtime and Holiday Payments	181,500	181,500
Other Allowances	256,600	388,600
Travelling Expenses	2,200	2,200
Domestic	100	100
Foreign	2,100	2,100
Supplies	876,700	876,700
Stationery and Office Requisites	10,800	10,800
Fuel	6,500	6,500
Diets and Uniforms	9,300	9,300
Medical Supplies	100	100
Other	850,000	850,000
Maintenance Expenditure	28,600	29,615
Vehicles	3,250	3,250
Plant and Machinery	16,750	17,765
Buildings and Structures	8,600	8,600
Services	73,050	72,035
Transport	100	100
Postal and Communication	12,400	12,400
Electricity & Water	38,000	38,000
Rents and Local Taxes	13,050	12,035
Other	9,500	9,500
Transfers	6,600	6,600
Welfare Programmes	100	100
Property Loan Interest to Public Servants	6,500	6,500
Capital Expenditure	164,000	169,500
Rehabilitation and Improvement of Capital Assets	50,500	50,500
Buildings and Structures	32,000	32,000
Plant, Machinery and Equipment	15,600	15,600
Vehicles	2,900	2,900
Acquisition of Capital Assets	111,500	117,000
Vehicles		5,500
Furniture and Office Equipment	6,500	6,500
Plant, Machinery and Equipment	104,000	104,000
Buildings and Structures	1,000	1,000
Capacity Building	2,000	2,000
Staff Training	2,000	2,000
Total Expenditure	1,869,350	2,006,850
Total Financing	1,869,350	2,006,850
Domestic	1,869,350	2,006,850

HEAD - 211 Department of Government Printer
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	96,650	113,650
				Personal Emoluments	79,600	96,600
	1001		11	Salaries & Wages	38,000	38,000
	1002		11	Overtime and Holiday Payments	14,500	14,500
	1003		11	Other Allowances	27,100	44,100
				Traveling Expenses	550	550
	1101		11	Domestic	50	50
	1102		11	Foreign	500	500
				Supplies	2,100	2,100
	1201		11	Stationary and Office Requisites	800	800
	1202		11	Fuel	1,000	1,000
	1203		11	Diets & Uniforms	300	300
				Maintenance Expenditure	2,350	2,350
	1301		11	Vehicles	750	750
	1302		11	Plant, Machinery and Equipment	1,000	1,000
	1303		11	Buildings and Structures	600	600
				Services	11,050	11,050
	1402		11	Postal & Communication	2,000	2,000
	1403		11	Electricity & Water	2,000	2,000
	1404		11	Rents and Local Taxes	50	50
	1405		11	Other	7,000	7,000
				Transfers	1,000	1,000
	1506		11	Property Loan Interest to Public Servants	1,000	1,000
				Capital Expenditure	17,700	17,700
				Rehabilitation and Improvement of Capital Assets	11,200	11,200
	2001		11	Buildings and Structures	10,000	10,000
	2002		11	Plant, Machinery and Equipment	600	600
	2003		11	Vehicles	600	600
				Acquisition of Capital Assets	5,500	5,500
	2102		11	Furniture and Office Equipment	1,500	1,500
	2103		11	Plant, Machinery and Equipment	4,000	4,000
				Capacity Building	1,000	1,000
	2401		11	Staff Training	1,000	1,000
				Total Expenditure	114,350	131,350
Total Financing					114,350	131,350
Domestic					114,350	131,350
Domestic Funds					114,350	131,350

HEAD - 211 Department of Government Printer

01 - Operational Activities

02- Printing, Commercial Printing & Binding

Rs '000

Sub Project	Object	Item	Finance code	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	1,608,700	1,723,700
				Personal Emoluments	638,600	753,600
	1001		11	Salaries & Wages	242,100	242,100
	1002		11	Overtime and Holiday Payments	167,000	167,000
	1003		11	Other Allowances	229,500	344,500
				Traveling Expenses	1,650	1,650
	1101		11	Domestic	50	50
	1102		11	Foreign	1,600	1,600
				Supplies	874,600	874,600
	1201		11	Stationary and Office Requisites	10,000	10,000
	1202		11	Fuel	5,500	5,500
	1203		11	Diets & Uniforms	9,000	9,000
	1204		11	Medical Supplies	100	100
	1205		11	Other	850,000	850,000
				Maintenance Expenditure	26,250	27,265
	1301		11	Vehicles	2,500	2,500
	1302		11	Plant, Machinery and Equipment	15,750	16,765
	1303		11	Buildings and Structures	8,000	8,000
				Services	62,000	60,985
	1401		11	Transport	100	100
	1402		11	Postal & Communication	10,400	10,400
	1403		11	Electricity & Water	36,000	36,000
	1404		11	Rents and Local Taxes	13,000	11,985
	1405		11	Other	2,500	2,500
				Transfers	5,600	5,600
	1501		11	Welfare Programmes	100	100
	1506		11	Property Loan Interest to Public Servants	5,500	5,500
				Capital Expenditure	146,300	151,800
				Rehabilitation and Improvement of Capital Assets	39,300	39,300
	2001		11	Buildings and Structures	22,000	22,000
	2002		11	Plant, Machinery and Equipment	15,000	15,000
	2003		11	Vehicles	2,300	2,300
				Acquisition of Capital Assets	106,000	111,500
	2101		11	Vehicles		5,500
	2102		11	Furniture and Office Equipment	5,000	5,000
	2103		11	Plant, Machinery and Equipment	100,000	100,000
	2104		11	Buildings and Structures	1,000	1,000
				Capacity Building	1,000	1,000
	2401		11	Staff Training	1,000	1,000
				Total Expenditure	1,755,000	1,875,500
				Total Financing	1,755,000	1,875,500
				Domestic	1,755,000	1,875,500
				Domestic Funds	1,755,000	1,875,500

Ministry of Housing and Construction

Ministry of Housing and Construction
Summary

Rs.'000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	650,975	1,011,235
Personal Emoluments	313,800	399,740
Salaries and Wages	180,000	192,765
Overtime and Holiday Payments	16,300	16,300
Other Allowances	117,500	190,675
Travelling Expenses	12,850	13,410
Domestic	8,400	8,400
Foreign	4,450	5,010
Supplies	48,325	48,325
Stationary and Office Requisites	14,400	14,400
Fuel	32,500	32,500
Diets and Uniforms	725	725
Other	700	700
Maintenance Expenditure	33,700	33,700
Vehicles	28,600	28,600
Plant, Machinery and Equipment	3,850	3,850
Buildings and Structures	1,250	1,250
Contractual Services	123,800	147,560
Transport	8,100	8,100
Postal and Telecommunication	13,500	14,963
Electricity and Water	10,300	11,300
Rents and Local Taxes	85,650	106,947
Other	6,250	6,250
Transfers	118,500	368,500
Public Institutions	110,500	360,500
Development Subsidies	3,500	3,500
Property Loan Interest to Public Servants	4,500	4,500
Capital Expenditure	4,191,500	4,590,290
Rehabilitation and Improvements	82,200	85,900
Buildings and Structures	66,600	70,300
Plant, Machinery and Equipment	8,000	8,000
Vehicles	7,600	7,600
Acquisition of Capital Assets	57,900	59,700
Furniture and Office Equipment	5,800	7,600
Plant Machinery	41,200	41,200
Buildings and Structures	10,900	10,900
Capital Transfers	20,000	20,000
Public Institutions	20,000	20,000
Capacity Building	3,400	3,400
Staff Training	3,400	3,400
Other Capital Expenditure	4,028,000	4,421,290
Other Investment	4,028,000	4,421,290

Rs.'000

Description	2015 Estimate	2015 Revised Estimate
Total Expenditure	4,842,475	5,601,525
Total Financing	4,842,475	5,601,525
Domestic	4,842,475	5,601,525

Ministry of Housing and Construction
Programme Summary

Rs: ' 000

Head No	Description	2015 Estimate	2015 Revised Estimate
123	Minister of Housing and Construction		5,024,650
	Operational Activities	239,800	552,860
	Recurrent Expenditure	230,900	538,460
	Capital Expenditure	8,900	14,400
	Development Activities	4,078,500	4,471,790
	Recurrent Expenditure	100,500	100,500
	Capital Expenditure	3,978,000	4,371,290
	Total Expenditure	4,318,300	5,024,650
	Recurrent Expenditure	331,400	638,960
	Capital Expenditure	3,986,900	4,385,690
309	Department of Buildings		345,300
	Operational Activities	96,850	106,850
	Recurrent Expenditure	78,050	88,050
	Capital Expenditure	18,800	18,800
	Development Activities	210,150	238,450
	Recurrent Expenditure	176,550	204,850
	Capital Expenditure	33,600	33,600
	Total Expenditure	307,000	345,300
	Recurrent Expenditure	254,600	292,900
	Capital Expenditure	52,400	52,400
310	Government Factory		231,575
	Operational Activities	81,375	87,140
	Recurrent Expenditure	37,675	43,440
	Capital Expenditure	43,700	43,700
	Development Activities	135,800	144,435
	Recurrent Expenditure	27,300	35,935
	Capital Expenditure	108,500	108,500
	Total Expenditure	217,175	231,575
	Recurrent Expenditure	64,975	79,375
	Capital Expenditure	152,200	152,200
	Grand Total	4,842,475	5,601,525
	Total	4,842,475	5,601,525
	Total Recurrent	650,975	1,011,235
	Total Capital	4,191,500	4,590,290

Head - 123 Minister of Housing and Construction

Summary

Rs.'000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	331,400	638,960
Personal Emoluments	88,400	121,640
Salaries and Wages	51,500	61,700
Overtime and Holiday Payments	5,900	5,900
Other Allowances	31,000	54,040
Travelling Expenses	5,600	6,160
Domestic	1,900	1,900
Foreign	3,700	4,260
Supplies	30,400	30,400
Stationary and Office Requisites	8,500	8,500
Fuel	21,000	21,000
Diets and Uniforms	200	200
Other	700	700
Maintenance Expenditure	24,600	24,600
Vehicles	22,000	22,000
Plant and Machinery	1,900	1,900
Buildings and Structures	700	700
Services	66,800	90,560
Transport	7,000	7,000
Postal and Telecommunication	7,400	7,400
Electricity and Water	4,000	5,000
Rents and Local Taxes	43,900	66,660
Other	4,500	4,500
Transfers	115,600	365,600
Public Institutions	110,500	360,500
Development Subsidies	3,500	3,500
Property Loan Interest to Public Servants	1,600	1,600
Capital Expenditure	3,986,900	4,385,690
Rehabilitation and Improvements of Capital Assets	4,600	8,300
Buildings and Structures	1,300	5,000
Plant, Machinery and Equipment	700	700
Vehicles	2,600	2,600
Acquisition of Capital Assets	3,600	5,400
Furniture and Office Equipment	1,000	2,800
Plant Machinery and Equipment	2,600	2,600
Capital Transfers	20,000	20,000
Public Institutions	20,000	20,000
Capacity Building	700	700
Staff Training	700	700
Other Capital Expenditure	3,958,000	4,351,290
Other Investment	3,958,000	4,351,290
Total Expenditure	4,318,300	5,024,650

Rs.'000

Description	2015 Estimate	2015 Revised Estimate
Total Financing	4,318,300	5,024,650
Domestic	4,318,300	5,024,650
11 Domestic Funds	4,318,300	5,024,650

HEAD - 123 Minister of Housing and Construction

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	60,650	63,390
				Personal Emoluments	17,100	19,840
	1001			Salaries and Wages	9,500	9,500
	1002			Overtime and Holiday Payments	2,600	2,600
	1003			Other Allowances	5,000	7,740
				Traveling Expenses	3,100	3,100
	1101			Domestic	1,100	1,100
	1102			Foreign	2,000	2,000
				Supplies	15,050	15,050
	1201			Stationary and Office Requisites	3,500	3,500
	1202			Fuel	11,000	11,000
	1203			Diets and Uniforms	50	50
	1205			Other	500	500
				Maintenance Expenditure	12,700	12,700
	1301			Vehicles	12,000	12,000
	1302			Plant and Machinery	500	500
	1303			Buildings and Structures	200	200
				Services	12,700	12,700
	1401			Transport	3,000	3,000
	1402			Postal and Telecommunication	3,200	3,200
	1403			Electricity and Water	4,000	4,000
	1405			Other	2,500	2,500
				Capital Expenditure	5,400	10,900
				Rehabilitation and Improvements of Capital Assets	2,900	6,600
	2001			Buildings and Structures	1,000	4,700
	2002			Plant, Machinery and Equipment	400	400
	2003			Vehicles	1,500	1,500
				Acquisition of Capital Assets	2,500	4,300
	2102			Furniture and Office Equipment	500	2,300
	2103			Plant Machinery and Equipment	2,000	2,000
				Total Financeing	66,050	74,290
Total Financeing					66,050	74,290
Domestic					66,050	74,290
11 Domestic Funds					66,050	74,290

HEAD - 123 Minister of Housing and Construction

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	170,250	475,070
				Personal Emoluments	71,300	101,800
	1001			Salaries and Wages*	42,000	52,200
	1002			Overtime and Holiday Payments	3,300	3,300
	1003			Other Allowances	26,000	46,300
				Traveling Expenses	2,500	3,060
	1101			Domestic	800	800
	1102			Foreign	1,700	2,260
				Supplies	15,350	15,350
	1201			Stationary and Office Requisites	5,000	5,000
	1202			Fuel	10,000	10,000
	1203			Diets and Uniforms	150	150
	1205			Other	200	200
				Maintenance Expenditure	11,900	11,900
	1301			Vehicles	10,000	10,000
	1302			Plant and Machinery	1,400	1,400
	1303			Buildings and Structures	500	500
				Services	54,100	77,860
	1401			Transport	4,000	4,000
	1402			Postal and Telecommunication	4,200	4,200
	1403			Electricity and Water		1,000
	1404			Rents and Local Taxes	43,900	66,660
	1405			Other	2,000	2,000
				Transfers	15,100	265,100
	1503			Public Institutions	10,000	260,000
	1504			Public Enterprises		
		1		Assistance for Condominium Management Authority	10,000	10,000
		2		State Engineering Corporation of Sri Lanka		250,000
	1505			Subscription & Contributions Fees	3,500	3,500
	1506			Property Loan Interest to Public Servants	1,600	1,600
				Capital Expenditure	3,500	3,500
				Rehabilitation and Improvements of Capital Assets	1,700	1,700
	2001			Buildings and Structures	300	300
	2002			Plant, Machinery and Equipment	300	300
	2003			Vehicles	1,100	1,100
				Acquisition of Capital Assets	1,100	1,100
	2102			Furniture and Office Equipment	500	500
	2103			Plant Machinery and Equipment	600	600

Sub Project	Object	Item	Finance Code	Category / Object /Item Description	2015 Estimate	2015 Revised Estimate
				Capacity Building	700	700
	2401			Staff Training	700	700
				Total Expenditure	173,750	478,570
Total Financing					173,750	478,570
Domestic					173,750	478,570
11 Domestic Funds					173,750	478,570

HEAD - 123 Minister of Housing and Construction

02 - Development Activities

03 - Development of Construction Industry

				Rs.'000		
Sub Projects	Object	Item	Finance Code	Category / Object /Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	30,000	30,000
2				Construction Industry Development Authority (Former Institute of Construction, Training and Development)	30,000	30,000
	1503			Public Institutions	30,000	30,000
				Capital Expenditure	224,000	224,000
2				Construction Industry Development Authority (Former Institute of Construction, Training and Development)	20,000	20,000
	2201			Public Institutions	20,000	20,000
		1		Maintenance & Rehabilitation of Training Centers	20,000	20,000
5				Capacity Building in Construction Industries RPL	4,000	4,000
	2502			Investments	4,000	4,000
20				Upgrading of Technical Training Infrastructure at CETRAC	30,000	30,000
	2502			Investments	30,000	30,000
21				Development of Training Infrastructure at Operator Training Centre at Galkulama	20,000	20,000
	2502			Investments	20,000	20,000
22				Skills Sector Development Programme	150,000	150,000
	2502			Other Investments	150,000	150,000
				Total Expenditure	254,000	254,000
Total Financing					254,000	254,000
Domestic					254,000	254,000
	11	Domestic Funds			254,000	254,000

HEAD - 123 Minister of Housing and Construction
02 - Development Activities
04 - Facilitation of Housing Needs & Institutional Development

Rs.'000

Sub Project	Object	Item	Finance Code	Category / Object /Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	70,500	70,500
1				Condominium Management Authority	2,000	2,000
	1503			Public Institutions	2,000	2,000
17				Urban Settlement Development Authority	68,500	68,500
	1503			Public Institutions	68,500	68,500
				Capital Expenditure	3,754,000	4,147,290
3				Rural Housing Loan Programme, Implemented by NHDA	1,292,000	1,992,000
	2502			Investments	1,292,000	1,992,000
		01		For Low Income Householders	1,225,000	1,925,000
		03		For Plantation Community	67,000	67,000
5				Renovation of Housing Schemes	1,000,000	500,000
	2502			Investments	1,000,000	500,000
7				Land Compensation for the Projects, Implementaed by NHDA	60,000	60,000
	2502			Investments	60,000	60,000
9				Transfer of Ownership of Housing Schemes for Tsunami Affected People, Implemented by CMA	75,000	75,000
	2502			Investments	75,000	75,000
12				Implementation of UN Habitat Programmes	20,000	270,000
	2502			Investments	20,000	20,000
			1	Implementation of proposed housing project to mark		250,000
14				Janasevana Participatory Environment & Sanitation Improvement ,Implemened by USDA	23,000	23,000
	2502			Investments	23,000	23,000
18				Urban Housing Scheme at Angulana ,Implemented by USDA (StageII)	-	189,465
	2502			Investments	-	189,465
20				"Janaupahara" Housing Development Loan Programme	35,000	35,000
	2502			Investments	35,000	35,000
21				Moratuwa Lunawa Urban housing Scheme , Implemented by USDA	500,000	307,100
	2502			Investments	500,000	307,100
22				Housing Development Programme for the Under Served Public	200,000	-
	2502			Investments	200,000	-
23				Chilaw Urban Housing Redevelopment Project, Implemented by USDA	-	3,435
	2502			Investments	-	3,435
24				Lindula Housing Programme - Implemented by USDA	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
26				Human Settlement ,Livelihood and Coastal Environmental Development Projec-Implemented by USDA	150,000	150,000
	2502			Investments	150,000	150,000
27				Seethawaka Low Income Housing Scheme, Implemented by USDA	24,000	24,000
	2502			Investments	24,000	24,000
29				Relocating Housing Scheme at Soysapura,Moratuwa, Implemented by NHDA	75,000	75,000
	2502			Investments	75,000	75,000
31				Urgent and Essential Repairs of Government Housing Schemes -Implemented by CMA	80,000	223,290
	2502			Investments	80,000	223,290
				1 Infrastructure Development in Housing Schemes		143,290
39				Diriya Piyasa	200,000	200,000
	2502			Investments	200,000	200,000
Total Expenditure					3,824,500	4,217,790
Total Financing					3,824,500	4,217,790
Domestic					3,824,500	4,217,790
11 Domestic Funds					3,824,500	4,217,790

HEAD 309 - Department of Buildings
Summary

Description	2015 Estimate	2015 Revised Estimate
		Rs.'000
Recurrent Expenditure	254,600	292,900
Personal Emoluments	173,000	211,300
Salaries and Wages	91,000	91,000
Overtime and Holiday Payments	9,000	9,000
Other Allowances	73,000	111,300
Travelling Expenses	6,650	6,650
Domestic	6,100	6,100
Foreign	550	550
Supplies	15,250	15,250
Stationary and Office Requisites	4,500	4,500
Fuel	10,300	10,300
Diets and Uniforms	450	450
Maintenance Expenditure	7,400	7,400
Vehicles	5,900	5,900
Plant and Machinery	1,150	1,150
Buildings and Structures	350	350
Services	50,400	50,400
Postal and Telecommunication	4,100	5,563
Electricity and Water	2,800	2,800
Rents and Local Taxes	41,750	40,287
Other	1,750	1,750
Transfers	1,900	1,900
Property Loan Interest to Public Servants	1,900	1,900
Capital Expenditure	52,400	52,400
Rehabilitation and Improvements of Capital Assets	29,900	29,900
Buildings and Structures	25,300	25,300
Plant, Machinery and Equipment	1,600	1,600
Vehicles	3,000	3,000
Acquisition of Capital Assets	20,900	20,900
Furniture and Office Equipment	800	800
Plant Machinery and Equipment	19,600	19,600
Buildings and Structures	500	500
Capacity Building	1,600	1,600
Staff Training	1,600	1,600
Total Expenditure	307,000	345,300
Total Financing	307,000	345,300
Domestic	307,000	345,300

HEAD- 309 Department of Buildings
01- Operational Activities
01 - Administration & Establishment Services

Rs.'000

Sub Project	Object	Item	Finance Code	Category/Object/Item	Description	2015	2015
						Estimate	Revised Estimate
				Recurrent Expenditure		78,050	88,050
				Personal Emoluments		20,500	30,500
	1001			Salaries and Wages		11,000	11,000
	1002			Overtime and Holiday Payments		1,500	1,500
	1003			Other Allowances		8,000	18,000
				Travelling Expenses		2,250	2,250
	1101			Domestic		2,000	2,000
	1102			Foreign		250	250
				Supplies		6,900	6,900
	1201			Stationary and Office Requisites		2,000	2,000
	1202			Fuel		4,800	4,800
	1203			Diets and Uniforms		100	100
				Maintenance Expenditure		3,700	3,700
	1301			Vehicles		3,000	3,000
	1302			Plant and Machinery		600	600
	1303			Buildings and Structures		100	100
				Services		44,000	44,000
	1402			Postal and Telecommunication		2,100	3,563
	1404			Rents and Local Taxes		41,000	39,537
	1405			Other		900	900
				Transfers		700	700
	1506			Property Loan Interest to Public Servants		700	700
				Capital Expenditure		18,800	18,800
				Rehabilitation and Improvements of Capital Assets		1,900	1,900
	2001			Buildings and Structures		300	300
	2002			Plant, Machinery and Equipment		600	600
	2003			Vehicles		1,000	1,000
				Acquisition of Capital Assets		16,300	16,300
	2102			Furniture and Office Equipment		300	300
	2103			Plant Machinery and Equipment		16,000	16,000
				Capacity Building		600	600
	2401			Staff Training		600	600
				Total Expenditure		96,850	106,850
Total Financing						96,850	106,850
Domestic						96,850	106,850
11 Domestic Funds						96,850	106,850

HEAD - 309 Department of Buildings
02 - Development Activities
02 - Planning, Construction & Maintenance of Public Buildings

Rs.'000

Sub Project	Object	Item	Finance Code	Category/Object/Item	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure		176,550	204,850
				Personal Emoluments		152,500	180,800
	1001			Salaries and Wages		80,000	80,000
	1002			Overtime and Holiday Payments		7,500	7,500
	1003			Other Allowances		65,000	93,300
				Travelling Expenses		4,400	4,400
	1101			Domestic		4,100	4,100
	1102			Foreign		300	300
				Supplies		8,350	8,350
	1201			Stationary and Office Requisites		2,500	2,500
	1202			Fuel		5,500	5,500
	1203			Diets and Uniforms		350	350
				Maintenance Expenditure		3,700	3,700
	1301			Vehicles		2,900	2,900
	1302			Plant and Machinery		550	550
	1303			Buildings and Structures		250	250
				Services		6,400	6,400
	1401			Transport		-	-
	1402			Postal and Telecommunication		2,000	2,000
	1403			Electricity and Water		2,800	2,800
	1404			Rents and Local Taxes		750	750
	1405			Other		850	850
				Transfers		1,200	1,200
	1506			Property Loan Interest to Public Servants		1,200	1,200
				Capital Expenditure		33,600	33,600
				Rehabilitation and Improvements of Capital Assets		28,000	28,000
	2001			Buildings and Structures		25,000	25,000
	2002			Plant, Machinery and Equipment		1,000	1,000
	2003			Vehicles		2,000	2,000
				Acquisition of Capital Assets		4,600	4,600
	2102			Furniture and Office Equipment		500	500
	2103			Plant Machinery and Equipment		3,600	3,600
	2104			Buildings and Structures		500	500
				Capacity Building		1,000	1,000
	2401			Staff Training		1,000	1,000
				Total Expenditure		210,150	238,450
Total Financing						210,150	238,450
Domestic						210,150	238,450
11 Domestic Funds						210,150	238,450

**HEAD 310 - Government Factory
Summary**

Rs.'000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	64,975	79,375
Personal Emoluments	52,400	66,800
Salaries and Wages	37,500	40,065
Overtime and Holiday Payments	1,400	1,400
Other Allowances	13,500	25,335
Travelling Expenses	600	600
Domestic	400	400
Foreign	200	200
Supplies	2,675	2,675
Stationary and Office Requisites	1,400	1,400
Fuel	1,200	1,200
Diets and Uniforms	75	75
Maintenance Expenditure	1,700	1,700
Vehicles	700	700
Plant and Machinery	800	800
Buildings and Structures	200	200
Services	6,600	6,600
Transport	1,100	1,100
Postal and Telecommunication	2,000	2,000
Electricity and Water	3,500	3,500
Transfers	1,000	1,000
Property Loan Interest to Public Servants	1,000	1,000
Capital Expenditure	152,200	152,200
Rehabilitation and Improvements of Capital Assets	47,700	47,700
Buildings and Structures	40,000	40,000
Plant, Machinery and Equipment	5,700	5,700
Vehicles	2,000	2,000
Acquisition of Capital Assets	33,400	33,400
Furniture and Office Equipment	4,000	4,000
Plant Machinery and Equipment	19,000	19,000
Buildings and Structures	10,400	10,400
Capacity Building	1,100	1,100
Staff Training	1,100	1,100
Other Capital Expenditure	70,000	70,000
Other Investments	70,000	70,000
Total Expenditure	217,175	231,575
Total Financing	217,175	231,575
Domestic	217,175	231,575

310 - Government Factory
01 - Operational Activities
01 Administration & Establishment Services

Rs.'000

Sub Project	Object	Item	Finance Code	Category/Object/Item	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure		37,675	43,440
				Personal Emoluments		25,100	30,865
	1001			Salaries and Wages		16,500	16,765
	1002			Overtime and Holiday Payments		600	600
	1003			Other Allowances		8,000	13,500
				Travelling Expenses		600	600
	1101			Domestic		400	400
	1102			Foreign		200	200
				Supplies		2,675	2,675
	1201			Stationary and Office Requisites		1,400	1,400
	1202			Fuel		1,200	1,200
	1203			Diets and Uniforms		75	75
				Maintenance Expenditure		1,700	1,700
	1301			Vehicles		700	700
	1302			Plant and Machinery		800	800
	1303			Buildings and Structures		200	200
				Services		6,600	6,600
	1401			Transport		1,100	1,100
	1402			Postal and Telecommunication		2,000	2,000
	1403			Electricity and Water		3,500	3,500
				Transfers		1,000	1,000
	1506			Property Loan Interest to Public Servants		1,000	1,000
				Capital Expenditure		43,700	43,700
				Rehabilitation and Improvements of Capital Assets		26,700	26,700
	2001			Buildings and Structures		25,000	25,000
	2002			Plant, Machinery and Equipment		700	700
	2003			Vehicles		1,000	1,000
				Acquisition of Capital Assets		16,500	16,500
	2102			Furniture and Office Equipment		3,500	3,500
	2103			Plant Machinery and Equipment		3,000	3,000
	2104			Buildings and Structures		10,000	10,000
				Capacity Building		500	500
	2401			Staff Training		500	500
				Total Expenditure		81,375	87,140
Total Financing						81,375	87,140
Domestic						81,375	87,140
11 Domestic Fund						81,375	87,140

HEAD - 310 Government Factory
02 - Development Activities
02 - Mechanical Engineering Works & Repair Services

Rs.'000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	27,300	35,935
				Personal Emoluments	27,300	35,935
	1001			Salaries and Wages	21,000	23,300
	1002			Overtime and Holiday Payments	800	800
	1003			Other Allowances	5,500	11,835
				Capital Expenditure	108,500	108,500
				Rehabilitation and Improvements of Capital Assets	21,000	21,000
	2001			Buildings and Structures	15,000	15,000
	2002			Plant and Machinery	5,000	5,000
	2003			Vehicles	1,000	1,000
				Acquisition of Capital Assets	16,900	16,900
	2102			Furniture and Office Equipment	500	500
	2103			Plant Machinery and Equipment	16,000	16,000
	2104			Buildings and Structures	400	400
				Capacity Building	600	600
	2401			Staff Training	600	600
1				Kolonnawa Government Factory Modernization	70,000	70,000
	2502			Invesment	70,000	70,000
				Total Expenditure	135,800	144,435
Total Financing					135,800	144,435
Domestic					135,800	144,435
11	Domestic Funds				135,800	144,435

Ministry of Social Empowerment and Welfare

**Ministry of Social Empowerment and Welfare
Summary**

Rs.'000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	30,784,300	58,551,068
Personal Emoluments	9,987,975	10,537,795
Salaries and Wages	6,167,000	6,173,000
Overtime and Holiday payments	57,350	57,350
Other Allowances	3,763,625	4,307,445
Traveling Expenses	246,320	246,320
Domestic	228,870	228,870
Foreign	17,450	17,450
Supplies	169,075	168,723
Stationary and Office Requisites	52,250	52,250
Fuel	61,375	61,023
Diets and Uniforms	24,020	24,020
Medical Supplies	80	80
Others	31,350	31,350
Maintenance Expenditure	91,530	91,530
Vehicles	51,950	51,950
Plant, Machinery and Equipment	22,080	22,080
Buildings and Structures	17,500	17,500
Services	374,450	372,450
Transport	7,600	7,600
Postal and Communication	43,500	43,500
Electricity and Water	39,100	39,100
Rents and Local Taxes	195,400	195,400
Other	88,850	86,850
Transfers	19,914,950	47,134,250
Welfare Programmes	19,538,000	46,748,300
Retirements Benefits	900	900
Public Institutions	289,400	298,400
Property Loan Interest to Public Servants	79,650	79,650
Other	7,000	7,000
Capital Expenditure	19,690,950	19,722,104
Rehabilitation and Improvement of Capital Assets	105,050	105,050
Buildings and Structures	65,150	65,150
Plant, Machinery & Equipment	21,900	21,900
Vehicles	18,000	18,000
Acquisition of Capital Assets	16,650,500	16,652,852
Vehicles	2,000	2,000
Furniture & Office Equipment	30,300	32,652
Machinery	15,000	15,000
Building & Structures	1,003,200	1,003,200
Land & Land Improvement	15,600,000	15,600,000
Capital Transfers	46,000	46,000
Public Institutions	46,000	46,000

Rs.'000

Description	2015 Estimate	2015 Revised Estimate
Capacity Building	15,770	15,770
Staff Training	15,770	15,770
Other Capital Expenditure	2,873,630	2,902,432
Investments	2,873,630	2,902,432
Total Expenditure	50,475,250	78,273,172
Total Financing	50,475,250	78,273,172
Domestic	50,400,120	78,169,240
Foreign	75,130	103,932

124 - Ministry of Social Empowerment and Welfare
Programme Summary

Rs.'000

Head No	Description	2015 Estimate	2015 Revised Estimate
124 - Minister of Social Empowerment and Welfare			
	Operational Activities	591,750	622,020
	Recurrent Expenditure	533,900	562,170
	Capital Expenditure	57,850	59,850
	Development Activities	23,734,320	28,034,772
	Recurrent Expenditure	4,598,140	9,869,790
	Capital Expenditure	19,136,180	18,164,982
	Total Expenditure	24,326,070	28,656,792
	Recurrent Expenditure	5,132,040	10,431,960
	Capital Expenditure	19,194,030	18,224,832
216 - Department of Social Services			
	Operational Activities	33,920	37,120
	Recurrent Expenditure	26,050	28,898
	Capital Expenditure	7,870	8,222
	Development Activities	513,410	567,410
	Recurrent Expenditure	344,310	398,310
	Capital Expenditure	169,100	169,100
	Total Expenditure	547,330	604,530
	Recurrent Expenditure	370,360	427,208
	Capital Expenditure	176,970	177,322
331 - Department of Divineguma Development			
	Operational Activities	478,810	501,810
	Recurrent Expenditure	391,860	414,860
	Capital Expenditure	86,950	86,950
	Development Activities	26,123,040	48,510,040
	Recurrent Expenditure	24,890,040	47,277,040
	Capital Expenditure	1,233,000	1,233,000
	Total Expenditure	26,601,850	49,011,850
	Recurrent Expenditure	25,281,900	47,691,900
	Capital Expenditure	1,319,950	1,319,950
	Grand Total	51,475,250	78,273,172
	Total Recurrent	30,784,300	58,551,068
	Total Capital	20,690,950	19,722,104

**Head - 124 Minister of Social Empowerment and Welfare
Summary**

Rs.'000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	5,132,040	10,431,960
Personal Emoluments	141,800	184,420
Salaries and Wages	80,000	86,000
Overtime and Holiday payments	5,100	5,100
Other Allowances	56,700	93,320
Traveling Expenses	9,570	9,570
Domestic	7,470	7,470
Foreign	2,100	2,100
Supplies	22,220	22,220
Stationary and Office Requisites	6,500	6,500
Fuel	15,500	15,500
Diets and Uniforms	220	220
Maintenance Expenditure	13,600	13,600
Vehicles	11,600	11,600
Plant, Machinery and Equipment	1,300	1,300
Buildings and Structures	700	700
Services	155,600	153,600
Transport	1,500	1,500
Postal and Communication	5,100	5,100
Electricity and Water	4,500	4,500
Rents and Local Taxes	135,000	135,000
Other	9,500	7,500
Transfers	4,789,250	10,048,550
Welfare Programmes	4,497,000	9,747,300
Retirements Benefits	900	900
Public Institutions	289,400	298,400
Proprty Loan Interest to Public Servants	1,950	1,950
Capital Expenditure	18,194,030	18,224,832
Rehabilitation and Improvement of Capital Assets	9,300	9,300
Buildings and Structures	3,050	3,050
Plant, Machinery & Equipment	550	550
Vehicles	5,700	5,700
Acquisition of Capital Assets	16,602,900	16,604,900
Furniture & Office Equipment	1,700	3,700
Machinery	1,000	1,000
Building & Structures	1,000,200	1,000,200
Land & Land Improvement	15,600,000	15,600,000
Capital Transfers	46,000	46,000
Public Institutions	46,000	46,000
Capacity Building	1,200	1,200
Staff Training	1,200	1,200
Capital Expenditure	1,534,630	1,563,432
Investments	1,534,630	1,563,432

Rs.'000

Description	2015 Estimate	2015 Revised Estimate
Total Expenditure	23,326,070	28,656,792
Total Financing	23,326,070	28,656,792
Domestic	23,250,940	28,552,860
Foreign	75,130	103,932

HEAD - 124 - Minister of Social Empowerment and Welfare

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	54,330	55,700
				Personal Emoluments	20,000	23,370
	1001			Salaries and Wages	10,000	10,000
	1002			Overtime and Holiday payments	3,000	3,000
	1003			Other Allowances	7,000	10,370
				Traveling Expenses	3,000	3,000
	1101			Domestic	2,000	2,000
	1102			Foreign	1,000	1,000
				Supplies	13,330	13,330
	1201			Stationary and Office Requisites	2,300	2,300
	1202			Fuel	11,000	11,000
	1203			Diets and Uniforms	30	30
				Maintenance Expenditure	7,200	7,200
	1301			Vehicles	6,500	6,500
	1302			Plant,Machinery and Equipment	450	450
	1303			Buildings and Structures	250	250
				Services	9,900	7,900
	1401			Transport	600	600
	1402			Postal and Communication	1,800	1,800
	1403			Electricity and Water	1,000	1,000
	1405			Other	6,500	4,500
				Transfers	900	900
	1502			Retirements Benefits	900	900
				Capital Expenditure	5,000	5,000
				Rehabilitation and Improvement of Capital Assets	4,000	4,000
	2001			Buildings and Structures	250	250
	2002			Plant, Machinery & Equipment	250	250
	2003			Vehicles	3,500	3,500
				Acquisition of Capital Assets	1,000	1,000
	2102			Furniture & Office Equipment	600	600
	2103			Plant,Machinery and Equipment	400	400
				Total Expenditure	59,330	60,700
				Total Financing	59,330	60,700
				Domestic	59,330	60,700
	11			Domestic Funds	59,330	60,700

HEAD - 124 Minister of Social Empowerment and Welfare

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	479,570	506,470
				Personal Emoluments	31,700	49,600
	1001			Salaries and Wages	18,000	24,000
	1002			Overtime and Holiday payments	1,200	1,200
	1003			Other Allowances	12,500	24,400
				Traveling Expenses	1,570	1,570
	1101			Domestic	970	970
	1102			Foreign	600	600
				Supplies	6,600	6,600
	1201			Stationary and Office Requisites	3,000	3,000
	1202			Fuel	3,500	3,500
	1203			Diets and Uniforms	100	100
				Maintenance Expenditure	5,500	5,500
	1301			Vehicles	4,500	4,500
	1302			Plant,Machinery and Equipment	700	700
	1303			Buildings and Structures	300	300
				Services	144,050	144,050
	1401			Transport	550	550
	1402			Postal and Communication	2,500	2,500
	1403			Electricity and Water	3,500	3,500
	1404			Rents and Local Taxes	135,000	135,000
	1405			Other	2,500	2,500
				Transfers	750	750
	1506			Proprty Loan Interest to Public Servants	750	750
1				National Institute of Social Development	100,000	100,000
	1503			Public Institutions	100,000	100,000
4				National Secretariat For Elders	107,000	107,000
	1503			Public Institutions	107,000	107,000
		1		<i>Elders Benifited Programmes</i>	<i>53,000</i>	<i>53,000</i>
		2		<i>Establishment Expenditure</i>	<i>54,000</i>	<i>54,000</i>
5				Sri Lanka Social Security Board	82,400	91,400
	1503			Public Institutions	82,400	91,400
				Capital Expenditure	52,850	54,850
				Rehabilitation and Improvement of Capital Assets	4,750	4,750
	2001			Buildings and Structures	2,700	2,700
	2002			Plant, Machinery & Equipment	200	200
	2003			Vehicles	1,850	1,850
				Acquisition of Capital Assets	1,200	3,200
	2102			Furniture & Office Equipment	800	2,800
	2103			Plant, Machinery & Equipment	400	400
				Capacity Building	900	900
	2401			Staff Training	900	900

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
1				National Institute of Social Development	13,000	13,000
	2201			Public Institutions	13,000	13,000
4				National Secretariat For Elders	25,000	25,000
	2201			Public Institutions	25,000	25,000
5				Sri Lanka Social Security Board	8,000	8,000
	2201			Public Institutions	8,000	8,000
Total Expenditure					532,420	561,320
Total Financing					532,420	561,320
Domestic					532,420	561,320
	11			Domestic Funds	532,420	561,320

HEAD - 124 Minister of Social Empowerment and Welfare
02- Development Activities
03 - Co-ordination and Implementation of Social Development Programme

Rs.'000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	3,848,140	9,119,790
				Personal Emoluments	90,100	111,450
	1001			Salaries and Wages	52,000	52,000
	1002			Overtime and Holiday payments	900	900
	1003			Other Allowances	37,200	58,550
				Traveling Expenses	5,000	5,000
	1101			Domestic	4,500	4,500
	1102			Foreign	500	500
				Supplies	2,290	2,290
	1201			Stationary and Office Requisites	1,200	1,200
	1202			Fuel	1,000	1,000
	1203			Diets and Uniforms	90	90
				Maintenance Expenditure	900	900
	1301			Vehicles	600	600
	1302			Plant, Machinery and Equipment	150	150
	1303			Buildings and Structures	150	150
				Services	1,650	1,650
	1401			Transport	350	350
	1402			Postal and Communication	800	800
	1405			Other	500	500
				Transfers	1,200	1,200
	1506			Proprty Loan Interest to Public Servants	1,200	1,200
1				Support for Low Income Disable Persons	739,000	935,900
	1501			Welfare Programmes	739,000	935,900
		1		<i>Financial Support Programme</i>	717,000	913,900
		2		<i>Empowering the Vulnerable People in the Community</i>	22,000	22,000
15				Charitable Payment for Victoria Home	8,000	8,000
	1501			Welfare Programmes	8,000	8,000
18				Financial Support for Elderly Over 70 years of Age	3,000,000	7,700,000
	1501			Welfare Programmes	3,000,000	7,700,000
19				Financial Support for Kidney Patients		353,400
	1501			Welfare Programmes		353,400
				Capital Expenditure	161,180	189,982
				Rehabilitation and Improvement of Capital Assets	550	550
	2001			Buildings and Structures	100	100
	2002			Plant, Machinery & Equipment	100	100
	2003			Vehicles	350	350
				Acquisition of Capital Assets	700	700
	2102			Furniture & Office Equipment	300	300
	2103			Machinery	200	200
	2104			Building & Structures	200	200
				Capacity Building	300	300
	2401			Staff Trainnig	300	300

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2015
					Estimate	Revised Estimate
1	2502			Support for Low Income Disable Persons Investment	45,000 45,000	45,000 45,000
4	2502			Social Development Management Information System Investment	1,500 1,500	1,500 1,500
5	2502			Social Development Programme Investment	3,000 3,000	3,000 3,000
6	2502			Self Employment Oppertunities for Single Parent Families Investment	13,000 13,000	13,000 13,000
7	2502			National Counselling Programme Investment	15,000 15,000	15,000 15,000
8				Social Care Centres (GOSL/ UNICEF)	7,130	7,130
	2502	11		Investment	7,000	7,000
		13			130	130
12				GOSL/UNICEF Country Programme	-	2,802
	2502	13		Investment		2,802
16				Improvement of Vocational Training Centers for the Disabled - Diri Saviya GOSL/WB	75,000	101,000
	2502	13		Investment	75,000	101,000
Total Expenditure					4,009,320	9,309,772
Total Financing					4,009,320	9,309,772
Domestic					3,934,190	9,205,840
11 Domestic Funds					3,934,190	9,205,840
Foreign					75,130	103,932
13 Foreign Grants					75,130	103,932

HEAD 124 - Minister of Social Empowerment and Welfare
02- Development Activities
04- Empowering Villages through Household Economy

Rs.'000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	750,000	750,000
1				Poverty Reduction Initiatives	750,000	750,000
	1501			Welfare Programmes	750,000	750,000
				Capital Expenditure	18,975,000	17,975,000
2				Gamaneguma Programme	16,000,000	15,000,000
	2104			Building sand Structures	1,000,000	1,000,000
		01		<i>Development of 1,000 Bridges and Upgrading Road Facilities of Connected Villages</i>	1,000,000	1,000,000
	2105			Lands and Land Improvement	14,000,000	14,000,000
3				Rural Community Health Centres	25,000	25,000
	2502			Investments	25,000	25,000
4				Divineguma Programme	2,950,000	2,950,000
	2105			Land and Land Improvements	1,600,000	1,600,000
	2502			Investments	1,350,000	1,350,000
				Total Expenditure	19,725,000	18,725,000
Total Financing					19,725,000	18,725,000
Domestic					19,725,000	18,725,000
11	Domestic Funds				19,725,000	18,725,000

**Head - 216 Department of Social Services
Summary**

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	370,360	427,208
Personal Emoluments	250,175	307,375
Salaries and Wages	150,000	150,000
Overtime and Holiday payments	3,250	3,250
Other Allowances	96,925	154,125
Traveling Expenses	14,050	14,050
Domestic	12,400	12,400
Foreign	1,650	1,650
Supplies	28,805	28,453
Stationary and Office Requisites	4,500	4,500
Fuel	3,975	3,623
Diets and Uniforms	20,250	20,250
Medical Supplies	80	80
Maintenance Expenditure	4,180	4,180
Vehicles	2,100	2,100
Plant, Machinery and Equipment	1,080	1,080
Buildings and Structures	1,000	1,000
Services	19,650	19,650
Transport	800	800
Postal and Communication	1,400	1,400
Electricity and Water	5,100	5,100
Rents and Local Taxes	400	400
Other	11,950	11,950
Transfers	53,500	53,500
Welfare Programmes	41,000	41,000
Proprty Loan Interest to Public Servants	5,500	5,500
Other	7,000	7,000
Capital Expenditure	176,970	177,322
Rehabilitation and Improvement of Capital Assets	10,800	10,800
Buildings and Structures	7,000	7,000
Plant, Machinery & Equipment	1,500	1,500
Vehicles	2,300	2,300
Acquisition of Capital Assets	20,600	20,952
Vehicles	2,000	2,000
Furniture & Office Equipment	13,600	13,952
Machinery	2,000	2,000
Building & Structures	3,000	3,000
Capacity Building	6,570	6,570
Staff Training	6,570	6,570
Other Capital Expenditure	139,000	139,000
Investments	139,000	139,000
Total Expenditure	547,330	604,530

Rs.'000

Description	2015 Estimate	2015 Revised Estimate
Total Financing	547,330	604,530
Domestic	547,330	604,530

Head - 216 Department of Social Services
01- Operational Activities
01 - Administration & Establishment Services

Rs.'000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	26,050	28,898
				Personal Emoluments	13,750	16,950
		1001		Salaries and Wages	7,500	7,500
		1002		Overtime and Holiday payments	550	550
		1003		Other Allowances	5,700	8,900
				Traveling Expenses	850	850
		1101		Domestic	500	500
		1102		Foreign	350	350
				Supplies	3,400	3,048
		1201		Stationary and Office Requisites	1,000	1,000
		1202		Fuel	2,200	1,848
		1203		Diets and Uniforms	200	200
				Maintenance Expenditure	2,100	2,100
		1301		Vehicles	1,500	1,500
		1302		Plant, Machinery and Equipment	600	600
				Services	5,700	5,700
		1401		Transport	500	500
		1402		Postal and Communication	800	800
		1403		Electricity and Water	2,200	2,200
		1405		Other	2,200	2,200
				Transfers	250	250
		1506		Proprty Loan Interest to Public Servants	250	250
				Capital Expenditure	7,870	8,222
				Rehabilitation and Improvement of Capital Assets	3,300	3,300
		2001		Buildings and Structures	2,000	2,000
		2002		Plant, Machinery & Equipment	500	500
		2003		Vehicles	800	800
				Acquisition of Capital Assets	4,000	4,352
		2102		Furniture & Office Equipment	3,500	3,852
		2103		Machinery	500	500
				Capacity Building	570	570
		2401		Staff Training	570	570
				Total Expenditure	33,920	37,120
				Total Financing	33,920	37,120
				Domestic		37,120
		11		Domestic Funds	33,920	37,120

HEAD - 216 Department of Social Services
02- Development Activities
02- Financial Assistance for Social Service

Rs.'000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	197,130	233,330
				Personal Emoluments	178,525	214,725
	1001			Salaries and Wages	110,000	110,000
	1002			Overtime and Holiday payments	500	500
	1003			Other Allowances	68,025	104,225
				Traveling Expenses	11,500	11,500
	1101			Domestic	10,700	10,700
	1102			Foreign	800	800
				Supplies	2,825	2,825
	1201			Stationary and Office Requisites	2,500	2,500
	1202			Fuel	275	275
	1203			Diets and Uniforms	50	50
				Maintenance Expenditure	180	180
	1301			Vehicles	100	100
	1302			Plant,Machinery and Equipment	80	80
				Services	350	350
	1402			Postal and Communication	100	100
	1405			Other	250	250
				Transfers	3,750	3,750
	1506			Proprty Loan Interest to Public Servants	3,750	3,750
				Capital Expenditure	11,500	11,500
				Acquisition of Fixed Assets	8,500	8,500
	2102			Furniture & Office Equipment	8,500	8,500
				Capacity Building	3,000	3,000
	2401			Staff Training	3,000	3,000
				Total Expenditure	208,630	244,830
				Total Financing	208,630	244,830
				Domestic		244,830
	11			Domestic Funds	208,630	244,830

HEAD - 216 Department of Social Services
02- Development Activities
03- Rehabilitation & Training Services

Rs.'000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	147,180	164,980
				Personal Emoluments	57,900	75,700
	1001			Salaries and Wages	32,500	32,500
	1002			Overtime and Holiday payments	2,200	2,200
	1003			Other Allowances	23,200	41,000
				Traveling Expenses	1,700	1,700
	1101			Domestic	1,200	1,200
	1102			Foreign	500	500
				Supplies	22,580	22,580
	1201			Stationary and Office Requisites	1,000	1,000
	1202			Fuel	1,500	1,500
	1203			Diets and Uniforms	20,000	20,000
	1204			Medical Supplies	80	80
				Maintenance Expenditure	1,900	1,900
	1301			Vehicles	500	500
	1302			Plant, Machinery and Equipment	400	400
	1303			Buildings and Structures	1,000	1,000
				Services	13,600	13,600
	1401			Transport	300	300
	1402			Postal and Communication	500	500
	1403			Electricity and Water	2,900	2,900
	1404			Rents and Local Taxes	400	400
	1405			Other	9,500	9,500
1				Vocational Training Centers for Differently Abled	38,000	38,000
	1501			Welfare Programmes	38,000	38,000
2				Rehabilitation of Drug Addicts	3,000	3,000
	1501			Welfare Programmes	3,000	3,000
3				Visually Handicapped Fund	7,000	7,000
	1508			Other	7,000	7,000
				Transfers	1,500	1,500
	1506			Property Loan Interest to Public Servants	1,500	1,500
				Capital Expenditure	157,600	157,600
				Rehabilitation and Improvement of Capital Assets	7,500	7,500
	2001			Buildings and Structures	5,000	5,000
	2002			Plant, Machinery & Equipment	1,000	1,000
	2003			Vehicles	1,500	1,500
				Acquisition of Capital Assets	8,100	8,100
	2101			Vehicles	2,000	2,000
	2102			Furniture & Office Equipment	1,600	1,600
	2103			Plant, Machinery & Equipment	1,500	1,500
	2104			Building & Structures	3,000	3,000
				Capacity Building	3,000	3,000
	2401			Staff Training	3,000	3,000
4				Expansion of Jayavirusevana Institute at Puwakpitiya	6,000	6,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
	2502			Investments	6,000	6,000
5				Community Based Rehabilitation Programme	13,000	13,000
	2502			Investments	13,000	13,000
6				Modernization of Vocational Training Centers for Differently Abled	100,000	100,000
	2502			Investments	100,000	100,000
7				Skill Sector Development Programme (GOSL/ ADB/WB)	20,000	20,000
	2502	11		Investments	20,000	20,000
Total Expenditure					304,780	322,580
Total Financing					304,780	322,580
Domestic						322,580
11 Domestic Funds					304,780	322,580

**Head 331 - Department of Divineguma Development
Summary**

Rs.'000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	25,281,900	47,691,900
Personal Emoluments	9,596,000	10,046,000
Salaries and Wages	5,937,000	5,937,000
Overtime	49,000	49,000
Other Allowances	3,610,000	4,060,000
Travelling Expenses	222,700	222,700
Domestic	209,000	209,000
Foreign	13,700	13,700
Supplies	118,050	118,050
Stationary and Office Requisites	41,250	41,250
Fuel	41,900	41,900
Diets and Uniforms	3,550	3,550
Other	31,350	31,350
Maintenance Expenditure	73,750	73,750
Vehicles	38,250	38,250
Plant and Machinery	19,700	19,700
Buildings and Structures	15,800	15,800
Services	199,200	199,200
Transport	5,300	5,300
Postal and Communication	37,000	37,000
Electricity and Water	29,500	29,500
Rents and Local Taxes	60,000	60,000
Other	67,400	67,400
Transfers	15,072,200	37,032,200
Welfare Programmes	15,000,000	36,960,000
Property Loan Interest to Public Servants	72,200	72,200
Capital Expenditure	1,319,950	1,319,950
Rehabilitation and Improvement of Capital Assets	84,950	84,950
Buildings and Structures	55,100	55,100
Plant, Machinery & Equipment	19,850	19,850
Vehicles	10,000	10,000
Acquisition of Capital Assets	27,000	27,000
Furniture & Office Equipment	15,000	15,000
Plant, Machinery and Equipment	12,000	12,000
Capacity Building	8,000	8,000
Staff Training	8,000	8,000
Other Capital Expenditure	1,200,000	1,200,000
Invesments	1,200,000	1,200,000
Total Expenditure	26,601,850	49,011,850
Total Financing	26,601,850	49,011,850
Domestic	26,601,850	49,011,850

HEAD 331 - Department of Divineguma Development
01 - Operational Activities
01- Administration and Establishment Services

					Rs.'000	
Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	391,860	414,860
				Personal Emoluments	216,000	239,000
	1001			Salaries and Wages	121,000	121,000
	1002			Overtime	5,000	5,000
	1003			Other Allowances	90,000	113,000
				Travelling Expenses	19,000	19,000
	1101			Domestic	9,000	9,000
	1102			Foreign	10,000	10,000
				Supplies	51,000	51,000
	1201			Stationary and Office Requisites	15,000	15,000
	1202			Fuel	15,000	15,000
	1203			Diets and Uniforms	1,000	1,000
	1205			Other	20,000	20,000
				Maintenance Expenditure	28,660	28,660
	1301			Vehicles	15,000	15,000
	1302			Plant and Machinery	9,500	9,500
	1303			Buildings and Structures	4,160	4,160
				Services	57,200	57,200
	1401			Transport	2,300	2,300
	1402			Postal and Communication	10,000	10,000
	1403			Electricity and Water	9,500	9,500
	1404			Rents and Local Taxes	3,000	3,000
	1405			Other	32,400	32,400
				Transfers	20,000	20,000
	1506			Property Loan Interest to Public Servants	20,000	20,000
				Capital Expenditure	86,950	86,950
				Rehabilitation and Improvement of Capital Assets	66,950	66,950
	2001			Buildings and Structures	47,100	47,100
	2002			Plant, Machinery & Equipment	12,350	12,350
	2003			Vehicles	7,500	7,500
				Acquisition of Capital Assets	17,000	17,000
	2102			Furniture & Office Equipment	12,000	12,000
	2103			Plant, Machinery and Equipment	5,000	5,000
				Capacity Building	3,000	3,000
	2401			Staff Training	3,000	3,000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Total Expenditure	478,810	501,810
Total Financing					478,810	501,810
				Domestic	478,810	501,810
11				Domestic Funds	478,810	501,810

Head 331 - Department of Divineguma Development
02 - Development Activities
02 - Livelihood Activities

Rs.'000

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	24,890,040	47,277,040
				Personal Emoluments	9,380,000	9,807,000
	1001			Salaries and Wages	5,816,000	5,816,000
	1002			Overtime	44,000	44,000
	1003			Other Allowances	3,520,000	3,947,000
				Travelling Expenses	203,700	203,700
	1101			Domestic	200,000	200,000
	1102			Foreign	3,700	3,700
				Supplies	67,050	67,050
	1201			Stationary and Office Requisites	26,250	26,250
	1202			Fuel	26,900	26,900
	1203			Diets and Uniforms	2,550	2,550
	1205			Other	11,350	11,350
				Maintenance Expenditure	45,090	45,090
	1301			Vehicles	23,250	23,250
	1302			Plant and Machinery	10,200	10,200
	1303			Buildings and Structures	11,640	11,640
				Services	142,000	142,000
	1401			Transport	3,000	3,000
	1402			Postal and Communication	27,000	27,000
	1403			Electricity and Water	20,000	20,000
	1404			Rents and Local Taxes	57,000	57,000
	1405			Other	35,000	35,000
				Transfers	52,200	52,200
	1506			Property Loan Interest to Public Servants	52,200	52,200
1				Samurdhi Relief Assistance & Kerosene Oil	15,000,000	36,960,000
	1501			Welfare Programmes	15,000,000	36,960,000
				Capital Expenditure	1,233,000	1,233,000
				Rehabilitation and Improvement of Capital Assets	18,000	18,000
	2001			Buildings and Structures	8,000	8,000
	2002			Plant, Machinery & Equipment	7,500	7,500
	2003			Vehicles	2,500	2,500
				Acquisition of Capital Assets	10,000	10,000
	2102			Furniture & Office Equipment	3,000	3,000
	2103			Plant, Machinery and Equipment	7,000	7,000
				Capacity Building	5,000	5,000
	2401			Staff Training	5,000	5,000
3				Divineguma Livelihood Development Programme	1,200,000	1,200,000
	2502			Investments	1,200,000	1,200,000
				Total Expenditure	26,123,040	48,510,040

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
Total Financing					26,123,040	48,510,040
Domestic					26,123,040	48,510,040
11				Domestic Funds	26,123,040	48,510,040

Ministry of Education

**Ministry of Education
Summary**

Rs. '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	38,649,034	44,238,391
Personal Emoluments	23,150,525	28,855,595
Salaries and Wages	14,600,300	14,593,300
Overtime and Holiday Payments	59,925	60,125
Other Allowances	8,490,300	14,202,170
Travelling Expenses	121,050	121,050
Domestic	106,600	106,600
Foreign	14,450	14,450
Supplies	326,640	327,240
Stationery and Office Requisites	205,300	206,230
Fuel	108,970	108,970
Diets and Uniforms	6,940	6,810
Medical Supplies	30	30
Other	5,400	5,200
Maintenance Expenditure	302,700	304,450
Vehicles	48,200	50,250
Plant and Machinery	232,800	232,700
Buildings and Structures	21,700	21,500
Services	3,066,474	2,994,905
Transport	26,374	25,474
Postal and Communication	65,400	65,300
Electricity & Water	272,350	265,450
Rents and Local Taxes	6,400	6,600
Other	2,695,950	2,632,081
Transfers	11,681,645	11,635,151
Welfare Programmes	10,509,000	10,444,356
Public Institutions	460,000	478,000
Subscriptions and Contributions Fee	6,580	6,580
Property Loan Interest to Public Servants	339,330	339,480
Other	366,735	366,735
Capital Expenditure	17,824,425	17,895,169
Rehabilitation and Improvement of Capital Assets	1,091,450	1,091,450
Buildings and Structures	989,250	989,250
Plant, Machinery and Equipment	58,950	58,950
Vehicles	43,250	43,250
Acquisition of Capital Assets	14,174,850	14,105,204
Furniture and Office Equipment	5,476,150	5,304,576
Plant, Machinery and Equipment	129,050	142,582
Buildings and Structures	8,569,650	8,658,046

Description	2015 Estimate	2015 Revised Estimate
Capital Transfers	290,000	290,000
Public Institutions	290,000	290,000
Capacity Building	276,310	594,810
Staff Training	276,310	594,810
Other Capital Expenditure	1,991,815	1,813,705
Investments	1,991,815	1,813,705
Total Expenditure	56,473,459	62,133,560
Total Financing	56,473,459	62,133,560
Domestic	55,031,019	60,605,983
Foreign	1,442,440	1,527,577

**Ministry of Education
Programme Summary**

Rs. '000

Head No	Description	2015 Estimate	2015 Revised Estimate
126-	Minister of Education		
	Operational Activities	12,356,160	12,541,516
	Recurrent Expenditure	11,726,000	11,801,356
	Capital Expenditure	630,160	740,160
	Development Activities	39,713,015	45,007,890
	Recurrent Expenditure	23,057,300	28,401,431
	Capital Expenditure	16,655,715	16,606,459
	Total Expenditure	52,069,175	57,549,406
	Recurrent Expenditure	34,783,300	40,202,787
	Capital Expenditure	17,285,875	17,346,619
207-	Department of Archaeology		
	Operational Activities	145,500	145,500
	Recurrent Expenditure	133,500	133,500
	Capital Expenditure	12,000	12,000
	Development Activities	694,500	855,500
	Recurrent Expenditure	556,000	717,000
	Capital Expenditure	138,500	138,500
	Total Expenditure	840,000	1,001,000
	Recurrent Expenditure	689,500	850,500
	Capital Expenditure	150,500	150,500
209-	Department of National Archives		
	Operational Activities	58,710	58,710
	Recurrent Expenditure	47,110	47,110
	Capital Expenditure	11,600	11,600
	Development Activities	216,994	216,994
	Recurrent Expenditure	52,194	52,194
	Capital Expenditure	164,800	164,800
	Total Expenditure	275,704	275,704
	Recurrent Expenditure	99,304	99,304
	Capital Expenditure	176,400	176,400
212-	Department of Examinations		
	Development Activities	3,196,150	3,196,150
	Recurrent Expenditure	3,030,400	3,030,400
	Capital Expenditure	165,750	165,750
	Total Expenditure	3,196,150	3,196,150
	Recurrent Expenditure	3,030,400	3,030,400
	Capital Expenditure	165,750	165,750

Head No	Description	2015 Estimate	2015 Revised Estimate
213-	Department of Educational Publications		
	Development Activities	92,430	111,300
	Recurrent Expenditure	46,530	55,400
	Capital Expenditure	45,900	55,900
	Total Expenditure	92,430	111,300
	Recurrent Expenditure	46,530	55,400
	Capital Expenditure	45,900	55,900
	Grand Total	56,473,459	62,133,560
	Total Recurrent	38,649,034	44,238,391
	Total Capital	17,824,425	17,895,169

Head 126 - Minister of Education
Summary

Rs. '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	34,783,300	40,202,787
Personal Emoluments	22,273,600	27,743,800
Salaries and Wages	14,110,500	14,110,500
Overtime and Holiday Payments	25,600	25,800
Other Allowances	8,137,500	13,607,500
Travelling Expenses	39,650	39,650
Domestic	28,050	28,050
Foreign	11,600	11,600
Supplies	126,300	126,900
Stationery and Office Requisites	50,550	51,480
Fuel	72,720	72,720
Diets and Uniforms	2,630	2,500
Other	400	200
Maintenance Expenditure	259,400	261,150
Vehicles	33,000	35,050
Plant and Machinery	215,050	214,950
Buildings and Structures	11,350	11,150
Services	415,300	408,731
Transport	5,300	4,400
Postal and Communication	29,150	29,050
Electricity & Water	182,600	180,700
Rents and Local Taxes	1,600	1,800
Other	196,650	192,781
Transfers	11,669,050	11,622,556
Welfare Programmes	10,509,000	10,444,356
Public Institutions	460,000	478,000
Subscriptions and Contributions Fee	6,000	6,000
Property Loan Interest to Public Servants	327,350	327,500
Other	366,700	366,700
Capital Expenditure	17,285,875	17,346,619
Rehabilitation and Improvement of Capital Assets	1,054,800	1,054,800
Buildings and Structures	970,000	970,000
Plant, Machinery and Equipment	50,900	50,900
Vehicles	33,900	33,900
Acquisition of Capital Assets	13,978,500	13,908,854
Furniture and Office Equipment	5,455,900	5,284,326
Plant, Machinery and Equipment	81,950	95,482
Buildings and Structures	8,440,650	8,529,046
Capital Transfers	290,000	290,000
Public Institutions	290,000	290,000

Description	2015 Estimate	2015 Revised Estimate
Capacity Building	256,760	575,260
Staff Training	256,760	575,260
Other Capital Expenditure	1,705,815	1,517,705
Investments	1,705,815	1,517,705
Total Expenditure	52,069,175	57,549,406
Total Financing	52,069,175	57,549,406
Domestic	50,636,735	56,041,829
Foreign	1,432,440	1,507,577

HEAD - 126 Minister of Education
01 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	52,100	52,100
				Personal Emoluments	21,100	21,100
	1001			Salaries and Wages	10,000	10,000
	1002			Overtime and Holiday Payments	3,100	3,100
	1003			Other Allowances	8,000	8,000
				Travelling Expenses	3,700	3,700
	1101			Domestic	1,200	1,200
	1102			Foreign	2,500	2,500
				Supplies	15,000	15,000
	1201			Stationery and Office Requisites	2,000	2,000
	1202			Fuel	13,000	13,000
				Maintenance Expenditure	6,350	6,350
	1301			Vehicles	6,000	6,000
	1302			Plant and Machinery	200	200
	1303			Buildings and Structures	150	150
				Services	4,900	4,900
	1401			Transport	300	300
	1402			Postal and Communication	1,600	1,600
	1403			Electricity & Water	2,000	2,000
	1405			Other	1,000	1,000
				Transfers	1,050	1,050
	1506			Property Loan Interest to Public Servants	50	50
	1508			Other	1,000	1,000
				Capital Expenditure	9,950	9,950
				Rehabilitation and Improvement of Capital Assets	5,250	5,250
	2002			Plant, Machinery and Equipment	750	750
	2003			Vehicles	4,500	4,500
				Acquisition of Capital Assets	4,700	4,700
	2102			Furniture and Office Equipment	2,100	2,100
	2103			Plant, Machinery and Equipment	2,600	2,600
				Total Expenditure	62,050	62,050
				Total Financing	62,050	62,050
				Domestic	62,050	62,050
				11 Domestic Funds	62,050	62,050

HEAD - 126 Minister of Education
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	11,648,900	11,724,256
				Personal Emoluments	453,300	575,300
	1001			Salaries and Wages	273,000	273,000
	1002			Overtime and Holiday Payments	10,300	10,300
	1003			Other Allowances	170,000	292,000
				Travelling Expenses	15,050	15,050
	1101			Domestic	10,450	10,450
	1102			Foreign	4,600	4,600
				Supplies	57,800	58,700
	1201			Stationery and Office Requisites	17,850	18,780
	1202			Fuel	38,920	38,920
	1203			Diets and Uniforms	1,030	1,000
				Maintenance Expenditure	27,100	27,500
	1301			Vehicles	18,800	19,300
	1302			Plant and Machinery	5,500	5,400
	1303			Buildings and Structures	2,800	2,800
				Services	106,500	105,200
	1401			Transport	4,000	4,000
	1402			Postal and Communication	14,200	14,500
	1403			Electricity & Water	54,000	52,500
	1404			Rents and Local Taxes	300	200
	1405			Other	34,000	34,000
				Transfers	50,150	50,150
	1505			Subscriptions and Contributions Fee	6,000	6,000
	1506			Property Loan Interest to Public Servants	10,050	10,050
	1508			Other	34,100	34,100
1				School Nutritional Food Programme	3,500,000	3,500,000
	1501			Welfare Programmes	3,500,000	3,500,000
2				School Uniforms	2,600,000	2,600,000
	1501			Welfare Programmes	2,600,000	2,600,000
3				Shoes for Students in Difficult & Very Difficult Schools	600,000	600,000
	1501			Welfare Programmes	600,000	600,000
4				Free Text Books	3,000,000	3,000,000
	1501			Welfare Programmes	3,000,000	3,000,000
5				Glass of Milk for School Children	400,000	335,356
	1501			Welfare Programmes	400,000	335,356
6				National Library and Documentation Services Board	110,000	110,000
	1503			Public Institutions	110,000	110,000
8				National Institute of Education	320,000	338,000
	1503			Public Institutions	320,000	338,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
9				Scholarships (year 5) *	325,000	325,000
	1501			Welfare Programmes	325,000	325,000
10				Uniforms and Robes for Pirivenas	84,000	84,000
	1501			Welfare Programmes	84,000	84,000
				Capital Expenditure	615,210	725,210
				Rehabilitation and Improvement of Capital Assets	42,700	42,700
	2001			Buildings and Structures	17,000	17,000
	2002			Plant, Machinery and Equipment	3,800	3,800
	2003			Vehicles	21,900	21,900
				Acquisition of Capital Assets	193,200	193,200
	2102			Furniture and Office Equipment	8,000	11,000
	2103			Plant, Machinery and Equipment	41,700	38,700
	2104			Buildings and Structures	143,500	143,500
				Capacity Building	1,310	1,310
	2401			Staff Training	1,310	1,310
6				National Library and Documentation Services Board	55,000	55,000
	2201			Public Institutions	55,000	55,000
7				Provision of Furniture to Schools at Difficult & Very Difficult Areas (Provincial Schools)	100,000	100,000
	2502			Investments	100,000	100,000
8				National Institute of Education	223,000	333,000
	2201			Public Institutions	223,000	223,000
	2502			Investments		110,000
		02	12	<i>Transforming the School Education System as the Foundation of a Knowledge Hub Project (WB)</i>		65,000
			13			45,000
				Total Expenditure	12,264,110	12,449,466
				Total Financing	12,264,110	12,449,466
				Domestic	12,264,110	12,339,466
			11	Domestic Funds	12,264,110	12,339,466
				Foreign		110,000
			12	Foreign Loans		65,000
			13	Foreign Grants		45,000

HEAD - 126 Minister of Education
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	25,000
				Personal Emoluments	12,400	12,600
	1001			Salaries and Wages	7,000	7,000
	1002			Overtime and Holiday Payments	400	600
	1003			Other Allowances	5,000	5,000
				Travelling Expenses	2,400	2,400
	1101			Domestic	900	900
	1102			Foreign	1,500	1,500
				Supplies	4,000	3,700
	1201			Stationery and Office Requisites	1,000	1,000
	1202			Fuel	2,500	2,500
	1203			Diets and Uniforms	100	
	1205			Other	400	200
				Maintenance Expenditure	2,750	4,100
	1301			Vehicles	1,800	3,350
	1302			Plant and Machinery	350	350
	1303			Buildings and Structures	600	400
				Services	3,300	2,200
	1401			Transport	1,000	100
	1402			Postal and Communication	850	750
	1403			Electricity & Water	600	200
	1404			Rents and Local Taxes		300
	1405			Other	850	850
				Transfers	150	
	1506			Property Loan Interest to Public Servants	150	
				Capital Expenditure	5,000	5,000
				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	1,600	1,600
	2102			Furniture and Office Equipment	800	800
	2103			Plant, Machinery and Equipment	800	800
				Capacity Building	300	300
	2401			Staff Training	300	300
				Total Expenditure	30,000	30,000
				Total Financing	30,000	30,000
				Domestic	30,000	30,000
				11 Domestic Funds	30,000	30,000

HEAD - 126 Minister of Education
02 - Development Activities
03 - Primary Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure					3,392,300	4,122,300
1				Primary Education	3,392,300	4,122,300
	1001			Salaries and Wages	2,160,000	2,160,000
	1003			Other Allowances	1,160,000	1,890,000
	1101			Domestic	500	500
	1201			Stationery and Office Requisites	4,000	4,000
	1202			Fuel	1,000	1,000
	1301			Vehicles	500	500
	1302			Plant and Machinery	1,100	1,100
	1303			Buildings and Structures	1,000	1,000
	1405			Other	4,200	4,200
	1506			Property Loan Interest to Public Servants	60,000	60,000
Capital Expenditure					231,750	231,750
1				Primary Education	91,750	111,804
	2001			Buildings and Structures	17,000	17,000
	2002			Plant, Machinery and Equipment	750	750
	2102			Furniture and Office Equipment	27,000	47,054
	2103			Plant, Machinery and Equipment	5,000	5,000
	2104			Buildings and Structures	42,000	42,000
2				Defence Services Schools	40,000	40,000
	2104			Buildings and Structures	40,000	40,000
3				Development of Model National Primary Schools	100,000	79,946
	2502			Investments	100,000	79,946
Total Expenditure					3,624,050	4,354,050
Total Financing					3,624,050	4,354,050
Domestic					3,624,050	4,354,050
11 Domestic Funds					3,624,050	4,354,050

HEAD - 126 Minister of Education

02 - Development Activities

04 - Secondary Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	14,461,000	18,156,000
1				Facilitating Secondary Education	14,444,000	18,139,000
	1001			Salaries and Wages	8,800,000	8,800,000
	1002			Overtime and Holiday Payments	5,000	5,000
	1003			Other Allowances	5,000,000	8,695,000
	1101			Domestic	3,000	3,000
	1102			Foreign	3,000	3,000
	1201			Stationery and Office Requisites	15,000	15,000
	1202			Fuel	5,000	5,000
	1203			Diets and Uniforms	400	400
	1301			Vehicles	1,300	1,300
	1302			Plant and Machinery	204,000	204,000
	1303			Buildings and Structures	1,300	1,300
	1402			Postal and Communication	5,000	5,000
	1403			Electricity & Water	65,000	65,000
	1404			Rents and Local Taxes	1,000	1,000
	1405			Other	95,000	95,000
	1506			Property Loan Interest to Public Servants	240,000	240,000
3				Sponsoring of National Level Sports Festivals	17,000	17,000
	1405			Other	17,000	17,000
				Capital Expenditure	13,040,000	12,978,080
1				Facilitating Secondary Education	1,542,000	1,542,000
	2001			Buildings and Structures	150,000	150,000
	2002			Plant, Machinery and Equipment	37,000	37,000
	2102			Furniture and Office Equipment	145,000	145,000
	2103			Plant, Machinery and Equipment	10,000	10,000
	2104			Buildings and Structures	1,200,000	1,200,000
5				English as a Life Skill	40,000	19,507
	2502			Investments	40,000	19,507
7				Development of 1000 Secondary Schools	6,020,000	5,978,096
	2001			Buildings and Structures	60,000	60,000
	2102			Furniture and Office Equipment	4,260,000	4,260,000
	2104			Buildings and Structures	1,700,000	1,658,096
8				Mitigation of Disparities in the Provision of Water and Sanitary Facilities to Unserved Schools	78,000	78,000
	2502			Investments	78,000	78,000
9				Strengthening the Provincial and Zonal ICT Resource	150,000	150,477
	2102			Furniture and Office Equipment		477
	2104			Buildings and Structures	150,000	150,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
11				Rehabilitation of Sports Schools in each District	25,000	25,000
	2001			Buildings and Structures	15,000	15,000
	2102			Furniture and Office Equipment	10,000	10,000
13				Education Sector Development Programme (Technology Stream for A/L)	5,180,000	5,180,000
	2001			Buildings and Structures	50,000	50,000
	2102			Furniture and Office Equipment	910,000	710,000
	2104			Buildings and Structures	4,120,000	4,020,000
	2401			Staff Training	100,000	400,000
15				Library Promoting Programme	5,000	5,000
	2401			Staff Training	5,000	5,000
Total Expenditure					27,501,000	31,134,080
Total Financing					27,501,000	31,134,080
Domestic					27,501,000	31,134,080
11 Domestic Funds					27,501,000	31,134,080

HEAD - 126 Minister of Education
02 - Development Activities
05 - Special Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure					3,945,600	4,843,600
1				Special Education	32,100	31,800
	1001			Salaries and Wages	6,000	6,000
	1002			Overtime and Holiday Payments	800	800
	1003			Other Allowances	3,500	3,500
	1201			Stationery and Office Requisites	200	200
	1202			Fuel	1,300	1,300
	1301			Vehicles	600	600
	1302			Plant and Machinery	500	500
	1402			Postal and Communication	500	200
	1405			Other	13,000	13,000
	1506			Property Loan Interest to Public Servants	300	300
	1508			Other	5,400	5,400
2				Strengthening of Piriven Education	2,735,000	3,355,300
	1001			Salaries and Wages	1,575,000	1,575,000
	1003			Other Allowances	870,000	1,490,000
	1506			Property Loan Interest to Public Servants		300
	1508			Other	290,000	290,000
3				Strengthening of Handicapped Students' Education	133,500	211,500
	1001			Salaries and Wages	82,000	82,000
	1003			Other Allowances	44,000	122,000
	1405			Other	2,000	2,000
	1508			Other	5,500	5,500
4				Assisted Schools	1,045,000	1,245,000
	1001			Salaries and Wages	675,000	675,000
	1003			Other Allowances	370,000	570,000
Capital Expenditure					361,000	361,000
1				Special Education	32,000	32,000
	2001			Buildings and Structures	16,000	16,000
	2102			Furniture and Office Equipment	6,000	6,000
	2103			Plant, Machinery and Equipment	6,850	6,850
	2104			Buildings and Structures	3,150	3,150
2				Strengthening of Piriven Education	296,000	296,000
	2102			Furniture and Office Equipment	14,000	14,000
	2104			Buildings and Structures	32,000	32,000
	2502			Investments	250,000	250,000
3				Strengthening of Handicapped Students' Education	3,000	3,000
	2102			Furniture and Office Equipment	3,000	3,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
5				National & Provincial Resource Centres for Children with Special Educational Needs	20,000	20,000
	2104			Buildings and Structures	20,000	20,000
6				Chithra Lane School for Special Child	10,000	10,000
	2502			Investments	10,000	10,000
Total Expenditure					4,306,600	5,204,600
Total Financing					4,306,600	5,204,600
Domestic					4,306,600	5,204,600
11 Domestic Funds					4,306,600	5,204,600

HEAD - 126 Minister of Education

02 - Development Activities

06 - Teacher Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure					1,187,600	1,212,600
1				Teachers Colleges and Centers	227,200	252,200
	1001			Salaries and Wages	122,000	122,000
	1002			Overtime and Holiday Payments	2,000	2,000
	1003			Other Allowances	75,000	100,000
	1101			Domestic	5,000	5,000
	1201			Stationery and Office Requisites	1,500	1,500
	1203			Diets and Uniforms	100	100
	1302			Plant and Machinery	800	800
	1303			Buildings and Structures	1,500	1,500
	1402			Postal and Communication	2,000	2,000
	1403			Electricity & Water	6,000	6,000
	1405			Other	9,500	9,500
	1506			Property Loan Interest to Public Servants	1,800	1,800
2				National Colleges of Education	960,400	960,400
	1001			Salaries and Wages	400,500	400,500
	1002			Overtime and Holiday Payments	4,000	4,000
	1003			Other Allowances	432,000	432,000
	1101			Domestic	7,000	7,000
	1201			Stationery and Office Requisites	9,000	9,000
	1202			Fuel	11,000	11,000
	1203			Diets and Uniforms	1,000	1,000
	1301			Vehicles	4,000	4,000
	1302			Plant and Machinery	2,600	2,600
	1303			Buildings and Structures	4,000	4,000
	1402			Postal and Communication	5,000	5,000
	1403			Electricity & Water	55,000	55,000
	1404			Rents and Local Taxes	300	300
	1405			Other	10,000	10,000
	1506			Property Loan Interest to Public Servants	15,000	15,000
Capital Expenditure					1,316,000	1,357,428
1				Teachers Colleges and Centers	54,000	95,428
	2001			Buildings and Structures	32,000	32,000
	2002			Plant, Machinery and Equipment	2,000	2,000
	2102			Furniture and Office Equipment	10,000	14,895
	2103			Plant, Machinery and Equipment	5,000	21,532
	2104			Buildings and Structures	5,000	25,000
2				National Colleges of Education	852,000	852,000
	2001			Buildings and Structures	230,000	230,000
	2002			Plant, Machinery and Equipment	6,000	6,000
	2003			Vehicles	6,000	6,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
	2102			Furniture and Office Equipment	50,000	50,000
	2103			Plant, Machinery and Equipment	10,000	10,000
	2104			Buildings and Structures	550,000	550,000
3				South Asian Centre for Teacher Development (Meepe)	385,000	385,000
	2104			Buildings and Structures	385,000	385,000
4				Provincial Teacher Training Programme (Budget	25,000	25,000
	2401			Staff Training	25,000	25,000
Total Expenditure					2,503,600	2,570,028
Total Financing					2,503,600	2,570,028
Domestic					2,503,600	2,570,028
11 Domestic Funds					2,503,600	2,570,028

HEAD - 126 Minister of Education
02 - Development Activities
07 - General Education Development Project

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
Capital Expenditure					1,662,440	1,627,577
1				UNESCO Activities		4,693
	2502		13	Investments		4,693
2				Education for Knowledge Society Project (GOSL/ADB) including 1000 School Programme		15,800
	2104			Buildings and Structures		12,300
			13			12,300
	2401			Staff Training		3,500
			13			3,500
3				Transforming the School Education System as a Knowledge Hub Project (GOSL/WB)	520,000	1,100,000
	2001			Buildings and Structures	382,000	382,000
			12		382,000	382,000
	2102			Furniture and Office Equipment	10,000	10,000
			12		10,000	10,000
			17		50,000	
	2104			Buildings and Structures	50,000	248,000
			12			248,000
	2401			Staff Training	78,000	93,000
			12		66,000	66,000
			13		12,000	27,000
	2502			Investments		367,000
			12			15,000
			13			352,000
7				Education Programme (UNICEF)	7,150	7,150
	2401		13	Staff Training	7,150	7,150
8				Education for Social Cohesion (GOSL/German (GIZ))	160,000	160,000
	2502		13	Investments	160,000	160,000
9				Establishment of Teacher Training Centers for Technology Stream (GOSL/KOICA)	930,000	230,000
	2502			Investments	930,000	230,000
			13		700,000	
			17		230,000	230,000
10				Capacity Building of Language Teachers Promoting Trinlingual Sri Lanka (GOSL/JICA)	40,000	40,000
	2401		16	Staff Training	40,000	40,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
12				Education Sector Development Programme (UNICEF)	5,290	69,934
	2502		13	Investments	5,290	69,934
Total Expenditure					1,662,440	1,627,577
Total Financing					1,662,440	1,627,577
Domestic					230,000	230,000
			17	Foreign Finance Associated Costs	230,000	230,000
Foreign					1,432,440	1,397,577
			12	Foreign Loans	508,000	721,000
			13	Foreign Grants	884,440	636,577
			16	Counterpart Funds	40,000	40,000

HEAD - 126 Minister of Education
02 - Development Activities
08 - Propagation of National Heritage

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	70,800	66,931
1				Properagation of National Heritage	4,000	131
	1405			Other	4,000	131
2				Foreign Laison	5,000	5,000
	1405			Other	5,000	5,000
3				National Heritage Awards Ceremony	1,100	1,100
	1405			Other	1,100	1,100
4				Towerhall Theatre Foundation	30,000	30,000
	1503			Public Institutions	30,000	30,000
5				Royal Asiatic Sociaty	1,700	1,700
	1508			Other	1,700	1,700
6				Folk Art Centre	12,000	12,000
	1508			Other	12,000	12,000
7				Public Performance Board	5,000	5,000
	1508			Other	5,000	5,000
8				Sri Lanka Arts Council	12,000	12,000
	1508			Other	12,000	12,000
				Capital Expenditure	44,525	50,625
4				Towerhall Theatre Foundation	12,000	12,000
	2201			Public Institutions	12,000	12,000
6				Folk Art Centre	15,000	15,000
	2502			Investments	15,000	15,000
7				Public Performance Board	7,000	7,000
	2502			Investments	7,000	7,000
9				Deye Urumaya Daruwantai Awareness Programme	3,000	3,000
	2502			Investments	3,000	3,000
10				Improving existing web site	25	25
	2502			Investments	25	25
11				Preservation of Native Habitats	3,000	9,100
	2502			Investments	3,000	9,100
13				Renovation of Broton Bungalow, Bandarawela	4,500	4,500
	2502			Investments	4,500	4,500
				Total Expenditure	115,325	117,556
				Total Financing	115,325	117,556
				Domestic	115,325	117,556
				11 Domestic Funds	115,325	117,556

Head 207 - Department of Archaeology
Summary

Rs. '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	689,500	850,500
Personal Emoluments	565,550	731,550
Salaries and Wages	312,800	305,800
Overtime and Holiday Payments	7,250	7,250
Other Allowances	245,500	418,500
Travelling Expenses	29,850	29,850
Domestic	27,600	27,600
Foreign	2,250	2,250
Supplies	33,600	33,600
Stationery and Office Requisites	8,000	8,000
Fuel	18,000	18,000
Diets and Uniforms	2,600	2,600
Other	5,000	5,000
Maintenance Expenditure	23,000	23,000
Vehicles	11,000	11,000
Plant and Machinery	3,500	3,500
Buildings and Structures	8,500	8,500
Services	32,500	27,500
Transport	3,000	3,000
Postal and Communication	5,500	5,500
Electricity & Water	13,000	8,000
Rents and Local Taxes	2,000	2,000
Other	9,000	9,000
Transfers	5,000	5,000
Property Loan Interest to Public Servants	5,000	5,000
Capital Expenditure	150,500	150,500
Rehabilitation and Improvement of Capital Assets	13,000	13,000
Buildings and Structures	7,000	7,000
Plant, Machinery and Equipment	3,000	3,000
Vehicles	3,000	3,000
Acquisition of Capital Assets	14,500	14,500
Furniture and Office Equipment	4,000	4,000
Plant, Machinery and Equipment	6,500	6,500
Buildings and Structures	4,000	4,000
Capacity Building	2,500	2,500
Staff Training	2,500	2,500
Other Capital Expenditure	120,500	120,500
Investments	120,500	120,500
Total Expenditure	840,000	1,001,000
Total Financing	840,000	1,001,000
Domestic	840,000	1,001,000

HEAD - 207 Department of Archaeology

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	133,500	133,500
				Personal Emoluments	77,050	82,050
	1001			Salaries and Wages	42,800	35,800
	1002			Overtime and Holiday Payments	1,250	1,250
	1003			Other Allowances	33,000	45,000
				Travelling Expenses	6,350	6,350
	1101			Domestic	5,600	5,600
	1102			Foreign	750	750
				Supplies	9,600	9,600
	1201			Stationery and Office Requisites	2,500	2,500
	1202			Fuel	4,000	4,000
	1203			Diets and Uniforms	600	600
	1205			Other	2,500	2,500
				Maintenance Expenditure	10,000	10,000
	1301			Vehicles	6,000	6,000
	1302			Plant and Machinery	2,000	2,000
	1303			Buildings and Structures	2,000	2,000
				Services	25,500	20,500
	1401			Transport	1,000	1,000
	1402			Postal and Communication	5,500	5,500
	1403			Electricity & Water	13,000	8,000
	1404			Rents and Local Taxes	2,000	2,000
	1405			Other	4,000	4,000
				Transfers	5,000	5,000
	1506			Property Loan Interest to Public Servants	5,000	5,000
				Capital Expenditure	12,000	12,000
				Rehabilitation and Improvement of Capital Assets	6,000	6,000
	2001			Buildings and Structures	2,000	2,000
	2002			Plant, Machinery and Equipment	1,000	1,000
	2003			Vehicles	3,000	3,000
				Acquisition of Capital Assets	5,000	5,000
	2102			Furniture and Office Equipment	1,500	1,500
	2103			Plant, Machinery and Equipment	1,500	1,500
	2104			Buildings and Structures	2,000	2,000
				Capacity Building	1,000	1,000
	2401			Staff Training	1,000	1,000
				Total Expenditure	145,500	145,500
				Total Financing	145,500	145,500
				Domestic	145,500	145,500
				11 Domestic Funds	145,500	145,500

HEAD - 207 Department of Archaeology

02 - Development Activities

02 - Archaeological Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	556,000	717,000
				Personal Emoluments	488,500	649,500
	1001			Salaries and Wages	270,000	270,000
	1002			Overtime and Holiday Payments	6,000	6,000
	1003			Other Allowances	212,500	373,500
				Travelling Expenses	23,500	23,500
	1101			Domestic	22,000	22,000
	1102			Foreign	1,500	1,500
				Supplies	24,000	24,000
	1201			Stationery and Office Requisites	5,500	5,500
	1202			Fuel	14,000	14,000
	1203			Diets and Uniforms	2,000	2,000
	1205			Other	2,500	2,500
				Maintenance Expenditure	13,000	13,000
	1301			Vehicles	5,000	5,000
	1302			Plant and Machinery	1,500	1,500
	1303			Buildings and Structures	6,500	6,500
				Services	7,000	7,000
	1401			Transport	2,000	2,000
	1405			Other	5,000	5,000
				Capital Expenditure	138,500	138,500
				Rehabilitation and Improvement of Capital Assets	7,000	7,000
	2001			Buildings and Structures	5,000	5,000
	2002			Plant, Machinery and Equipment	2,000	2,000
				Acquisition of Capital Assets	9,500	9,500
	2102			Furniture and Office Equipment	2,500	2,500
	2103			Plant, Machinery and Equipment	5,000	5,000
	2104			Buildings and Structures	2,000	2,000
				Capacity Building	1,500	1,500
	2401			Staff Training	1,500	1,500
1				Nilagiriseya Conservation & Preservation Project	8,000	8,000
	2502			Investments	8,000	8,000
2				Yudaganawa Conservation & Preservation Project	4,000	4,000
	2502			Investments	4,000	4,000
3				Thiwankapilimageya Conservation & Preservation	6,000	6,000
	2502			Investments	6,000	6,000
4				Maduwanwala Walauwa Preservation Project	2,000	2,000
	2502			Investments	2,000	2,000
5				Rajagalathenna Archaeological Sites Conservation & Preservation Project	5,000	5,000
	2502			Investments	5,000	5,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
6				New Rest House in Anuradhapura	2,000	2,000
	2502			Investments	2,000	2,000
7				Dayata Kirula National Development Exhibition	4,000	4,000
	2502			Investments	4,000	4,000
8				Exploration, Excavation & Research of Archaeological Sites and Monuments	15,000	15,000
	2502			Investments	15,000	15,000
9				Conservation and Maintenance of Archaeological Sites and Monuments	5,000	5,000
	2502			Investments	5,000	5,000
10				Promotion and Exhibition of Archaeological Sites and	5,000	5,000
	2502			Investments	5,000	5,000
11				Jaffna Fort Rehabilitation Project	28,000	28,000
	2502			Investments	28,000	28,000
12				Ritigala Archeological Sites Conservation &	10,000	10,000
	2502			Investments	10,000	10,000
13				Popularize of Lesser Known Archaeological Sites	25,000	25,000
	2502			Investments	25,000	25,000
14				Renovation of Ancient Dutch Market, Nupe at Matara	1,500	1,500
	2502			Investments	1,500	1,500
Total Expenditure					694,500	855,500
Total Financing					694,500	855,500
Domestic					694,500	855,500
11 Domestic Funds					694,500	855,500

**Head 209 - Department of National Archives
Summary**

Rs. '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	99,304	99,304
Personal Emoluments	46,225	46,225
Salaries and Wages	26,000	26,000
Overtime and Holiday Payments	1,425	1,425
Other Allowances	18,800	18,800
Travelling Expenses	1,450	1,450
Domestic	850	850
Foreign	600	600
Supplies	6,960	6,960
Stationery and Office Requisites	4,750	4,750
Fuel	1,750	1,750
Diets and Uniforms	430	430
Medical Supplies	30	30
Maintenance Expenditure	5,600	5,600
Vehicles	1,200	1,200
Plant and Machinery	3,750	3,750
Buildings and Structures	650	650
Services	38,124	38,124
Transport	74	74
Postal and Communication	2,000	2,000
Electricity & Water	24,750	24,750
Rents and Local Taxes	1,300	1,300
Other	10,000	10,000
Transfers	945	945
Subscriptions and Contributions Fee	580	580
Property Loan Interest to Public Servants	330	330
Other	35	35
Capital Expenditure	176,400	176,400
Rehabilitation and Improvement of Capital Assets	8,900	8,900
Buildings and Structures	6,500	6,500
Plant, Machinery and Equipment	1,550	1,550
Vehicles	850	850
Acquisition of Capital Assets	9,950	9,950
Furniture and Office Equipment	4,050	4,050
Plant, Machinery and Equipment	5,900	5,900

Description	2015 Estimate	2015 Revised Estimate
Capacity Building	2,050	2,050
Staff Training	2,050	2,050
Other Capital Expenditure	155,500	155,500
Investments	155,500	155,500
Total Expenditure	275,704	275,704
Total Financing	275,704	275,704
Domestic	275,704	275,704

HEAD - 209 Department of National Archives

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	47,110	47,110
				Personal Emoluments	13,700	13,700
	1001			Salaries and Wages	8,000	8,000
	1002			Overtime and Holiday Payments	400	400
	1003			Other Allowances	5,300	5,300
				Travelling Expenses	350	350
	1101			Domestic	100	100
	1102			Foreign	250	250
				Supplies	2,415	2,415
	1201			Stationery and Office Requisites	1,500	1,500
	1202			Fuel	750	750
	1203			Diets and Uniforms	150	150
	1204			Medical Supplies	15	15
				Maintenance Expenditure	2,050	2,050
	1301			Vehicles	550	550
	1302			Plant and Machinery	1,100	1,100
	1303			Buildings and Structures	400	400
				Services	28,500	28,500
	1401			Transport	50	50
	1402			Postal and Communication	1,200	1,200
	1403			Electricity & Water	22,000	22,000
	1404			Rents and Local Taxes	750	750
	1405			Other	4,500	4,500
				Transfers	95	95
	1506			Property Loan Interest to Public Servants	60	60
	1508			Other	35	35
				Capital Expenditure	11,600	11,600
				Rehabilitation and Improvement of Capital Assets	6,350	6,350
	2001			Buildings and Structures	5,000	5,000
	2002			Plant, Machinery and Equipment	1,000	1,000
	2003			Vehicles	350	350
				Acquisition of Capital Assets	3,500	3,500
	2102			Furniture and Office Equipment	1,800	1,800
	2103			Plant, Machinery and Equipment	1,700	1,700
				Capacity Building	1,750	1,750
	2401			Staff Training	1,750	1,750
				Total Expenditure	58,710	58,710
				Total Financing	58,710	58,710
				Domestic	58,710	58,710
				11 Domestic Funds	58,710	58,710

HEAD - 209 Department of National Archives
02 - Development Activities
02 - Archives Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	52,194	52,194
				Personal Emoluments	32,525	32,525
	1001			Salaries and Wages	18,000	18,000
	1002			Overtime and Holiday Payments	1,025	1,025
	1003			Other Allowances	13,500	13,500
				Travelling Expenses	1,100	1,100
	1101			Domestic	750	750
	1102			Foreign	350	350
				Supplies	4,545	4,545
	1201			Stationery and Office Requisites	3,250	3,250
	1202			Fuel	1,000	1,000
	1203			Diets and Uniforms	280	280
	1204			Medical Supplies	15	15
				Maintenance Expenditure	3,550	3,550
	1301			Vehicles	650	650
	1302			Plant and Machinery	2,650	2,650
	1303			Buildings and Structures	250	250
				Services	9,624	9,624
	1401			Transport	24	24
	1402			Postal and Communication	800	800
	1403			Electricity & Water	2,750	2,750
	1404			Rents and Local Taxes	550	550
	1405			Other	5,500	5,500
				Transfers	850	850
	1505			Subscriptions and Contributions Fee	580	580
	1506			Property Loan Interest to Public Servants	270	270
				Capital Expenditure	164,800	164,800
				Rehabilitation and Improvement of Capital Assets	2,550	2,550
	2001			Buildings and Structures	1,500	1,500
	2002			Plant, Machinery and Equipment	550	550
	2003			Vehicles	500	500
				Acquisition of Capital Assets	6,450	6,450
	2102			Furniture and Office Equipment	2,250	2,250
	2103			Plant, Machinery and Equipment	4,200	4,200
				Capacity Building	300	300
	2401			Staff Training	300	300
				Other Capital Expenditure	2,500	2,500
	2502			Investments	2,500	2,500
		01		<i>Deyata Kirula National Development Programme</i>	1,500	1,500
		03		<i>Binding Legal Copies of News Papers</i>	1,000	1,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
1				Extention of Archives Building Complex	130,000	130,000
	2502			Investments	130,000	130,000
2				Archival Management Project	6,000	6,000
	2502			Investments	6,000	6,000
4				Computerization of Indices at the National Archives of	5,000	5,000
	2502			Investments	5,000	5,000
5				Digitization of Films	6,000	6,000
	2502			Investments	6,000	6,000
6				Digitization & Publishing of the Map Collection	4,000	4,000
	2502			Investments	4,000	4,000
7				Establishment of Regional Archives	2,000	2,000
	2502			Investments	2,000	2,000
Total Expenditure					216,994	216,994
Total Financing					216,994	216,994
Domestic					216,994	216,994
11 Domestic Funds					216,994	216,994

**Head 212 - Department of Examinations
Summary**

Rs. '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	3,030,400	3,030,400
Personal Emoluments	241,000	301,000
Salaries and Wages	136,000	136,000
Overtime and Holiday Payments	25,000	25,000
Other Allowances	80,000	140,000
Travelling Expenses	50,000	50,000
Domestic	50,000	50,000
Supplies	146,200	146,200
Stationery and Office Requisites	130,000	130,000
Fuel	15,000	15,000
Diets and Uniforms	1,200	1,200
Maintenance Expenditure	12,700	12,700
Vehicles	2,500	2,500
Plant and Machinery	9,000	9,000
Buildings and Structures	1,200	1,200
Services	2,574,500	2,514,500
Transport	18,000	18,000
Postal and Communication	28,000	28,000
Electricity & Water	47,000	47,000
Rents and Local Taxes	1,500	1,500
Other	2,480,000	2,420,000
Transfers	6,000	6,000
Property Loan Interest to Public Servants	6,000	6,000
Capital Expenditure	165,750	165,750
Rehabilitation and Improvement of Capital Assets	14,450	14,450
Buildings and Structures	5,750	5,750
Plant, Machinery and Equipment	3,500	3,500
Vehicles	5,200	5,200
Acquisition of Capital Assets	138,300	138,300
Furniture and Office Equipment	11,100	11,100
Plant, Machinery and Equipment	27,200	27,200
Buildings and Structures	100,000	100,000

Description	2015 Estimate	2015 Revised Estimate
Capacity Building	13,000	13,000
Staff Training	13,000	13,000
Total Expenditure	3,196,150	3,196,150
Total Financing	3,196,150	3,196,150
Domestic	3,196,150	3,196,150

HEAD - 212 Department of Examinations

02 - Development Activities

01 - Evaluation of Examination

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	3,030,400	3,030,400
				Personal Emoluments	241,000	301,000
	1001			Salaries and Wages	136,000	136,000
	1002			Overtime and Holiday Payments	25,000	25,000
	1003			Other Allowances	80,000	140,000
				Travelling Expenses	50,000	50,000
	1101			Domestic	50,000	50,000
				Supplies	146,200	146,200
	1201			Stationery and Office Requisites	130,000	130,000
	1202			Fuel	15,000	15,000
	1203			Diets and Uniforms	1,200	1,200
				Maintenance Expenditure	12,700	12,700
	1301			Vehicles	2,500	2,500
	1302			Plant and Machinery	9,000	9,000
	1303			Buildings and Structures	1,200	1,200
				Services	94,500	94,500
	1401			Transport	18,000	18,000
	1402			Postal and Communication	28,000	28,000
	1403			Electricity & Water	47,000	47,000
	1404			Rents and Local Taxes	1,500	1,500
				Transfers	6,000	6,000
	1506			Property Loan Interest to Public Servants	6,000	6,000
1				Evaluating & Conducting Examinations	2,480,000	2,420,000
	1405			Other	2,480,000	2,420,000
				Capital Expenditure	165,750	165,750
				Rehabilitation and Improvement of Capital Assets	9,450	9,450
	2001			Buildings and Structures	750	750
	2002			Plant, Machinery and Equipment	3,500	3,500
	2003			Vehicles	5,200	5,200
				Acquisition of Capital Assets	3,300	3,300
	2102			Furniture and Office Equipment	1,100	1,100
	2103			Plant, Machinery and Equipment	2,200	2,200
				Capacity Building	3,000	3,000
	2401			Staff Training	3,000	3,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
2				Development Plan	150,000	150,000
	2001			Buildings and Structures	5,000	5,000
	2102			Furniture and Office Equipment	10,000	10,000
	2103			Plant, Machinery and Equipment	25,000	25,000
	2104			Buildings and Structures	100,000	100,000
	2401			Staff Training	10,000	10,000
Total Expenditure					3,196,150	3,196,150
Total Financing					3,196,150	3,196,150
Domestic					3,196,150	3,196,150
			11	Domestic Funds	3,196,150	3,196,150

Head 213 - Department of Educational Publications
Summary

Rs. '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	46,530	55,400
Personal Emoluments	24,150	33,020
Salaries and Wages	15,000	15,000
Overtime and Holiday Payments	650	650
Other Allowances	8,500	17,370
Travelling Expenses	100	100
Domestic	100	100
Supplies	13,580	13,580
Stationery and Office Requisites	12,000	12,000
Fuel	1,500	1,500
Diets and Uniforms	80	80
Maintenance Expenditure	2,000	2,000
Vehicles	500	500
Plant and Machinery	1,500	1,500
Services	6,050	6,050
Postal and Communication	750	750
Electricity & Water	5,000	5,000
Other	300	300
Transfers	650	650
Property Loan Interest to Public Servants	650	650
Capital Expenditure	45,900	55,900
Rehabilitation and Improvement of Capital Assets	300	300
Vehicles	300	300
Acquisition of Capital Assets	33,600	33,600
Furniture and Office Equipment	1,100	1,100
Plant, Machinery and Equipment	7,500	7,500
Buildings and Structures	25,000	25,000
Capacity Building	2,000	2,000
Staff Training	2,000	2,000
Other Capital Expenditure	10,000	20,000
Investments	10,000	20,000
Total Expenditure	92,430	111,300
Total Financing	92,430	111,300
Domestic	82,430	91,300
Foreign	10,000	20,000

HEAD - 213 Department of Educational Publications

02 - Development Activities

01 - Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	46,530	55,400
				Personal Emoluments	24,150	33,020
	1001			Salaries and Wages	15,000	15,000
	1002			Overtime and Holiday Payments	650	650
	1003			Other Allowances	8,500	17,370
				Travelling Expenses	100	100
	1101			Domestic	100	100
				Supplies	13,580	13,580
	1201			Stationery and Office Requisites	12,000	12,000
	1202			Fuel	1,500	1,500
	1203			Diets and Uniforms	80	80
				Maintenance Expenditure	2,000	2,000
	1301			Vehicles	500	500
	1302			Plant and Machinery	1,500	1,500
				Services	6,050	6,050
	1402			Postal and Communication	750	750
	1403			Electricity & Water	5,000	5,000
	1405			Other	300	300
				Transfers	650	650
	1506			Property Loan Interest to Public Servants	650	650
				Capital Expenditure	45,900	55,900
				Rehabilitation and Improvement of Capital Assets	300	300
	2003			Vehicles	300	300
				Acquisition of Capital Assets	33,600	33,600
	2102			Furniture and Office Equipment	1,100	1,100
	2103			Plant, Machinery and Equipment	7,500	7,500
	2104			Buildings and Structures	25,000	25,000
				Capacity Building	2,000	2,000
	2401			Staff Training	2,000	2,000
				Other Capital Expenditure	10,000	20,000
	2502	02	12	<i>TSEP - Improving quality of text books and multiple book options (GOSL/WB)</i>	10,000	20,000
				Total Expenditure	92,430	111,300
				Total Financing	92,430	111,300
				Domestic	82,430	91,300
				11 Domestic Funds	82,430	91,300
				Foreign	10,000	20,000
				12 Foreign Loans	10,000	20,000

**Ministry of Public Administration and
Management**

Ministry of Public Administration and Management
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	159,545,395	159,615,795
Personal Emoluments	969,650	1,027,350
Salaries and Wages	576,200	579,610
Overtime and Holiday Payments	17,250	17,250
Other Allowances	376,200	430,490
Travelling Expenses	30,300	32,300
Domestic	15,700	17,700
Foreign	14,600	14,600
Supplies	74,665	77,665
Stationery and Office Requisites	30,000	30,000
Fuel	39,450	42,450
Diets and Uniforms	1,865	1,865
Other	3,350	3,350
Maintenance Expenditure	47,900	42,900
Vehicles	35,950	30,950
Plant and Machinery	5,700	5,700
Buildings and Structures	6,250	6,250
Services	270,850	281,550
Transport	16,150	16,150
Postal and Communication	27,500	27,500
Electricity & Water	44,300	44,300
Rents and Local Taxes	131,200	136,900
Other	51,700	56,700
Transfers	158,152,030	158,154,030
Welfare Programmes	17,900,000	17,900,000
Retirements Benefits	140,090,000	140,088,000
Public Institutions	137,900	137,900
Subscriptions and Contributions Fee	6,000	6,000
Property Loan Interest to Public Servants	17,030	17,030
Other	1,100	5,100
Capital Expenditure	1,006,230	924,890
Rehabilitation and Improvement of Capital Assets	57,610	57,610
Buildings and Structures	43,700	43,700
Plant, Machinery and Equipment	5,310	5,310
Vehicles	8,600	8,600
Acquisition of Capital Assets	111,850	111,850
Vehicles	8,600	8,600
Furniture and Office Equipment	21,150	21,150
Plant, Machinery and Equipment	14,400	14,400
Buildings and Structures	76,300	76,300
Capital Transfers	121,500	121,500
Public Institutions	121,500	121,500

Description	2015 Estimate	2015 Revised Estimate
Capacity Building	193,300	193,300
Staff Training	193,300	193,300
Other Capital Expenditure	521,970	440,630
Investments	521,970	440,630
Total Expenditure	160,551,625	160,540,685
Total Financing	160,551,625	160,540,685
Domestic	160,385,285	160,458,685
Foreign	166,340	82,000

Ministry of Public Administration and Management
Programme Summary

Rs '000

Head No	Description	2015 Estimate	2015 Revised Estimate
130-	Minister of Public Administration and Management		
	Operational Activities	2,046,275	2,035,335
	Recurrent Expenditure	1,077,545	1,147,945
	Capital Expenditure	968,730	887,390
	Total Expenditure	2,046,275	2,035,335
253-	Department of Pensions		
	Operational Activities	158,505,350	158,505,350
	Recurrent Expenditure	158,467,850	158,467,850
	Capital Expenditure	37,500	37,500
	Total Expenditure	158,505,350	158,505,350
	Grand Total	160,551,625	160,540,685
	Total Recurrent	159,545,395	159,615,795
	Total Capital	1,006,230	924,890

Head 130 - Minister of Public Administration and Management
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	1,077,545	1,147,945
Personal Emoluments	574,250	631,950
Salaries and Wages	343,800	347,210
Overtime and Holiday Payments	12,750	12,750
Other Allowances	217,700	271,990
Travelling Expenses	25,400	25,400
Domestic	13,800	13,800
Foreign	11,600	11,600
Supplies	60,715	63,715
Stationery and Office Requisites	20,000	20,000
Fuel	35,700	38,700
Diets and Uniforms	1,665	1,665
Other	3,350	3,350
Maintenance Expenditure	42,850	37,850
Vehicles	34,450	29,450
Plant and Machinery	4,100	4,100
Buildings and Structures	4,300	4,300
Services	225,300	236,000
Transport	16,100	16,100
Postal and Communication	15,500	15,500
Electricity & Water	28,300	28,300
Rents and Local Taxes	128,700	134,400
Other	36,700	41,700
Transfers	149,030	153,030
Public Institutions	137,900	137,900
Subscriptions and Contributions Fee	6,000	6,000
Property Loan Interest to Public Servants	5,030	5,030
Other	100	4,100
Capital Expenditure	968,730	887,390
Rehabilitation and Improvement of Capital Assets	39,810	39,810
Buildings and Structures	28,700	28,700
Plant, Machinery and Equipment	3,510	3,510
Vehicles	7,600	7,600
Acquisition of Capital Assets	93,950	93,950
Vehicles	7,600	7,600
Furniture and Office Equipment	13,750	13,750
Plant, Machinery and Equipment	8,900	8,900
Buildings and Structures	71,300	71,300
Capital Transfers	121,500	121,500
Public Institutions	121,500	121,500
Capacity Building	191,500	191,500
Staff Training	191,500	191,500

Description	2015 Estimate	2015 Revised Estimate
Other Capital Expenditure	521,970	440,630
Investments	521,970	440,630
Total Expenditure	2,046,275	2,035,335
Total Financing	2,046,275	2,035,335
Domestic	1,879,935	1,953,335
Foreign	166,340	82,000

HEAD - 130 Minister of Public Administration and Management

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2015
					Estimate	Revised Estimate
				Recurrent Expenditure	67,765	75,065
				Personal Emoluments	20,950	25,710
	1001			Salaries and Wages	10,900	12,740
	1002			Overtime and Holiday Payments	3,650	3,650
	1003			Other Allowances	6,400	9,320
				Travelling Expenses	3,200	3,200
	1101			Domestic	2,200	2,200
	1102			Foreign	1,000	1,000
				Supplies	16,515	19,055
	1201			Stationery and Office Requisites	1,500	1,500
	1202			Fuel	14,000	16,540
	1203			Diets and Uniforms	15	15
	1205			Other	1,000	1,000
				Maintenance Expenditure	19,600	14,600
	1301			Vehicles	18,000	13,000
	1302			Plant and Machinery	400	400
	1303			Buildings and Structures	1,200	1,200
				Services	7,500	12,500
	1401			Transport	1,000	1,000
	1402			Postal and Communication	2,000	2,000
	1403			Electricity & Water	2,500	2,500
	1404			Rents and Local Taxes		
	1405			Other	2,000	7,000
				Capital Expenditure	4,300	4,300
				Rehabilitation and Improvement of Capital Assets	2,400	2,400
	2001			Buildings and Structures	500	500
	2002			Plant, Machinery and Equipment	400	400
	2003			Vehicles	1,500	1,500
				Acquisition of Capital Assets	1,900	1,900
	2101			Vehicles		
	2102			Furniture and Office Equipment	1,250	1,250
	2103			Plant, Machinery and Equipment	650	650
				Total Expenditure	72,065	79,365
				Total Financing	72,065	79,365
				Domestic	72,065	79,365
				11 Domestic Funds	72,065	79,365

HEAD - 130 Minister of Public Administration and Management

01 - Operational Activities

02 - Administration and Establishment Services (Public Administration)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	493,800	556,900
				Personal Emoluments	255,400	308,340
	1001			Salaries and Wages	152,000	153,570
	1002			Overtime and Holiday Payments	5,400	5,400
	1003			Other Allowances	98,000	149,370
				Travelling Expenses	9,300	9,300
	1101			Domestic	2,300	2,300
	1102			Foreign	7,000	7,000
				Supplies	23,000	23,460
	1201			Stationery and Office Requisites	10,500	10,500
	1202			Fuel	10,600	11,060
	1203			Diets and Uniforms	450	450
	1205			Other	1,450	1,450
				Maintenance Expenditure	10,900	10,900
	1301			Vehicles	6,350	6,350
	1302			Plant and Machinery	2,000	2,000
	1303			Buildings and Structures	2,550	2,550
				Services	57,000	62,700
	1401			Transport	4,400	4,400
	1402			Postal and Communication	8,100	8,100
	1403			Electricity & Water	15,400	15,400
	1404			Rents and Local Taxes	4,100	9,800
	1405			Other	25,000	25,000
				Transfers	3,200	7,200
	1506			Property Loan Interest to Public Servants	3,100	3,100
	1508			Other	100	4,100
1				Sri Lanka Institute of Development Administration	135,000	135,000
	1503			Public Institutions	135,000	135,000
				Capital Expenditure	469,630	388,290
				Rehabilitation and Improvement of Capital Assets	30,060	30,060
	2001			Buildings and Structures	26,700	26,700
	2002			Plant, Machinery and Equipment	1,010	1,010
	2003			Vehicles	2,350	2,350
				Acquisition of Capital Assets	82,300	82,300
	2101			Vehicles		
	2102			Furniture and Office Equipment	6,500	6,500
	2103			Plant, Machinery and Equipment	4,500	4,500
	2104			Buildings and Structures	71,300	71,300
				Capacity Building	65,000	65,000
	2401			Staff Training	65,000	65,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
1				Sri Lanka Institute of Development Administration	120,000	120,000
	2201			Public Institutions	120,000	120,000
3				Governance of Local Economic Development (G-LED)	106,340	25,000
	2502			Investments	106,340	25,000
			13		106,340	
			15			22,000
			17			3,000
4				Project for Training Frontline Officers of Community Development in Conflict Affected Areas in Sri Lanka (GOSL-JICA)	65,930	65,930
	2502			Investments	65,930	65,930
			13		60,000	60,000
			17		5,930	5,930
Total Expenditure					963,430	945,190
Total Financing					963,430	945,190
Domestic					797,090	863,190
11 Domestic Funds					791,160	854,260
17 Foreign Finance Associated Costs					5,930	8,930
Foreign					166,340	82,000
13 Foreign Grants					166,340	60,000
15 Reimbursable Foreign Grants						22,000

HEAD - 130 Minister of Public Administration and Management

01 - Operational Activities

04 - Administration and Establishment Services (Management Reforms and Public Relations)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	149,530	149,530
				Personal Emoluments	49,100	49,100
	1001			Salaries and Wages	31,200	31,200
	1002			Overtime and Holiday Payments	2,100	2,100
	1003			Other Allowances	15,800	15,800
				Travelling Expenses	2,350	2,350
	1101			Domestic	750	750
	1102			Foreign	1,600	1,600
				Supplies	10,100	10,100
	1201			Stationery and Office Requisites	2,900	2,900
	1202			Fuel	5,900	5,900
	1203			Diets and Uniforms	400	400
	1205			Other	900	900
				Maintenance Expenditure	5,450	5,450
	1301			Vehicles	4,600	4,600
	1302			Plant and Machinery	700	700
	1303			Buildings and Structures	150	150
				Services	79,200	79,200
	1401			Transport	3,700	3,700
	1402			Postal and Communication	2,400	2,400
	1403			Electricity & Water	5,800	5,800
	1404			Rents and Local Taxes	62,100	62,100
	1405			Other	5,200	5,200
				Transfers	430	430
	1506			Property Loan Interest to Public Servants	430	430
	1508			Other		
3				National Administrative Reforms Council	2,900	2,900
	1503			Public Institutions	2,900	2,900
				Capital Expenditure	445,100	445,100
				Rehabilitation and Improvement of Capital Assets	4,650	4,650
	2001			Buildings and Structures	800	800
	2002			Plant, Machinery and Equipment	1,100	1,100
	2003			Vehicles	2,750	2,750
				Acquisition of Capital Assets	3,750	3,750
	2102			Furniture and Office Equipment	1,500	1,500
	2103			Plant, Machinery and Equipment	2,250	2,250
				Capacity Building	90,000	90,000
	2401			Staff Training	90,000	90,000
1				Community Development Programmes *	70,700	70,700
	2502			Investments	70,700	70,700

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
2				Construction of Pilgrims Rests	274,500	274,500
	2502			Investments	274,500	274,500
3				National Administrative Reforms Council	1,500	1,500
	2201			Public Institutions	1,500	1,500
Total Expenditure					594,630	594,630
Total Financing					594,630	594,630
Domestic					594,630	594,630
11 Domestic Funds					594,630	594,630

HEAD - 130 Minister of Public Administration and Management

01 - Operational Activities

05 - National Productivity Secretariat and Productivity Promotion

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	366,450	366,450
				Personal Emoluments	248,800	248,800
	1001			Salaries and Wages	149,700	149,700
	1002			Overtime and Holiday Payments	1,600	1,600
	1003			Other Allowances	97,500	97,500
				Travelling Expenses	10,550	10,550
	1101			Domestic	8,550	8,550
	1102			Foreign	2,000	2,000
				Supplies	11,100	11,100
	1201			Stationery and Office Requisites	5,100	5,100
	1202			Fuel	5,200	5,200
	1203			Diets and Uniforms	800	800
				Maintenance Expenditure	6,900	6,900
	1301			Vehicles	5,500	5,500
	1302			Plant and Machinery	1,000	1,000
	1303			Buildings and Structures	400	400
				Services	81,600	81,600
	1401			Transport	7,000	7,000
	1402			Postal and Communication	3,000	3,000
	1403			Electricity & Water	4,600	4,600
	1404			Rents and Local Taxes	62,500	62,500
	1405			Other	4,500	4,500
				Transfers	7,500	7,500
	1505			Subscriptions and Contributions Fee	6,000	6,000
	1506			Property Loan Interest to Public Servants	1,500	1,500
				Capital Expenditure	49,700	49,700
				Rehabilitation and Improvement of Capital Assets	2,700	2,700
	2001			Buildings and Structures	700	700
	2002			Plant, Machinery and Equipment	1,000	1,000
	2003			Vehicles	1,000	1,000
				Acquisition of Capital Assets	6,000	6,000
	2102			Furniture and Office Equipment	4,500	4,500
	2103			Plant, Machinery and Equipment	1,500	1,500
				Capacity Building	16,500	16,500
	2401			Staff Training	16,500	16,500
				Other Capital Expenditure	2,000	2,000
	2502			Investments	2,000	2,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
1				Capacity Building for Improving Productivity , Employment Growth and Economic Development in Sri Lanka (National Productivity Awards)	20,000	20,000
	2401			Staff Training	20,000	20,000
2				Implementation of Service/ Excellence Framework for Government and Semi Government Organizations	2,500	2,500
	2502			Investments	2,500	2,500
Total Expenditure					416,150	416,150
Total Financing					416,150	416,150
Domestic					416,150	416,150
11 Domestic Funds					416,150	416,150

**Head 253 - Department of Pensions
Summary**

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	158,467,850	158,467,850
Personal Emoluments	395,400	395,400
Salaries and Wages	232,400	232,400
Overtime and Holiday Payments	4,500	4,500
Other Allowances	158,500	158,500
Travelling Expenses	4,900	6,900
Domestic	1,900	3,900
Foreign	3,000	3,000
Supplies	13,950	13,950
Stationery and Office Requisites	10,000	10,000
Fuel	3,750	3,750
Diets and Uniforms	200	200
Maintenance Expenditure	5,050	5,050
Vehicles	1,500	1,500
Plant and Machinery	1,600	1,600
Buildings and Structures	1,950	1,950
Services	45,550	45,550
Transport	50	50
Postal and Communication	12,000	12,000
Electricity & Water	16,000	16,000
Rents and Local Taxes	2,500	2,500
Other	15,000	15,000
Transfers	158,003,000	158,001,000
Welfare Programmes	17,900,000	17,900,000
Retirements Benefits	140,090,000	140,088,000
Property Loan Interest to Public Servants	12,000	12,000
Other	1,000	1,000
Capital Expenditure	37,500	37,500
Rehabilitation and Improvement of Capital Assets	17,800	17,800
Buildings and Structures	15,000	15,000
Plant, Machinery and Equipment	1,800	1,800
Vehicles	1,000	1,000
Acquisition of Capital Assets	17,900	17,900
Furniture and Office Equipment	7,400	7,400
Plant, Machinery and Equipment	5,500	5,500
Buildings and Structures	5,000	5,000
Capacity Building	1,800	1,800
Staff Training	1,800	1,800
Total Expenditure	158,505,350	158,505,350
Total Financing	158,505,350	158,505,350
Domestic	158,505,350	158,505,350

HEAD - 253 Department of Pensions
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	77,275	77,275
				Personal Emoluments	36,900	36,900
	1001			Salaries and Wages	22,400	22,400
	1002			Overtime and Holiday Payments	1,000	1,000
	1003			Other Allowances	13,500	13,500
				Travelling Expenses	1,900	1,900
	1101			Domestic	400	400
	1102			Foreign	1,500	1,500
				Supplies	8,525	8,525
	1201			Stationery and Office Requisites	6,000	6,000
	1202			Fuel	2,500	2,500
	1203			Diets and Uniforms	25	25
				Maintenance Expenditure	3,950	3,950
	1301			Vehicles	1,000	1,000
	1302			Plant and Machinery	1,000	1,000
	1303			Buildings and Structures	1,950	1,950
				Services	25,000	25,000
	1402			Postal and Communication	5,500	5,500
	1403			Electricity & Water	10,000	10,000
	1404			Rents and Local Taxes	2,500	2,500
	1405			Other	7,000	7,000
				Transfers	1,000	1,000
	1506			Property Loan Interest to Public Servants	1,000	1,000
				Capital Expenditure	26,700	26,700
				Rehabilitation and Improvement of Capital Assets	17,000	17,000
	2001			Buildings and Structures	15,000	15,000
	2002			Plant, Machinery and Equipment	1,000	1,000
	2003			Vehicles	1,000	1,000
				Acquisition of Capital Assets	8,900	8,900
	2102			Furniture and Office Equipment	3,400	3,400
	2103			Plant, Machinery and Equipment	5,500	5,500
				Capacity Building	800	800
	2401			Staff Training	800	800
				Total Expenditure	103,975	103,975
				Total Financing	103,975	103,975
				Domestic	103,975	103,975
				11 Domestic Funds	103,975	103,975

HEAD - 253 Department of Pensions
01 - Operational Activities
02 - Implementation of Pension Schemes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	158,390,575	158,390,575
				Personal Emoluments	358,500	358,500
	1001			Salaries and Wages	210,000	210,000
	1002			Overtime and Holiday Payments	3,500	3,500
	1003			Other Allowances	145,000	145,000
				Travelling Expenses	3,000	5,000
	1101			Domestic	1,500	3,500
	1102			Foreign	1,500	1,500
				Supplies	5,425	5,425
	1201			Stationery and Office Requisites	4,000	4,000
	1202			Fuel	1,250	1,250
	1203			Diets and Uniforms	175	175
				Maintenance Expenditure	1,100	1,100
	1301			Vehicles	500	500
	1302			Plant and Machinery	600	600
				Services	20,550	20,550
	1401			Transport	50	50
	1402			Postal and Communication	6,500	6,500
	1403			Electricity & Water	6,000	6,000
	1405			Other	8,000	8,000
				Transfers	18,912,000	18,912,000
	1501			Welfare Programmes	17,900,000	17,900,000
		01		<i>Service Compensation for Death & Injured Soldiers</i>	<i>17,900,000</i>	<i>17,900,000</i>
	1502		21	Retirements Benefits	1,000,000	1,000,000
	1506			Property Loan Interest to Public Servants	11,000	11,000
	1508			Other	1,000	1,000
1				Pension Gratuities and Compensation for Public	116,300,000	116,300,000
	1502			Retirements Benefits	116,300,000	116,300,000
		10		<i>Monthly Pensions</i>	<i>97,500,000</i>	<i>97,500,000</i>
		11		<i>Gratuity Payments</i>	<i>18,000,000</i>	<i>18,000,000</i>
		12		<i>Railway Warrants for Pensioners</i>	<i>800,000</i>	<i>800,000</i>
2				Pensions for Widows , Widowers and Orphans of Public	22,700,000	22,700,000
	1502		21	Retirements Benefits	22,700,000	22,700,000
		01	21	<i>Widows ,Widowers and Orphans Pensions (Civil,Armed Forces & Local Government)</i>	<i>22,700,000</i>	<i>22,700,000</i>
3				Expenses of Payment of Pensions	90,000	88,000
	1502			Retirements Benefits	90,000	88,000
		01		<i>Postal Charges</i>	<i>50,000</i>	<i>49,000</i>
		02		<i>Printing Charges</i>	<i>40,000</i>	<i>39,000</i>

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Capital Expenditure	10,800	10,800
				Rehabilitation and Improvement of Capital Assets	800	800
	2002			Plant, Machinery and Equipment	800	800
				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	1,000	1,000
	2401			Staff Training	1,000	1,000
				Total Expenditure	158,401,375	158,401,375
				Total Financing	158,401,375	158,401,375
				Domestic	158,401,375	158,401,375
				11 Domestic Funds	134,701,375	134,701,375
				21 Special Law	23,700,000	23,700,000

Ministry of Plantation Industries

Ministry of Plantation Industries
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	2,633,645	11,876,131
Personal Emoluments	457,217	466,117
Salaries and Wages	278,300	281,300
Overtime and Holiday Payments	10,700	11,600
Other Allowances	168,217	173,217
Travelling Expenses	28,400	28,400
Domestic	8,900	8,900
Foreign	19,500	19,500
Supplies	38,378	40,978
Stationery and Office Requisites	12,950	12,950
Fuel	23,783	26,383
Diets and Uniforms	905	905
Other	740	740
Maintenance Expenditure	25,350	25,350
Vehicles	20,900	20,900
Plant and Machinery	2,500	2,500
Buildings and Structures	1,950	1,950
Services	143,550	144,050
Transport	5,450	5,450
Postal and Communication	12,600	12,600
Electricity & Water	15,100	15,100
Rents and Local Taxes	94,800	95,300
Other	15,600	15,600
Transfers	1,940,750	11,171,236
Public Institutions	1,879,500	2,054,236
Development Subsidies	50,000	9,105,750
Subscriptions and Contributions Fee	8,000	8,000
Property Loan Interest to Public Servants	3,250	3,250
Capital Expenditure	4,175,350	4,225,350
Rehabilitation and Improvement of Capital Assets	44,650	44,650
Buildings and Structures	30,500	30,500
Plant, Machinery and Equipment	4,150	4,150
Vehicles	10,000	10,000
Acquisition of Capital Assets	22,700	22,700
Furniture and Office Equipment	13,200	13,200
Plant, Machinery and Equipment	3,500	3,500
Buildings and Structures	1,000	1,000
Land and Land Improvements	5,000	5,000
Capital Transfers	2,782,100	2,782,100
Public Institutions	1,782,100	1,782,100
Development Assistance	1,000,000	1,000,000

Description	2015	2015
	Estimate	Revised Estimate
Capacity Building	3,800	3,800
Staff Training	3,800	3,800
Other Capital Expenditure	1,322,100	1,372,100
Investments	1,322,100	1,372,100
Total Expenditure	6,808,995	16,101,481
Total Financing	6,808,995	16,101,481
Domestic	6,308,395	15,600,881
Foreign	500,600	500,600

**Ministry of Plantation Industries
Programme Summary**

Rs '000

Head No	Description	2015 Estimate	2015 Revised Estimate
135-	Minister of Plantation Industries		
	Operational Activities	465,295	477,295
	Recurrent Expenditure	429,645	441,645
	Capital Expenditure	35,650	35,650
	Development Activities	5,005,700	11,968,436
	Recurrent Expenditure	1,968,000	8,880,736
	Capital Expenditure	3,037,700	3,087,700
	Total Expenditure	5,470,995	12,445,731
	Recurrent Expenditure	2,397,645	9,322,381
	Capital Expenditure	3,073,350	3,123,350
293-	Department of Rubber Development		
	Development Activities	1,338,000	3,655,750
	Recurrent Expenditure	236,000	2,553,750
	Capital Expenditure	1,102,000	1,102,000
	Total Expenditure	1,338,000	3,655,750
	Grand Total	6,808,995	16,101,481
	Total Recurrent	2,633,645	11,876,131
	Total Capital	4,175,350	4,225,350

Head 135 - Minister of Plantation Industries
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	2,397,645	9,322,381
Personal Emoluments	273,017	281,917
Salaries and Wages	162,300	165,300
Overtime and Holiday Payments	6,500	7,400
Other Allowances	104,217	109,217
Travelling Expenses	19,200	19,200
Domestic	2,700	2,700
Foreign	16,500	16,500
Supplies	29,478	32,078
Stationery and Office Requisites	8,950	8,950
Fuel	19,783	22,383
Diets and Uniforms	505	505
Other	240	240
Maintenance Expenditure	18,850	18,850
Vehicles	15,900	15,900
Plant and Machinery	1,500	1,500
Buildings and Structures	1,450	1,450
Services	125,350	125,850
Transport	5,450	5,450
Postal and Communication	8,600	8,600
Electricity & Water	10,600	10,600
Rents and Local Taxes	88,600	89,100
Other	12,100	12,100
Transfers	1,931,750	8,844,486
Public Institutions	1,879,500	2,054,236
Development Subsidies	50,000	6,788,000
Subscriptions and Contributions Fee	1,000	1,000
Property Loan Interest to Public Servants	1,250	1,250
Capital Expenditure	3,073,350	3,123,350
Rehabilitation and Improvement of Capital Assets	16,650	16,650
Buildings and Structures	5,500	5,500
Plant, Machinery and Equipment	3,650	3,650
Vehicles	7,500	7,500
Acquisition of Capital Assets	19,700	19,700
Furniture and Office Equipment	12,200	12,200
Plant, Machinery and Equipment	2,500	2,500
Land and Land Improvements	5,000	5,000
Capital Transfers	1,782,100	1,782,100
Public Institutions	1,782,100	1,782,100

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Capacity Building	2,800	2,800
Staff Training	2,800	2,800
Other Capital Expenditure	1,252,100	1,302,100
Investments	1,252,100	1,302,100
Total Expenditure	5,470,995	12,445,731
Total Financing	5,470,995	12,445,731
Domestic	4,970,395	11,945,131
Foreign	500,600	500,600

Head - 135 Minister of Plantation Industries

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	55,530	67,530
				Personal Emoluments	19,300	28,200
	1001			Salaries and Wages	11,000	14,000
	1002			Overtime and Holiday Payments	2,300	3,200
	1003			Other Allowances	6,000	11,000
				Traveling Expenses	8,250	8,250
	1101			Domestic	1,450	1,450
	1102			Foreign	6,800	6,800
				Supplies	11,430	14,030
	1201			Stationary and Office Requisites	1,550	1,550
	1202			Fuel	9,700	12,300
	1203			Diets and Uniforms	80	80
	1205			Other	100	100
				Maintenance Expenditure	7,600	7,600
	1301			Vehicles	6,700	6,700
	1302			Plant and Machinery	300	300
	1303			Buildings and Structures	600	600
				Services	8,900	9,400
	1401			Transport	1,600	1,600
	1402			Postal and Communication	2,100	2,100
	1403			Electricity and Water	2,600	2,600
	1404			Rents and Local Taxes	600	1,100
	1405			Other	2,000	2,000
				Transfers	50	50
	1506			Property Loan Interest to Public Servants	50	50
				Capital Expenditure	8,650	8,650
				Rehabilitation and Improvement of Capital Assets	4,250	4,250
	2001			Buildings and Structures	1,500	1,500
	2002			Plant, Machinery & Equipment	750	750
	2003			Vehicles	2,000	2,000
				Acquisition of Capital Assets	4,400	4,400
	2101			Vehicles		-
	2102			Furniture & Office Equipment	2,900	2,900
	2103			Plant, Machinery and Equipment	1,500	1,500
				Total Expenditure	64,180	76,180
				Total Financing	64,180	76,180
				Domestic	64,180	76,180
11	Domestic Funds				64,180	76,180

Head - 135 Minister of Plantation Industries
01 - Operational Activities
02- Administration and Establishment Services

Rs'000

Sub Project	Object	Item	Finance Code	Category/ Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	374,115	374,115
				Personal Emoluments	231,875	231,875
	1001			Salaries and Wages	137,800	137,800
	1002			Overtime and Holiday Payments	3,700	3,700
	1003			Other Allowances	90,375	90,375
				Traveling Expenses	8,450	8,450
	1101			Domestic	950	950
	1102			Foreign	7,500	7,500
				Supplies	15,240	15,240
	1201			Stationary and Office Requisites	6,200	6,200
	1202			Fuel	8,525	8,525
	1203			Diets and Uniforms	375	375
	1204			Medical Suppliers		
	1205			Other	140	140
				Maintenance Expenditure	9,750	9,750
	1301			Vehicles	8,200	8,200
	1302			Plant and Machinery	800	800
	1303			Buildings and Structures	750	750
				Services	106,950	106,950
	1401			Transport	3,850	3,850
	1402			Postal and Communication	5,500	5,500
	1403			Electricity and Water	6,000	6,000
	1404			Rents and Local Taxes	85,600	85,600
	1405			Other	6,000	6,000
				Transfers	1,850	1,850
	1505			Subscriptions and Contributions Fees	1,000	1,000
	1506			Property Loan Interest to Public Servants	850	850
	1508			Other		-
				Capital Expenditure	27,000	27,000
				Rehabilitation and Improvement of Capital Assets	10,200	10,200
	2001			Buildings and Structures	3,000	3,000
	2002			Plant, Machinery & Equipment	2,700	2,700
	2003			Vehicles	4,500	4,500
				Acquisition of Capital Assets	14,300	14,300
	2101			Vehicles		-
	2102			Furniture & Office Equipment	8,300	8,300
	2103			Plant, Machinery and Equipment	1,000	1,000
	2105			Land & Land Improvements	5,000	5,000

Sub Project	Object	Item	Finance Code	Category/ Object/Item Description	2015 Estimate	2015 Revised Estimate
				Capacity Building	2,500	2,500
	2401			Staff Training	2,500	2,500
				Total Expenditure	401,115	401,115
Total Financing					401,115	401,115
Domestic					401,115	401,115
11	Domestic Funds				401,115	401,115

Head - 135 Minister of Plantation Industries

02 - Development Activities

3 - Plantation Development Programme

Rs'000

Sub Project	Object	Item	Finance Code	Category/ Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	89,000	6,827,000
				Personal Emoluments	21,842	21,842
	1001			Salaries and Wages	13,500	13,500
	1002			Overtime and Holiday Payments	500	500
	1003			Other Allowances	7,842	7,842
				Travelling Expenses	2,500	2,500
	1101			Domestic	300	300
	1102			Foreign	2,200	2,200
				Supplies	2,808	2,808
	1201			Stationary and Office Requisites	1,200	1,200
	1202			Fuel	1,558	1,558
	1203			Diets and Uniforms	50	50
				Maintenance Expenditure	1,500	1,500
	1301			Vehicles	1,000	1,000
	1302			Plant and Machinery	400	400
	1303			Buildings and Structures	100	100
				Services	7,200	7,200
	1402			Postal and Communication	1,000	1,000
	1403			Electricity and Water	2,000	2,000
	1404			Rents and Local Taxes	2,400	2,400
	1405			Other	1,800	1,800
				Transfers	850	850
	1503			Public Institutions	500	500
	1506			Property Loan Interest to Public Servants	350	350
6				Tea and Rubber Land (Fragmentation) Board	2,300	2,300
	1405			Other	2,300	2,300
16				Popularization of Organic Fertilizer	50,000	50,000
	1504			Development Subsidies	50,000	50,000
17				Tea Price Guaranteed Scheme	-	6,738,000
	1504			Development Subsidies		6,738,000
				Capital Expenditure	1,255,600	1,305,600
				Rehabilitation and Improvement of Capital Assets	2,200	2,200
	2001			Buildings and Structures	1,000	1,000
	2002			Plant, Machinery & Equipment	200	200
	2003			Vehicles	1,000	1,000
				Acquisition of Capital Assets	1,000	1,000
	2102			Furniture & Office Equipment	1,000	1,000
				Capacity Building	300	300
	2401			Staff Training	300	300

Sub Project	Object	Item	Finance Code	Category/ Object/Item Description	2015 Estimate	2015 Revised Estimate
3				Smallholder Plantation Entrepreneurship Development Programme (GOSL/IFAD)	400,000	400,000
	2502			Invesments	400,000	400,000
			12		350,600	350,600
			17		49,400	49,400
6				Tea and Rubber Land (Fragmentation) Board	500	500
				Other Capital Expenditure	500	500
	2502			Invesments	500	500
8				Cadastral Surveys in the Plantation Sector	10,000	10,000
	2502			Invesments	10,000	10,000
9				Mapping of Tea, Rubber and Other Plantation Lands using GIS Techniques	5,000	5,000
	2502			Invesments	5,000	5,000
10				Soil Conservation and Productivity Development Assistance for Tea Small Holders	418,600	418,600
	2502			Invesments	418,600	418,600
11				Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD)	300,000	300,000
				Other Capital Expenditure	300,000	300,000
	2502			Invesments	300,000	300,000
			12		150,000	150,000
			17		150,000	150,000
12				Tea Shakthi Fund	-	50,000
	2502			Invesments		50,000
13				Control of Weligama Coconut Leaf Wilt & Rot Disease	100,000	100,000
	2502			Invesments	100,000	100,000
14				Establishment of Sugarcane Nurseries	18,000	18,000
	2502			Invesments	18,000	18,000
Total Expenditure					1,344,600	8,132,600
Total Financing					1,344,600	8,132,600
Domestic					844,000	7,632,000
11	Domestic Funds				644,600	7,432,600
17	Foreign Finance Associated Costs				199,400	199,400
Foreign					500,600	500,600
12	Foreign Loans				500,600	500,600

Head - 135 Minister of Plantation Industries

02 - Development Activities

4 - Plantation Development Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/ Object/Item Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure					1,879,000	2,053,736
1				Rubber Research Institute	255,000	342,214
	1503		11	Public Institutions	255,000	342,214
2				National Institute of Plantation Management	32,000	32,000
	1503		11	Public Institutions	32,000	32,000
7				Sri Lanka Tea Board	143,000	143,000
	1503		11	Public Institutions	143,000	143,000
8				Tea Research Institute	305,000	343,573
	1503		11	Public Institutions	305,000	343,573
9				Tea Small holdings Development Authority	276,000	324,949
	1503		11	Public Institutions	276,000	324,949
10				Thurusaviya Fund	13,000	13,000
	1503		11	Public Institutions	13,000	13,000
11				Coconut Research Institute	190,000	190,000
	1503		11	Public Institutions	190,000	190,000
12				Coconut Cultivation Board	305,000	305,000
	1503		11	Public Institutions	305,000	305,000
13				Coconut Development Authority	110,000	110,000
	1503		11	Public Institutions	110,000	110,000
14				Sugarcane Research Institute	250,000	250,000
	1503		11	Public Institutions	250,000	250,000
Capital Expenditure					1,782,100	1,782,100
1				Rubber Research Institute	87,600	87,600
	2201		11	Public Institutions	87,600	87,600
2				National Institute of Plantation Management	26,000	26,000
	2201		11	Public Institutions	26,000	26,000
7				Sri Lanka Tea Board	71,000	71,000
	2201		11	Public Institutions	71,000	71,000
8				Tea Research Institute	100,500	100,500
	2201		11	Public Institutions	100,500	100,500
9				Tea Small Holdings Development Authority	650,000	650,000
	2201		11	Public Institutions	650,000	650,000
10				Thurusaviya Fund	7,000	7,000
	2201		11	Public Institutions	7,000	7,000
11				Coconut Research Institute	130,000	130,000
	2201		11	Public Institutions	130,000	130,000
12				Coconut Cultivation Board	550,000	550,000
	2201		11	Public Institutions	550,000	550,000

Sub Project	Object	Item	Finance Code	Category/ Object/Item Description	2015 Estimate	2015 Revised Estimate
13				Coconut Development Authority	110,000	110,000
	2201		11	Public Institutions	110,000	110,000
14				Sugarcane Research Institute	50,000	50,000
	2201		11	Public Institutions	50,000	50,000
Total Expenditure					3,661,100	3,835,836
Total Financing					3,661,100	3,835,836
Domestic					3,661,100	3,835,836
11 Domestic Funds					3,661,100	3,835,836

**Head 293 - Department of Rubber Development
Summary**

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	236,000	2,553,750
Personal Emoluments	184,200	184,200
Salaries and Wages	116,000	116,000
Overtime and Holiday Payments	4,200	4,200
Other Allowances	64,000	64,000
Travelling Expenses	9,200	9,200
Domestic	6,200	6,200
Foreign	3,000	3,000
Supplies	8,900	8,900
Stationery and Office Requisites	4,000	4,000
Fuel	4,000	4,000
Diets and Uniforms	400	400
Other	500	500
Maintenance Expenditure	6,500	6,500
Vehicles	5,000	5,000
Plant and Machinery	1,000	1,000
Buildings and Structures	500	500
Services	18,200	18,200
Postal and Communication	4,000	4,000
Electricity & Water	4,500	4,500
Rents and Local Taxes	6,200	6,200
Other	3,500	3,500
Transfers	9,000	2,326,750
Development Subsidies		2,317,750
Subscriptions and Contributions Fee	7,000	7,000
Property Loan Interest to Public Servants	2,000	2,000
Capital Expenditure	1,102,000	1,102,000
Rehabilitation and Improvement of Capital Assets	28,000	28,000
Buildings and Structures	25,000	25,000
Plant, Machinery and Equipment	500	500
Vehicles	2,500	2,500
Acquisition of Capital Assets	3,000	3,000
Furniture and Office Equipment	1,000	1,000
Plant, Machinery and Equipment	1,000	1,000
Buildings and Structures	1,000	1,000
Capital Transfers	1,000,000	1,000,000
Development Assistance	1,000,000	1,000,000
Capacity Building	1,000	1,000
Staff Training	1,000	1,000
Other Capital Expenditure	70,000	70,000
Investments	70,000	70,000
Total Expenditure	1,338,000	3,655,750

Rs '000

Description	2015 Estimate	2015 Revised Estimate
	Total Financing	1,338,000
Domestic	1,338,000	3,655,750

Head 293 -Department of Rubber Development

02 - Development Activities

1 - Administration and Establishment Services

Rs'000

Sub Project	Object	Item	Finance Code	Category/ Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	236,000	2,553,750
				Personal Emoluments	184,200	184,200
	1001			Salaries and Wages	116,000	116,000
	1002			Overtime and Holiday Payments	4,200	4,200
	1003			Other Allowances	64,000	64,000
				Traveling Expenses	9,200	9,200
	1101			Domestic	6,200	6,200
	1102			Foreign	3,000	3,000
				Supplies	8,900	8,900
	1201			Stationary and Office Requisites	4,000	4,000
	1202			Fuel	4,000	4,000
	1203			Diets and Uniforms	400	400
	1205			Other	500	500
				Maintenance Expenditure	6,500	6,500
	1301			Vehicles	5,000	5,000
	1302			Plant and Machinery	1,000	1,000
	1303			Buildings and Structures	500	500
				Services	18,200	18,200
	1402			Postal and Communication	4,000	4,000
	1403			Electricity and Water	4,500	4,500
	1404			Rents and Local Taxes	6,200	6,200
	1405			Other	3,500	3,500
				Transfers	9,000	9,000
	1505			Subscriptions and Contributions Fees	7,000	7,000
	1506			Property Loan Interest to Public Servants	2,000	2,000
3				Rubber price Guaranteed scheme and Development	-	2,317,750
	1504			Development Subsidies		2,317,750
				Capital Expenditure	1,102,000	1,102,000
				Rehabilitation and Improvement of Capital Assets	28,000	28,000
	2001			Buildings and Structures	25,000	25,000
	2002			Plant, Machinery & Equipment	500	500
	2003			Vehicles	2,500	2,500
				Acquisition of Capital Assets	3,000	3,000
	2102			Furniture & Office Equipment	1,000	1,000
	2103			Plant, Machinery and Equipment	1,000	1,000
	2104			Buildings and Structures	1,000	1,000
				Capacity Building	1,000	1,000
	2401			Staff Training	1,000	1,000

Sub Project	Object	Item	Finance Code	Category/ Object/Item Description	2015 Estimate	2015 Revised Estimate
				Other Capital Expenditure	70,000	70,000
	2502			Investments	70,000	70,000
2				Subsidy for Re- Platning of Rubber	1,000,000	1,000,000
	2202			Development Assistance	1,000,000	1,000,000
				Total Project Expenditure	1,338,000	3,655,750
Total Financing					1,338,000	3,655,750
				Domestic	1,338,000	3,655,750
11	Domestic Funds				1,338,000	3,655,750

Ministry of Sports

**Ministry of Sports
Summary**

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	995,569	1,032,400
Personal Emoluments	174,867	218,698
Salaries and Wages	110,757	110,757
Overtime and Holiday Payments	9,577	9,577
Other Allowances	54,533	98,364
Travelling Expenses	17,800	17,800
Domestic	6,983	6,983
Foreign	10,817	10,817
Supplies	89,463	89,463
Stationery and Office Requisites	14,283	14,283
Fuel	20,205	20,205
Diets and Uniforms	525	525
Medical Supplies	14,000	14,000
Other	40,450	40,450
Maintenance Expenditure	28,633	28,633
Vehicles	21,367	21,367
Plant and Machinery	5,233	5,233
Buildings and Structures	2,033	2,033
Services	422,056	415,056
Transport	5,600	5,600
Postal and Communication	11,368	11,368
Electricity & Water	43,533	43,533
Rents and Local Taxes	6,800	6,800
Other	354,755	347,755
Transfers	262,750	262,750
Public Institutions	170,000	170,000
Property Loan Interest to Public Servants	2,750	2,750
Other	90,000	90,000
Capital Expenditure	3,008,133	3,015,133
Rehabilitation and Improvement of Capital Assets	96,766	103,466
Buildings and Structures	82,533	89,233
Plant, Machinery and Equipment	7,433	7,433
Vehicles	6,800	6,800
Acquisition of Capital Assets	1,866,467	1,873,467
Vehicles	7,000	7,000
Furniture and Office Equipment	18,200	18,200
Plant, Machinery and Equipment	16,167	16,167
Buildings and Structures	1,832,100	1,832,100

Description	2015 Estimate	2015 Revised Estimate
Capital Transfers	293,000	293,000
Public Institutions	293,000	293,000
Capacity Building	41,900	35,200
Staff Training	41,900	35,200
Other Capital Expenditure	710,000	710,000
Investments	710,000	710,000
Total Expenditure	4,003,702	4,047,533
Total Financing	4,003,702	4,047,533
Domestic	3,858,702	3,902,533
Foreign	145,000	145,000

**Ministry of Sports
Programme Summary**

Rs '000

Head No	Description	2015 Estimate	2015 Revised Estimate
136-	Minister of Sports		
	Operational Activities	1,105,202	1,119,802
	Recurrent Expenditure	358,469	366,069
	Capital Expenditure	746,733	753,733
	Development Activities	121,025	127,925
	Recurrent Expenditure	72,925	79,825
	Capital Expenditure	48,100	48,100
	Total Expenditure	1,226,227	1,247,727
	Recurrent Expenditure	431,394	445,894
	Capital Expenditure	794,833	801,833
219-	Department of Sports Development		
	Operational Activities	70,160	72,646
	Recurrent Expenditure	56,460	58,946
	Capital Expenditure	13,700	13,700
	Development Activities	2,707,315	2,727,160
	Recurrent Expenditure	507,715	527,560
	Capital Expenditure	2,199,600	2,199,600
	Total Expenditure	2,777,475	2,799,806
	Recurrent Expenditure	564,175	586,506
	Capital Expenditure	2,213,300	2,213,300
	Grand Total	4,003,702	4,047,533
	Total Recurrent	995,569	1,032,400
	Total Capital	3,008,133	3,015,133

**Head 136 - Minister of Sports
Summary**

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	431,394	445,894
Personal Emoluments	79,192	100,692
Salaries and Wages	50,242	50,242
Overtime and Holiday Payments	4,417	4,417
Other Allowances	24,533	46,033
Travelling Expenses	9,800	9,800
Domestic	2,083	2,083
Foreign	7,717	7,717
Supplies	36,478	36,478
Stationery and Office Requisites	5,083	5,083
Fuel	16,720	16,720
Diets and Uniforms	225	225
Medical Supplies	14,000	14,000
Other	450	450
Maintenance Expenditure	20,133	20,133
Vehicles	16,367	16,367
Plant and Machinery	2,233	2,233
Buildings and Structures	1,533	1,533
Services	114,791	107,791
Transport	4,500	4,500
Postal and Communication	5,368	5,368
Electricity & Water	20,033	20,033
Rents and Local Taxes	6,000	6,000
Other	78,890	71,890
Transfers	171,000	171,000
Public Institutions	170,000	170,000
Property Loan Interest to Public Servants	1,000	1,000
Capital Expenditure	794,833	801,833
Rehabilitation and Improvement of Capital Assets	26,466	33,166
Buildings and Structures	22,533	29,233
Plant, Machinery and Equipment	733	733
Vehicles	3,200	3,200
Acquisition of Capital Assets	29,967	36,967
Vehicles	7,000	7,000
Furniture and Office Equipment	16,600	16,600
Plant, Machinery and Equipment	13,167	13,167
Buildings and Structures	200	200

Description	2015 Estimate	2015 Revised Estimate
Capital Transfers	293,000	293,000
Public Institutions	293,000	293,000
Capacity Building	35,400	28,700
Staff Training	35,400	28,700
Other Capital Expenditure	410,000	410,000
Investments	410,000	410,000
Total Expenditure	1,226,227	1,247,727
Total Financing	1,226,227	1,247,727
Domestic	1,226,227	1,247,727

HEAD - 136 Minister of Sports

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	55,719	59,619
				Personal Emoluments	18,612	22,512
	1001			Salaries and Wages	10,912	10,912
	1002			Overtime and Holiday Payments	2,167	2,167
	1003			Other Allowances	5,533	9,433
				Travelling Expenses	4,450	4,450
	1101			Domestic	1,333	1,333
	1102			Foreign	3,117	3,117
				Supplies	12,023	12,023
	1201			Stationery and Office Requisites	1,233	1,233
	1202			Fuel	10,390	10,390
	1205			Other	400	400
				Maintenance Expenditure	11,233	11,233
	1301			Vehicles	10,167	10,167
	1302			Plant and Machinery	633	633
	1303			Buildings and Structures	433	433
				Services	9,401	9,401
	1401			Transport	1,400	1,400
	1402			Postal and Communication	2,168	2,168
	1403			Electricity & Water	833	833
	1405			Other	5,000	5,000
				Capital Expenditure	10,033	17,033
				Rehabilitation and Improvement of Capital Assets	4,366	4,366
	2001			Buildings and Structures	1,533	1,533
	2002			Plant, Machinery and Equipment	333	333
	2003			Vehicles	2,500	2,500
				Acquisition of Capital Assets	5,667	12,667
	2101			Vehicles		7,000
	2102			Furniture and Office Equipment	3,000	3,000
	2103			Plant, Machinery and Equipment	2,667	2,667
				Total Expenditure	65,752	76,652
				Total Financing	65,752	76,652
				Domestic	65,752	76,652
				11 Domestic Funds	65,752	76,652

HEAD - 136 Minister of Sports
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	302,750	306,450
				Personal Emoluments	32,160	42,860
	1001			Salaries and Wages	21,760	21,760
	1002			Overtime and Holiday Payments	1,200	1,200
	1003			Other Allowances	9,200	19,900
				Travelling Expenses	2,500	2,500
	1101			Domestic	500	500
	1102			Foreign	2,000	2,000
				Supplies	7,600	7,600
	1201			Stationery and Office Requisites	3,000	3,000
	1202			Fuel	4,500	4,500
	1203			Diets and Uniforms	100	100
				Maintenance Expenditure	5,600	5,600
	1301			Vehicles	4,600	4,600
	1302			Plant and Machinery	500	500
	1303			Buildings and Structures	500	500
				Services	83,890	76,890
	1401			Transport	1,500	1,500
	1402			Postal and Communication	1,500	1,500
	1403			Electricity & Water	10,500	10,500
	1404			Rents and Local Taxes	5,000	5,000
	1405			Other	65,390	58,390
		03		<i>Customs Duty</i>	700	700
		04		<i>Publications</i>	3,000	3,000
		05		<i>International Games</i>	50,790	43,790
		06		<i>Conferences</i>	1,700	1,700
		07		<i>Staff Training</i>	700	700
		08		<i>Other</i>	8,500	8,500
				Transfers	1,000	1,000
	1506			Property Loan Interest to Public Servants	1,000	1,000
1				National Sports Fund	30,000	30,000
	1503			Public Institutions	30,000	30,000
3				Sugathadasa National Sports Complex Authority	120,000	120,000
	1503			Public Institutions	120,000	120,000
4				Sri Lanka Anti-doping Agency	20,000	20,000
	1503			Public Institutions	20,000	20,000
				Capital Expenditure	736,700	736,700
				Rehabilitation and Improvement of Capital Assets	20,300	20,300
	2001			Buildings and Structures	20,000	20,000
	2002			Plant, Machinery and Equipment	100	100
	2003			Vehicles	200	200

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Acquisition of Capital Assets	12,200	12,200
	2102			Furniture and Office Equipment	10,000	10,000
	2103			Plant, Machinery and Equipment	2,000	2,000
	2104			Buildings and Structures	200	200
				Capacity Building	1,200	1,200
	2401			Staff Training	1,200	1,200
2				Sports Related Activities	410,000	410,000
	2502			Investments	410,000	410,000
3				Sugathadasa National Sports Complex Authority	285,000	285,000
	2201			Public Institutions	285,000	285,000
4				Sri Lanka Anti-doping Agency	8,000	8,000
	2201			Public Institutions	8,000	8,000
Total Expenditure					1,039,450	1,043,150
Total Financing					1,039,450	1,043,150
				Domestic	1,039,450	1,043,150
				11 Domestic Funds	1,039,450	1,043,150

HEAD - 136 Minister of Sports
02 - Development Activities
04 - National Institution of Sports Science

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	24,300	26,000
				Personal Emoluments	8,285	9,985
	1001			Salaries and Wages	5,485	5,485
	1002			Overtime and Holiday Payments	300	300
	1003			Other Allowances	2,500	4,200
				Travelling Expenses	1,200	1,200
	1101			Domestic	100	100
	1102			Foreign	1,100	1,100
				Supplies	1,615	1,615
	1201			Stationery and Office Requisites	600	600
	1202			Fuel	915	915
	1203			Diets and Uniforms	50	50
	1205			Other	50	50
				Maintenance Expenditure	1,300	1,300
	1301			Vehicles	600	600
	1302			Plant and Machinery	600	600
	1303			Buildings and Structures	100	100
				Services	11,900	11,900
	1401			Transport	300	300
	1402			Postal and Communication	1,100	1,100
	1403			Electricity & Water	4,200	4,200
	1404			Rents and Local Taxes	800	800
	1405			Other	5,500	5,500
				Capital Expenditure	35,700	35,700
				Rehabilitation and Improvement of Capital Assets	900	7,600
	2001			Buildings and Structures	700	7,400
	2002			Plant, Machinery and Equipment	100	100
	2003			Vehicles	100	100
				Acquisition of Capital Assets	5,600	5,600
	2102			Furniture and Office Equipment	2,100	2,100
	2103			Plant, Machinery and Equipment	3,500	3,500
				Capacity Building	4,200	4,200
	2401			Staff Training	4,200	4,200
1				Sports Re - Engineering Project	25,000	18,300
	2401			Staff Training	25,000	18,300
				Total Expenditure	60,000	61,700
				Total Financing	60,000	61,700
				Domestic	60,000	61,700
				11 Domestic Funds	60,000	61,700

HEAD - 136 Minister of Sports
02 - Development Activities
05 - Institute of Sports Medicine

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	48,625	53,825
				Personal Emoluments	20,135	25,335
	1001			Salaries and Wages	12,085	12,085
	1002			Overtime and Holiday Payments	750	750
	1003			Other Allowances	7,300	12,500
				Travelling Expenses	1,650	1,650
	1101			Domestic	150	150
	1102			Foreign	1,500	1,500
				Supplies	15,240	15,240
	1201			Stationery and Office Requisites	250	250
	1202			Fuel	915	915
	1203			Diets and Uniforms	75	75
	1204			Medical Supplies	14,000	14,000
				Maintenance Expenditure	2,000	2,000
	1301			Vehicles	1,000	1,000
	1302			Plant and Machinery	500	500
	1303			Buildings and Structures	500	500
				Services	9,600	9,600
	1401			Transport	1,300	1,300
	1402			Postal and Communication	600	600
	1403			Electricity & Water	4,500	4,500
	1404			Rents and Local Taxes	200	200
	1405			Other	3,000	3,000
				Capital Expenditure	12,400	12,400
				Rehabilitation and Improvement of Capital Assets	900	900
	2001			Buildings and Structures	300	300
	2002			Plant, Machinery and Equipment	200	200
	2003			Vehicles	400	400
				Acquisition of Capital Assets	6,500	6,500
	2102			Furniture and Office Equipment	1,500	1,500
	2103			Plant, Machinery and Equipment	5,000	5,000
				Capacity Building	5,000	5,000
	2401			Staff Training	5,000	5,000
				Total Expenditure	61,025	66,225
				Total Financing	61,025	66,225
				Domestic	61,025	66,225
				11 Domestic Funds	61,025	66,225

**Head 219 - Department of Sports Development
Summary**

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	564,175	586,506
Personal Emoluments	95,675	118,006
Salaries and Wages	60,515	60,515
Overtime and Holiday Payments	5,160	5,160
Other Allowances	30,000	52,331
Travelling Expenses	8,000	8,000
Domestic	4,900	4,900
Foreign	3,100	3,100
Supplies	52,985	52,985
Stationery and Office Requisites	9,200	9,200
Fuel	3,485	3,485
Diets and Uniforms	300	300
Other	40,000	40,000
Maintenance Expenditure	8,500	8,500
Vehicles	5,000	5,000
Plant and Machinery	3,000	3,000
Buildings and Structures	500	500
Services	307,265	307,265
Transport	1,100	1,100
Postal and Communication	6,000	6,000
Electricity & Water	23,500	23,500
Rents and Local Taxes	800	800
Other	275,865	275,865
Transfers	91,750	91,750
Property Loan Interest to Public Servants	1,750	1,750
Other	90,000	90,000
Capital Expenditure	2,213,300	2,213,300
Rehabilitation and Improvement of Capital Assets	70,300	70,300
Buildings and Structures	60,000	60,000
Plant, Machinery and Equipment	6,700	6,700
Vehicles	3,600	3,600
Acquisition of Capital Assets	1,836,500	1,836,500
Furniture and Office Equipment	1,600	1,600
Plant, Machinery and Equipment	3,000	3,000
Buildings and Structures	1,831,900	1,831,900
Capacity Building	6,500	6,500
Staff Training	6,500	6,500
Other Capital Expenditure	300,000	300,000
Investments	300,000	300,000
Total Expenditure	2,777,475	2,799,806
Total Financing	2,777,475	2,799,806
Domestic	2,632,475	2,654,806
Foreign	145,000	145,000

HEAD - 219 Department of Sports Development
01 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	56,460	58,946
				Personal Emoluments	20,725	23,211
	1001			Salaries and Wages	12,365	12,365
	1002			Overtime and Holiday Payments	1,160	1,160
	1003			Other Allowances	7,200	9,686
				Travelling Expenses	2,400	2,400
	1101			Domestic	300	300
	1102			Foreign	2,100	2,100
				Supplies	5,085	5,085
	1201			Stationery and Office Requisites	3,200	3,200
	1202			Fuel	1,835	1,835
	1203			Diets and Uniforms	50	50
				Maintenance Expenditure	4,000	4,000
	1301			Vehicles	3,000	3,000
	1302			Plant and Machinery	1,000	1,000
				Services	24,000	24,000
	1401			Transport	500	500
	1402			Postal and Communication	4,000	4,000
	1403			Electricity & Water	17,000	17,000
	1405			Other	2,500	2,500
				Transfers	250	250
	1506			Property Loan Interest to Public Servants	250	250
				Capital Expenditure	13,700	13,700
				Rehabilitation and Improvement of Capital Assets	11,200	11,200
	2001			Buildings and Structures	10,000	10,000
	2002			Plant, Machinery and Equipment	200	200
	2003			Vehicles	1,000	1,000
				Acquisition of Capital Assets	1,500	1,500
	2102			Furniture and Office Equipment	1,500	1,500
				Capacity Building	1,000	1,000
	2401			Staff Training	1,000	1,000
				Total Expenditure	70,160	72,646
				Total Financing	70,160	72,646
				Domestic	70,160	72,646
				11 Domestic Funds	70,160	72,646

HEAD - 219 Department of Sports Development
02 - Development Activities
02 - Sports Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	507,715	527,560
				Personal Emoluments	74,950	94,795
	1001			Salaries and Wages	48,150	48,150
	1002			Overtime and Holiday Payments	4,000	4,000
	1003			Other Allowances	22,800	42,645
				Travelling Expenses	5,600	5,600
	1101			Domestic	4,600	4,600
	1102			Foreign	1,000	1,000
				Supplies	47,900	47,900
	1201			Stationery and Office Requisites	6,000	6,000
	1202			Fuel	1,650	1,650
	1203			Diets and Uniforms	250	250
	1205			Other	40,000	40,000
				Maintenance Expenditure	4,500	4,500
	1301			Vehicles	2,000	2,000
	1302			Plant and Machinery	2,000	2,000
	1303			Buildings and Structures	500	500
				Services	203,265	203,265
	1401			Transport	600	600
	1402			Postal and Communication	2,000	2,000
	1403			Electricity & Water	6,500	6,500
	1404			Rents and Local Taxes	800	800
	1405			Other	193,365	193,365
		01		<i>National Sports Festival</i>	74,365	74,365
		02		<i>Coaching Camps</i>	12,000	12,000
		03		<i>International Sports Events</i>	89,000	89,000
		04		<i>Others</i>	18,000	18,000
				Transfers	91,500	91,500
	1506			Property Loan Interest to Public Servants	1,500	1,500
	1508			Other	90,000	90,000
2				Kreeda Shakthi Programme	80,000	80,000
	1405			Other	80,000	80,000
				Capital Expenditure	2,199,600	2,199,600
				Rehabilitation and Improvement of Capital Assets	59,100	59,100
	2001			Buildings and Structures	50,000	50,000
		01		<i>Improvement of Rural Sports Ground</i>	25,000	25,000
		02		<i>Improvement of District Training Centres</i>	25,000	25,000
	2002			Plant, Machinery and Equipment	6,500	6,500
	2003			Vehicles	2,600	2,600

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Acquisition of Capital Assets	3,100	3,100
	2102			Furniture and Office Equipment	100	100
	2103			Plant, Machinery and Equipment	3,000	3,000
				Capacity Building	5,500	5,500
	2401			Staff Training	5,500	5,500
				Other Capital Expenditure	300,000	300,000
	2502			Investments	300,000	300,000
		01		<i>Exposure of Standard Sports Facilities to Rural People</i>	<i>300,000</i>	<i>300,000</i>
3				Reid Avenue Sports Complex	42,900	42,900
	2104			Buildings and Structures	42,900	42,900
6				Torrington Sports Complex	50,000	50,000
	2104			Buildings and Structures	50,000	50,000
7				Grandstand Sports Complex Nuwara Eliya	1,000	1,000
	2104			Buildings and Structures	1,000	1,000
12				School Sports Development Project	55,000	55,000
	2104			Buildings and Structures	55,000	55,000
15				Kegalle Central College / Tholangamuwa Playground - Kegalle	62,000	62,000
	2104			Buildings and Structures	62,000	62,000
16				Renovation of Elilarangu Playground -Trincomalee	18,000	18,000
	2104			Buildings and Structures	18,000	18,000
17				Development of Sports Infrastructure Facilities - Construction of Provincial and District Sports Complexes	1,400,000	1,400,000
	2104			Buildings and Structures	1,400,000	1,400,000
19				Renovation of Duraiappah Stadium in Jaffna	163,000	163,000
	2104			Buildings and Structures	163,000	163,000
			13		145,000	145,000
			17		18,000	18,000
20				Renovation of Alfred F.Peries Play Ground - Wennappuwa	20,000	20,000
	2104			Buildings and Structures	20,000	20,000
21				Construction of National Sports Musium	20,000	20,000
	2104			Buildings and Structures	20,000	20,000
Total Expenditure					2,707,315	2,727,160
Total Financing					2,707,315	2,727,160
				Domestic	2,562,315	2,582,160
			11	Domestic Funds	2,544,315	2,564,160
			17	Foreign Finance Associated Costs	18,000	18,000
				Foreign	145,000	145,000
			13	Foreign Grants	145,000	145,000

**Ministry of Hill Country New Villages,
Infrastructure and Community Development**

Ministry of Hill Country New Villages, Infrastructure and Community Development
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	295,480	324,070
Personal Emoluments	192,550	192,550
Salaries and Wages	106,000	106,000
Overtime and Holiday Payments	4,550	4,550
Other Allowances	82,000	82,000
Travelling Expenses	8,000	8,000
Domestic	3,800	3,800
Foreign	4,200	4,200
Supplies	25,830	25,030
Stationery and Office Requisites	7,100	6,300
Fuel	18,500	18,500
Diets and Uniforms	230	230
Maintenance Expenditure	16,000	16,000
Vehicles	14,000	14,000
Plant and Machinery	1,200	1,200
Buildings and Structures	800	800
Services	52,400	81,790
Transport	2,040	2,040
Postal and Communication	5,500	5,500
Electricity & Water	10,000	9,460
Rents and Local Taxes	23,860	23,860
Other	11,000	40,930
Transfers	700	700
Property Loan Interest to Public Servants	700	700
Capital Expenditure	821,060	822,400
Rehabilitation and Improvement of Capital Assets	15,800	15,800
Buildings and Structures	3,600	3,600
Plant, Machinery and Equipment	1,200	1,200
Vehicles	11,000	11,000
Acquisition of Capital Assets	3,700	5,040
Vehicles		1,340
Furniture and Office Equipment	2,700	2,700
Plant, Machinery and Equipment	1,000	1,000
Capacity Building	1,560	1,560
Staff Training	1,560	1,560
Other Capital Expenditure	800,000	800,000
Investments	800,000	800,000
Total Expenditure	1,116,540	1,146,470
Total Financing	1,116,540	1,146,470
Domestic	1,116,540	1,146,470

Ministry of Hill Country New Villages, Infrastructure and Community Development
Programme Summary

Rs '000

Head No	Description	2015 Estimate	2015 Revised Estimate
140-	Minister of Hillcountry New Villages, Infrastructure and Community Development		
	Operational Activities	316,540	346,470
	Recurrent Expenditure	295,480	324,070
	Capital Expenditure	21,060	22,400
	Development Activities	800,000	800,000
	Capital Expenditure	800,000	800,000
	Total Expenditure	1,116,540	1,146,470
	Recurrent Expenditure	295,480	324,070
	Capital Expenditure	821,060	822,400
	Grand Total	1,116,540	1,146,470
	Total Recurrent	295,480	324,070
	Total Capital	821,060	822,400

Head 140 - Minister of Hill Country New Villages, Infrastructure and Community Development

Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	295,480	324,070
Personal Emoluments	192,550	192,550
Salaries and Wages	106,000	106,000
Overtime and Holiday Payments	4,550	4,550
Other Allowances	82,000	82,000
Travelling Expenses	8,000	8,000
Domestic	3,800	3,800
Foreign	4,200	4,200
Supplies	25,830	25,030
Stationery and Office Requisites	7,100	6,300
Fuel	18,500	18,500
Diets and Uniforms	230	230
Maintenance Expenditure	16,000	16,000
Vehicles	14,000	14,000
Plant and Machinery	1,200	1,200
Buildings and Structures	800	800
Services	52,400	81,790
Transport	2,040	2,040
Postal and Communication	5,500	5,500
Electricity & Water	10,000	9,460
Rents and Local Taxes	23,860	23,860
Other	11,000	40,930
Transfers	700	700
Property Loan Interest to Public Servants	700	700
Other		
Capital Expenditure	821,060	822,400
Rehabilitation and Improvement of Capital Assets	15,800	15,800
Buildings and Structures	3,600	3,600
Plant, Machinery and Equipment	1,200	1,200
Vehicles	11,000	11,000
Acquisition of Capital Assets	3,700	5,040
Vehicles		1,340
Furniture and Office Equipment	2,700	2,700
Plant, Machinery and Equipment	1,000	1,000
Capacity Building	1,560	1,560
Staff Training	1,560	1,560
Other Capital Expenditure	800,000	800,000
Investments	800,000	800,000
Total Expenditure	1,116,540	1,146,470
Total Financing	1,116,540	1,146,470
Domestic	1,116,540	1,146,470

Head 140 - Minister of Hill Country New Villages, Infrastructure and Community Development
01 - Operational Activities
01 - Minister's Office

Sub Project	Object	Finance Code	Item	Category/Object/Item Description	Rs. '000	
					2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	35,090	33,750
				Personal Emoluments	10,500	10,500
	1001	11		Salaries and Wages	5,000	5,000
	1002	11		Overtime and Holiday Payments	1,500	1,500
	1003	11		Other Allowances	4,000	4,000
				Traveling Expenses	2,300	2,300
	1101	11		Domestic	800	800
	1102	11		Foreign	1,500	1,500
				Supplies	8,180	7,380
	1201	11		Stationery and Office Requisites	1,600	800
	1202	11		Fuel	6,500	6,500
	1203	11		Diets and Uniforms	80	80
				Maintenance Expenditure	4,300	4,300
	1301	11		Vehicles	4,000	4,000
	1302	11		Plant, Machinery and Equipment	200	200
	1303	11		Buildings and Structures	100	100
				Services	9,810	9,270
	1401	11		Transport	600	600
	1402	11		Postal and Communication	2,000	2,000
	1403	11		Electricity and Water	2,500	1,960
	1404	11		Rents and Local Taxes	1,210	1,210
	1405	11		Other	3,500	3,500
				Capital Expenditure	6,060	7,400
				Rehabilitation and Improvement of Capital Assets	5,000	5,000
	2001	11		Buildings and Structures	600	600
	2002	11		Plant, Machinery and Equipment	400	400
	2003	11		Vehicles	4,000	4,000
				Acquisition of Capital Assets	1,000	2,340
	2101	11		Vehicles		1,340
	2102	11		Furniture and Office Equipment	700	700
	2103	11		Plant, Machinery and Equipment	300	300
				Capacity Building	60	60
	2401	11		Staff trainig	60	60
				Total Expenditure	41,150	41,150
Total Financing					41,150	41,150
				Domestic	41,150	41,150
11	Domestic Funds				41,150	41,150

Head 140 - Minister of Hill Country New Villages, Infrastructure and Community Development

01 - Operational Activities

02 - Administration and Establishment Services

				Rs.'000		
Sub Project	Object	Finance Code	Item	Category/Object/Item	2015	2015
				Description	Estimate	Revised Estimate
				Recurrent Expenditure	260,390	290,320
				Personal Emoluments	182,050	182,050
	1001	11		Salaries and Wages	101,000	101,000
	1002	11		Overtime and Holiday Payments	3,050	3,050
	1003	11		Other Allowances	78,000	78,000
				Traveling Expenses	5,700	5,700
	1101	11		Domestic	3,000	3,000
	1102	11		Foreign	2,700	2,700
				Supplies	17,650	17,650
	1201	11		Stationery and Office Requisites	5,500	5,500
	1202	11		Fuel	12,000	12,000
	1203	11		Diets and Uniforms	150	150
				Maintenance Expenditure	11,700	11,700
	1301	11		Vehicles	10,000	10,000
	1302	11		Plant, Machinery and Equipment	1,000	1,000
	1303	11		Buildings and Structures	700	700
				Services	42,590	72,520
	1401	11		Transport	1,440	1,440
	1402	11		Postal and Communication	3,500	3,500
	1403	11		Electricity and Water	7,500	7,500
	1404	11		Rents and Local Taxes	22,650	22,650
	1405	11		Other	7,500	37,430
		1		<i>Thodaman Foundation</i>		29,930
				Transfers	700	700
	1506	11		Property Loan Interest to Public Servants	700	700
	1508	11		Other		-
				Capital Expenditure	15,000	15,000
				Rehabilitation and Improvement of Capital Assets	10,800	10,800
	2001	11		Buildings and Structures	3,000	3,000
	2002	11		Plant, Machinery and Equipment	800	800
	2003	11		Vehicles	7,000	7,000
				Acquisition of Capital Assets	2,700	2,700
	2101	11		Vehicles		-
	2102	11		Furniture and Office Equipment	2,000	2,000
	2103	11		Plant, Machinery and Equipment	700	700
				Capacity Building	1,500	1,500
	2401	11		Staff trainig	1,500	1,500
				Total Expenditure	275,390	305,320

Sub Project	Object	Finance Code	Item	Category/Object/Item Description	Rs.'000	
					2015 Estimate	2015 Revised Estimate
Total Financing					275,390	305,320
Domestic					275,390	305,320
Domestic Funds					275,390	305,320

Head 140 - Ministry of Hill Country New Villages, Infrastructure and Community Development
02 - Development Activities
04 - Rural Community Development Project

Sub Project	Object	Finance Code	Item	Category/Object/Item Description	Rs.'000	
					2015 Estimate	2015 Revised Estimate
				Capital Expenditure	800,000	800,000
1				Livelihood and Basic Facility Improvement in rural areas	200,000	200,000
	2502			Other Investments	200,000	200,000
2				Lagging Area Socio- Economic Development Project	400,000	400,000
	2502			Other Investments	400,000	400,000
3				Estate Housing Programme	200,000	200,000
	2502			Other Investments	200,000	200,000
				Total Expenditure	800,000	800,000
Total Financing					800,000	800,000
				Domestic	800,000	800,000
11				Domestic Funds	800,000	800,000

**Ministry of Rehabilitation, Resettlement &
Hindu Religious Affairs**

Ministry of Rehabilitation, Re-settlement and Hindu Religious Affairs
Summary

Rs.'000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	817,830	953,562
Personal Emoluments	112,583	125,750
Salaries and Wages	64,000	65,417
Overtime and Holiday Payments	4,800	5,383
Other Allowances	43,783	54,950
Travelling Expenses	4,450	4,984
Domestic	3,450	2,617
Foreign	1,000	2,367
Supplies	17,722	19,022
Stationery and Office Requisites	5,500	5,750
Fuel	11,917	12,950
Diets and Uniforms	305	322
Maintenance Expenditure	15,650	16,266
Vehicles	11,500	13,000
Plant and Machinery	3,700	2,783
Buildings and Structures	450	483
Services	70,850	70,967
Transport	4,300	4,000
Postal and Communication	3,800	4,233
Electricity & Water	8,250	8,067
Rents and Local Taxes	26,500	26,500
Other	28,000	28,167
Transfers	596,575	716,573
Welfare Programmes	51,000	139,498
Public Institutions	539,000	570,500
Property Loan Interest to Public Servants	575	575
Other	6,000	6,000
Capital Expenditure	5,715,075	6,070,945
Rehabilitation and Improvement of Capital Assets	10,800	12,300
Buildings and Structures	5,000	5,250
Plant, Machinery and Equipment	1,050	1,150
Vehicles	4,750	5,900
Acquisition of Capital Assets	5,000	7,500
Furniture and Office Equipment	2,900	3,900
Plant, Machinery and Equipment	2,100	3,600
Capital Transfers	658,000	658,000
Public Institutions	104,000	104,000
Development Assistance	554,000	554,000
Capacity Building	775	775
Staff Training	775	775
Other Capital Expenditure	5,040,500	5,392,370
Investments	5,040,500	5,392,370
Total Expenditure	6,532,905	7,024,507

Rs.'000

Description	2015 Estimate	2015 Revised Estimate
Total Financing	6,532,905	7,024,507
Domestic	2,229,905	2,586,157
Foreign	4,303,000	4,438,350

Ministry of Rehabilitation, Re-settlement and Hindu Religious Affairs
Programme Summary

Rs. 000

Head No	Description	2015 Estimate	2015 Revised Estimate
145-	Minister of Rehabilitation, Re-settlement and Hindu Religious Affairs		
	Operational Activities	1,333,925	1,385,159
	Recurrent Expenditure	664,375	711,609
	Capital Expenditure	669,550	673,550
	Development Activities	4,984,000	5,421,368
	Recurrent Expenditure	30,000	118,498
	Capital Expenditure	4,954,000	5,302,870
	Total Expenditure	6,317,925	6,806,527
	Recurrent Expenditure	694,375	830,107
	Capital Expenditure	5,623,550	5,976,420
204-	Department of Hindu Religious and Cultural Affairs		
	Development Activities	214,980	217,980
	Recurrent Expenditure	123,455	123,455
	Capital Expenditure	91,525	94,525
	Total Expenditure	214,980	217,980
	Recurrent Expenditure	123,455	123,455
	Capital Expenditure	91,525	94,525
	Grand Total	6,532,905	7,024,507
	Total Recurrent	817,830	953,562
	Total Capital	5,715,075	6,070,945

Head 145 - Minister of Rehabilitation, Re-settlement and Hindu Religious Affairs
Summary

Rs.'000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	694,375	830,107
Personal Emoluments	50,829	63,996
Salaries and Wages	28,000	29,417
Overtime and Holiday Payments	3,750	4,333
Other Allowances	19,079	30,246
Travelling Expenses	2,950	3,484
Domestic	2,450	1,617
Foreign	500	1,867
Supplies	14,996	16,296
Stationery and Office Requisites	4,000	4,250
Fuel	10,771	11,804
Diets and Uniforms	225	242
Maintenance Expenditure	13,650	14,266
Vehicles	10,500	12,000
Plant and Machinery	2,700	1,783
Buildings and Structures	450	483
Services	42,550	42,667
Transport	3,750	3,450
Postal and Communication	2,800	3,233
Electricity & Water	6,500	6,317
Rents and Local Taxes	23,000	23,000
Other	6,500	6,667
Transfers	569,400	689,398
Welfare Programmes	30,000	118,498
Public Institutions	539,000	570,500
Property Loan Interest to Public Servants	400	400
Capital Expenditure	5,623,550	5,976,420
Rehabilitation and Improvement of Capital Assets	8,550	10,050
Buildings and Structures	3,500	3,750
Plant, Machinery and Equipment	1,050	1,150
Vehicles	4,000	5,150
Acquisition of Capital Assets	2,450	4,950
Furniture and Office Equipment	1,100	2,100
Plant, Machinery and Equipment	1,350	2,850
Capital Transfers	658,000	658,000
Public Institutions	104,000	104,000
Development Assistance	554,000	554,000
Capacity Building	550	550
Staff Training	550	550
Other Capital Expenditure	4,954,000	5,302,870
Investments	4,954,000	5,302,870
Total Expenditure	6,317,925	6,806,527

Description	2015 Estimate	2015 Revised Estimate
Total Financing	6,317,925	6,806,527
Domestic	2,014,925	2,368,177
Foreign	4,303,000	4,438,350

HEAD - 145 Minister of Rehabilitation, Re-settlement and Hindu Religious Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Budget
				Recurrent Expenditure	33,425	31,925
				Personal Emoluments	12,104	12,104
	1001			Salaries and Wages	6,000	6,000
	1002			Overtime and Holiday Payments	2,500	2,500
	1003			Other Allowances	3,604	3,604
				Travelling Expenses	2,300	2,200
	1101			Domestic	2,000	1,000
	1102			Foreign	300	1,200
				Supplies	7,671	7,671
	1201			Stationery and Office Requisites	1,000	1,000
	1202			Fuel	6,646	6,646
	1203			Diets and Uniforms	25	25
				Maintenance Expenditure	5,600	5,600
	1301			Vehicles	4,000	5,000
	1302			Plant and Machinery	1,500	500
	1303			Buildings and Structures	100	100
				Services	5,750	4,350
	1401			Transport	2,250	1,350
	1402			Postal and Communication	1,000	1,000
	1403			Electricity & Water	1,500	1,000
	1405			Other	1,000	1,000
				Capital Expenditure	3,250	4,750
				Rehabilitation and Improvement of Capital Assets	1,950	1,950
	2002			Plant, Machinery and Equipment	450	450
	2003			Vehicles	1,500	1,500
				Acquisition of Capital Assets	1,300	2,800
	2102			Furniture and Office Equipment	700	1,200
	2103			Plant, Machinery and Equipment	600	1,600
				Total Expenditure	36,675	36,675
Total Financing					36,675	36,675
				Domestic	36,675	36,675
				11 Domestic Funds	36,675	36,675

HEAD - 145 Minister of Rehabilitation, Re-settlement and Hindu Religious Affairs

01 - Operational Activities

02 - Administration and Establishment services

Rs '000

Sub Project	Object	Item Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Budget
			Recurrent Expenditure	630,950	672,250
			Personal Emoluments	38,725	48,525
	1001		Salaries and Wages	22,000	22,000
	1002		Overtime and Holiday Payments	1,250	1,250
	1003		Other Allowances	15,475	25,275
			Travelling Expenses	650	950
	1101		Domestic	450	450
	1102		Foreign	200	500
			Supplies	7,325	7,025
	1201		Stationery and Office Requisites	3,000	3,000
	1202		Fuel	4,125	3,825
	1203		Diets and Uniforms	200	200
			Maintenance Expenditure	8,050	8,050
	1301		Vehicles	6,500	6,500
	1302		Plant and Machinery	1,200	1,200
	1303		Buildings and Structures	350	350
			Services	36,800	36,800
	1401		Transport	1,500	1,500
	1402		Postal and Communication	1,800	1,800
	1403		Electricity & Water	5,000	5,000
	1404		Rents and Local Taxes	23,000	23,000
	1405		Other	5,500	5,500
			Transfers	400	400
	1506		Property Loan Interest to Public Servants	400	400
2			Resettlement Authority	12,000	12,000
	1503		Public Institutions	12,000	12,000
4			Rehabilitation of Persons, Properties & Industries	452,000	452,000
	1503		Public Institutions	452,000	452,000
		01	<i>Establishment Expenditure</i>	52,000	52,000
		02	<i>Compensation Programme</i>	400,000	400,000
6			Palmyrah Development Board	75,000	106,500
	1503		Public Institutions	75,000	106,500
			Capital Expenditure	666,300	666,300
			Rehabilitation and Improvement of Capital Assets	6,600	6,600
	2001		Buildings and Structures	3,500	3,500
	2002		Plant, Machinery and Equipment	600	600
	2003		Vehicles	2,500	2,500

Sub Project	Object	Item Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Budget
			Acquisition of Capital Assets	1,150	1,150
	2102		Furniture and Office Equipment	400	400
	2103		Plant, Machinery and Equipment	750	750
			Capacity Building	550	550
	2401		Staff Training	550	550
4			Rehabilitation of Persons, Properties & Industries	68,000	68,000
	2201		Public Institutions	68,000	68,000
5			Bureau of the Commissioner General of Rehabilitation	554,000	554,000
	2202		Development Assistance	554,000	554,000
		01	<i>Rehabilitation and Reintegration of ex-combatants</i>	130,000	130,000
		02	<i>Establishment of Rehabilitation Centers for Drug Dependent</i>	424,000	424,000
6			Palmyrah Development Board	36,000	36,000
	2201		Public Institutions	36,000	36,000
Total Expenditure				1,297,250	1,338,550
Total Financing				1,297,250	1,338,550
Domestic				1,297,250	1,338,550
11 Domestic Funds				1,297,250	1,338,550

HEAD - 145 Minister of Rehabilitation, Re-settlement and Hindu Religious 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 Budget
				Recurrent Expenditure		7,434
				Personal Emoluments		3,367
	1001			Salaries and Wages		1,417
	1002			Overtime and Holiday Payments		583
	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		616
	1301			Vehicles		500
	1302			Plant and Machinery		83
	1303			Buildings and Structures		33
				Services		1,517
	1401			Transport		600
	1402			Postal and Communication		433
	1403			Electricity & Water		317
	1405			Other		167
				Capital Expenditure		2,500
				Rehabilitation and Improvement of Capital Assets		1,500
	2001			Buildings and Structures		250
	2002			Plant, Machinery and Equipment		100
	2003			Vehicles		1,150
				Acquisition of Capital Assets		1,000
	2102			Furniture and Office Equipment		500
	2103			Plant, Machinery and Equipment		500
				Total Expenditure		9,934
				Total Financing		9,934
				Domestic		9,934
				11 Domestic Funds		9,934

HEAD - 145 Minister of Rehabilitation, Re-settlement and Hindu Religious Affairs

02 - Development Activities

03 - Resettlement Programmes for Conflict Affected Persons

Rs '000

Sub Project	Object	Item Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Budget
			Recurrent Expenditure	30,000	118,498
			Transfers	30,000	118,498
	1501		Welfare Programmes	30,000	118,498
		01	Maintenance of welfare centers	30,000	118,498
			Capital Expenditure	4,954,000	5,302,870
11			Welioya Resettlement Programe	18,000	18,000
	2502		Investments	18,000	18,000
12			Provision of water and sanitation facilities for resettled families in Northern & Eastern Provinces	125,000	125,000
	2502		Investments	125,000	125,000
		02	Construction of 5000 toilets in Northern & Eastern Province	125,000	125,000
13			Resettlement in Keppapilavu	30,000	30,000
	2502		Investments	30,000	30,000
16			North Sea Ltd - Development & Expansion of Fishing Net Factory (GOSL-India)	5,000	5,000
	2502		Investments	5,000	5,000
17			Mine Risk Education Programme (UNICEF)	-	904
	2502	13	Investments	-	904
18			Supporting Demining for thr Civilian Second (JICA)	-	57,096
	2502		Investments	-	57,096
					55,000
		13			2,096
19			Renovationof Roads -Valikamam Area	-	46,000
	2502		Investments	-	46,000
21			Re-establishment of the Research Institute of Palmyrah Development Board (GOSL - India)	4,000	4,000
	2502		Investments	4,000	4,000
22			Livelihood Development of Palmyrah Development in the Northern Province	60,000	60,000
	2502		Investments	60,000	60,000
23			Construction of Houses(GOSL-INDIA)	4,492,000	4,492,000
	2502		Investments	4,492,000	4,492,000
		13		4,100,000	4,100,000
		17		392,000	392,000
24			Housing Development Project (GOSL-IRAN)	57,000	57,000
	2502		Investments	57,000	57,000
		13		50,000	50,000
		17		7,000	7,000
25			Housing Development Project(GOSL-PAKISTAN)	140,000	140,000
	2502		Investments	140,000	140,000
		13		130,000	130,000
		17		10,000	10,000

Sub Project	Object	Item Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Budget
26			Housing Development Project(GOSL-KAZAKHSTAN)	18,000	25,850
	2502	13	Investments	18,000	25,850
27			Housing Development Project(GOSL-BAHRAIN)	5,000	129,500
	2502	13	Investments	5,000	129,500
28			Vallikerni Housing Project (trincomalee District)	-	7,520
	2502		Investments		7,520
29			Free Domestic Power Supply for Resettled Families in the Northern and Estern Province	-	105,000
	2502		Investments		105,000
Total Expenditure				4,984,000	5,421,368
Total Financing				4,984,000	5,421,368
Domestic				681,000	983,018
11 Domestic Funds				272,000	574,018
17 Foreign Finance Associated Costs				409,000	409,000
Foreign				4,303,000	4,438,350
13 Foreign Grants				4,303,000	4,438,350

Head 204 - Department of Hindu Religious and Cultural Affairs
Summary

Rs.'000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	123,455	123,455
Personal Emoluments	61,754	61,754
Salaries and Wages	36,000	36,000
Overtime and Holiday Payments	1,050	1,050
Other Allowances	24,704	24,704
Travelling Expenses	1,500	1,500
Domestic	1,000	1,000
Foreign	500	500
Supplies	2,726	2,726
Stationery and Office Requisites	1,500	1,500
Fuel	1,146	1,146
Diets and Uniforms	80	80
Maintenance Expenditure	2,000	2,000
Vehicles	1,000	1,000
Plant and Machinery	1,000	1,000
Services	28,300	28,300
Transport	550	550
Postal and Communication	1,000	1,000
Electricity & Water	1,750	1,750
Rents and Local Taxes	3,500	3,500
Other	21,500	21,500
Transfers	27,175	27,175
Welfare Programmes	21,000	21,000
Property Loan Interest to Public Servants	175	175
Other	6,000	6,000
Capital Expenditure	91,525	94,525
Rehabilitation and Improvement of Capital Assets	2,250	2,250
Buildings and Structures	1,500	1,500
Vehicles	750	750
Acquisition of Capital Assets	2,550	2,550
Furniture and Office Equipment	1,800	1,800
Plant, Machinery and Equipment	750	750
Capacity Building	225	225
Staff Training	225	225
Other Capital Expenditure	86,500	89,500
Investments	86,500	89,500
Total Expenditure	214,980	217,980
Total Financing	214,980	217,980
Domestic	214,980	217,980

HEAD - 204 Department of Hindu Religious and Cultural Affairs

02 - Development Activities

01 - Promotion of Hindu Religious and Cultural Affairs

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Budget
				Recurrent Expenditure	123,455	123,455
				Personal Emoluments	61,754	61,754
	1001			Salaries and Wages	36,000	36,000
	1002			Overtime and Holiday Payments	1,050	1,050
	1003			Other Allowances	24,704	24,704
				Travelling Expenses	1,500	1,500
	1101			Domestic	1,000	1,000
	1102			Foreign	500	500
				Supplies	2,726	2,726
	1201			Stationery and Office Requisites	1,500	1,500
	1202			Fuel	1,146	1,146
	1203			Diets and Uniforms	80	80
				Maintenance Expenditure	2,000	2,000
	1301			Vehicles	1,000	1,000
	1302			Plant and Machinery	1,000	1,000
				Services	24,800	24,800
	1401			Transport	550	550
	1402			Postal and Communication	1,000	1,000
	1403			Electricity & Water	1,750	1,750
	1404			Rents and Local Taxes	3,500	3,500
	1405			Other	18,000	18,000
				Transfers	6,175	6,175
	1506			Property Loan Interest to Public Servants	175	175
	1508			Other	6,000	6,000
2				Uniforms for Dhamma School Teachers	11,000	11,000
	1501			Welfare Programmes	11,000	11,000
3				Liabrary Book Allowances for Dhamma School Teachers	10,000	10,000
	1501			Welfare Programmes	10,000	10,000
4				Dhamma School Teachers' Training Programmes	3,500	3,500
	1405			Other	3,500	3,500
				Capital Expenditure	91,525	94,525
				Rehabilitation and Improvement of Capital Assets	2,250	2,250
	2001			Buildings and Structures	1,500	1,500
	2003			Vehicles	750	750
				Acquisition of Capital Assets	2,550	2,550
	2102			Furniture and Office Equipment	1,800	1,800
	2103			Plant, Machinery and Equipment	750	750
				Capacity Building	225	225
	2401			Staff Training	225	225
5				Renovation, Rehabilitation of Infrastructure Facilitice of Hindu Temples	85,000	88,000
	2502			Investments	85,000	88,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Budget
6				Furniture for Dhamma Schools	1,500	1,500
	2502			Investments	1,500	1,500
Total Expenditure					214,980	217,980
Total Financing					214,980	217,980
Domestic					214,980	217,980
11 Domestic Funds					214,980	217,980

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Ministry of Industry and Commerce

Ministry of Industry and Commerce
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	2,267,450	2,387,954
Personal Emoluments	933,555	1,008,594
Salaries and Wages	552,420	547,354
Overtime and Holiday Payments	19,830	20,270
Other Allowances	361,305	440,970
Travelling Expenses	41,450	41,828
Domestic	9,350	9,520
Foreign	32,100	32,308
Supplies	80,365	81,975
Stationery and Office Requisites	21,955	22,205
Fuel	53,670	55,010
Diets and Uniforms	1,740	1,760
Other	3,000	3,000
Maintenance Expenditure	52,715	53,509
Vehicles	41,710	42,374
Plant and Machinery	5,575	5,665
Buildings and Structures	5,430	5,470
Services	244,000	245,313
Transport	14,080	14,501
Postal and Communication	21,950	22,390
Electricity & Water	44,280	44,600
Rents and Local Taxes	98,420	98,420
Other	65,270	65,402
Transfers	789,925	831,280
Retirements Benifits	400	400
Public Institutions	746,800	788,147
Subscriptions and Contributions Fee	31,350	31,350
Property Loan Interest to Public Servants	10,665	10,673
Other	710	710
Other Recurrent Expenditure	125,440	125,455
Losses and Write off	125,440	125,455
Capital Expenditure	3,765,300	3,855,000
Rehabilitation and Improvement of Capital Assets	32,250	33,750
Buildings and Structures	19,050	19,300
Plant, Machinery and Equipment	2,700	2,800
Vehicles	10,500	11,650
Acquisition of Capital Assets	243,500	259,500
Vehicles		15,000
Furniture and Office Equipment	15,250	15,750
Plant, Machinery and Equipment	27,250	27,750
Buildings and Structures	201,000	201,000
Capital Transfers	257,445	257,445
Public Institutions	257,445	257,445

Description	2015 Estimate	2015 Revised Estimate
Acquisition of Financial Assets	2,000,000	2,000,000
On - Lending	2,000,000	2,000,000
Capacity Building	38,305	38,305
Staff Training	38,305	38,305
Other Capital Expenditure	1,193,800	1,266,000
Restructuring	700	87,900
Investments	1,193,100	1,178,100
Total Expenditure	6,032,750	6,242,954
Total Financing	6,032,750	6,242,954
Domestic	6,032,640	6,242,844
Foreign	110	110

Ministry of Industry and Commerce
Programme Summary

Rs '000

Head No	Description	2015 Estimate	2015 Revised Estimate
149-	Minister of Industry and Commerce		
	Operational Activities	683,230	731,450
	Recurrent Expenditure	648,195	678,915
	Capital Expenditure	35,035	52,535
	Development Activities	4,460,140	4,573,687
	Recurrent Expenditure	1,043,345	1,084,692
	Capital Expenditure	3,416,795	3,488,995
	Total Expenditure	5,143,370	5,305,137
	Recurrent Expenditure	1,691,540	1,763,607
	Capital Expenditure	3,451,830	3,541,530
295-	Department of Commerce		
	Operational Activities	121,905	121,905
	Recurrent Expenditure	106,305	106,305
	Capital Expenditure	15,600	15,600
	Total Expenditure	121,905	121,905
297-	Department of the Registrar of Companies		
	Operational Activities	39,700	49,200
	Recurrent Expenditure	39,700	49,200
	Total Expenditure	39,700	49,200
298-	Department of Measurement Units, Standards and Services		
	Operational Activities	294,500	316,240
	Recurrent Expenditure	74,000	95,740
	Capital Expenditure	220,500	220,500
	Total Expenditure	294,500	316,240
299-	National Intellectual Property Office of Sri Lanka		
	Operational Activities	17,555	25,869
	Recurrent Expenditure	17,555	25,869
	Total Expenditure	17,555	25,869
300-	Department of Food Commissioner		
	Operational Activities	225,770	225,770
	Recurrent Expenditure	204,240	204,240
	Capital Expenditure	21,530	21,530
	Total Expenditure	225,770	225,770
301-	Department of Co-operative Development (Registrar of Co-operative		
	Operational Activities	76,205	85,088
	Recurrent Expenditure	53,000	61,883
	Capital Expenditure	23,205	23,205
	Total Expenditure	76,205	85,088
302-	Co-operative Employees Commission		
	Operational Activities	13,645	13,645
	Recurrent Expenditure	12,510	12,510
	Capital Expenditure	1,135	1,135
	Total Expenditure	13,645	13,645

Head No	Description	2015 Estimate	2015 Revised Estimate
303-	Department of Textile Industries		
	Development Activities	100,100	100,100
	Recurrent Expenditure	68,600	68,600
	Capital Expenditure	31,500	31,500
	Total Expenditure	100,100	100,100
	Grand Total	6,032,750	6,242,954
	Total Recurrent	2,267,450	2,387,954
	Total Capital	3,765,300	3,855,000

Head 149 - Minister of Industry and Commerce
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	1,691,540	1,763,607
Personal Emoluments	609,530	636,140
Salaries and Wages	358,450	359,870
Overtime and Holiday Payments	16,040	16,630
Other Allowances	235,040	259,640
Travelling Expenses	28,050	28,390
Domestic	5,650	5,820
Foreign	22,400	22,570
Supplies	64,300	65,910
Stationery and Office Requisites	16,445	16,695
Fuel	46,935	48,275
Diets and Uniforms	920	940
Maintenance Expenditure	45,760	46,390
Vehicles	36,570	37,070
Plant and Machinery	3,970	4,060
Buildings and Structures	5,220	5,260
Services	180,475	182,005
Transport	11,650	12,250
Postal and Communication	16,350	16,790
Electricity & Water	30,500	30,820
Rents and Local Taxes	73,870	73,870
Other	48,105	48,275
Transfers	762,565	803,912
Retirements Benifits	400	400
Public Institutions	746,800	788,147
Subscriptions and Contributions Fee	9,000	9,000
Property Loan Interest to Public Servants	5,655	5,655
Other	710	710
Other Recurrent Expenditure	860	860
Losses and Write off	860	860
Capital Expenditure	3,451,830	3,541,530
Rehabilitation and Improvement of Capital Assets	17,950	19,450
Buildings and Structures	6,950	7,200
Plant, Machinery and Equipment	2,400	2,500
Vehicles	8,600	9,750

Description	2015 Estimate	2015 Revised Estimate
Acquisition of Capital Assets	14,050	30,050
Vehicles		15,000
Furniture and Office Equipment	7,950	8,450
Plant, Machinery and Equipment	5,100	5,600
Buildings and Structures	1,000	1,000
Capital Transfers	257,445	257,445
Public Institutions	257,445	257,445
Acquisition of Financial Assets	2,000,000	2,000,000
On - Lending	2,000,000	2,000,000
Capacity Building	6,585	6,585
Staff Training	6,585	6,585
Other Capital Expenditure	1,155,800	1,228,000
Restructuring	700	87,900
Investments	1,155,100	1,140,100
Total Expenditure	5,143,370	5,305,137
Total Financing	5,143,370	5,305,137
Domestic	5,143,260	5,305,027
Foreign	110	110

Head : 149 - Minister of Industry and Commerce
Programme : 01 - Operational Activities
Project : 01 - Minister's Office

000'

Project	Sub Project	Object	Financing Item	Description	2015 Estimate	2015 Revised Estimate
1				Recurrent Expenditure	61,485	61,485
				Personal Emoluments	19,600	19,600
		1001	11	Salaries and Wages	10,300	10,300
		1002	11	Over Time and Holiday Payments	2,800	2,800
		1003	11	Other Allowances	6,500	6,500
				Traveling Expenses	10,300	10,300
		1101	11	Domestic	1,300	1,300
		1102	11	Foreign	9,000	9,000
				Supplies	13,360	13,360
		1201	11	Stationery and Office Requisites	2,320	2,320
		1202	11	Fuel	11,000	11,000
		1203	11	Diets and Uniforms	40	40
				Maintenance Expenditure	8,950	8,950
		1301	11	Vehicles	7,750	7,750
		1302	11	Plant, Machinery and Equipment	500	500
		1303	11	Building & Structures	700	700
				Services	9,270	9,270
		1401	11	Transport	450	450
		1402	11	Postal & Communication	2,000	2,000
		1403	11	Electricity & Water	1,200	1,200
		1404	11	Rent & Local Taxes	1,620	1,620
		1405	11	Other	4,000	4,000
				Transfers	5	5
		1506	11	Public Servants	5	5
1				Capital Expenditure	4,250	19,250
				Rehabilitation and Improvement of Capital Assets	2,450	2,450
		2001	11	Buildings & Structure	1,150	1,150
		2002	11	Plant, Machinery and Equipment	300	300
		2003	11	Vehicles	1,000	1,000
				Acquisition of Capital Assets	1,800	16,800
		2101	11	Vehicles		15,000
		2102	11	Furniture and Office Equipment	1,500	1,500
		2103	11	Plant, Machinery and Equipment	300	300
Total Expenditure					65,735	80,735
Financing						
11. Domestic Funds					65,735	80,735
Total Financing					65,735	80,735

Head : 149 - Minister of Industry and Commerce
Programme : 01 - Operational Activities
Project : 02 - Administration and Establishment Services

000'

Project	Sub Proj	Object	Financin	Item	Description	2015 Estimate	2015 Revised Estimate
					Recurrent Expenditure	353,620	353,620
2	01				Ministry Administration	352,760	352,760
					Personal Emoluments	222,255	222,255
		1001	11		Salaries and Wages	129,900	129,900
		1002	11		Over Time and Holiday Payments	5,500	5,500
		1003	11		Other Allowances	86,855	86,855
					Traveling Expenses	7,600	7,600
		1101	11		Domestic	1,700	1,700
		1102	11		Foreign	5,900	5,900
					Supplies	21,705	21,705
		1201	11		Stationery and Office Requisites	6,150	6,150
		1202	11		Fuel	15,035	15,035
		1203	11		Diets and Uniforms	520	520
					Maintenance Expenditure	18,150	18,150
		1301	11		Vehicles	12,700	12,700
		1302	11		Plant, Machinery and Equipment	2,050	2,050
		1303	11		Building & Structures	3,400	3,400
					Services	71,150	71,150
		1401	11		Transport	4,900	4,900
		1402	11		Postal & Communication	7,300	7,300
		1403	11		Electricity & Water	19,000	19,000
		1404	11		Rents & Local Taxes	18,500	18,500
		1405	11		Other	21,450	21,450
					Transfers	11,900	11,900
		1502	11		Retirement Benefits	400	400
		1505	11		Subscriptions and Contribution Fees	9,000	9,000
		1506	11		Property Loan Interest to Public Servants	2,500	2,500
					Lanka General Trading Company Ltd. (Sri Lanka State Trading General Corporation Ltd.)	860	860
2	2	1701	11		Settlement of Losses	860	860
					Capital Expenditure	25,100	25,100
					Ministry Administration	25,100	25,100
					Rehabilitation and Improvement of Capital Assets	12,100	12,100
		2001	11		Buiding and Structures	4,300	4,300
		2002	11		Plant, Machinery and Equipment	1,300	1,300
		2003	11		Vehicles	6,500	6,500
					Acquisition of Capital Assets	8,300	8,300
		2102	11		Furniture and Office Equipment	4,300	4,300
		2103	11		Plant, Machinery and Equipment	3,000	3,000
		2104	11		Buildings and Structures	1,000	1,000
					Capacity Building	4,000	4,000
		2401	11		Staff Training	4,000	4,000

Project	Sub Proj	Object	Financin	Item	Description	2015 Estimate	2015 Revised Estimate
					Other Capital Expenditure	700	700
	2501				Restructuring (Internal Trade Department)	700	700
Total Expenditure						378,720	378,720
Financing							
					11. Domestic Funds	378,720	378,720
Total Financing						378,720	378,720

Head - 149 Minister of Industry and Commerce
Programme 02 - Development Activities
Project 03- Industrial Development Programme

Rs. '000

Project	Sub Project	Object	Item	Finance Co	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
3					Recurrent Expenditure	296,545	296,545
	1				Industrial Development Administration	296,545	296,545
					Personal Emoluments	268,960	268,960
		1001		11	Salaries and Wages	160,860	160,860
		1002		11	Overtime	1,740	1,740
		1003		11	Other Allowances	106,360	106,360
					Travelling Expenses	3,600	3,600
		1101		11	Domestic	1,100	1,100
		1102		11	Foreign	2,500	2,500
					Supplies	5,640	5,640
		1201		11	Stationery and Office Requisites	1,575	1,575
		1202		11	Fuel	3,940	3,940
		1203		11	Diets and Uniforms	125	125
					Maintenance Expenditure	4,570	4,570
		1301		11	Vehicles	2,890	2,890
		1302		11	Plant, Machinery and Equipment	630	630
		1303		11	Building and Structures	1,050	1,050
					Services	12,125	12,125
		1401		11	Transport	1,300	1,300
		1402		11	Postal and Communications	2,400	2,400
		1403		11	Electricity and Water	1,500	1,500
		1404		11	Rents and Local Taxes	3,250	3,250
		1405		11	Other	3,675	3,675
					Transfers	1,650	1,650
		1506		11	Property Loan Interest to public Services	1,650	1,650
3					Capital Expenditure	1,159,350	1,144,350
	1				Industrial Development Administration	4,250	4,250
					Rehabilitation and Improvement of capital assets	2,200	2,200
		2001		11	Buildings and Structures	1,500	1,500
		2002		11	Plant, Machinery and Equipment	200	200
		2003		11	Vehicles	500	500
					Acquisition of Capital Assets	1,050	1,050
		2102		11	Furniture and office Equipment	850	850
		2103		11	Plant Machinery and Equipment	200	200
					Capacity Building	1,000	1,000
		2401		11	Staff Training	1,000	1,000
	2				Industrial Estates	400,000	400,000
					Other	400,000	400,000
		2502		11	Other Investments	400,000	400,000
	3				Thrust Area Development Programme	175,000	160,000
					Other	175,000	160,000
		2502		11	Other Investments	175,000	160,000

Project	Sub Project	Object	Item	Finance Co	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
	4				Handloom and Textile Industries	150,000	150,000
					Other	150,000	150,000
	2502		11		Other Investments	150,000	150,000
	8				Achchuvveli Industrial Estate Rehabilitation Project (GOSL-India)	10,000	10,000
					Other		10,000
					Other Investments	10,000	10,000
	2502		17			10,000	10,000
	9				Industrial Production Village Promotion	2,000	2,000
					Other	2,000	2,000
	2502		11		Other Investments	2,000	2,000
	10				Upgrading and Modernization of Main and Mini Industrial Estates	95,300	95,300
					Other	95,300	95,300
	2502		11		Other Investments	95,300	95,300
	11				Srenghthening of Co-operatives	43,000	43,000
					Other	43,000	43,000
	2502		11		Other Investments	43,000	43,000
	12				Development of Enterprise Villages & Women Entrepreneurship	40,000	40,000
					Other	40,000	40,000
	2502		11		Other Investments	40,000	40,000
	13				Expansion of Lanka Sathosa Retail Network	234,800	234,800
					Other	234,800	234,800
					Other Investments	234,800	234,800
	19				Improvements of Elephantpass Saltern	5,000	5,000
	2502				Other	5,000	5,000
					Other Investments	5,000	5,000
						1,455,895	1,440,895
Financing							
					11 Domestic Fund	1,445,895	1,430,895
					17 Foreign Finance Associated Fund	10,000	10,000
					Total Financing	1,455,895	1,440,895

HEAD: 149- Minister of Industry and Commerce
Programme:02 - Development Activities
Project: 04 - Lending on SME's and Micro Credit

000'

Project	Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
4					Capital Expenditure	2,000,000	2,000,000
					Acquisition of Financial Assets	200,000	200,000
		16			Environmental Friendly Solutions Fund II (GOSL-JBIC)	200,000	200,000
		2302		17	On-Lending	200,000	200,000
					Acquisition of Financial Assets	1,800,000	1,800,000
		17			Small and Micro Industries Leader and Entrepreneur Promotion Project (GOSL-JBIC)	1,800,000	1,800,000
		2302		17	On-Lending	1,800,000	1,800,000
Total Expenditure						2,000,000	2,000,000
Financing							-
					Domestic	2,000,000	2,000,000
					17 Foreign Finance Associated Costs	2,000,000	2,000,000
Total Financing						2,000,000	2,000,000

Head : 149 - Minister of Industry and Commerce
Programme : 02 -Development Activities
Project : 05 - Public Institutions

					Rs. '000		
Project	Sub Project	Object	Item	Finance Cod	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
5					Recurrent Expenditure	746,800	788,147
	1				Sri Lanka Institute of Textile and Apparel(SLITA)	5,000	5,000
					Transfers	5,000	5,000
		1503		11	Public Institutions	5,000	5,000
	2				National Enterprise Development Authority	28,000	28,000
					11 Transfers	28,000	28,000
		1503			Public Institutions	28,000	28,000
	4				Industrial Development Board	263,000	263,000
					Transfers	263,000	263,000
		1503		11	Public Institutions	263,000	263,000
	7				Consumer Affairs Authority	266,800	272,657
					Transfers	266,800	272,657
		1503		11	Public Institutions	266,800	272,657
	8				National Institute of Co-operative Development	32,000	32,000
					Transfers	32,000	32,000
		1503		11	Public Institutions	32,000	32,000
	9				National Design Centre	45,000	52,665
					Transfers	45,000	52,665
		1503		11	Public Institutions	45,000	52,665
	10				National Craft Council	107,000	134,825
					Transfers	107,000	134,825
		1503		11	Public Institutions	107,000	134,825
5					Capital Expenditure	257,445	344,645
	1				Sri Lanka Institute of Textile and Apparel(SLITA)	25,000	25,000
					Transfers		
		2201		11	Public Institutions	25,000	25,000
	2				National Enterprise Development Authority	35,000	35,000
					11 Transfers	35,000	35,000
		2201			Public Institutions	35,000	35,000
	4				Industrial Development Board	45,000	45,000
					Transfers	45,000	45,000
		2201		11	Public Institutions	45,000	45,000
	7				Consumer Affairs Authority	12,000	12,000
					Transfers	12,000	12,000
		2201		11	Public Institutions	12,000	12,000

					Rs. '000		
Project	Sub Project	Object	Item	Finance Cod	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
	8				National Institute of Co-operative Development	75,445	75,445
					Transfers	75,445	75,445
	2201		11		Public Institutions	75,445	75,445
	9				National Design Centre	15,000	15,000
					Transfers	15,000	15,000
	2201		11		Public Institutions	15,000	15,000
	10				National Craft Council	50,000	50,000
					Transfers	50,000	50,000
	2201		11		Public Institutions	50,000	50,000
	11				National Paper Company		54,000
					Other Capital Expenditure		54,000
	2501		11		Restructuring		54,000
	13				Lanka Salusala Ltd.		33,200
					Other Capital Expenditure		33,200
	2501		11		Restructuring		33,200
Total Expenditure						1,004,245	1,132,792
Financing							
				11	Domestic Fund	1,004,245	1,132,792
Total Financing						1,004,245	1,132,792

Head : 149 - Minister of Industry and Commerce
Programme: 01 - Operational Activities
Project : 06 - Former Minister of Food Security

000'

Project	Sub Project	Object	Financing Item	Description	2015 Estimate	2015 Revised Estimate
6				Recurrent Expenditure	78,210	78,210
				Personal Emoluments	19,390	19,390
		1001	11	Salaries and Wages	9,600	9,600
		1002	11	Over Time and Holidays Payments	3,000	3,000
		1003	11	Other Allowances	6,790	6,790
				Traveling Expenses	3,400	3,400
		1101	11	Domestic	900	900
		1102	11	Foreign	2,500	2,500
				Supplies	13,675	13,675
		1201	11	Stationery and Office Requisites	2,200	2,200
		1202	11	Fuel	11,460	11,460
		1203	11	Diets and Uniforms	15	15
				Maintenance Expenditure	7,615	7,615
		1301	11	Vehicles	7,350	7,350
		1302	11	Plant, Machinery and Equipment	265	265
				Services	34,130	34,130
		1401	11	Transport	3,000	3,000
		1402	11	Postal & Communication	1,650	1,650
		1403	11	Electricity & Water	5,000	5,000
		1404	11	Rent & Local Taxes	16,000	16,000
		1405	11	Other	8,480	8,480
6				Capital Expenditure	1,310	1,310
				Rehabilitation and Improvement of Capital Assets	400	400
		2002	11	Plant, Machinery and Equipment	100	100
		2003	11	Vehicles	300	300
				Acquisition of Capital Assets	900	900
		2102	11	Furniture and Office Equipment	300	300
		2103	11	Plant, Machinery and Equipment	600	600
				Capacity Building	10	10
		2401	11	Staff Training	10	10
Total Expenditure					79,520	79,520
Financing						
		11. Domestic Funds			79,520	79,520
Total Financing					79,520	79,520

Head: 149 - Minister of Industry and Commerce
Programme: 01 - Operational Activities
Project : 07- Administration and Establishment Services (Former Ministry of Food Security)

000'

Project	Sub Project	Object Co	Financing Item	Description	2015 Estimate	2015 Revised Estimate
7				Recurrent Expenditure	154,880	178,110
	1			Ministry Administration	154,880	178,110
				Personal Emoluments	79,325	102,555
		1001	11	Salaries and Wages	47,790	47,790
		1002	11	Over Time and Holiday Payment	3,000	3,000
		1003	11	Other Allowances	28,535	51,765
				Traveling Expenses	3,150	3,150
		1101	11	Domestic	650	650
		1102	11	Foreign	2,500	2,500
				Supplies	9,920	9,920
		1201	11	Stationery and Office Requisites	4,200	4,200
		1202	11	Fuel	5,500	5,500
		1203	11	Diets and Uniforms	220	220
				Maintenance Expenditure	6,475	6,475
		1301	11	Vehicles	5,880	5,880
		1302	11	Plant, Machinery and Equipment	525	525
		1303	11	Building & Structure	70	70
				Services	53,800	53,800
		1401	11	Transport	2,000	2,000
		1402	11	Postal & Communication	3,000	3,000
		1403	11	Electricity & Water	3,800	3,800
		1404	11	Rents & Local Taxes	34,500	34,500
		1405	11	Other	10,500	10,500
				Transfers	2,210	2,210
		1506	11	Property Loan Interest to Public Servants	1,500	1,500
		1508	11	Other	710	710
			11	Grants for Chartered Institute	600	600
			13	Strengthening of Chartered Institute of Sri Lanka	110	110
				Capital Expenditure	4,375	4,375
	1			Ministry Administration	4,375	4,375
				Rehabilitation and Improvement of Capital Assets	800	800
		2002	11	Plant, Machinery and Equipment	500	500
		2003	11	Vehicles	300	300
				Acquisition of Capital Assets	2,000	2,000
		2102	11	Furniture and Office Equipment	1,000	1,000
		2103	11	Plant, Machinery and Equipment	1,000	1,000
				Capacity Building	1,575	1,575
		2401	11	Sraff Training	1,575	1,575
Total Expenditure					159,255	182,485
Financing						
				Domestic	159,145	182,375
				Foreign	110	110
Total Financing					159,255	182,485

Head : 149 - Minister of Industry and Commerce
Programme: 01 - Operational Activities
Project : 11 - State Minister's Office

000'

Project	Sub Project	Object	Financing Item	Description	2015 Estimate	2015 Revised Estimate	
11				Recurrent Expenditure		7,490	
				Personal Emoluments		3,380	
		1001	11	Salaries and Wages		1,420	
		1002	11	Over Time and Holidays Payments		590	
		1003	11	Other Allowances		1,370	
				Traveling Expenses		340	
		1101	11	Domestic		170	
		1102	11	Foreign		170	
				Supplies		1,610	
		1201	11	Stationery and Office Requisites		250	
		1202	11	Fuel		1,340	
		1203	11	Diets and Uniforms		20	
				Maintenance Expenditure		630	
		1301	11	Vehicles		500	
		1302	11	Plant, Machinery and Equipment		90	
		1303	11	Building & Structures		40	
				Services		1,530	
		1401	11	Transport		600	
		1402	11	Postal & Communication		440	
		1403	11	Electricity & Water		320	
		1405	11	Other		170	
11				Capital Expenditure		2,500	
				Rehabilitation and Improvement of Capital Assets		1,500	
		2001	11	Buildings & Structure		250	
		2002	11	Plant, Machinery and Equipment		100	
		2003	11	Vehicles		1,150	
				Acquisition of Capital Assets		1,000	
		2102	11	Furniture and Office Equipment		500	
		2103	11	Plant, Machinery and Equipment		500	
Total Expenditure						9,990	
Financing							
		11. Domestic Funds					9,990
Total Financing						9,990	

**Head 295 - Department of Commerce
Summary**

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	106,305	106,305
Personal Emoluments	44,600	44,600
Salaries and Wages	25,900	25,900
Overtime and Holiday Payments	600	600
Other Allowances	18,100	18,100
Travelling Expenses	9,000	9,000
Domestic	500	500
Foreign	8,500	8,500
Supplies	6,000	6,000
Stationery and Office Requisites	1,800	1,800
Fuel	1,100	1,100
Diets and Uniforms	100	100
Other	3,000	3,000
Maintenance Expenditure	1,500	1,500
Vehicles	1,200	1,200
Plant and Machinery	300	300
Services	21,600	21,600
Transport	1,800	1,800
Postal and Communication	2,800	2,800
Electricity & Water	2,000	2,000
Rents and Local Taxes	12,000	12,000
Other	3,000	3,000
Transfers	23,605	23,605
Subscriptions and Contributions Fee	22,000	22,000
Property Loan Interest to Public Servants	1,605	1,605
Capital Expenditure	15,600	15,600
Rehabilitation and Improvement of Capital Assets	500	500
Buildings and Structures	100	100
Vehicles	400	400
Acquisition of Capital Assets	6,450	6,450
Furniture and Office Equipment	5,000	5,000
Plant, Machinery and Equipment	1,450	1,450
Capacity Building	2,650	2,650
Staff Training	2,650	2,650
Other Capital Expenditure	6,000	6,000
Investments	6,000	6,000
Total Expenditure	121,905	121,905
Total Financing	121,905	121,905
Domestic	121,905	121,905

**Head 295 - Department of Commerce
Programme 1 : Operational Activities
Project 01 : Trade Promotion**

000'

Project	Sub Project	Object Code	Financing Item	Description	2015 Estimate	2015 Revised Estimate
1				Recurrent Expenditure	106,305	106,305
				Personal Emoluments	44,600	44,600
	1001	11		Salaries and Wages	25,900	25,900
	1002	11		Over Time and Holiday Payments	600	600
	1003	11		Other Allowances	18,100	18,100
				Travelling Expenses	9,000	9,000
	1101	11		Domestic	500	500
	1102	11		Foreign	8,500	8,500
				Supplies	6,000	6,000
	1201	11		Stationery and Office Requisites	1,800	1,800
	1202	11		Fuel	1,100	1,100
	1203	11		Diets and Uniforms	100	100
	1205			Other	3,000	3,000
				Maintenance Expenditure	1,500	1,500
	1301	11		Vehicles	1,200	1,200
	1302	11		Plant, Machinery and Equipment	300	300
				Services	21,600	21,600
	1401	11		Transport	1,800	1,800
	1402	11		Postal & Communication	2,800	2,800
	1403	11		Electricity & Water	2,000	2,000
	1404	11		Rents & Local Taxes	12,000	12,000
	1405	11		Other	3,000	3,000
				Transfers	23,605	23,605
	1505	11		Subscriptions and Contributions Fees	22,000	22,000
	1506	11		Property Loan Interest to Public Servants	1,605	1,605
1				Capital Expenditure	15,600	15,600
				Rehabilitation and Improvement of Capital Assets	500	500
	2001	11		Building and Structures	100	100
	2003	11		Vehicles	400	400
				Acquisition of Capital Assets	6,450	6,450
	2102	11		Furniture and Office Equipment	5,000	5,000
	2103	11		Plant, Machinery and Equipment	1,450	1,450
				Capacity Building	2,650	2,650
	2401	11		Staff Training	2,650	2,650
				Other Capital Expenditure	6,000	6,000
				Other Investments	6,000	6,000
	2502	11		1.Exploration of Export Markets	6,000	6,000
Total Expenditure					121,905	121,905
Financing						
				11 Domestic Funds	121,905	121,905
Total Financing					121,905	121,905

Head 297 - Department of the Registrar of Companies
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	39,700	49,200
Personal Emoluments	39,000	48,500
Salaries and Wages	23,500	23,500
Other Allowances	15,500	25,000
Transfers	700	700
Property Loan Interest to Public Servants	700	700
Total Expenditure	39,700	49,200
Total Financing	39,700	49,200
Domestic	39,700	49,200

Head 297 - Department of the Registrar of Companies
Programme : 01 - Operational Activities
Project : 01 - Administration of the Companies Act

000'

Project Sub Proj	Object	Financin Item	Description	2015 Estimate	2015 Revised Estimate
1			Recurrent Expenditure	39,700	49,200
			Personal Emoluments	39,000	48,500
	1001		Salaries and Wages	23,500	23,500
	1003		Other Allowances	15,500	25,000
			Transfers	700	700
	1506		Property Loan Interest to Public Servants	700	700
Total Expenditure				39,700	49,200
Financing					
			11. Domestic Funds	39,700	49,200
Total Financing				39,700	49,200

Head 298 - Department of Measurement Units, Standards and Services
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	74,000	95,740
Personal Emoluments	73,000	94,740
Salaries and Wages	45,250	45,250
Other Allowances	27,750	49,490
Transfers	1,000	1,000
Property Loan Interest to Public Servants	1,000	1,000
Capital Expenditure	220,500	220,500
Acquisition of Capital Assets	220,500	220,500
Furniture and Office Equipment	500	500
Plant, Machinery and Equipment	20,000	20,000
Buildings and Structures	200,000	200,000
Total Expenditure	294,500	316,240
Total Financing	294,500	316,240
Domestic	294,500	316,240

Head : 298 - Department of Measurement Units, Standards and Services
Programme : 01 - Operational Activities
Project : 01 - Measurement, Standards & Metrological Services

000'

Project	Sub Project	Object Code	Financing Item	Description	2015 Estimate	2015 Revised Estimate
1				Recurrent Expenditure	74,000	95,740
				Personal Emoluments	73,000	94,740
		1001	11	Salaries and Wages	45,250	45,250
		1003	11	Other Allowances	27,750	49,490
				Transfers	1,000	1,000
		1506	11	Property Loan Interest to Public Servants	1,000	1,000
1				Capital Expenditure	220,500	220,500
				Acquisition of Capital Assets	220,500	220,500
		2102	11	Furniture and Office Equipment	500	500
		2103	11	Plant, Machinery and Equipment	20,000	20,000
		2104	11	Buiding and Structures	200,000	200,000
			11	1 National Measurement Laboratory	200,000	200,000
1				Total Expenditure	294,500	316,240
Financing						
				Domestic		
				11. Domestic Funds	294,500	316,240
				Total Financing	294,500	316,240

Head 299 - National Intellectual Property Office of Sri Lanka
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	17,555	25,869
Personal Emoluments	17,230	25,536
Salaries and Wages	10,530	11,444
Other Allowances	6,700	14,092
Transfers	325	333
Property Loan Interest to Public Servants	325	333
Total Expenditure	17,555	25,869
Total Financing	17,555	25,869
Domestic	17,555	25,869

Head 299 - National Intellectual Property Office of Sri Lanka
Programme : 01 - Operational Activities
Project : 01 - Administration of the Code of Intellectual Property

000'

Project Sub Proje	Object	Financing Item	Description	2015 Estimate	2015 Revised Estimate
1			Recurrent Expenditure	17,555	25,869
			Personal Emoluments	17,230	25,536
	1001		Salaries and Wages	10,530	11,444
	1003		Other Allowances	6,700	14,092
			Transfers	325	333
	1506		Property Loan Interest to Public Servants	325	333
Total Expenditure				17,555	25,869
Financing					
			11. Domestic Funds	17,555	25,869
Total Financing				17,555	25,869

Head 300 - Department of Food Commissioner
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	204,240	204,240
Personal Emoluments	51,200	51,200
Salaries and Wages	30,900	24,000
Overtime and Holiday Payments	1,275	1,275
Other Allowances	19,025	25,925
Travelling Expenses	300	300
Domestic	300	300
Supplies	2,670	2,670
Stationery and Office Requisites	945	945
Fuel	1,375	1,375
Diets and Uniforms	350	350
Maintenance Expenditure	1,050	1,050
Vehicles	840	840
Plant and Machinery	210	210
Services	25,290	25,290
Postal and Communication	1,000	1,000
Electricity & Water	7,350	7,350
Rents and Local Taxes	6,000	6,000
Other	10,940	10,940
Transfers	550	550
Property Loan Interest to Public Servants	550	550
Other Recurrent Expenditure	123,180	123,180
Losses and Write off	123,180	123,180
Capital Expenditure	21,530	21,530
Rehabilitation and Improvement of Capital Assets	10,700	10,700
Buildings and Structures	10,000	10,000
Plant, Machinery and Equipment	200	200
Vehicles	500	500
Acquisition of Capital Assets	600	600
Furniture and Office Equipment	400	400
Plant, Machinery and Equipment	200	200
Capacity Building	230	230
Staff Training	230	230
Other Capital Expenditure	10,000	10,000
Investments	10,000	10,000
Total Expenditure	225,770	225,770
Total Financing	225,770	225,770
Domestic	225,770	225,770

Head :300- Department of Food Commissioner
Programme:01 Operational activities
Project : 01- Purchase and Distribution Food

000'

Project Sub Project	Object Item	Finance Co	Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure				204,240	204,240
Personal Emoluments				51,200	51,200
1	1001	11	Salaries and Wages	30,900	24,000
	1002	11	Over Time and Holidays Payment	1,275	1,275
	1003	11	Other Allowances	19,025	25,925
Travelling Expenses				300	300
	1101	11	Domestic	300	300
11 Supplies				2,670	2,670
	1201	11	Stationery and Office Requisites	945	945
	1202	11	Fuel	1,375	1,375
	1203	11	Diets and Uniforms	350	350
Maintenance Expenditure				1,050	1,050
	1301	11	Vehicles	840	840
	1302	11	Plant, Machinery and Equipment	210	210
Services				25,290	25,290
	1402	11	Postal & Communication	1,000	1,000
	1403	11	Electricity & Water	7,350	7,350
	1404	11	Rents & Local Taxes	6,000	6,000
	1405	11	Other	10,940	10,940
Transfers				550	550
	1506	11	Property Loan Interest to Public Servants	550	550
Other Recurrent Expenditure				123,180	123,180
	1701	11	Losses & Write Off	123,180	123,180
Capital Expenditure				21,530	21,530
Rehabilitation and Improvement of Capital Assets				10,700	10,700
	2001	11	Buildings and Structures	10,000	10,000
	1	11	Renovation of Existing Paddy Stores	10,000	10,000
	2002	11	Plant, Machinery and Equipment	200	200
	2003	11	Vehicles	500	500
Acquisition of Capital Assets				600	600
	2102	11	Furniture and Office Equipment	400	400
	2103	11	Plant, Machinery and Equipment	200	200
Capacity Building				230	230
	2401	11	Staff Training	230	230
OtherCapital Expenditure				10,000	10,000
	2502	1	11 Food Commissioner's Stores Facility	10,000	10,000
Total Expenditure				225,770	225,770
Financing					
Domestic					
11. Domestic Funds				225,770	225,770
Total Financing				225,770	225,770

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

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	53,000	61,883
Personal Emoluments	38,325	47,208
Salaries and Wages	23,690	23,690
Overtime and Holiday Payments	775	775
Other Allowances	13,860	22,743
Travelling Expenses	2,800	2,800
Domestic	2,000	2,000
Foreign	800	800
Supplies	3,440	3,440
Stationery and Office Requisites	1,050	1,050
Fuel	2,290	2,290
Diets and Uniforms	100	100
Maintenance Expenditure	2,155	2,155
Vehicles	1,470	1,470
Plant and Machinery	685	685
Services	5,430	5,430
Postal and Communication	900	900
Electricity & Water	1,680	1,680
Rents and Local Taxes	750	750
Other	2,100	2,100
Transfers	850	850
Subscriptions and Contributions Fee	350	350
Property Loan Interest to Public Servants	500	500
Capital Expenditure	23,205	23,205
Rehabilitation and Improvement of Capital Assets	500	500
Plant, Machinery and Equipment	100	100
Vehicles	400	400
Acquisition of Capital Assets	600	600
Furniture and Office Equipment	300	300
Plant, Machinery and Equipment	300	300
Capacity Building	105	105
Staff Training	105	105
Other Capital Expenditure	22,000	22,000
Investments	22,000	22,000
Total Expenditure	76,205	85,088
Total Financing	76,205	85,088
Domestic	76,205	85,088

Head 301 - Department of Co-operative Development (Registrar of Co-operative Societies)
Programme : 01 - Operational Activities
Project : 01 - Development of Co-operative Sector

000'

Project	Sub Project	Object Code	Financing Item	Description	2015 Estimate	2015 Revised Estimate
1				Recurrent Expenditure	53,000	61,883
	1			Co-operative Development Administration	53,000	61,883
				Personal Emoluments	38,325	47,208
		1001	11	Salaries and Wages	23,690	23,690
		1002	11	Over Time and Holiday Payments	775	775
		1003	11	Other Allowances	13,860	22,743
				Traveling Expenses	2,800	2,800
		1101	11	Domestic	2,000	2,000
		1102	11	Foreign	800	800
				Supplies	3,440	3,440
		1201	11	Stationery and Office Requisites	1,050	1,050
		1202	11	Fuel	2,290	2,290
		1203	11	Diets and Uniforms	100	100
				Maintenance Expenditure	2,155	2,155
		1301	11	Vehicles	1,470	1,470
		1302	11	Plant, Machinery and Equipment	685	685
				Services	5,430	5,430
		1402	11	Postal & Communication	900	900
		1403	11	Electricity & Water	1,680	1,680
		1404	11	Rent & Local Taxes	750	750
		1405	11	Other	2,100	2,100
				Transfers	850	850
		1505	11	Subscription & Contribution fees	350	350
		1506	11	Property Loan Interest to Public Servants	500	500
1				Capital Expenditure	23,205	23,205
1	1			Co-operative Development Administration	23,205	23,205
				Rehabilitation and Improvement of Capital Assets	500	500
		2002	11	Plant, Machinery and Equipment	100	100
		2003	11	Vehicles	400	400
				Acquisition of Capital Assets	600	600
		2102	11	Furniture and Office Equipment	300	300
		2103	11	Plant, Machinery and Equipment	300	300
				Capacity Building	105	105
		2401	11	Staff Training	105	105
				Development Activities of Co-operative Societies	22,000	22,000
		2502	11	Other Investment	22,000	22,000
				Total Expenditure	76,205	85,088
				Financing	76,205	85,088
				Domestic		
			11. Domestic Funds		76,205	85,088
				Total Financing	76,205	85,088

Head 302 - Co-operative Employees Commission
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	12,510	12,510
Personal Emoluments	6,745	6,745
Salaries and Wages	3,200	2,700
Overtime and Holiday Payments	340	190
Other Allowances	3,205	3,855
Travelling Expenses	300	300
Domestic	100	100
Foreign	200	200
Supplies	980	980
Stationery and Office Requisites	315	315
Fuel	595	595
Diets and Uniforms	70	70
Maintenance Expenditure	850	1,014
Vehicles	630	794
Plant and Machinery	210	210
Buildings and Structures	10	10
Services	3,605	3,426
Transport	330	151
Postal and Communication	300	300
Electricity & Water	350	350
Rents and Local Taxes	2,000	2,000
Other	625	625
Transfers	30	30
Property Loan Interest to Public Servants	30	30
Other Recurrent Expenditure		15
Losses and Write off		15
Capital Expenditure	1,135	1,135
Acquisition of Capital Assets	400	400
Furniture and Office Equipment	200	200
Plant, Machinery and Equipment	200	200
Capacity Building	735	735
Staff Training	735	735
Total Expenditure	13,645	13,645
Total Financing	13,645	13,645
Domestic	13,645	13,645

Head 302 - Co-operative Employees Commission
Programme : 01 - Operational Activities
Project : 01 - Regulation of Employees of Co-operative Societies

000'

Project Sub Proj	Object C	Financin Items	Category / Object Title	2015 Estimate	2015 Revised Estimate
1			Recurrent Expenditure	12,510	12,510
			Personal Emoluments	6,745	6,745
	1001	11	Salaries and Wages	3,200	2,700
	1002	11	Over Time and Holiday Payment	340	190
	1003	11	Other Allowances	3,205	3,855
			Travelling Expenses	300	300
	1101	11	Domestic	100	100
	1102	11	Foreign	200	200
			Supplies	980	980
	1201	11	Stationary and Office Requisites	315	315
	1202	11	Fuel	595	595
	1203	11	Diets and Uniforms	70	70
			Maintenance Expenditure	850	1,014
	1301	11	Vehicles	630	794
	1302	11	Plant, Machinery and Equipment	210	210
	1303	11	Buildings and Structures	10	10
			Services	3,605	3,426
	1401	11	Transport	330	151
	1402	11	Post and Telecommunication	300	300
	1403	11	Electricity and Water	350	350
	1404	11	Rents and Local Taxes	2,000	2,000
	1405	11	Other	625	625
			Transfers	30	30
	1506	11	Property Loan Interest to Public Servants	30	30
			Other Recurrent Expenditure		15
	1701	11	Losses and Write Off		15
1			Capital Expenditure	1,135	1,135
			Acquisition of Fixed Assets	400	400
	2102	11	Furniture and Office Equipment	200	200
	2103	11	Plan, Machinery and Equipment	200	200
			Capacity Building	735	735
	2401	11	Staff Training	735	735
Total Expenditure				13,645	13,645
Financing					
	11. Domestic Funds			13,645	13,645
Total Financing				13,645	13,645

Head 303 - Department of Textile Industries
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	68,600	68,600
Personal Emoluments	53,925	53,925
Salaries and Wages	31,000	31,000
Overtime and Holiday Payments	800	800
Other Allowances	22,125	22,125
Travelling Expenses	1,000	1,038
Domestic	800	800
Foreign	200	238
Supplies	2,975	2,975
Stationery and Office Requisites	1,400	1,400
Fuel	1,375	1,375
Diets and Uniforms	200	200
Maintenance Expenditure	1,400	1,400
Vehicles	1,000	1,000
Plant and Machinery	200	200
Buildings and Structures	200	200
Services	7,600	7,562
Transport	300	300
Postal and Communication	600	600
Electricity & Water	2,400	2,400
Rents and Local Taxes	3,800	3,800
Other	500	462
Transfers	300	300
Property Loan Interest to Public Servants	300	300
Other Recurrent Expenditure	1,400	1,400
Losses and Write off	1,400	1,400
Capital Expenditure	31,500	31,500
Rehabilitation and Improvement of Capital Assets	2,600	2,600
Buildings and Structures	2,000	2,000
Vehicles	600	600
Acquisition of Capital Assets	900	900
Furniture and Office Equipment	900	900
Capacity Building	28,000	28,000
Staff Training	28,000	28,000
Total Expenditure	100,100	100,100
Total Financing	100,100	100,100
Domestic	100,100	100,100

303- Department of Textile Industries
Programme: 2 - Development Activities
Project: 01 - Administration and Establishment Services

000'

Project	Sub Project	Object	Item	Finance Code	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
1					Recurrent Expenditure	68,600	68,600
	1				Textile Industry Administration	68,600	68,600
					Personal Emoluments	53,925	53,925
		1001		11	Salaries and Wages	31,000	31,000
		1002		11	Overtime	800	800
		1003		11	Other Allowances	22,125	22,125
					Travelling Expenses	1,000	1,038
		1101		11	Domestic	800	800
		1102		11	Foreign	200	238
					Supplies	2,975	2,975
		1201		11	Stationary and Office Requisites	1,400	1,400
		1202		11	Fuel	1,375	1,375
		1203		11	Diets & Uniforms	200	200
					Maintenance Expenditure	1,400	1,400
		1301		11	Vehicles	1,000	1,000
		1302		11	Plant, Machinery and Equipment	200	200
		1303		11	Buildings and Structures	200	200
					Services	7,600	7,562
		1401		11	Transport	300	300
		1402		11	Postal & Communication	600	600
		1403		11	Electricity and Water	2,400	2,400
		1404		11	Rents and Local Taxes	3,800	3,800
		1405		11	Other	500	462
					Transfers	300	300
		1506		11	Property Loan Interest to public Servants	300	300
					Other Recurrent Expenditure	1,400	1,400
		1701		11	Losses and Write off	1,400	1,400
1					Capital Expenditure	31,500	31,500
	1				Textile Industry Administration	3,500	3,500
					Rehabilitation and Improvements of Capital Assets	2,600	2,600
		2001		11	Buildings and Structures	2,000	2,000
		2003		11	Vehicles	600	600
					Acquisition of Capital Assets	900	900
		2102		11	Furniture and Office Equipment	900	900
3					Training for Hand-Loom Sector	28,000	28,000
		2401		11	Staff Training	28,000	28,000
Total Expenditure						100,100	100,100
Financing							
					11 Domestic Fund	100,100	100,100
Total Financing						100,100	100,100

**Ministry of Petroleum Resources
Development**

Ministry of Petroleum Resources Development
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	188,200	188,200
Personal Emoluments	46,600	46,600
Salaries and Wages	26,000	26,000
Overtime and Holiday Payments	1,700	1,700
Other Allowances	18,900	18,900
Travelling Expenses	2,800	2,800
Domestic	800	800
Foreign	2,000	2,000
Supplies	13,700	13,700
Stationery and Office Requisites	3,200	3,200
Fuel	8,400	8,400
Diets and Uniforms	1,500	1,500
Other	600	600
Maintenance Expenditure	5,450	5,450
Vehicles	3,250	3,250
Plant and Machinery	600	600
Buildings and Structures	1,600	1,600
Services	38,600	38,600
Postal and Communication	5,500	5,500
Electricity & Water	4,000	4,000
Rents and Local Taxes	25,500	25,500
Other	3,600	3,600
Transfers	81,050	81,050
Retirements Benifits	500	500
Property Loan Interest to Public Servants	550	550
Other	80,000	80,000
Capital Expenditure	172,000	172,000
Rehabilitation and Improvement of Capital Assets	1,800	1,800
Buildings and Structures	500	500
Vehicles	1,300	1,300
Acquisition of Capital Assets	6,000	6,000
Vehicles		1,930
Furniture and Office Equipment	3,500	3,500
Plant, Machinery and Equipment	2,500	570
Capital Transfers	160,000	160,000
Public Institutions	40,000	40,000
Development Assistance	120,000	120,000
Capacity Building	2,000	2,000
Staff Training	2,000	2,000

Description	Rs '000	
	2015 Estimate	2015 Revised Estimate
Other Capital Expenditure	2,200	2,200
Investments	2,200	2,200
Total Expenditure	360,200	360,200
Total Financing	360,200	360,200
Domestic	360,200	360,200

**Ministry of Petroleum Resources Development
Programme Summary**

Rs '000

Head No	Description	2015 Estimate	2015 Revised Estimate
150 -	Minister of Petroleum Resources Development		
	Operational Activities	120,200	120,200
	Recurrent Expenditure	108,200	108,200
	Capital Expenditure	12,000	12,000
	Development Activities	240,000	240,000
	Recurrent Expenditure	80,000	80,000
	Capital Expenditure	160,000	160,000
	Total Expenditure	360,200	360,200
	Recurrent Expenditure	188,200	188,200
	Capital Expenditure	172,000	172,000
	Grand Total	360,200	360,200
	Total Recurrent	188,200	188,200
	Total Capital	172,000	172,000

**Head 150 - Minister of Petroleum Resources Development
Summary**

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	188,200	188,200
Personal Emoluments	46,600	46,600
Salaries and Wages	26,000	26,000
Overtime and Holiday Payments	1,700	1,700
Other Allowances	18,900	18,900
Travelling Expenses	2,800	2,800
Domestic	800	800
Foreign	2,000	2,000
Supplies	13,700	13,700
Stationery and Office Requisites	3,200	3,200
Fuel	8,400	8,400
Diets and Uniforms	1,500	1,500
Other	600	600
Maintenance Expenditure	5,450	5,450
Vehicles	3,250	3,250
Plant and Machinery	600	600
Buildings and Structures	1,600	1,600
Services	38,600	38,600
Postal and Communication	5,500	5,500
Electricity & Water	4,000	4,000
Rents and Local Taxes	25,500	25,500
Other	3,600	3,600
Transfers	81,050	81,050
Retirements Benefits	500	500
Property Loan Interest to Public Servants	550	550
Other	80,000	80,000
Capital Expenditure	172,000	172,000
Rehabilitation and Improvement of Capital Assets	1,800	1,800
Buildings and Structures	500	500
Vehicles	1,300	1,300
Acquisition of Capital Assets	6,000	6,000
Vehicles		1,930
Furniture and Office Equipment	3,500	3,500
Plant, Machinery and Equipment	2,500	570
Capital Transfers	160,000	160,000
Public Institutions	40,000	40,000
Development Assistance	120,000	120,000
Capacity Building	2,000	2,000
Staff Training	2,000	2,000

Description	Rs '000	
	2015 Estimate	2015 Revised Estimate
Other Capital Expenditure	2,200	2,200
Investments	2,200	2,200
Total Expenditure	360,200	360,200
Total Financing	360,200	360,200
Domestic	360,200	360,200

Head 150 - Minister of Petroleum Resources Development

01 - Operational Activities

01- Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category / Object Title/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	25,000	25,000
				Personal Emoluments	11,500	11,500
	1001			Salaries & Wages	6,000	6,000
	1002			Overtime and Holiday Payments	600	600
	1003			Other Allowances	4,900	4,900
				Traveling Expenses	900	900
	1101			Domestic	400	400
	1102			Foreign	500	500
				Supplies	5,300	5,300
	1201			Stationary and Office Requisites	700	700
	1202			Fuel	4,100	4,100
	1203			Dietes & Uniforms	400	400
	1205			Others	100	100
				Maintenance Expenditure	450	450
	1301			Vehicles	250	250
	1302			Plant, Machinery and Equipment	100	100
	1303			Buildings and Structures	100	100
				Service	6,500	6,500
	1402			Postal & Communication	1,500	1,500
	1403			Electricity & Water	1,500	1,500
	1404			Rents and Local Taxes	3,000	3,000
	1405			Other	500	500
				Transfers	350	350
	1502			Retirement Benefits	300	300
	1506			Property Loan Interest to Public Servants	50	50
				Capital Expenditure	5,000	5,000
				Rehabilitation and Improvement of Capital Assets	1,000	1,000
	2001			Buildings and Structures	500	500
	2003			Vehicles	500	500
				Acquisition of Capital Assets	4,000	4,000
	2101			Vehicles		1,930
	2102			Furniture and Office Equipment	1,500	1,500
	2103			Plant, Machinery and Equipment	2,500	570
				Total Expenditure	30,000	30,000
				Total Financing	30,000	30,000
				Domestic	30,000	30,000
11	Domestic Fund				30,000	30,000

Head - 150 Minister of Petroleum Resources Development

01 - Operational Activities

02- Administration & Establishment Services

Rs '000

Sub Projec	Object	Item	Finance Code	Category / Object Title/ Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	83,200	83,200
				Personal Emoluments	35,100	35,100
	1001			Salaries & Wages	20,000	20,000
	1002			Overtime and Holiday Payments	1,100	1,100
	1003			Other Allowances	14,000	14,000
				Traveling Expenses	1,900	1,900
	1101			Domestic	400	400
	1102			Foreign	1,500	1,500
				Supplies	8,400	8,400
	1201			Stationary and Office Requisites	2,500	2,500
	1202			Fuel	4,300	4,300
	1203			Dietes & Uniforms	1,100	1,100
	1205			Others	500	500
				Maintenance Expenditure	5,000	5,000
	1301			Vehicles	3,000	3,000
	1302			Plant, Machinery and Equipment	500	500
	1303			Buildings and Structures	1,500	1,500
				Service	32,100	32,100
	1402			Postal & Communication	4,000	4,000
	1403			Electricity & Water	2,500	2,500
	1404			Rents and Local Taxes	22,500	22,500
	1405			Other	3,100	3,100
				Transfers	700	700
	1502			Retirement Benefits	200	200
	1506			Property Loan Interest to Public Servants	500	500
3				Deyata Kirula National Development Programme		
	1405			Other		
				Capital Expenditure	7,000	7,000
				Rehabilitation and Improvement of Capital Assets	800	800
	2003			Vehicles	800	800
				Acquisition of Capital Assets	2,000	2,000
	2102			Furniture and Office Equipment	2,000	2,000
				Capacity Building	2,000	2,000
	2401			Staff Training	2,000	2,000
4				Petroleum Sector Development Framework	2,200	2,200
	2502			Investments	2,200	2,200
				Total Expenditure	90,200	90,200
Total Financing					90,200	90,200
Domestic					90,200	90,200
11	Domestic Funds				90,200	90,200

Head - 150 Minister of Petroleum Resources Development

02 - Development Activities

03 - Public Institutions

Rs '000

Sub Projec	Object	Item	Finance Code	Category / Object Title/ Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	80,000	80,000
1				Petroleum Resources Development Secretariat	80,000	80,000
	1508			Other	80,000	80,000
				Capital Expenditure	160,000	160,000
1				Petroleum Resources Development Secretariat	120,000	120,000
	2202			Development Assistance	120,000	120,000
2				Polipto Lanka (Pvt) Ltd	40,000	40,000
	2201			Public Institutions	40,000	40,000
				Total Expenditure	240,000	240,000
				Total Financing	240,000	240,000
				Domestic	240,000	240,000
11	Domestic Fund				240,000	240,000

**Ministry of Fisheries and Aquatic Resources
Development**

Ministry of Fisheries and Aquatic Resources Development
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	1,242,695	1,583,945
Personal Emoluments	308,700	371,830
Salaries and Wages	176,000	180,360
Overtime and Holiday Payments	10,300	12,020
Other Allowances	122,400	179,450
Travelling Expenses	16,400	17,040
Domestic	8,600	9,090
Foreign	7,800	7,950
Supplies	28,875	33,670
Stationery and Office Requisites	11,800	12,550
Fuel	15,900	19,895
Diets and Uniforms	1,075	1,100
Other	100	125
Maintenance Expenditure	11,320	12,945
Vehicles	8,900	10,400
Plant and Machinery	1,650	1,725
Buildings and Structures	770	820
Services	62,060	64,225
Transport	3,510	4,110
Postal and Communication	7,700	8,125
Electricity & Water	20,200	21,165
Rents and Local Taxes	3,300	3,300
Other	27,350	27,525
Transfers	815,340	1,084,235
Welfare Programmes	4,200	4,200
Retirements Benifits	90	90
Public Institutions	738,000	1,006,870
Development Subsidies	42,000	42,000
Subscriptions and Contributions Fee	25,200	25,200
Property Loan Interest to Public Servants	5,250	5,275
Other	600	600
Capital Expenditure	4,496,400	4,497,200
Rehabilitation and Improvement of Capital Assets	48,600	48,900
Buildings and Structures	32,000	32,150
Plant, Machinery and Equipment	3,900	4,050
Vehicles	12,700	12,700
Acquisition of Capital Assets	95,400	95,900
Furniture and Office Equipment	7,500	7,750
Plant, Machinery and Equipment	9,900	10,150
Buildings and Structures	78,000	78,000
Capital Transfers	356,000	356,000
Public Institutions	351,000	351,000
Development Assistance	5,000	5,000

Description	2015 Estimate	2015 Revised Estimate
Capacity Building	2,400	2,400
Staff Training	2,400	2,400
Other Capital Expenditure	3,994,000	3,994,000
Investments	3,994,000	3,994,000
Total Expenditure	5,739,095	6,081,145
Total Financing	5,739,095	6,081,145
Domestic	5,654,095	5,996,145
Foreign	85,000	85,000

Ministry of Fisheries and Aquatic Resources Development
Programme Summary

Rs '000

Head No	Description	2015 Estimate	2015 Revised Estimate
151-	Minister of Fisheries and Aquatic Resources Development		
	Operational Activities	212,935	236,615
	Recurrent Expenditure	169,735	192,615
	Capital Expenditure	43,200	44,000
	Development Activities	3,374,000	3,642,870
	Recurrent Expenditure	738,000	1,006,870
	Capital Expenditure	2,636,000	2,636,000
	Total Expenditure	3,586,935	3,879,485
	Recurrent Expenditure	907,735	1,199,485
	Capital Expenditure	2,679,200	2,680,000
290-	Department of Fisheries and Aquatic Resources		
	Operational Activities	2,152,160	2,201,660
	Recurrent Expenditure	334,960	384,460
	Capital Expenditure	1,817,200	1,817,200
	Total Expenditure	2,152,160	2,201,660
	Recurrent Expenditure	334,960	384,460
	Capital Expenditure	1,817,200	1,817,200
	Grand Total	5,739,095	6,081,145
	Total Recurrent	1,242,695	1,583,945
	Total Capital	4,496,400	4,497,200

Head 151 - Minister of Fisheries and Aquatic Resources Development
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	907,735	1,199,485
Personal Emoluments	81,200	94,830
Salaries and Wages	44,000	48,360
Overtime and Holiday Payments	5,300	7,020
Other Allowances	31,900	39,450
Travelling Expenses	6,900	7,540
Domestic	2,100	2,590
Foreign	4,800	4,950
Supplies	15,575	20,370
Stationery and Office Requisites	5,800	6,550
Fuel	9,400	13,395
Diets and Uniforms	275	300
Other	100	125
Maintenance Expenditure	8,700	10,325
Vehicles	7,200	8,700
Plant and Machinery	900	975
Buildings and Structures	600	650
Services	31,010	33,175
Transport	3,160	3,760
Postal and Communication	4,200	4,625
Electricity & Water	11,000	11,965
Rents and Local Taxes	1,300	1,300
Other	11,350	11,525
Transfers	764,350	1,033,245
Public Institutions	738,000	1,006,870
Subscriptions and Contributions Fee	25,000	25,000
Property Loan Interest to Public Servants	1,250	1,275
Other	100	100

Description	2015 Estimate	2015 Revised Estimate
Capital Expenditure	2,679,200	2,680,000
Rehabilitation and Improvement of Capital Assets	26,400	26,700
Buildings and Structures	16,000	16,150
Plant, Machinery and Equipment	1,900	2,050
Vehicles	8,500	8,500
Acquisition of Capital Assets	57,200	57,700
Furniture and Office Equipment	3,500	3,750
Plant, Machinery and Equipment	3,700	3,950
Buildings and Structures	50,000	50,000
Capital Transfers	356,000	356,000
Public Institutions	351,000	351,000
Development Assistance	5,000	5,000
Capacity Building	1,600	1,600
Staff Training	1,600	1,600
Other Capital Expenditure	2,238,000	2,238,000
Investments	2,238,000	2,238,000
Total Expenditure	3,586,935	3,879,485
Total Financing	3,586,935	3,879,485
Domestic	3,501,935	3,794,485
Foreign	85,000	85,000

HEAD - 151 Minister of Fisheries and Aquatic Resources Development

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	25,000	40,480
				Personal Emoluments	9,700	20,030
	1001			Salaries and Wages	5,000	7,960
	1002			Overtime and Holiday Payments	1,300	2,470
	1003			Other Allowances	3,400	9,600
				Travelling Expenses	2,600	2,940
	1101			Domestic	800	1,140
	1102			Foreign	1,800	1,800
				Supplies	5,050	8,220
	1201			Stationery and Office Requisites	1,000	1,500
	1202			Fuel	3,900	6,570
	1203			Diets and Uniforms	50	50
	1205			Other	100	100
				Maintenance Expenditure	4,050	5,050
	1301			Vehicles	3,500	4,500
	1302			Plant and Machinery	50	50
	1303			Buildings and Structures	500	500
				Services	3,550	4,190
	1401			Transport	1,000	1,000
	1402			Postal and Communication	1,200	1,200
	1403			Electricity & Water	500	1,140
	1405			Other	850	850
				Transfers	50	50
	1506			Property Loan Interest to Public Servants	50	50
				Capital Expenditure	5,000	5,000
				Rehabilitation and Improvement of Capital Assets	1,000	1,000
	2001			Buildings and Structures	500	500
	2002			Plant, Machinery and Equipment	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
				Total Expenditure	30,000	45,480
				Total Financing	30,000	45,480
				Domestic	30,000	45,480
				11 Domestic Funds	30,000	45,480

HEAD - 151 Minister of Fisheries and Aquatic Resources Development

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	144,735	144,735
				Personal Emoluments	71,500	71,500
	1001			Salaries and Wages	39,000	39,000
	1002			Overtime and Holiday Payments	4,000	4,000
	1003			Other Allowances	28,500	28,500
				Travelling Expenses	4,300	4,300
	1101			Domestic	1,300	1,300
	1102			Foreign	3,000	3,000
				Supplies	10,525	10,525
	1201			Stationery and Office Requisites	4,800	4,800
	1202			Fuel	5,500	5,500
	1203			Diets and Uniforms	225	225
				Maintenance Expenditure	4,650	4,650
	1301			Vehicles	3,700	3,700
	1302			Plant and Machinery	850	850
	1303			Buildings and Structures	100	100
				Services	27,460	27,460
	1401			Transport	2,160	2,160
	1402			Postal and Communication	3,000	3,000
	1403			Electricity & Water	10,500	10,500
	1404			Rents and Local Taxes	1,300	1,300
	1405			Other	10,500	10,500
				Transfers	26,300	26,300
	1505			Subscriptions and Contributions Fee	25,000	25,000
	1506			Property Loan Interest to Public Servants	1,200	1,200
	1508			Other	100	100
				Capital Expenditure	38,200	38,200
				Rehabilitation and Improvement of Capital Assets	25,400	25,400
	2001			Buildings and Structures	15,500	15,500
	2002			Plant, Machinery and Equipment	1,400	1,400
	2003			Vehicles	8,500	8,500
				Acquisition of Capital Assets	3,200	3,200
	2102			Furniture and Office Equipment	1,500	1,500
	2103			Plant, Machinery and Equipment	1,700	1,700
				Capacity Building	1,600	1,600
	2401			Staff Training	1,600	1,600

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
1				Oruwella Radio Programme & Awareness Programme	8,000	8,000
	2502			Investments	8,000	8,000
Total Expenditure					182,935	182,935
Total Financing					182,935	182,935
				Domestic	182,935	182,935
				11 Domestic Funds	182,935	182,935

HEAD - 151 Minister of Fisheries and Aquatic Resources Development

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure		7,400
				Personal Emoluments		3,300
	1001			Salaries and Wages		1,400
	1002			Overtime and Holiday Payments		550
	1003			Other Allowances		1,350
				Travelling Expenses		300
	1101			Domestic		150
	1102			Foreign		150
				Supplies		1,625
	1201			Stationery and Office Requisites		250
	1202			Fuel		1,325
	1203			Diets and Uniforms		25
	1205			Other		25
				Maintenance Expenditure		625
	1301			Vehicles		500
	1302			Plant and Machinery		75
	1303			Buildings and Structures		50
				Services		1,525
	1401			Transport		600
	1402			Postal and Communication		425
	1403			Electricity & Water		325
	1405			Other		175
				Transfers		25
	1506			Property Loan Interest to Public Servants		25
				Capital Expenditure		800
				Rehabilitation and Improvement of Capital Assets		300
	2001			Buildings and Structures		150
	2002			Plant, Machinery and Equipment		150
				Acquisition of Capital Assets		500
	2102			Furniture and Office Equipment		250
	2103			Plant, Machinery and Equipment		250
				Total Expenditure		8,200
				Total Financing		8,200
				Domestic		8,200
				11 Domestic Funds		8,200

HEAD - 151 Minister of Fisheries and Aquatic Resources Development

02 - Development Activities

03 - Development of Fisheries Industry

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Capital Expenditure	2,285,000	2,285,000
2				Assistance for Introducing New Technology	5,000	5,000
	2202			Development Assistance	5,000	5,000
5				Fisheries Community Empowerment	130,000	130,000
	2502			Investments	130,000	130,000
10				Purchase of Mother Vessels	40,000	40,000
	2502			Investments	40,000	40,000
14				Dickowita Fishery Harbour	85,000	85,000
	2502			Investments	85,000	85,000
			13		85,000	85,000
26				Stocking of Fish Fingerlings in Fresh Water Bodies to Develop Inland Fisheries	30,000	30,000
	2502			Investments	30,000	30,000
37				Coastal Rehabilitation and Resources Management Programme	50,000	50,000
	2104			Buildings and Structures	50,000	50,000
39				National Development Programme	5,000	5,000
	2502			Investments	5,000	5,000
42				Development of Ornamental Fish Industry	10,000	10,000
	2502			Investments	10,000	10,000
44				Establishment of Inland Fresh Water Fish Breeding Centres	245,000	245,000
	2502			Investments	245,000	245,000
45				Development and Rehabilitation of Fishery Harbours, Anchorages and Landing Sites	1,600,000	1,600,000
	2502			Investments	1,600,000	1,600,000
46				Implementation of Vessel Monitoring System	85,000	85,000
	2502			Investments	85,000	85,000
				Total Expenditure	2,285,000	2,285,000
Total Financing					2,285,000	2,285,000
				Domestic	2,200,000	2,200,000
				11 Domestic Funds	2,200,000	2,200,000
				17 Foreign Finance Associated Costs		
				Foreign	85,000	85,000
				12 Foreign Loans		
				13 Foreign Grants	85,000	85,000

HEAD - 151 Minister of Fisheries and Aquatic Resources Development
02 - Development Activities
04 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure					738,000	1,006,870
1				National Aquaculture Development Authority	238,000	292,600
	1503			Public Institutions	238,000	292,600
2				National Aquatic Resources Research and Development Agency	200,000	214,920
	1503			Public Institutions	200,000	214,920
3				Ceylon Fishery Harbours Corporation	300,000	434,350
	1503			Public Institutions	300,000	434,350
4				Ceylon Fisheries Corporation		65,000
	1503			Public Institutions		65,000
Capital Expenditure					351,000	351,000
1				National Aquaculture Development Authority	100,000	100,000
	2201			Public Institutions	100,000	100,000
2				National Aquatic Resources Research and Development Agency	141,000	141,000
	2201			Public Institutions	141,000	141,000
3				Ceylon Fishery Harbours Corporation	110,000	110,000
	2201			Public Institutions	110,000	110,000
Total Expenditure					1,089,000	1,357,870
Total Financing					1,089,000	1,357,870
Domestic					1,089,000	1,357,870
11 Domestic Funds					1,089,000	1,357,870

Head 290 - Department of Fisheries and Aquatic Resources
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	334,960	384,460
Personal Emoluments	227,500	277,000
Salaries and Wages	132,000	132,000
Overtime and Holiday Payments	5,000	5,000
Other Allowances	90,500	140,000
Travelling Expenses	9,500	9,500
Domestic	6,500	6,500
Foreign	3,000	3,000
Supplies	13,300	13,300
Stationery and Office Requisites	6,000	6,000
Fuel	6,500	6,500
Diets and Uniforms	800	800
Maintenance Expenditure	2,620	2,620
Vehicles	1,700	1,700
Plant and Machinery	750	750
Buildings and Structures	170	170
Services	31,050	31,050
Transport	350	350
Postal and Communication	3,500	3,500
Electricity & Water	9,200	9,200
Rents and Local Taxes	2,000	2,000
Other	16,000	16,000
Transfers	50,990	50,990
Welfare Programmes	4,200	4,200
Retirements Benefits	90	90
Development Subsidies	42,000	42,000
Subscriptions and Contributions Fee	200	200
Property Loan Interest to Public Servants	4,000	4,000
Other	500	500
Capital Expenditure	1,817,200	1,817,200
Rehabilitation and Improvement of Capital Assets	22,200	22,200
Buildings and Structures	16,000	16,000
Plant, Machinery and Equipment	2,000	2,000
Vehicles	4,200	4,200
Acquisition of Capital Assets	38,200	38,200
Furniture and Office Equipment	4,000	4,000
Plant, Machinery and Equipment	6,200	6,200
Buildings and Structures	28,000	28,000
Capacity Building	800	800
Staff Training	800	800
Other Capital Expenditure	1,756,000	1,756,000
Investments	1,756,000	1,756,000

Description	2015 Estimate	2015 Revised Estimate
Total Expenditure	2,152,160	2,201,660
Total Financing	2,152,160	2,201,660
Domestic	2,152,160	2,201,660

HEAD - 290 Department of Fisheries and Aquatic Resources
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	334,960	384,460
				Personal Emoluments	227,500	277,000
	1001			Salaries and Wages	132,000	132,000
	1002			Overtime and Holiday Payments	5,000	5,000
	1003			Other Allowances	90,500	140,000
				Travelling Expenses	9,500	9,500
	1101			Domestic	6,500	6,500
	1102			Foreign	3,000	3,000
				Supplies	13,300	13,300
	1201			Stationery and Office Requisites	6,000	6,000
	1202			Fuel	6,500	6,500
	1203			Diets and Uniforms	800	800
				Maintenance Expenditure	2,620	2,620
	1301			Vehicles	1,700	1,700
	1302			Plant and Machinery	750	750
	1303			Buildings and Structures	170	170
				Services	31,050	31,050
	1401			Transport	350	350
	1402			Postal and Communication	3,500	3,500
	1403			Electricity & Water	9,200	9,200
	1404			Rents and Local Taxes	2,000	2,000
	1405			Other	16,000	16,000
				Transfers	8,990	8,990
	1501			Welfare Programmes	4,200	4,200
	1502			Retirements Benefits	90	90
	1505			Subscriptions and Contributions Fee	200	200
	1506			Property Loan Interest to Public Servants	4,000	4,000
	1508			Other	500	500
3				Interest Subsidy for Diyawara Diriya Loan scheme implemented through BOC	42,000	42,000
	1504			Development Subsidies	42,000	42,000
				Capital Expenditure	1,817,200	1,817,200
				Rehabilitation and Improvement of Capital Assets	22,200	22,200
	2001			Buildings and Structures	16,000	16,000
	2002			Plant, Machinery and Equipment	2,000	2,000
	2003			Vehicles	4,200	4,200
				Acquisition of Capital Assets	38,200	38,200
	2102			Furniture and Office Equipment	4,000	4,000
	2103			Plant, Machinery and Equipment	6,200	6,200
	2104			Buildings and Structures	28,000	28,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Capacity Building	800	800
	2401			Staff Training	800	800
2				Fisheries Society Activities	3,000	3,000
	2502			Investments	3,000	3,000
5				Intergrated Awareness Programme for Fishery Sector	3,000	3,000
	2502			Investments	3,000	3,000
7				Introduction of Modern Technology for Small and Medium Fishing Industry	1,750,000	1,750,000
	2502			Investments	1,750,000	1,750,000
Total Expenditure					2,152,160	2,201,660
Total Financing					2,152,160	2,201,660
				Domestic	2,152,160	2,201,660
				11 Domestic Funds	2,152,160	2,201,660

Ministry of Lands

**Ministry of Lands
Summary**

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	3,500,000	4,275,321
Personal Emoluments	3,085,475	3,840,599
Salaries and Wages	1,792,000	1,776,639
Overtime and Holiday Payments	16,300	16,300
Other Allowances	1,277,175	2,047,660
Travelling Expenses	71,600	71,500
Domestic	66,450	63,150
Foreign	5,150	8,350
Supplies	94,950	94,429
Stationery and Office Requisites	26,900	26,900
Fuel	57,025	56,346
Diets and Uniforms	1,025	1,183
Other	10,000	10,000
Maintenance Expenditure	47,675	47,533
Vehicles	41,000	41,000
Plant and Machinery	5,025	4,883
Buildings and Structures	1,650	1,650
Services	156,350	179,786
Transport	12,850	25,282
Postal and Communication	24,400	36,541
Electricity & Water	43,700	43,700
Rents and Local Taxes	33,800	33,326
Other	41,600	40,937
Transfers	43,950	41,474
Public Institutions	6,000	3,500
Subscriptions and Contributions Fee	250	250
Property Loan Interest to Public Servants	37,700	37,724
Capital Expenditure	3,500,000	3,517,973
Rehabilitation and Improvement of Capital Assets	154,850	154,850
Buildings and Structures	94,800	94,800
Plant, Machinery and Equipment	22,050	22,050
Vehicles	38,000	38,000
Acquisition of Capital Assets	2,878,750	2,878,750
Furniture and Office Equipment	20,700	20,700
Plant, Machinery and Equipment	73,850	73,850
Buildings and Structures	98,000	98,000
Land and Land Improvements	2,686,200	2,686,200
Capacity Building	9,400	9,400
Staff Training	9,400	9,400
Other Capital Expenditure	457,000	474,973
Restructuring		17,973
Investments	457,000	457,000

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Total Expenditure	7,000,000	7,793,294
Total Financing	7,000,000	7,793,294
Domestic	7,000,000	7,793,294

**Ministry of Lands
Programme Summary**

Rs '000

Head No	Description	2015 Estimate	2015 Revised Estimate Budget
153-	Minister of Lands		
	Operational Activities	264,910	264,910
	Recurrent Expenditure	246,610	246,610
	Capital Expenditure	18,300	18,300
	Development Activities	3,073,000	3,090,973
	Capital Expenditure	3,073,000	3,090,973
	Total Expenditure	3,337,910	3,355,883
	Recurrent Expenditure	246,610	246,610
	Capital Expenditure	3,091,300	3,109,273
286-	Department of Land Commissioner General		
	Development Activities	326,410	386,785
	Recurrent Expenditure	246,510	306,885
	Capital Expenditure	79,900	79,900
	Total Expenditure	326,410	386,785
	Recurrent Expenditure	246,510	306,885
	Capital Expenditure	79,900	79,900
287-	Department of Land Title Settlement		
	Development Activities	321,100	399,600
	Recurrent Expenditure	298,600	377,100
	Capital Expenditure	22,500	22,500
	Total Expenditure	321,100	399,600
	Recurrent Expenditure	298,600	377,100
	Capital Expenditure	22,500	22,500
288-	Department of Survey		
	Operational Activities	296,125	329,321
	Recurrent Expenditure	189,625	222,821
	Capital Expenditure	106,500	106,500
	Development Activities	2,382,435	2,933,738
	Recurrent Expenditure	2,247,635	2,798,938
	Capital Expenditure	134,800	134,800
	Total Expenditure	2,678,560	3,263,059
	Recurrent Expenditure	2,437,260	3,021,759
	Capital Expenditure	241,300	241,300

Head No	Description	2015	2015
		Estimate	Revised Estimate Budget
327-	Department of Land Use Policy Planning		
	Development Activities	336,020	387,967
	Recurrent Expenditure	271,020	322,967
	Capital Expenditure	65,000	65,000
	Total Expenditure	336,020	387,967
	Recurrent Expenditure	271,020	322,967
	Capital Expenditure	65,000	65,000
	Grand Total	7,000,000	7,793,294
	Total Recurrent	3,500,000	4,275,321
	Total Capital	3,500,000	3,517,973

**Head 153 - Minister of Lands
Summary**

Rs. '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	246,610	246,610
Personal Emoluments	193,400	195,900
Salaries and Wages	115,000	107,500
Overtime and Holiday Payments	3,400	3,400
Other Allowances	75,000	85,000
Travelling Expenses	4,950	4,950
Domestic	3,500	3,500
Foreign	1,450	1,450
Supplies	18,810	18,810
Stationery and Office Requisites	3,700	3,700
Fuel	15,000	15,000
Diets and Uniforms	110	110
Maintenance Expenditure	10,100	10,100
Vehicles	8,750	8,750
Plant and Machinery	1,150	1,150
Buildings and Structures	200	200
Services	10,850	10,850
Transport	3,000	3,000
Postal and Communication	3,150	3,150
Electricity & Water	1,200	1,200
Rents and Local Taxes	600	600
Other	2,900	2,900
Transfers	8,500	6,000
Public Institutions	6,000	3,500
Property Loan Interest to Public Servants	2,500	2,500
Capital Expenditure	3,091,300	3,109,273
Rehabilitation and Improvement of Capital Assets	9,700	9,700
Buildings and Structures	1,500	1,500
Plant, Machinery and Equipment	500	500
Vehicles	7,700	7,700
Acquisition of Capital Assets	2,653,100	2,653,100
Furniture and Office Equipment	3,100	3,100
Plant, Machinery and Equipment	4,000	4,000
Land and Land Improvements	2,646,000	2,646,000
Capacity Building	1,500	1,500
Staff Training	1,500	1,500
Other Capital Expenditure	427,000	444,973
Restructuring		17,973
Investments	427,000	427,000
Total Expenditure	3,337,910	3,355,883
Total Financing	3,337,910	3,355,883
Domestic	3,337,910	3,355,883

HEAD - 153 Minister of Lands

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	41,710	41,710
				Personal Emoluments	18,500	18,500
	1001			Salaries and Wages	10,000	10,000
	1002			Overtime and Holiday Payments	2,000	2,000
	1003			Other Allowances	6,500	6,500
				Travelling Expenses	1,450	1,450
	1101			Domestic	1,000	1,000
	1102			Foreign	450	450
				Supplies	11,210	11,210
	1201			Stationery and Office Requisites	1,200	1,200
	1202			Fuel	10,000	10,000
	1203			Diets and Uniforms	10	10
				Maintenance Expenditure	5,250	5,250
	1301			Vehicles	4,750	4,750
	1302			Plant and Machinery	400	400
	1303			Buildings and Structures	100	100
				Services	5,300	5,300
	1401			Transport	1,200	1,200
	1402			Postal and Communication	1,400	1,400
	1403			Electricity & Water	1,200	1,200
	1404			Rents and Local Taxes	600	600
	1405			Other	900	900
				Capital Expenditure	9,500	9,500
				Rehabilitation and Improvement of Capital Assets	4,400	4,400
	2001			Buildings and Structures	500	500
	2002			Plant, Machinery and Equipment	200	200
	2003			Vehicles	3,700	3,700
				Acquisition of Capital Assets	5,100	5,100
	2101			Vehicles		
	2102			Furniture and Office Equipment	1,100	1,100
	2103			Plant, Machinery and Equipment	4,000	4,000
	2104			Buildings and Structures		
				Total Expenditure	51,210	51,210
				Total Financing	51,210	51,210
				Domestic	51,210	51,210
				11 Domestic Funds	51,210	51,210

HEAD - 153 Minister of Lands
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	204,900	204,900
				Personal Emoluments	174,900	177,400
	1001			Salaries and Wages	105,000	97,500
	1002			Overtime and Holiday Payments	1,400	1,400
	1003			Other Allowances	68,500	78,500
				Travelling Expenses	3,500	3,500
	1101			Domestic	2,500	2,500
	1102			Foreign	1,000	1,000
				Supplies	7,600	7,600
	1201			Stationery and Office Requisites	2,500	2,500
	1202			Fuel	5,000	5,000
	1203			Diets and Uniforms	100	100
				Maintenance Expenditure	4,850	4,850
	1301			Vehicles	4,000	4,000
	1302			Plant and Machinery	750	750
	1303			Buildings and Structures	100	100
				Services	5,550	5,550
	1401			Transport	1,800	1,800
	1402			Postal and Communication	1,750	1,750
	1405			Other	2,000	2,000
				Transfers	8,500	6,000
	1503			Public Institutions	6,000	3,500
		01		<i>Compensation Review Board</i>	6,000	3,500
	1506			Property Loan Interest to Public Servants	2,500	2,500
				Capital Expenditure	8,800	8,800
				Rehabilitation and Improvement of Capital Assets	5,300	5,300
	2001			Buildings and Structures	1,000	1,000
	2002			Plant, Machinery and Equipment	300	300
	2003			Vehicles	4,000	4,000
				Acquisition of Capital Assets	2,000	2,000
	2102			Furniture and Office Equipment	2,000	2,000
				Capacity Building	1,500	1,500
	2401			Staff Training	1,500	1,500
				Total Expenditure	213,700	213,700
				Total Financing	213,700	213,700
				Domestic	213,700	213,700
				11 Domestic Funds	213,700	213,700

HEAD - 153 Minister of Lands
02 - Development Activities
03 - Land Development and Land Acquisition

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
Capital Expenditure					3,073,000	3,090,973
4				Bim Saviya Programme	546,000	546,000
	2105			Land and Land Improvements	546,000	546,000
5				Land Acquisition for State Purposes	2,100,000	2,100,000
	2105			Land and Land Improvements	2,100,000	2,100,000
7				Implementation of Recommendation of LLRC	400,000	400,000
	2502			Investments	400,000	400,000
8				Establishment of Land Information System	25,000	25,000
	2502			Investments	25,000	25,000
9				Capacity Development Project for Creating Digital Elevation Model Enabling Disaster Resilience	2,000	2,000
	2502	17		Investments	2,000	2,000
10				Kantale Sugar Company Limited		17,973
	2501			Restructuring		17,973
Total Expenditure					3,073,000	3,090,973
Total Financing					3,073,000	3,090,973
Domestic					3,073,000	3,090,973
11 Domestic Funds					3,071,000	3,088,973
17 Foreign Finance Associated Costs					2,000	2,000

HEAD - 286 Department of Land Commissioner General

02 - Development Activities

01 - Inter Provincial Land Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure					246,510	333,900
Personal Emoluments					190,675	275,100
	1001			Salaries and Wages	113,000	100,000
	1002			Overtime and Holiday Payments	3,100	3,100
	1003			Other Allowances	74,575	172,000
Travelling Expenses					5,700	5,900
	1101			Domestic	5,200	5,100
	1102			Foreign	500	800
Supplies					9,835	10,500
	1201			Stationery and Office Requisites	3,200	5,000
	1202			Fuel	6,425	5,200
	1203			Diets and Uniforms	210	300
Maintenance Expenditure					4,800	5,900
	1301			Vehicles	3,500	4,500
	1302			Plant and Machinery	800	900
	1303			Buildings and Structures	500	500
Services					33,500	34,000
	1402			Postal and Communication	3,000	3,500
	1403			Electricity & Water	13,500	14,500
	1404			Rents and Local Taxes	2,000	1,000
	1405			Other	15,000	15,000
Transfers					2,000	2,500
	1506			Property Loan Interest to Public Servants	2,000	2,500
Capital Expenditure					79,900	53,960
Rehabilitation and Improvement of Capital Assets					35,900	36,500
	2001			Buildings and Structures	30,000	30,000
	2002			Plant, Machinery and Equipment	900	1,000
	2003			Vehicles	5,000	5,500
Acquisition of Capital Assets					21,500	14,760
	2102			Furniture and Office Equipment	3,300	3,000
	2104			Buildings and Structures	10,000	5,000
	2105			Land and Land Improvements	8,200	6,760
		01		<i>Issue of Land Grants</i>	1,200	960
		02		<i>Other (Land Kachcheri and Mobile Services)</i>	4,000	3,200
		03		<i>Protection and Conservation of State Land</i>	3,000	2,600
Capacity Building					2,500	2,700
	2401			Staff Training	2,500	2,700
Other Capital Expenditure					20,000	
	2502			Investments	20,000	
		01		<i>Establishment of State Land Information System</i>	20,000	
Total Expenditure					326,410	387,860
Total Financing					326,410	387,860
Domestic					326,410	387,860
11 Domestic Funds					326,410	387,860

HEAD - 287 Department of Land Title Settlement
02 - Development Activities
01 - Title Registration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure					298,600	377,100
Personal Emoluments					278,250	356,750
	1001			Salaries and Wages	165,000	165,000
	1002			Overtime and Holiday Payments	1,000	1,000
	1003			Other Allowances	112,250	190,750
Travelling Expenses					950	950
	1101			Domestic	750	750
	1102			Foreign	200	200
Supplies					7,850	6,600
	1201			Stationery and Office Requisites	5,000	5,000
	1202			Fuel	2,750	1,500
	1203			Diets and Uniforms	100	100
Maintenance Expenditure					3,300	3,300
	1301			Vehicles	2,500	2,500
	1302			Plant and Machinery	800	800
	1303			Buildings and Structures		
Services					3,050	4,300
	1401			Transport	300	300
	1402			Postal and Communication	1,750	3,500
	1405			Other	1,000	500
Transfers					5,200	5,200
	1506			Property Loan Interest to Public Servants	5,200	5,200
Capital Expenditure					22,500	22,500
Rehabilitation and Improvement of Capital Assets					5,500	5,500
	2001			Buildings and Structures	3,000	3,000
	2002			Plant, Machinery and Equipment		
	2003			Vehicles	2,500	2,500
Acquisition of Capital Assets					15,000	15,000
	2102			Furniture and Office Equipment	5,000	5,000
	2103			Plant, Machinery and Equipment		
	2104			Buildings and Structures	10,000	10,000
Capacity Building					2,000	2,000
	2401			Staff Training	2,000	2,000
Total Expenditure					321,100	399,600
Total Financing					321,100	399,600
Domestic					321,100	399,600
				11 Domestic Funds	321,100	399,600

**Head 288 - Department of Survey
Summary**

Description	Rs '000	
	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	2,437,260	3,021,759
Personal Emoluments	2,194,450	2,755,689
Salaries and Wages	1,263,000	1,264,139
Overtime and Holiday Payments	7,600	7,600
Other Allowances	923,850	1,483,950
Travelling Expenses	49,500	49,500
Domestic	47,000	44,100
Foreign	2,500	5,400
Supplies	49,335	49,906
Stationery and Office Requisites	11,000	11,000
Fuel	27,850	28,421
Diets and Uniforms	485	485
Other	10,000	10,000
Maintenance Expenditure	24,725	24,725
Vehicles	23,500	23,500
Plant and Machinery	775	775
Buildings and Structures	450	450
Services	97,000	119,689
Transport	8,800	21,240
Postal and Communication	14,500	24,749
Electricity & Water	25,500	25,500
Rents and Local Taxes	30,000	30,000
Other	18,200	18,200
Transfers	22,250	22,250
Subscriptions and Contributions Fee	250	250
Property Loan Interest to Public Servants	22,000	22,000
Capital Expenditure	241,300	241,300
Rehabilitation and Improvement of Capital Assets	77,750	77,750
Buildings and Structures	40,300	40,300
Plant, Machinery and Equipment	18,850	18,850
Vehicles	18,600	18,600
Acquisition of Capital Assets	152,150	152,150
Furniture and Office Equipment	6,300	6,300
Plant, Machinery and Equipment	67,850	67,850
Buildings and Structures	78,000	78,000
Capacity Building	1,400	1,400
Staff Training	1,400	1,400
Other Capital Expenditure	10,000	10,000
Investments	10,000	10,000
Total Expenditure	2,678,560	3,263,059
Total Financing	2,678,560	3,263,059
Domestic	2,678,560	3,263,059

HEAD - 288 Department of Surveyor General
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					189,625	222,821
Personal Emoluments					117,750	144,945
	1001			Salaries and Wages	68,000	68,000
	1002			Overtime and Holiday Payments	1,500	1,500
	1003			Other Allowances	48,250	75,445
Travelling Expenses					3,500	6,400
	1101			Domestic	1,000	1,000
	1102			Foreign	2,500	5,400
Supplies					6,450	7,021
	1201			Stationery and Office Requisites	2,500	2,500
	1202			Fuel	3,750	4,321
	1203			Diets and Uniforms	200	200
Maintenance Expenditure					2,625	2,625
	1301			Vehicles	2,500	2,500
	1302			Plant and Machinery	125	125
Services					37,300	39,830
	1401			Transport	3,800	5,400
	1402			Postal and Communication	2,500	3,430
	1403			Electricity & Water	16,000	16,000
	1404			Rents and Local Taxes	5,000	5,000
	1405			Other	10,000	10,000
Transfers					22,000	22,000
	1506			Property Loan Interest to Public Servants	22,000	22,000
Capital Expenditure					106,500	24,650
Rehabilitation and Improvement of Capital Assets					24,650	24,650
	2001			Buildings and Structures	19,000	19,000
	2002			Plant, Machinery and Equipment	3,250	3,250
	2003			Vehicles	2,400	2,400
Acquisition of Capital Assets					81,500	81,500
	2102			Furniture and Office Equipment	1,000	1,000
	2103			Plant, Machinery and Equipment	2,500	2,500
	2104			Buildings and Structures	78,000	78,000
Capacity Building					350	350
	2401			Staff Training	350	350
Total Expenditure					296,125	329,321
Total Financing					296,125	329,321
Domestic					296,125	329,321
	11 Domestic Funds				296,125	329,321

HEAD - 288 Department of Surveyor General

02 - Development Activities

02 - Survey Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	2,160,475	2,684,570
				Personal Emoluments	1,997,500	2,505,805
	1001			Salaries and Wages	1,150,000	1,150,000
	1002			Overtime and Holiday Payments	5,500	5,500
	1003			Other Allowances	842,000	1,350,305
				Travelling Expenses	45,000	42,100
	1101			Domestic	45,000	42,100
				Supplies	40,775	40,775
	1201			Stationery and Office Requisites	7,500	7,500
	1202			Fuel	23,000	23,000
	1203			Diets and Uniforms	275	275
	1205			Other	10,000	10,000
		01		<i>Land Marks and Mapping Materials</i>	<i>10,000</i>	<i>10,000</i>
				Maintenance Expenditure	20,950	20,950
	1301			Vehicles	20,000	20,000
	1302			Plant and Machinery	600	600
	1303			Buildings and Structures	350	350
				Services	56,000	74,690
	1401			Transport	5,000	14,760
	1402			Postal and Communication	11,000	19,930
	1403			Electricity & Water	8,000	8,000
	1404			Rents and Local Taxes	25,000	25,000
	1405			Other	7,000	7,000
				Transfers	250	250
	1505			Subscriptions and Contributions Fee	250	250
				Capital Expenditure	130,550	130,550
				Rehabilitation and Improvement of Capital Assets	50,000	50,000
	2001			Buildings and Structures	20,000	20,000
	2002			Plant, Machinery and Equipment	15,000	15,000
	2003			Vehicles	15,000	15,000
				Acquisition of Capital Assets	70,000	70,000
	2102			Furniture and Office Equipment	5,000	5,000
	2103			Plant, Machinery and Equipment	65,000	65,000
				Capacity Building	550	550
	2401			Staff Training	550	550
				Other Capital Expenditure	10,000	10,000
	2502			Investments	10,000	10,000
				Total Expenditure	2,291,025	2,815,120
				Total Financing	2,291,025	2,815,120
				Domestic	2,291,025	2,815,120
				11 Domestic Funds	2,291,025	2,815,120

HEAD - 288 Department of Surveyor General

02 - Development Activities

03 - Survey Training

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	87,160	114,368
				Personal Emoluments	79,200	104,939
	1001			Salaries and Wages	45,000	46,139
	1002			Overtime and Holiday Payments	600	600
	1003			Other Allowances	33,600	58,200
				Travelling Expenses	1,000	1,000
	1101			Domestic	1,000	1,000
				Supplies	2,110	2,110
	1201			Stationery and Office Requisites	1,000	1,000
	1202			Fuel	1,100	1,100
	1203			Diets and Uniforms	10	10
				Maintenance Expenditure	1,150	1,150
	1301			Vehicles	1,000	1,000
	1302			Plant and Machinery	50	50
	1303			Buildings and Structures	100	100
				Services	3,700	5,169
	1401			Transport		1,080
	1402			Postal and Communication	1,000	1,389
	1403			Electricity & Water	1,500	1,500
	1405			Other	1,200	1,200
				Capital Expenditure	4,250	4,250
				Rehabilitation and Improvement of Capital Assets	3,100	3,100
	2001			Buildings and Structures	1,300	1,300
	2002			Plant, Machinery and Equipment	600	600
	2003			Vehicles	1,200	1,200
				Acquisition of Capital Assets	650	650
	2102			Furniture and Office Equipment	300	300
	2103			Plant, Machinery and Equipment	350	350
				Capacity Building	500	500
	2401			Staff Training	500	500
				Total Expenditure	91,410	118,618
				Total Financing	91,410	118,618
				Domestic	91,410	118,618
				11 Domestic Funds	91,410	118,618

HEAD - 327 Department of Land Use Policy Planning
02 - Development Activities
01 - Land Use Planning & Land Development Programmes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	271,020	322,967
				Personal Emoluments	228,700	281,210
	1001			Salaries and Wages	136,000	127,000
	1002			Overtime and Holiday Payments	1,200	1,200
	1003			Other Allowances	91,500	153,010
				Travelling Expenses	10,500	10,100
	1101			Domestic	10,000	9,600
	1102			Foreign	500	500
				Supplies	9,120	9,128
	1201			Stationery and Office Requisites	4,000	4,000
	1202			Fuel	5,000	5,000
	1203			Diets and Uniforms	120	128
				Maintenance Expenditure	4,750	4,608
	1301			Vehicles	2,750	2,750
	1302			Plant and Machinery	1,500	1,358
	1303			Buildings and Structures	500	500
				Services	11,950	11,897
	1401			Transport	750	742
	1402			Postal and Communication	2,000	2,142
	1403			Electricity & Water	3,500	3,500
	1404			Rents and Local Taxes	1,200	1,176
	1405			Other	4,500	4,337
				Transfers	6,000	6,024
	1506			Property Loan Interest to Public Servants	6,000	6,024
				Capital Expenditure	65,000	65,000
				Rehabilitation and Improvement of Capital Assets	26,000	26,000
	2001			Buildings and Structures	20,000	20,000
	2002			Plant, Machinery and Equipment	1,800	1,800
	2003			Vehicles	4,200	4,200
				Acquisition of Capital Assets	37,000	37,000
	2102			Furniture and Office Equipment	3,000	3,000
	2103			Plant, Machinery and Equipment	2,000	2,000
	2105			Land and Land Improvements	32,000	32,000
		01		<i>Preparation and Implementation of Land Use Plans</i>	10,000	10,000
		02		<i>Improvement of Land Use Maps and Geographical Information System</i>	12,000	12,000
		03		<i>Establishment of Land Use Planning Models.</i>	10,000	10,000
				Capacity Building	2,000	2,000
	2401			Staff Training	2,000	2,000
				Total Expenditure	336,020	387,967
				Total Financing	336,020	387,967
				Domestic	336,020	387,967
			11	Domestic Funds	336,020	387,967

