BUDGET ESTIMATES

Appropriation (Amendment) Act No. 15 of 2015



VOLUME III

FISCAL YEAR 2015

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2015 (REVISED)

CONTENTS

DESCRIPTION	PAGE NO
1. LIST OF MINISTRIES AND SPENDING AGENCIES	V
2. INTRODUCTORY NOTES ON THE BUDGET ESTIMATES	IX
2.1 Expenditure that can be charged to the Consolidated Fund without obtaining Parliamentary approval through Appropriation Bill 2015	XIII
3. EXPENDITURE ESTIMATES	XV
3-1 Expenditure Classification Standard Object Codes, Categories and Object Tittles	XVII
3-2 National Level Financing	XIX
3-3 Government Expenditure by Ministries/Institution	XX
3-4 Summary of Expenditure by Category and Object Codes	XXIV
3-5 Detail Expenditure Estimate - Volume III	XXVI
4. LIMITS OF ADVANCE ACCOUNTS	
4-1 Limits of Advance Accounts Activities	351

ESTIMATES - 2015

1. LIST OF MINISTRIES, DEPARTMENTS AND OTHER SPENDING AGENCIES

Head No. Ministrate/Department Volume Department			
Head No. 1 - 22	Ministry/Department	Volume	Page No.
	Special Spending Units	I	1
1	His Excellency the President	I	6
2	Office of the Prime Minister	I	15
4	Judges of the Superior Courts	I	18
5	Office of the Cabinet of Ministers	I	22
6	Public Service Commission	I	25
7	Judicial Service Commission	I	27
8	National Police Commission	I	29
9	Administrative Appeals Tribunal	I	31
10	Commission to Investigate Allegations of Bribery or Corruption	I	33
11	Office of the Finance Commission	I	35
12	National Education Commission	I	37
13	Human Rights Commission of Sri Lanka	I	39
16	Parliament	I	41
17	Office of the Leader of the House of Parliament	I	45
18	Office of the Chief Govt. Whip of Parliament	I	47
19	Office of the Leader of the Opposition of Parliament	I	49
20	Department of Elections	I	51
21	Auditor General	I	53
22	Office of the Parliamentary Commissioner for Administration	I	55
101	Ministry of Buddha Sasana	I	57
102	Ministry of Finance	I	71
103	Ministry of Defence	I	131
104	Ministry of National Policies and Economic Affairs	I	173
106	Ministry of Disaster Management	I	201
108	Ministry of Posts, Postal Services and Muslim Religious Affairs	I	217
110	Ministry of Justice	I	231
111	Ministry of Health, Nutrition and Indigenous Medicine	I	265
112	Ministry of Foreign Affairs	I	307
114	Ministry of Transport & Civil Aviation	I	319
117	Ministry of Higher Education and Highways	I	345
118	Ministry of Agriculture	I	377
119	Ministry of Power and Renewable Energy	II	1
120	Ministry of Women and Child Affairs	II	17
121	Ministry of Home Affairs	II	37
122	Ministry of Parliamentary Reforms and Mass Media	II	133 152
123	Ministry of Housing and Construction	II	153
124 126	Ministry of Social Empowerment and Welfare Ministry of Education	II II	173 107
126	Ministry of Education Ministry of Public Administration and Management	II II	197 235
130	Ministry of Public Administration and Management Ministry of Plantation Industries	II II	255 253
	•	II II	253 271
136 140	Ministry of Sports	II II	
140	Ministry of Hill Country New Villages, Infrastructure and Community Development	11	287
145	Ministry of Rehabilitation, Resettlement and Hindu Religious Affairs	II	297
149	Ministry of Industry and Commerce	II	313
150	Ministry of Petroleum Resources Development	II	349
151	Ministry of Fisheries and Aquatic Resources Development	II	359
153	Ministry of Lands	II	377
154	Ministry of Rural Economic Affairs	III	1
155	Ministry of Provincial Councils and Local Government	III	21
157	Ministry of National Dialogue	III	45
158	Ministry of Public Enterprise Development	III	59
159	Ministry of Tourism Development and Christian Religious Affairs	III	69

Head No.	Ministry/Department	Volume	Page No.
160	Ministry of Mahaweli Development and Environment	III	83
161	Ministry of Sustainable Development and Wildlife	III	105
162	Ministry of Megapolis and Western Development	III	125
163	Ministry of Internal Affairs, Wayamba Development and Cultural Affairs	III	137
164	Ministry of Southern Development	III	165
165	Ministry of National Integration and Reconciliation	III	173
166	Ministry of City Planning and Water Supply	III	181
176	Ministry of Ports and Shipping	III	199
182	Ministry of Foreign Employment	III	209
192	Ministry of Law and Order and Prisons Reform	III	217
193	Ministry of Labour and Trade Union Relations	III	241
194	Ministry of Telecommunication and Digital Infrastructure	III	265
195	Ministry of Development Strategy and International Trade	III	273
196	Ministry of Science, Technology and Research	III	285
197	Ministry of Skills Development and Vocational Training	III	299
198	Ministry of Irrigation and Water Resources Management	III	317
199	Ministry of Primary Industries	III	337
201	Department of Buddhist Affairs	Ι	67
202	Department of Muslim Religious and Cultural Affairs	Ι	224
203	Department of Christian Religious Affairs	III	78
204	Department of Hindu Religious and Cultural Affairs	II	310
205	Department of Public Trustee	Ι	243
206	Department of Cultural Affairs	III	148
207	Department of Archaeology	II	219
208	Department of National Museums	III	153
209	Department of National Archives	II	223
210	Department of Information	II	145
211	Department of Government Printer	II	149
212	Department of Examinations	II	228
213	Department of Educational Publications	II	232
214	University Grants Commission	Ι	373
215	Department of Technical Education and Training	III	311
216	Department of Social Services	II	186
217	Department of Probation and Child Care Services	II	32
219	Department of Sports Development	II	283
220	Department of Ayurveda	Ι	296
221	Department of Labour	III	255
222	Sri Lanka Army	Ι	148
223	Sri Lanka Navy	Ι	154
224	Sri Lanka Air Force	Ι	160
225	Department of Police	III	230
226	Department of Immigration and Emigration	III	158
227	Department of Registration of Persons	III	162
228	Courts Administration	Ι	245
229	Department of Attorney General	Ι	250
230	Department of Legal Draftsman	Ι	253
231	Department of Debt Conciliation Board	Ι	255
232	Department of Prisons	III	234
233	Department of Government Analyst	Ι	257
234	Registrar of Supreme Court	Ι	260
235	Department of Law Commission	Ι	263
236	Department of Official Languages	III	56
237	Department of National Planning	Ι	190
238	Department of Fiscal Policy	Ι	85
239	Department of External Resources	Ι	192
240	Department of National Budget	Ι	87

Head No.	Ministry/Department	Volume	Page No.
241	Department of Public Enterprises	Ι	91
242	Department of Management Services	Ι	93
243	Department of Development Finance	Ι	95
244	Department of Trade and Investment Policy	Ι	99
245	Department of Public Finance	Ι	101
246	Department of Inland Revenue	Ι	103
247	Sri Lanka Customs	Ι	106
248	Department of Excise	Ι	109
249	Department of Treasury Operations	Ι	112
250	Department of State Accounts	Ι	119
251	Department of Valuation	Ι	121
252	Department of Census and Statistics	Ι	195
253	Department of Pensions	II	249
254	Department of Registrar General	II	50
255	District Secretariat, Colombo	II	53
256	District Secretariat, Gampaha	II	56
257	District Secretariat, Kalutara	II	59
258	District Secretariat, Kandy	II	62
259	District Secretariat, Matale	II	65
260	District Secretariat, Nuwara-Eliya.	II	68
261	District Secretariat, Galle	II	71
262	District Secretariat ,Matara	II	74
263	District Secretariat , Hambantota	II	77
264 265	District Secretariat/ Kachcheri - Jaffna District Secretariat/ Kachcheri - Mannar	II	80
265	District Secretariat/ Kachcheri - Mannar	II II	83 86
266 267	District Secretariat/ Kachcheri - Vavuniya	II	86 89
267	District Secretariat/ Kachcheri - Mullaitivu District Secretariat/ Kachcheri - Killinnochchi	II	92
269	District Secretariat/ Kachcheri - Batticaloa.	II	92 95
270	District Secretariat, Ampara	II	98
270	District Secretariat/ Kachcheri - Trincomalee	II	102
272	District Secretariat, Kurunegala	II	106
273	District Secretariat, Puttalam	II	110
274	District Secretariat, Anuradhapura	II	114
275	District Secretariat - Polonnaruwa	II	117
276	District Secretariat - Badulla	II	120
277	District Secretariat, Monaragala	II	124
278	District Secretariat, Ratnapura	II	127
279	District Secretariat, Kegalle	II	130
280	Department of Project Management and Monitoring	Ι	198
281	Department of Agrarian Development	Ι	391
282	Department of Irrigation	III	330
283	Department of Forests	III	98
284	Department of Wildlife Conservation	III	113
285	Department of Agriculture	Ι	395
286	Department of Land Commissioner General	II	387
287	Department of Land Title Settlement	II	388
288	Department of Surveyor	II	389
289	Department of Export Agriculture	III	346
290 201	Department of Fisheries and Aquatic Resources	II	372
291 292	Department of Coast Conservation	III III	102 14
292 293	Department of Animal Production and Health Department of Rubber Development	II	14 267
293 294	Department of National Zoological Gardens	II	207 117
294	Department of Commerce	II	332
296	Department of Commerce Department of Import and Export Control	III	282
2,0	- cparation of important Export control		202

Head No.	Ministry/Department	Volume	Page No.
297	Department of the Registrar of Companies	II	334
298	Department of Measurement Units, Standards and Services	II	336
299	National Intellectual Property Office of Sri Lanka	II	338
300	Department of Food Commissioner	II	340
301	Department of Co-operative Development (Registrar of Co-operative Societies)	II	342
302	Co-operative Employees Commission	II	344
303	Department of Textile Industries	II	346
304	Department of Meteorology	Ι	213
306	Department of Sri Lanka Railways	Ι	332
307	Department of Motor Traffic	Ι	341
308	Department of Posts	Ι	227
309	Department of Buildings	II	166
310	Government Factory	II	169
311	Department of National Physical Planning	III	135
320	Department of Civil Security	Ι	168
322	Department of National Botanical Gardens	III	120
323	Department of Legal Affairs	Ι	124
324	Department of Management Audit	Ι	126
325	Department of Sri Lanka Coast Guard	Ι	171
326	Department of Community Based Corrections	III	238
327	Department of Land Use Policy Planning	II	393
328	Department of Man Power & Employment	III	261
329	Department of Information Technology Management	Ι	128
331	Department of Divineguma Development	II	192
332	Department of National Community Water Supply	III	197

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.
- 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

- Progamme 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

Foreign

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

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

	Γ		r		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 Personal Emoluments

- 1001 Salaries and Wages
- 1002 Overtime and Holiday Payments
- 1003 Other Allowances

Traveling Expenses

- 1101 Domestic
- 1102 Foreign

<u>Supplies</u>

1201	Stationery and Office Requisites
------	----------------------------------

- 1202 Fuel
- 1203 Diets and Uniforms
- 1204 Medical Supplies
- 1205 Other

Maintenance Expenditure

- 1302 Plant and Machinery
- 1303 Buildings and Structures

Services

1401	Transport
1402	Postal and Communication
1403	Electricity and Water
1404	Rents and Local Taxes
1405	Other
1406	Interest Payment for Leasing Vehicles

Transfers

- 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

Interest Payments

- 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

		Rs. '000
	2015	2015
	Estimate	Revised
		Estimate
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	2015
		Estimate	Revised
Dom	mont Franciscus	1 666 785 000	Estimate
	rrent Expenditure ial Spending Units	1,666,785,000 9,027,420	1,666,785,000
3 pec 1	His Excellency the President	1,751,240	12,368,636 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
	stries	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 2015 Idea Ministry of Hill Country New Villages, Infrastructure and Community 255,480 255,502 145 Ministry of Ruhalbilitation, Re-settlement and Hindu Religious Affairs 817,803 293,562 145 Ministry of Industry and Commerce 2,267,450 2,287,361 150 Ministry of Fisherics and Aquatic Resources Development 1,242,963 2015,622 151 Ministry of Fisherics and Aquatic Resources Development 1,242,963 202,964,063 152 Ministry of Fund Economic Affairs 449,270 8,867,645 155 Ministry of Provincial Counditia and Local Government 191,182,235 292,946,063 155 Ministry of Provincial Counditia and Local Government 3,027,800 4,579,333 161 Ministry of Mahaweli Development and Wildlife 1,172,400 1,346,161 156 Ministry of Southern Development 2,024,800 3,317,511 164 Ministry of Forign Enphyment 2,024,800 3,317,511 165 Ministry of Southern Development 0,000 3,317,511 166 Ministry				Rs. '000
Instry of Hill County New Villages, Infrastructure and Community Development Sector Sector 145 Ministry of Rehabilitation, Re-settlement and Hindu Religious Affairs 817,830 935,562 145 Ministry of Rehabilitation, Re-settlement and Hindu Religious Affairs 817,830 935,562 145 Ministry of Industry and Commerce 2,267,495 2,387,954 151 Ministry of Industry and Commerce 2,267,495 188,200 151 Ministry of Lands 3,500,000 4,275,321 153 Ministry of Rural Economic Affairs 449,270 8,167,645 155 Ministry of National Dialogue 302,606 3328,615 158 Ministry of National Dialogue 302,804 3345,625 159 Ministry of Malaweli Development and Environment 3,927,804 4,379,333 160 Ministry of Sustainable Development and Wildlife 1,172,450 3,117,511 161 Ministry of Sustainable Development and Cultural Affairs 2,78,991 3,117,511 163 Ministry of Sustainable Development 9,000 33,1057 164 Ministry of Sustainabl	Mini	stry/Institution	2015	2015
140Ministry of Hill Country New Villages, Infrastructure and Community295,480324,070145Ministry of Rehabilitation, Re-settlement and Hindu Religious Affairs817,830993,562149Ministry of Industry and Commerce2,267,450188,200151Ministry of Petrolium Resources Development1,242,6951188,200153Ministry of Parolium Resources Development1,242,6951258,3945154Ministry of Rural Economic Affairs449,2078,367,615155Ministry of Rural Economic Affairs102,600229,496,695157Ministry of National Dialogue302,650328,715158Ministry of Valutic Enterprise Development72,000119,044159Ministry of Valutic Enterprise Development326,752156,525160Ministry of Mahaweli Development and Christian Religious Affairs136,625156,525161Ministry of Mahaweli Development and Environment3,927,8003,317,511162Ministry of Megapolis and Western Development and Cultural Affairs2,738,9913,317,511163Ministry of National Intrgration and Reconciliation-29,242164Ministry of Planning and Water Supply216,110243,680175Ministry of Planning and Water Supply216,110243,680176Ministry of Planning and Water Supply216,110243,680176Ministry of Planning and Water Supply216,110243,680178Ministry of Planning and Water Supply216,110243,680<			Estimate	
149Ministry of Industry and Commerce2.267,4502.387,954150Ministry of Flohenies and Aquatic Resources Development1.88,2001.88,200153Ministry of Flohenies and Aquatic Resources Development1.242,6951.583,945153Ministry of Flohenies and Aquatic Resources Development1.91,182,235229,496,695155Ministry of Provincial Councils and Local Government1.91,182,235229,496,695156Ministry of Valtional Dialogue302,655382,615158Ministry of Valtic Enterprise Development72,0001.90,44158Ministry of Tourism Development and Environment3.92,7804.573,333160Ministry of Majaveli Development and Environment3.92,7804.573,333161Ministry of Southern Development and Wildlife1,172,4501.364,616162Ministry of Internal Afriaris, Wayamba Development and Cultural Affairs2,788,9913.117,511164Ministry of Forts and Shipping219,818219,818219,818175Ministry of Forts and Shipping219,818219,818219,818182Ministry of Internal Afrians Wayamba Development42,925062,247,966176Ministry of Forts and Shipping219,818219,818183Ministry of Forts and Shipping219,818219,818184Ministry of Internal Afrians Wayamba Development1,60,0001,62,7303195Ministry of Internal Afrians Wayamba Development3,60,110243,680196Ministry of Churd and Pris	140		295,480	
150 Ministry of Petrolum Resources Development 1,88,200 151 Ministry of Tisheries and Aquatic Resources Development 1,242,695 153 Ministry of Rural Economic Affairs 449,270 154 Ministry of Nurine Iconomic Affairs 449,270 155 Ministry of Nurine Iconomic Affairs 449,270 156 Ministry of Nurine Iconomic Affairs 302,650 157 Ministry of Nurine Iconomic Affairs 302,650 158 Ministry of Volte Enterprise Development 7,000 158 Ministry of Sustainable Development and Christian Religious Affairs 136,225 160 Ministry of Meanable Development and Cultural Affairs 2,738,991 171 Ministry of Sustainable Development 216,764 175 Ministry of Southerm Development 216,716 176 Ministry of Southerm Development 216,716 176 Ministry of Southerm Development 216,716 176 Ministry of Southerm Development 216,716 178 Ministry of Southerm Development 216,716 178 Ministry of Southerm Development 427,250 178 Ministry of Southerm Devel	145	Ministry of Rehabilitation, Re-settlement and Hindu Religious Affairs	817,830	953,562
151Ministry of Fisheries and Aquatic Resources Development1,242,6951,583,945153Ministry of Rural Feonomic Affairs3,500,0004,275,321154Ministry of Rural Feonomic Affairs449,2708,167,645155Ministry of Provincial Councils and Local Government191,182,2552229,496,695157Ministry of National Dialogue302,650382,615158Ministry of Tourism Development and Christian Religious Affairs136,225136,525160Ministry of Material Development and Environment3,927,8004,579,333161Ministry of Material Development and Environment3,927,8004,579,333163Ministry of Internal Affairs, Wayamba Development and Cultural Affairs2,78,9913,117,511164Ministry of Southern Development9,00033,10516165Ministry of City Planning and Water Supply216,110243,680176Ministry of Foreign Employment490,05912,226,010184Ministry of Labour and Prade Union Relation1,600,75919,226,010195Ministry of Takour and Prade Union Relation1,460,4001,467,350196Ministry of Scills Development Strategies and International Trade38,34538,345197Ministry of Scills Development and Vocational Training3,91,00034,46,833198Ministry of Scills Development and Vocational Training3,91,00034,46,833199Ministry of Scills Development and Vocational Training3,91,00034,446,833198 </td <td>149</td> <td>Ministry of Industry and Commerce</td> <td>2,267,450</td> <td>2,387,954</td>	149	Ministry of Industry and Commerce	2,267,450	2,387,954
153Ministry of Lands3,500,0004,275,321154Ministry of Provincial Councils and Local Government191,182,233229,496,695155Ministry of National Dialogue302,650328,615158Ministry of National Dialogue302,650328,615158Ministry of Public Enterprise Development72,000119,044158Ministry of Sustainable Development and Christian Religious Affairs136,225156,525160Ministry of Sustainable Development and Environment3,927,8004,379,333161Ministry of Sustainable Development and Wildlife1,172,4501,364,616162Ministry of Sustainable Development216,764661,625163Ministry of Sustainable Development216,764631,057164Ministry of Sustainable Development9,00033,010165Ministry of Sustainable Development216,764621,243166Ministry of Sustainable Development492,950612,448176Ministry of Sustainable Development492,950612,448182Ministry of Foreign Employment492,950612,448193Ministry of Foreign Employment492,950612,448194Ministry of Labour and Trade Union Relation1,660,7501,926,010195Ministry of Suils Dovelopment and Vocational Training3,901,0204,446,333196Ministry of Suils Development and Vocational Training3,901,020548,150197Ministry of Suils Development and Vocational Training <t< td=""><td>150</td><td>Ministry of Petrolium Resources Development</td><td>188,200</td><td>188,200</td></t<>	150	Ministry of Petrolium Resources Development	188,200	188,200
154Ministry of Rural Economic Affairs449,2708,167,645155Ministry of Povincial Councils and Local Government191,182,235229,496,695157Ministry of National Dialogue302,650332,615158Ministry of Public Enterprise Development7,2000119,044158Ministry of Sustainable Development and Environment3,927,80045,79,333161Ministry of Sustainable Development and Wildlife1,172,4501,364,616153Ministry of Sustainable Development2,078,9913,117,511164Ministry of Sustainable Development9,00033,105155Ministry of Sustainable Development9,00033,105166Ministry of City Planning and Water Supply216,110243,680176Ministry of City Planning and Water Supply216,110243,680178Ministry of Ports and Shipping219,818219,818182Ministry of Labour and Trade Union Reform56,011,00063,247,996193Ministry of Labour and Trade Union Reform56,011,00076,373,000194Ministry of Scills Development and Vocational Training3,901,0204,446,833197Ministry of Scills Development and Vocational Training3,901,0204,446,833198Ministry of Scills Development and Vocational Training3,901,0204,446,833199Ministry of Scills Development and Vocational Training3,901,0204,446,833198Ministry of Scills Development and Vocational Training3,901,0204,446,8	151	Ministry of Fisheries and Aquatic Resources Development	1,242,695	1,583,945
155Ministry of Provincial Councils and Local Government191,182,235229,496,695157Ministry of Public Enterprise Development302,650382,615158Ministry of Public Enterprise Development and Christian Religious Affairs136,225119,044154Ministry of Mahaweli Development and Christian Religious Affairs316,225136,225160Ministry of Sustainable Development and Wildlife1,172,4501,364,616153Ministry of Megapolis and Western Development216,76661,625154Ministry of Southern Development217,788,9913,117,511155Ministry of Southern Development216,76129,242166Ministry of Southern Development219,818219,818155Ministry of Southern Development219,818219,818156Ministry of Southern Development492,950612,488167Ministry of Foreign Employment492,950612,488178Ministry of Foreign Employment1,600,7501,92,601179Ministry of Evelopment Strategies and International Trade388,345412,555186Ministry of Science, Technology and Research1,460,4001,467,300197Ministry of Science, Technology and Research1,460,4001,467,300198Ministry of Science, Technology and Research1,460,4001,467,300199Ministry of Science, Technology and Research1,460,4001,467,300199Ministry of Science, Technology and Research1,460,4001,467,300<	153	Ministry of Lands	3,500,000	4,275,321
157Ministry of National Dialogue302,650382,615158Ministry of Nublic Enterprise Development72,000119,044158Ministry of Tourism Development and Christian Religious Affairs136,225156,525160Ministry of Sustainable Development and Environment3,927,8004,973,33161Ministry of Sustainable Development and Wildlife1,172,4501,364,616162Ministry of Internal Affairs, Wayamba Development216,764661,625163Ministry of Suthern Development29,212166331,015,111164Ministry of Suthern Development219,818243,860175Ministry of National Integration and Reconciliation29,212216,610176Ministry of Forts and Shipping219,818219,818178Ministry of Forts and Shipping219,818219,818178Ministry of Law and Order and Prison Reform56,011,00063,247,996179Ministry of Science, Technology and Research1,460,4001,467,350179Ministry of Science, Technology and Research1,460,4001,467,350179Ministry of Parligation and Water Resources Management2,072,8802,915,088179Ministry of Parligation and Water Resources Manage	154	Ministry of Rural Economic Affairs	449,270	8,167,645
158Ministry of Public Enterprise Development72,000119,044158Ministry of Tourism Development and Environment3,927,8004,579,333161Ministry of Sustainable Development and Environment3,927,4004,579,333162Ministry of Sustainable Development and Wildlife1,172,4501,364,616163Ministry of Internal Affairs, Wayamba Development9,00033,105164Ministry of Sustainable Development9,00033,105165Ministry of Suthern Development9,00033,105166Ministry of Suthern Development9,00033,105167Ministry of Suthern Development219,818219,818176Ministry of Forts and Shipping219,818219,818182Ministry of Foreign Employment492,950662,447,996193Ministry of Law and Order and Prison Reform5,001,000102,750194Ministry of Tolecommunication and Digital Infrastructure87,000102,750195Ministry of Skills Development and Vocational Trade388,345412,555196Ministry of Skills Development and Vocational Tradining3,901,0204,446,833197Ministry of Friadjon and Water Resources Management2,072,8802,915,058198Ministry of Friadjon and Water Resources Management2,072,8902,915,058199Ministry of Friadjon and Water Resources Management2,022,800548,150196Public Service Commission1,680,78902,915,058197Ministry o	155	Ministry of Provincial Councils and Local Government	191,182,235	229,496,695
158 Ministry of Tourism Development and Christian Religious Affairs 136,225 136,6225 160 Ministry of Mahaweli Development and Environment 3,927,800 4,579,333 161 Ministry of Magapolis and Western Development 214,760 1,364,616 162 Ministry of Megapolis and Western Development and Cultural Affairs 2,738,991 661,625 163 Ministry of National Integration and Reconciliation . 20,242 7,83,991 164 Ministry of Southern Development . 216,110 243,680 176 Ministry of Orst and Shipping . 219,818 219,818 28 Ministry of Forts and Shipping . 219,818 219,818 29 Ministry of Labour and Trade Union Reform . 56,011,000 63,247,996 193 Ministry of Labour and Trade Union Relation . 1,600,750 1,926,010 194 Ministry of Skills Development Strategies and International Trade . 388,345 142,555 195 Ministry of Skills Development Strategies and International Trade . 388,345 142,555 195 Ministry of Skills Development and Vocational Training . 3,901,020	157	Ministry of National Dialogue	302,650	382,615
160Ministry of Mahaweli Development and Environment3,927,8004,579,333161Ministry of Sustainable Development and Wildlife1,172,4501,364,616162Ministry of Sustainable Development216,764661,625163Ministry of Internal Affairs, Wayamba Development and Cultural Affairs2,738,9913,117,511164Ministry of Southern Development9,00033,105165Ministry of National Integration and Reconciliation-29,242166Ministry of City Planning and Water Supply216,110243,680176Ministry of Forts and Shipping219,818219,818181Ministry of Forts and Shipping219,818219,818182Ministry of I abour and Trade Union Reform56,011,00063,247,996193Ministry of I abour and Trade Union Relation1,600,7501,926,010194Ministry of Subevlopment Strategies and International Trade388,345442,555195Ministry of Skills Development and Vocational Training3,901,0204,446,833198Ministry of Skills Development and Vocational Training3,901,0204,446,833198Ministry of Primary Industries405,1500583,1215,00020ptitStattistry598,1202,474,5941His Excellency the President598,2501,273,6282Office of the Prime Minister18,200199,0064Judges of the Superior Courts591,300251,3005Office of the Experior Courts598,50 <td< td=""><td>158</td><td>Ministry of Public Enterprise Development</td><td>72,000</td><td>119,044</td></td<>	158	Ministry of Public Enterprise Development	72,000	119,044
161Ministry of Sustainable Development and Wildlife1,172,4501,364,616162Ministry of Internal Affairs, Wayamba Development and Cultural Affairs2,738,9913,117,511164Ministry of Southern Development0,00033,105165Ministry of Southern Development0,000243,680166Ministry of City Planning and Water Supply216,110243,680176Ministry of Ports and Shipping219,818219,818182Ministry of Foreign Employment492,950663,247,996193Ministry of I aw and Order and Prison Reform5,601,0001,926,010194Ministry of I aw and Order and Prison Reform1,600,7501,926,010195Ministry of Science, Technology and Research1,460,4001,467,350196Ministry of Science, Technology and Research1,460,4001,467,350197Ministry of Science, Technology and Research4,05,310548,150198Ministry of Science, Technology and Research1,678,9002,915,058199Ministry of Primary Industries405,310548,150199Ministry of Irigation and Water Resources Management2,072,8802,915,058199Ministry of Trimary Industries9,8502,474,9941His Excellency the President582,501,273,6282Office of the Cabinet of Ministers9,8509,8506Public Service Commission1,0001,0007Judges of the Superior Courts591,300591,300<	158	Ministry of Tourism Development and Christian Religious Affairs	136,225	156,525
162Ministry of Megapolis and Western Development216,764661,625163Ministry of Internal Affairs, Wayamba Development and Cultural Affairs2,738,9913,117,511164Ministry of Southern Development9,00033,105165Ministry of Southern Development9,00129,242166Ministry of City Planning and Water Supply216,110243,860176Ministry of Toreign Employment492,950612,488182Ministry of Foreign Employment56,011,00063,247,996193Ministry of Labour and Trade Union Relation1,600,700102,750194Ministry of Development Strategies and International Trade388,345412,555196Ministry of Science, Technology and Research1,460,4001,467,300197Ministry of Irrigation and Water Resources Management2,072,8002,915,058198Ministry of Irrigation and Water Resources Management2,081,000583,1215,000Special Spenditure831,215,000588,5001,273,6281His Excellency the President598,2501,273,6282Office of the Prime Minister1,8001,3001Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission1,1001,3007Judges of the Supeids Tribunal1,2001,3008National Police Commission of Bribery or Corruption23,604,5001 <td>160</td> <td>Ministry of Mahaweli Development and Environment</td> <td>3,927,800</td> <td>4,579,333</td>	160	Ministry of Mahaweli Development and Environment	3,927,800	4,579,333
163Ministry of Internal Affairs, Wayamba Development and Cultural Affairs2,738,9913,117,511164Ministry of Southern Development9,00033,105165Ministry of National Integration and Reconciliation29,242166Ministry of City Planning and Water Supply216,110243,680176Ministry of Ports and Shipping219,818219,818182Ministry of Foreign Employment492,950663,247,996193Ministry of Labour and Order and Prison Reform56,011,00063,247,996194Ministry of Telecommunication and Digital Infrastructure87,00011,226,010195Ministry of Telecommunication and Digital Infrastructure87,00011,225,55196Ministry of Science, Technology and Research1,460,4001,467,350197Ministry of Skills Development and Vocational Training3,901,0204,446,833198Ministry of Primary Industries405,310548,150Capeiding Units1,678,9002,474,594I His Excellency the President2,072,882,915,05819Ministry of Irigation and Water Resources Management2,072,8802,915,058198Ministry of Primary Industries405,310548,150Capeiding Units1,678,9002,474,594I His Excellency the President58,2501,273,6282Office of the Cabinet of Ministers9,8509,8506Public Service Commission1,3501,3503	161	Ministry of Sustainable Development and Wildlife	1,172,450	1,364,616
164Ministry of Southern Development9,00033,105165Ministry of National Integration and Reconciliation29,242166Ministry of City Planning and Water Supply216,110243,680176Ministry of Ports and Shipping219,818219,818182Ministry of Foreign Employment492,950612,488193Ministry of Law and Order and Prison Reform5,601,00063,247,996194Ministry of Lecommunication and Digital Infrastructure87,000102,750195Ministry of Pevelopment Strategies and International Trade388,345412,555196Ministry of Science, Technology and Research1,460,4001,467,330197Ministry of Skills Development and Vocational Training3,901,0204446,833198Ministry of Primary Industries405,310548,150Captal Expenditure831,215,000Spending Units1,678,9002,474,5941His Excellency the President598,2501,273,6282Office of the Prime Minister18,200391,0005Office of the Superior Courts591,300291,0006Public Service Commission1,4001,4007Judges of the Superior Courts591,300291,0008National Police Commission1,5001,5009Administrative Appeals Tribunal1,2001,20010Commission of Sri Lanka41,3004,50011Office of the Finance Commission of Sri Lank	162	Ministry of Megapolis and Western Development	216,764	661,625
165Ministry of National Integration and Reconciliation29,242166Ministry of City Planning and Water Supply216,110243,680176Ministry of Ports and Shipping219,818219,818182Ministry of Foreign Employment492,950661,2488193Ministry of Law and Order and Prison Reform56,011,00063,247,996193Ministry of Labour and Trade Union Relation1,600,7501,926,010194Ministry of Development Strategies and International Trade388,345412,555196Ministry of Science, Technology and Research1,460,4001,467,350197Ministry of Skills Development and Vocational Training3,901,0204,446,833198Ministry of Irrigation and Water Resources Management2,072,8802,915,058199Ministry of Primary Industries405,310548,150Catpital Expenditure831,215,000Speriting Onits1,678,9002,016;ce of the Prime Minister18,2001,1273,6282Office of the Sperior Courts591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission1,3001,0008National Police Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Coruption23,6004,60,50011Office of the Finance Commission4,5004,60,500 <td>163</td> <td>Ministry of Internal Affairs, Wayamba Development and Cultural Affairs</td> <td>2,738,991</td> <td>3,117,511</td>	163	Ministry of Internal Affairs, Wayamba Development and Cultural Affairs	2,738,991	3,117,511
166Ministry of City Planning and Water Supply216,110243,680176Ministry of Ports and Shipping219,818219,818182Ministry of Foreign Employment492,950612,488192Ministry of Law and Order and Prison Reform56,011,00063,247,996193Ministry of Labour and Trade Union Relation1,600,7501,926,010194Ministry of Telecommunication and Digital Infrastructure87,000102,750195Ministry of Development Strategies and International Trade388,345412,555196Ministry of Skills Development and Vocational Training3,901,0204,446,833197Ministry of Irrigation and Water Resources Management2,072,8802,915,058199Ministry of Primary Industries405,310548,150Capital Expenditure831,215,000Special Spending Units1,678,9002,474,5941His Excellency the President598,2503,91,0202Office of the Prime Minister18,200109,0663Judges of the Superior Courts591,3002,941,005Office of the Cabinet of Ministers9,8509,8506Public Service Commission1,3501,3507Judicial Service Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commistion to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission4,5004,5	164	Ministry of Southern Development	9,000	33,105
176Ministry of Ports and Shipping219,818219,818182Ministry of Foreign Employment492,950612,488192Ministry of Law and Order and Prison Reform56,011,00063,247,996193Ministry of Labour and Trade Union Relation1,600,7501,926,010194Ministry of Telecommunication and Digital Infrastructure87,000102,750195Ministry of Telecommunication and Digital Infrastructure87,000102,750196Ministry of Science, Technology and Research1,460,4001,467,350197Ministry of Skills Development and Vocational Training3,901,0204,446,833198Ministry of Primary Industries405,310548,150Capital Expenditure831,215,000831,215,000831,215,000Special Spending Units1,678,9002,474,8941His Excellency the President598,2501,273,6282Office of the Prime Minister18,200109,0664Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission1,3501,3501Judicial Service Commission1,3501,3501Office of the Finance Commission of Bribery or Corruption23,60046,0501Office of the Finance Commission of Sri Lanka14,30014,3001National Education Commission of Sri Lanka14,30014,3001National Rights Commission of Sri Lanka1	165	Ministry of National Integration and Reconciliation	-	29,242
182Ministry of Foreign Employment492,950612,488192Ministry of Law and Order and Prison Reform56,011,00063,247,996193Ministry of Labour and Trade Union Relation1,600,7501,926,010194Ministry of Telecommunication and Digital Infrastructure87,000102,750195Ministry of Development Strategies and International Trade388,345412,555196Ministry of Science, Technology and Research1,460,4001,467,350197Ministry of Skills Development and Vocational Training3,901,0204,446,833198Ministry of Primary Industries405,3102,915,058199Ministry of Primary Industries831,215,000831,215,000Special Expenditure831,215,000831,215,0005Office of the Prime Minister18,2001,936,0004Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission2,81,0002,80,0008National Police Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission45,00045,00012National Education Commission of Sri Lanka14,30014,30014Judages of the Leader of the House of Parliament62,85067,85012National Education Commiss	166	Ministry of City Planning and Water Supply	216,110	243,680
192Ministry of Law and Order and Prison Reform56,011,00063,247,996193Ministry of Labour and Trade Union Relation1,600,7501,926,010194Ministry of Telecommunication and Digital Infrastructure87,000102,750195Ministry of Development Strategies and International Trade388,345412,555196Ministry of Science, Technology and Research1,460,4001,467,350197Ministry of Skills Development and Vocational Training3,901,0204,446,833198Ministry of Irrigation and Water Resources Management2,072,8802,915,058199Ministry of Primary Industries831,215,000831,215,000Special Spending Units1,678,9002,474,5941His Excellency the President598,2501,273,6282Office of the Prime Minister18,200109,0664Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission281,1001,0007Judicial Service Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commission to Investigate Allegations of Bribery or Corruption23,60046,65011Office of the Finance Commission6,2006,20013Human Rights Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament <t< td=""><td>176</td><td>Ministry of Ports and Shipping</td><td>219,818</td><td>219,818</td></t<>	176	Ministry of Ports and Shipping	219,818	219,818
193Ministry of Labour and Trade Union Relation1,600,7501,926,010194Ministry of Telecommunication and Digital Infrastructure87,000102,750195Ministry of Development Strategies and International Trade388,345412,555196Ministry of Science, Technology and Research1,460,4001,467,350197Ministry of Skills Development and Vocational Training3,901,0204,446,833198Ministry of Irrigation and Water Resources Management2,072,8802,915,058199Ministry of Primary Industries405,310548,150 Stepting Units 683,215,000 Spending Units 1,678,9002,474,5941His Excellency the President598,2501,273,6282Office of the Prime Minister18,2002,81,1004Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission2,81,1001,0008National Police Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigat Allegations of Bribery or Corruption23,6004,60011Office of the Finance Commission4,5004,50012National Education Commission of Sri Lanka14,30014,30014Human Rights Commission of Sri Lanka14,30014,30016Parliament62,85067,85017O	182	Ministry of Foreign Employment	492,950	612,488
194Ministry of Telecommunication and Digital Infrastructure87,000102,750195Ministry of Development Strategies and International Trade388,345412,555196Ministry of Science, Technology and Research1,460,4001,467,350197Ministry of Skills Development and Vocational Training3,901,0204,446,833198Ministry of Irrigation and Water Resources Management2,072,8802,915,058199Ministry of Primary Industries405,310548,150 Baity of Primary Industries 405,310 831,215,000Capita Expenditure831,215,000831,215,000Difice of the Primary Industries 598,2501,273,6282Office of the Prime Minister1,86,2001,273,6283Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission1,0001,0008National Police Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,6004,50011Office of the Finance Commission4,5004,50012National Education Commission of Sri Lanka14,30014,30014Intament62,85067,85015Office of the Leader of the House of Parliament2,2002,20016Parliament62,05067,850 <t< td=""><td>192</td><td>Ministry of Law and Order and Prison Reform</td><td>56,011,000</td><td>63,247,996</td></t<>	192	Ministry of Law and Order and Prison Reform	56,011,000	63,247,996
195Ministry of Development Strategies and International Trade388,345412,555196Ministry of Science, Technology and Research1,460,4001,467,350197Ministry of Skills Development and Vocational Training3,901,0204,446,833198Ministry of Irrigation and Water Resources Management2,072,8802,915,058199Ministry of Primary Industries405,310548,150 Bail_215,000Capitar Expenditure 831,215,000Spending Units1,678,9002,474,5941His Excellency the President598,2501,273,6282Office of the Prime Minister18,200109,0664Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission281,1001,0008National Police Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,6004,50011Office of the Finance Commission4,5004,50012National Education Commission of Sri Lanka14,30014,30014Parliament62,85067,85015Office of the Leader of the House of Parliament2,2002,20016Parliament62,85067,85017Office of the Chief Govt. Whip of Parliament2,2002,800	193	Ministry of Labour and Trade Union Relation	1,600,750	1,926,010
196Ministry of Science, Technology and Research1,460,4001,467,300197Ministry of Skills Development and Vocational Training3,901,0204,446,833198Ministry of Irrigation and Water Resources Management2,072,8802,915,058199Ministry of Primary Industries405,310548,150 Special Expenditure831,215,000Special Spending Units 1,678,9002,474,5941His Excellency the President598,2501,273,6282Office of the Prime Minister18,200199,0664Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission281,100281,1007Judicial Service Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,6004,50011Office of the Finance Commission4,5004,50012National Education Commission6,2006,20013Human Rights Commission of Sri Lanka14,30014,30014Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament3,8001,850	194	Ministry of Telecommunication and Digital Infrastructure	87,000	102,750
197Ministry of Skills Development and Vocational Training3,901,0204,446,833198Ministry of Irrigation and Water Resources Management2,072,8802,915,058199Ministry of Primary Industries405,310548,150Capital Expenditure831,215,000831,215,000Special Spending Units1,678,9002,474,5941His Excellency the President598,2501,273,6282Office of the Prime Minister18,200109,0664Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission281,100281,1007Judicial Service Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,6004,605011Office of the Finance Commission6,2006,20012National Education Commission of Sri Lanka14,30014,30014Human Rights Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	195	Ministry of Development Strategies and International Trade	388,345	412,555
198Ministry of Irrigation and Water Resources Management2,072,8802,915,088199Ministry of Primary Industries405,310548,150Capitary Expenditure831,215,000831,215,000Special Spending Units1,678,9002,474,5941His Excellency the President598,2501,273,6282Office of the Prime Minister18,200109,0664Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission281,100281,1007Judicial Service Commission1,3501,3509Administrative Appeals Tribunal1,2001,00010Commision to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission62,00062,00012National Education Commission of Sri Lanka14,30014,30014Parliament62,85067,85015Office of the Leader of the House of Parliament2,2002,20016Office of the Chief Govt. Whip of Parliament2,8001,850	196	Ministry of Science, Technology and Research	1,460,400	1,467,350
199Ministry of Primary Industries405,310548,150Capital Expenditure831,215,000831,215,000Special Spending Units1,678,9002,474,5941His Excellency the President598,2501,273,6282Office of the Prime Minister18,000109,0664Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission281,100281,1007Judicial Service Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission45,00045,00012National Education Commission of Sri Lanka14,30014,30013Human Rights Commission of Sri Lanka14,30014,30014Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	197	Ministry of Skills Development and Vocational Training	3,901,020	4,446,833
Capital Expenditure831,215,000831,215,000Special Spending Units1,678,9002,474,5941His Excellency the President598,2501,273,6282Office of the Prime Minister18,200109,0664Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission281,100281,1007Judicial Service Commission1,0001,0008National Police Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission45,00045,00012National Education Commission of Sri Lanka14,30014,30015Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	198	Ministry of Irrigation and Water Resources Management	2,072,880	2,915,058
Special Units1,678,9002,474,5941His Excellency the President598,2501,273,6282Office of the Prime Minister18,200109,0664Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission281,100281,1007Judicial Service Commission1,0001,0008National Police Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission4,5004,50012National Education Commission of Sri Lanka14,30014,30013Human Rights Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	199	Ministry of Primary Industries	405,310	548,150
1His Excellency the President598,2501,273,6282Office of the Prime Minister18,200109,0664Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission281,100281,1007Judicial Service Commission1,0001,0008National Police Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission4,5004,50012National Education Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	Capit	al Expenditure	831,215,000	831,215,000
Provide a straight of the Prime Minister18,200109,0664Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission281,100281,1007Judicial Service Commission1,0001,0008National Police Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission4,5004,50012National Education Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	Speci	al Spending Units	1,678,900	2,474,594
4Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission281,100281,1007Judicial Service Commission1,0001,0008National Police Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission4,5004,50012National Education Commission of Sri Lanka14,30014,30013Human Rights Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	1	His Excellency the President	598,250	1,273,628
5Office of the Cabinet of Ministers9,8509,8506Public Service Commission281,100281,1007Judicial Service Commission1,0001,0008National Police Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission4,5004,50012National Education Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	2	Office of the Prime Minister	18,200	109,066
6Public Service Commission281,100281,1007Judicial Service Commission1,0001,0008National Police Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission6,2004,50012National Education Commission6,2006,20013Human Rights Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	4	Judges of the Superior Courts	591,300	591,300
7Judicial Service Commission1,0001,0008National Police Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission4,5004,50012National Education Commission6,2006,20013Human Rights Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	5	Office of the Cabinet of Ministers	9,850	9,850
8National Police Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission4,5004,50012National Education Commission6,2006,20013Human Rights Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	6	Public Service Commission	281,100	281,100
9Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission4,5004,50012National Education Commission6,2006,20013Human Rights Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	7	Judicial Service Commission	1,000	1,000
10Commision to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission4,5004,50012National Education Commission6,2006,20013Human Rights Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	8	National Police Commission	1,350	1,350
11Office of the Finance Commission4,5004,50012National Education Commission6,2006,20013Human Rights Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	9	Administrative Appeals Tribunal	1,200	1,200
12National Education Commission6,2006,20013Human Rights Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	10	Commision to Investigate Allegations of Bribery or Corruption	23,600	46,050
13Human Rights Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	11	Office of the Finance Commission	4,500	4,500
16Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	12	National Education Commission	6,200	6,200
17Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	13	Human Rights Commission of Sri Lanka	14,300	14,300
18 Office of the Chief Govt. Whip of Parliament1,8501,850	16	Parliament	62,850	67,850
	17	Office of the Leader of the House of Parliament	2,200	2,200
19Office of the Leader of the Opposition of Parliament5,8505,850	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

Mini	stry/Institution	2015	2015
		Estimate	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
	stries	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	821,060	822,400
145	Development 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
149	Ministry of Petrolium Resources Development	172,000	172,000
150 151	Ministry of Fisheries and Aquatic Resources Development	4,496,400	4,497,200
151	Ministry of Lands	4,490,400 3,500,000	3,517,973
155 154	Ministry of Rural Economic Affairs	11,182,470	11,190,125
154 155			56,361,231
	Ministry of Provincial Councils and Local Government Ministry of National Dialogue	53,445,220 339,500	342,000
157		47,000	908,500
158	Ministry of Public Enterprise Development		
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

Rs. '000

Rs. '000 2015 2015 Ministry/Institution Estimate Revised Estimate 192 Ministry of Law and Order and Prison Reform 8,484,100 8,772,914 Ministry of Labour and Trade Union Relation 528,850 193 1,365,869 Ministry of Telecommunication and Digital Infrastructure 1,332,800 194 1,337,800 Ministry of Development Strategies and International Trade 359,550 195 363,050 196 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 Ministry of Irrigation and Water Resources Management 17,434,250 17,426,250 198 Ministry of Primary Industries 428,100 433,250 199 **Public Debt Amortisation** 840,000,000 840,000,000 840,000,000 840,000,000 Ministries 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

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

		Rs. '000
Expenditure Category	2015	2015
	Estimate	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

ESTIMATES -2015

3.5 DETAIL EXPENDITURE ESTIMATES -VOLUME 111

Head No	Ministry / Department	Page No.
154	Ministry of Rural Economic Affairs	1
292	Department of Animal Production and Health	14
155	Ministry of Provincial Councils and Local Government	21
157	Ministry of National Dialogue	45
236	Department of Official Languages	56
158	Ministry of Public Enterprise Development	59
159	Ministry of Tourism Development and Christian Religious Affairs	69
203	Department of Christian Religious Affairs	78
160	Ministry of Mahaweli Development and Environment	83
283	Department of Forests	98
291	Department of Coast Conservation	102
161	Ministry of Sustainable Development and Wildlife	105
284	Department of Wildlife Conservation	113
294	Department of National Zoological Gardens	117
322	Department of National Botanical Gardens	120
162	Ministry of Megapolis and Western Development	125
311	Department of National Physical Planning	135
163	Ministry of Internal Affairs, Wayamba Development and Cultural Affairs	137
206	Department of Cultural Affairs	148
208	Department of National Museums	153
226	Department of Immigration and Emigration	158
227	Department of Registration of Persons	162
164	Ministry of Southern Development	165
165	Ministry of National Integration and Reconciliation	173
166	Ministry of City Planning and Water Supply	181
332	Department of National Community Water Supply	197
176	Ministry of Ports and Shipping	199
182	Ministry of Foreign Employment	209
192	Ministry of Law and Order and Prisons Reform	217
225	Department of Police	230
232	Department of Prisons	234
326	Department of Community Based Corrections	238
193	Ministry of Labour and Trade Union Relations	241 255
221	Department of Labour	255 261
328	Department of Man Power & Employment	261 265
194	Ministry of Telecommunication and Digital Infrastructure	203
195	Ministry of Development Strategy and International Trade	282
296	Department of Import and Export Control	285
196 197	Ministry of Science, Technology & Research Ministry of Skills Development and Vocational Training	200 299
215	Department of Technical Education and Training	311
198	Ministry of Irrigation and Water Resources Management	317
282	Department of Irrigation	330
199	Ministry of Primary Industries	337
289	Department of Export Agriculture	346
_0)	Limits of Advance Accounts Activities	

Ministry of Rural Economic Affairs

Ministry of Rural Economic Affairs

Summary

Summary		Rs '000
	2015	2015
Description	Estimate	Revised Estimate
Recurrent Expenditure	449,270	8,167,645
Personal Emoluments	279,600	461,050
Salaries and Wages	162,000	192,080
Overtime and Holiday Payments	4,100	5,800
Other Allowances	113,500	263,170
Travelling Expenses	7,500	10,300
Domestic	4,000	4,950
Foreign	3,500	5,350
Supplies	27,950	33,140
Stationery and Office Requisites	5,200	6,450
Fuel	6,000	9,850
Diets and Uniforms	10,500	10,590
Medical Supplies	450	450
Other	5,800	5,800
Maintenance Expenditure	9,200	12,065
Vehicles Photos d Machinese	7,500	9,625
Plant and Machinery	900	1,350
Buildings and Structures Services	800 47,520	7 538 140
	47,320	7,538,14(2,32(
Transport Postal and Communication	6,000	7,500
Electricity & Water	20,000	21,650
Rents and Local Taxes	800	4,750
Other	20,000	7,501,920
Transfers	77,500	112,950
Public Institutions	67,500	102,500
Subscriptions and Contributions Fee	6,500	6,500
Property Loan Interest to Public Servants	3,500	3,950
Capital Expenditure	11,182,470	11,190,125
Rehabilitation and Improvement of Capital Assets	24,000	28,130
Buildings and Structures	15,000	16,000
Plant, Machinery and Equipment	3,000	3,330
Vehicles	6,000	8,800
Acquisition of Capital Assets	19,550	22,425
Furniture and Office Equipment	4,000	5,500
Plant, Machinery and Equipment	7,000	8,375
Buildings and Structures	8,000	8,000
Land and Land Improvements	550	550
Capital Transfers	175,000	175,000
Public Institutions	175,000	175,000
Acquisition of Financial Assets	2,530,000	2,530,000
On - Lending	2,530,000	2,530,000

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

Ministry of Rural Economic Affairs Programme Summary

			Rs '000
		2015	2015
Head No	Description	Estimate	Revised Estimate
154-	Minister of Rural Economic Affairs		
	Operational Activities		7,556,330
	Recurrent Expenditure		7,548,675
	Capital Expenditure		7,655
	Development Activities	10,635,220	10,718,920
	Recurrent Expenditure	67,500	151,200
	Capital Expenditure	10,567,720	10,567,720
	Total Expenditure	10,635,220	18,275,250
	Recurrent Expenditure	67,500	7,699,875
	Capital Expenditure	10,567,720	10,575,375
292-	Department of Animal Production and Health		
	Operational Activities	448,320	534,320
	Recurrent Expenditure	381,770	467,770
	Capital Expenditure	66,550	66,550
	Development Activities	548,200	548,200
	Recurrent Expenditure		
	Capital Expenditure	548,200	548,200
	Total Expenditure	996,520	1,082,520
	Recurrent Expenditure	381,770	467,770
	Capital Expenditure	614,750	614,750
	Grand Total	11,631,740	19,357,770
	Total Recurrent	449,270	8,167,645
	Total Capital	11,182,470	11,190,125

Head 154 - Minister of Rural Economic Affairs

Summary

Summary		Rs '000
	2015	2015
Description	Estimate	Revised Estimate
Recurrent Expenditure	67,500	7,699,875
Personal Emoluments		95,450
Salaries and Wages		30,080
Overtime and Holiday Payments		1,700
Other Allowances		63,670
Travelling Expenses		2,800
Domestic		950
Foreign		1,850
Supplies		5,190
Stationery and Office Requisites		1,250
Fuel		3,850
Diets and Uniforms		90
Maintenance Expenditure		2,865
Vehicles		2,125
Plant and Machinery		450
Buildings and Structures		290
Services		7,490,620
Transport		1,600
Postal and Communication		1,500
Electricity & Water		1,650
Rents and Local Taxes		3,950
Other		7,481,920
Transfers	67,500	102,950
Public Institutions	67,500	102,500
Property Loan Interest to Public Servants		450
Capital Expenditure	10,567,720	10,575,375
Rehabilitation and Improvement of Capital Assets		4,130
Buildings and Structures		1,000
Plant, Machinery and Equipment Vehicles		330
Acquisition of Capital Assets		2,800
Furniture and Office Equipment		2,87 5 1,500
		1,300
Plant, Machinery and Equipment Capital Transfers	175.000	
Public Institutions	175,000 175,000	175,000 175,000
Acquisition of Financial Assets	2,530,000	2,530,000
On - Lending	2,530,000	2,530,000
Capacity Building	2,000,000	2,550,000 650
Staff Training		650
Other Capital Expenditure	7,862,720	7,862,720
Investments	7,862,720	7,862,720
Total Expenditure	10,635,220	18,275,250

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

Head - 154 Minister of Rural Economic Affairs

01 - Operational Activities

01 - Minister's Office

y y y eZ y z y zCategory/Object/Item Description2015 Estimate2015 Estimate1Revised RevisedRevised RevisedRevised Revised1Revised1Revised2,250100111Salaries and Wages100211Over Time and Holiday Payments100311Over Time and Holiday Payments100311Over Time and Holiday Payments100211Over Time and Holiday Payments100311Over Time and Holiday Payments100111Domestic </th <th></th> <th></th> <th></th> <th></th> <th></th> <th>Rs. 000'</th>						Rs. 000'
1 Recurrent Expenditure - 15,200 Personal Emoluments - 6,600 1001 11 Salaries and Wages 2,850 1002 11 Over Time and Holiday Payments 12,000 1003 11 Other Allowances 2,750 Traveling Expenses - 700 1101 11 Domestic 350 1102 11 Foreign 350 Supplies - 3,300 1201 11 Stationery and Office Requisites 500 1202 11 Fuel 2,750 1203 11 Diets and Uniforms 50 Maintenance Expenditure - 1,300 1301 11 Vehicles 1,000 1302 11 Plant, Machinery and Equipment 200 1303 11 Building & Structures 3100 1401 11 Transport 1,200 1402 11 Other 350 10	t.		ode	Category/Object/Item Description		
1 Recurrent Expenditure - 15,200 Personal Emoluments - 6,600 1001 11 Salaries and Wages 2,850 1002 11 Over Time and Holiday Payments 12,000 1003 11 Other Allowances 2,750 Traveling Expenses - 700 1101 11 Domestic 350 1102 11 Foreign 350 Supplies - 3,300 1201 11 Stationery and Office Requisites 500 1202 11 Fuel 2,750 1203 11 Diets and Uniforms 50 Maintenance Expenditure - 1,300 1301 11 Vehicles 1,000 1302 11 Plant, Machinery and Equipment 200 1303 11 Building & Structures 3100 1401 11 Transport 1,200 1402 11 Other 350 10	ojec		Ŭ		Estimate	
1 Recurrent Expenditure - 15,200 Personal Emoluments - 6,600 1001 11 Salaries and Wages 2,850 1002 11 Over Time and Holiday Payments 12,000 1003 11 Other Allowances 2,750 Traveling Expenses - 700 1101 11 Domestic 350 1102 11 Foreign 350 Supplies - 3,300 1201 11 Stationery and Office Requisites 500 1202 11 Fuel 2,750 1203 11 Diets and Uniforms 50 Maintenance Expenditure - 1,300 1301 11 Vehicles 1,000 1302 11 Plant, Machinery and Equipment 200 1303 11 Building & Structures 3100 1401 11 Transport 1,200 1402 11 Other 350 10	ect	ect	nce	с.		Estimate
Personal Emoluments - 6,800 1001 11 Salaries and Wages 2,850 1002 11 Over Time and Holiday Payments 1,200 1003 11 Other Allowances 2,750 Traveling Expenses - 700 1101 11 Domestic 350 1102 11 Foreign 350 Supplies - 3,300 1201 11 Stationery and Office Requisites 500 1202 11 Fuel 2,750 1203 11 Diets and Uniforms 50 1301 11 Vehicles 1,000 1302 11 Plant, Machinery and Equipment 200 1303 11 Building & Structures 1000 Services - 3,100 1401 11 Tansport 1,200 1403 11 Electricity & Water 650 1405 11 Other	Proj Sub	Obj	Fine	Iten		
1001 11 Salaries and Wages 2,850 1002 11 Over Time and Holiday Payments 1,200 1003 11 Other Allowances 2,750 Supplies - 700 1101 11 Domestic 350 1102 11 Foreign 350 Supplies - 3,300 1201 11 Stationery and Office Requisites 500 1203 11 Diets and Uniforms 50 Maintenance Expenditure - 1,300 1301 11 Vehicles 1,000 1303 11 Plant, Machinery and Equipment 200 1303 11 Building & Structures 100 Services - 3,100 1401 11 Transport 1,200 1403 11 Electricity & Water 650 1405 11 Other 350 1 Capital Expenditure 5,000 1405 11 Other 350 1 <	1			Recurrent Expenditure	-	15,200
1002 11 Over Time and Holiday Payments 1,200 1003 11 Other Allowances 2,750 Traveling Expenses - 700 1101 11 Domestic 350 1102 11 Foreign 350 Supplies - 3,300 1201 11 Stationery and Office Requisites 500 1202 11 Fuel 2,750 1203 11 Diets and Uniforms 50 1301 11 Vehicles 1,000 1302 11 Plant, Machinery and Equipment 200 1303 11 Building & Structures 100 Services - - 3,100 1401 11 Transport 1,200 1402 11 Postal & Communucation 900 1403 11 Electricity & Water 650 1405 11 Other 350 1 Capital Expenditure - 5,000 2001 11 Buildi				Personal Emoluments	-	6,800
1003 11 Other Allowances 2,750 Traveling Expenses - 700 1101 11 Domestic 350 1102 11 Foreign 350 Supplies - 3,300 1201 11 Stationery and Office Requisites 500 1202 11 Fuel 2,750 1203 11 Diets and Uniforms 50 1203 11 Diets and Uniforms 50 1301 11 Vehicles 1,000 1303 11 Building & Structures 100 1401 11 Transport 1,200 1402 11 Postal & Communucation 900 1403 11 Electricity & Water 650 1405 10 Other 350 1405 11 Other 350 1405 11 Other 350 1405 11 Other 3500 12001 11		1001	11	Salaries and Wages		2,850
Traveling Expenses - 700 1101 11 Domestic 350 1102 11 Foreign 350 Supplies - 3,300 1201 11 Stationery and Office Requisites 500 1202 11 Fuel 2,750 1203 11 Diets and Uniforms 50 1301 11 Vehicles 1,000 1302 11 Plant, Machinery and Equipment 2,000 1303 11 Vehicles 1,000 1303 11 Vehicles 1,000 1303 11 Plant, Machinery and Equipment 200 1401 11 Transport 1,200 1402 11 Postal & Communucation 900 1403 11 Electricity & Water 650 1405 11 Other 350 1 Capital Expenditure - 5,000 2001 11 Buildings & Structures - 3,00		1002	11	Over Time and Holiday Payments		1,200
1101 11 Domestic 350 1102 11 Foreign 350 1201 11 Stationery and Office Requisites 500 1202 11 Fuel 2,750 1203 11 Diets and Uniforms 50 1203 11 Vehicles 1,000 1301 11 Vehicles 1,000 1302 11 Plant, Machinery and Equipment 200 1303 11 Building & Structures 100 1401 11 Transport 350 1403 11 Electricity & Water 650 1403 11 Electricity & Water 500 1405 11 Other 350 1 Capital Expenditure - 5,000 2001 11 Building & Structures 500 2002 11 Other 350 1 Capital Expenditure - 5,000 2001 11 Building & Structures - 3,000 2002 11 Plant, Machinery and Equipme		1003	11	Other Allowances		2,750
1102 11 Foreign 350 Supplies - 3,300 1201 11 Stationery and Office Requisites 500 1202 11 Fuel 2,750 1203 11 Diets and Uniforms 50 Maintenance Expenditure - 1,300 1301 11 Vehicles 1000 1302 11 Plant, Machinery and Equipment 200 1303 11 Building & Structures 100 1400 11 Transport 1,200 1403 11 Postal & Communucation 900 1403 11 Electricity & Water 650 1405 11 Other 350 1 Capital Expenditure 5,000 350 1 Other 300 300 300 2001 11 Buildings & Structures 3,000 2002 11 Plant, Machinery and Equipment 200 2003 11 Vehicles				Traveling Expenses	-	700
Supplies - 3,300 1201 11 Stationery and Office Requisites 500 1202 11 Fuel 2,750 1203 11 Diets and Uniforms 50 Maintenance Expenditure - 1,300 1301 11 Vehicles 1,000 1302 11 Plant, Machinery and Equipment 200 1303 11 Building & Structures 100 Services - 3,100 1401 11 Transport 1,200 1402 11 Postal & Communucation 900 1403 11 Electricity & Water 650 1405 11 Other 350 1 Capital Expenditure - 5,000 2001 11 Buildings & Structures 500 2002 11 Plant, Machinery and Equipment 200 2002 11 Plant, Machinery and Equipment 2000 2003 11 Vehicles		1101	11	Domestic		350
1201 11 Stationery and Office Requisites 500 1202 11 Fuel 2,750 1203 11 Diets and Uniforms 50 Maintenance Expenditure - 1,300 1301 11 Vehicles 1,000 1302 11 Plant, Machinery and Equipment 200 1303 11 Building & Structures 100 Services - 3,100 1401 11 Transport 1,200 1402 11 Postal & Communucation 900 1403 11 Electricity & Water 650 1405 11 Other 350 1 Capital Expenditure - 5,000 2002 11 Buildings & Structures 5,000 2003 11 Vehicles 2,300 2004 11 Vehicles 2,300 2005 Acquisition of Capital Assets - 2,000 2006 11 Furniture and Office Equipment 1,000 2102 11 Furnitur		1102	11	Foreign		350
1202 11 Fuel 2,750 1203 11 Diets and Uniforms 50 1203 11 Diets and Uniforms 50 1301 11 Vehicles 1,000 1302 11 Plant, Machinery and Equipment 200 1303 11 Building & Structures 100 1401 11 Transport 3,100 1402 11 Postal & Communucation 900 1403 11 Electricity & Water 650 1405 11 Other 350 100 Zayan 200 350 100 Harding & Structures 350 101 Other 350 101 Other 350 11 Other 3000 2001 11 Buildings & Structures 2,000 2002 11 Plant, Machinery and Equipment 2,000 2003 11 Vehicles 2,300 2002 11 Flant, Machinery and Equipment 1,000 2102 11 Furniture				Supplies	-	3,300
1203 11 Diets and Uniforms 50 Maintenance Expenditure - 1,300 1301 11 Vehicles 1,000 1302 11 Plant, Machinery and Equipment 200 1303 11 Building & Structures 100 1401 11 Transport 3,100 1402 11 Postal & Communucation 900 1403 11 Electricity & Water 650 1405 11 Other 350 1 Capital Expenditure 5,000 2001 11 Buildings & Structures 3,000 2001 11 Buildings & Structures 3,000 2001 11 Buildings & Structures 2,000 2001 11 Buildings & Structures 2,000 2002 11 Plant, Machinery and Equipment 2,000 2002 11 Vehicles 2,300 2003 11 Vehicles 2,000 2010 11 Furniture and Office Equipment 1,000 2102 11 Pl		1201	11	Stationery and Office Requisites		500
Maintenance Expenditure - 1,300 1301 11 Vehicles 1,000 1302 11 Plant, Machinery and Equipment 200 1303 11 Building & Structures 100 1401 11 Transport 3,100 1402 11 Postal & Communucation 900 1403 11 Electricity & Water 650 1405 11 Other 350 1 Capital Expenditure - 5,000 2001 11 Buildings & Structures - 3,000 2001 11 Buildings & Structures - 5,000 2001 11 Buildings & Structures - 3,000 2002 11 Plant, Machinery and Equipment 200 2,300 2002 11 Plant, Machinery and Equipment 1,000 2,300 2102 11 Furniture and Office Equipment 1,000 1,000 1,000 2103 11 Plant, Machinery and Equipmen		1202	11	Fuel		2,750
1301 11 Vehicles 1,000 1302 11 Plant, Machinery and Equipment 200 1303 11 Building & Structures 100 Services - 3,100 1401 11 Transport 1,200 1402 11 Postal & Communucation 900 1403 11 Electricity & Water 650 1405 11 Other 350 1 Capital Expenditure - 5,000 2001 11 Buildings & Structures 500 2002 11 Plant, Machinery and Equipment 200 2003 11 Vehicles 2,300 2003 11 Vehicles 2,300 2102 11 Furniture and Office Equipment 1,000 2103 11 Plant, Machinery and Equipment 1,000 2103 11 Plant, Machinery and Equipment 1,000 1001 1 Total Expenditure - 20,200 1001 1 Plant, Machinery and Equipment 1,000 1,000 </td <td></td> <td>1203</td> <td>11</td> <td>Diets and Uniforms</td> <td></td> <td>50</td>		1203	11	Diets and Uniforms		50
1302 11 Plant, Machinery and Equipment 200 1303 11 Building & Structures 100 1401 11 Transport 3,100 1402 11 Postal & Communucation 900 1403 11 Electricity & Water 650 1405 11 Other 350 1 Capital Expenditure 5,000 2001 11 Buildings & Structures 3,000 2001 11 Buildings & Structures 2,000 2002 11 Plant, Machinery and Equipment 2,000 2003 11 Vehicles 2,300 2003 11 Vehicles 2,300 2102 11 Furniture and Office Equipment 1,000 2103 11 Plant, Machinery and Equipment 1,000 2103 11 Plant, Machinery and Equipment 2,020 1 Total Expenditure 20,200 2,020 1 Plant, Machinery and Equipment 1,000 1000 11 Plant, Machinery and Equipment 20,200				Maintenance Expenditure	-	1,300
1303 11 Building & Structures 100 1401 11 Transport 3,100 1402 11 Postal & Communucation 900 1403 11 Electricity & Water 650 1405 11 Other 350 1 Capital Expenditure - 5,000 2001 11 Buildings & Structures - 3,000 2002 11 Plant, Machinery and Equipment 200 2,300 2003 11 Vehicles 2,300 2,300 2010 11 Furniture and Office Equipment 1,000 2,300 2102 11 Furniture and Office Equipment 1,000 2,300 2103 11 Plant, Machinery and Equipment 2,000 2,000 2103 11 Plant, Machinery and Equipment 1,000 1,000 1,000 2103 11 Plant, Machinery and Equipment 2,0200 2,0200 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 <td></td> <td>1301</td> <td>11</td> <td>Vehicles</td> <td></td> <td>1,000</td>		1301	11	Vehicles		1,000
Services - 3,100 1401 11 Transport 1,200 1402 11 Postal & Communucation 900 1403 11 Electricity & Water 650 1405 11 Other 350 1 Capital Expenditure - 5,000 2001 11 Buildings & Structures - 3,000 2001 11 Buildings & Structures 500 200 2002 11 Plant, Machinery and Equipment 200 200 2003 11 Vehicles 2,300 2,300 2102 11 Furniture and Office Equipment 1,000 1,000 2103 11 Plant, Machinery and Equipment 1,000 1,000 1,000 2103 11 Plant, Machinery and Equipment 20,200 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000		1302	11	Plant, Machinery and Equipment		200
140111Transport1,200140211Postal & Communucation900140311Electricity & Water650140511Other3501Capital Expenditure5,000200111Buildings & Structures3,000200211Plant, Machinery and Equipment200200311Vehicles2,300200411Furniture and Office Equipment1,000210211Plant, Machinery and Equipment1,000210311Plant, Machinery and Equipment1,000210411Furniture and Office Equipment1,000210511Plant, Machinery and Equipment2,000210511Furniture and Office Equipment1,000210511Plant, Machinery and Equipment20,200210511Plant, Machinery and Equipment2,000210511Plant, Machinery and Equipment2,000210511Plant, Machinery and Equipment2,000210511Plant, Machinery and Equipment2,000210611Plant, Machinery and Equipment2,000210711Plant, Machinery and Equipment2,000210811Plant, Machinery and Equipment2,000210911Plant, Machinery and Equipment2,000210911Plant, Machinery and Equipment2,000210911Plant, Machinery and Equipment2,0002100 <td></td> <td>1303</td> <td>11</td> <td>Building & Structures</td> <td></td> <td>100</td>		1303	11	Building & Structures		100
1402 11 Postal & Communucation 900 1403 11 Electricity & Water 650 1405 11 Other 350 1 Capital Expenditure - 5,000 Rehabilitation and Improvement of Capital Assets - 3,000 2001 11 Buildings & Structures - 3,000 2002 11 Plant, Machinery and Equipment 200 2000 2003 11 Vehicles 2,300 2102 11 Furniture and Office Equipment 1,000 2102 11 Furniture and Office Equipment 1,000 2102 11 Plant, Machinery and Equipment 2,000 2102 11 Furniture and Office Equipment 1,000 2103 11 Plant, Machinery and Equipment 1,000 2103 11 Plant, Machinery and Equipment 20,200 1 Total Expenditure - 20,200 10 Domestic - 20,200				Services	-	3,100
140311Electricity & Water650140511Other3501Capital Expenditure-5,0001Capital Expenditure-3,000200111Buildings & Structures-3,000200211Plant, Machinery and Equipment2002000200311Vehicles2,0002,000210211Furniture and Office Equipment1,000210311Plant, Machinery and Equipment1,000210311Plant, Machinery and Equipment1,000210311Plant, Machinery and Equipment20,2001Total Expenditure-20,2001Total Expenditure-20,2001Other Equipment-20,200200311Plant, Machinery and Equipment-200410100010002005-20,200-200620,200200720,200200820,200200920,200200920,200200920,200200920,200200920,200200920,200200920,200200920,200200920,200200920,2002		1401	11	Transport		1,200
140511Other3501Capital Expenditure-5,0001Rehabilitation and Improvement of Capital Assets-3,000200111Buildings & Structures-500200211Plant, Machinery and Equipment200200200311Vehicles2,300200211Furniture and Office Equipment1,000210211Furniture and Office Equipment1,000210311Plant, Machinery and Equipment1,0001Total Expenditure-20,200Total Expenditure-Couple to the second se		1402	11	Postal & Communucation		900
1Capital Expenditure-5,000Rehabilitation and Improvement of Capital Assets-3,000200111Buildings & Structures500200211Plant, Machinery and Equipment200200311Vehicles2,300200211Furniture and Office Equipment1,000210311Plant, Machinery and Equipment1,000210311Plant, Machinery and Equipment1,000210311Plant, Machinery and Equipment20,2001Total Expenditure-20,200Total Expenditure-20,200Domestic-20,200		1403	11	Electricity & Water		650
Rehabilitation and Improvement of Capital Assets-3,000200111Buildings & Structures500200211Plant, Machinery and Equipment200200311Vehicles2,300Acquisition of Capital Assets-2,000210211Furniture and Office Equipment1,000210311Plant, Machinery and Equipment1,000210311Plant, Machinery and Equipment20,2001Total Expenditure-20,200Total Financing-Domestic-20,200		1405	11	Other		350
200111Buildings & Structures500200211Plant, Machinery and Equipment200200311Vehicles2,300200411Furniture and Office Equipment2,000210211Furniture and Office Equipment1,000210311Plant, Machinery and Equipment1,0001Total Expenditure20,200Total Expenditure20,200Total Expenditure20,200Omestic20,200	1			Capital Expenditure	-	5,000
200211Plant, Machinery and Equipment200200311Vehicles2,300Acquisition of Capital Assets-2,000210211Furniture and Office Equipment1,000210311Plant, Machinery and Equipment1,0001Total Expenditure-20,200Total Expenditure-Z0,200Domestic-20,200				Rehabilitation and Improvement of Capital Assets	-	3,000
200311Vehicles2,300Acquisition of Capital Assets-2,000210211Furniture and Office Equipment1,000210311Plant, Machinery and Equipment1,0001Total Expenditure-20,200Total Financing-20,200Domestic-20,200		2001	11	Buildings & Structures		500
Acquisition of Capital Assets-2,000210211Furniture and Office Equipment1,000210311Plant, Machinery and Equipment1,0001Total Expenditure-20,200Total Expenditure-Colspan="3">Colspan="3">Colspan="3">Colspan="3">Colspan="3">Colspan="3">Colspan="3">Colspan="3">Colspan="3">Colspan="3">Colspan="3">Colspan="3">Colspan="3">Colspan="3">Colspan="3">Colspan="3">Colspan="3">Colspan="3">Colspan="3"Colspan="3">Colspan="3"C		2002	11	Plant, Machinery and Equipment		200
210211Furniture and Office Equipment1,000210311Plant, Machinery and Equipment1,0001Total Expenditure-20,200Total Financing-20,200Domestic-20,200		2003	11	Vehicles		2,300
210311Plant, Machinery and Equipment1,0001Total Expenditure-20,200Total Financing20,200Domestic-20,200				Acquisition of Capital Assets	-	2,000
1Total Expenditure-20,200Total Financing-20,200Domestic-20,200		2102	11	Furniture and Office Equipment		1,000
Total Financing - 20,200 Domestic - 20,200		2103	11	Plant, Machinery and Equipment		1,000
Domestic - 20,200	1			Total Expenditure	-	20,200
Domestic - 20,200	Total Fin	Total Financing -				
		Domestic -				
	11	Domest	tic Fur	ds	-	

Head - 154 Minister of Rural Economic Affairs 01 - Operational Activities

02 - Administration and Establishment Services

					Rs. '000
÷	ode		Category/Object/item Description	2015	2015
Project Sub Project	UDJect Finance Code			Estimate	Revised Estimate
ject Pro	anci	я			
Project Sub Pro	Fin	Item			
			ecurrent Expenditure	-	7,533,475
		Pe	ersonal Emoluments	-	40,950
10	01		Salaries and Wages		18,700
10	02		Over Time and Holiday Payments		500
10	03		Other Allowances		21,750
		Tı	raveling Expenses	-	1,100
11	.01		Domestic		600
11	.02		Foreign		500
		Sı	ıpplies	-	1,890
12	.01		Stationery and Office Requisites		750
12	.02		Fuel		1,100
12	.03		Diets and Uniforms		40
		Μ	aintenance Expenditure	-	1,565
13	01		Vehicles		1,125
13	02		Plant, Machinery and Equipment		250
13	03		Building & Structures		190
		S	ervices	-	7,520
14	.01		Transport		400
14	.02		Postal & Communication		600
14	.03		Electricity & Water		1,000
14	.04		Rents & Local Taxes		3,950
14	:05		Other		1,570
		Tı	ransfers	-	450
15	606		Property Loan Interest to Public Servants		450
1			Purchasing of Paddy	-	7,480,000
14	.05		Other		7,480,000
		Ca	apital Expenditure	-	2,655
		Re	ehabilitation and Improvement of Capital Assets	-	1,130
20	01		Buiding and Structures		500
20	02		Plant, Machinery and Equipment		130
20	03		Vehicles		500
		A	cquisition of Capital Assets	-	875
21	02		Furniture and Office Equipment		500
21	.03		Plant, Machinery and Equipment		375
		Ca	apacity Building	-	650
24	:01		Staff Training		650
		То	otal Expenditure	-	7,536,130
		ΙTo	otal Financing	-	7,536,130
			Domestic	-	7,536,130
		11	1 Domestic Funds	-	7,536,130

Head - 154 Minister of Rural Economic Affairs

02 - Development Activities

03 - Development Projects

			1)		Rs. '000
LL .		de	Category / Object / Item Description	2015	2015
ject		ပိ		Estimate	Revised Estimate
ect	ect	n			Estimate
Project Sub Project	Object	ltem Finance Code			
3			Capital Expenditure	1,902,720	1,902,720
1			Establishment of Economic Centres	125,000	125,000
_	2502	1	1 Investments	125,000	125,000
			National Agribusiness Development Programme (GOSL ·		
2			IFAD)	1,511,900	1,511,900
	2502		Investments	1,511,900	1,511,900
		1	2	1,404,000	1,404,000
		1	7	107,900	107,900
3			Development of Traditional Handicraft Villages	31,000	31,000
	2502		Investments	31,000	31,000
		1	1	31,000	31,000
4			Development of PotteryVillages	10,000	10,000
	2502	1	1 Investments	10,000	10,000
5			Improvement of Handicraft Villages	5,000	5,000
	2502	1	1 Investments	5,000	5,000
6			Establishment of Handicraft Productions and Marketing		
			Villages at Kaithady Jaffna (GOSL - India)		
				28,000	28,000
	2502		Investments	28,000	28,000
		1		24,000	24,000
		1	7	4,000	4,000
			Intergrated Rural Development through Improvement of		
			Export Agricultutre and Dairy Sector in Kurunegala and		
7			Gampaha District(GOSL- SAUDI)	163,820	163,820
	2502		Investments	163,820	163,820
		1		50,000	50,000
		1		113,820	113,820
8			Kithul Development Project	28,000	28,000
	2502		Investments	28,000	28,000
3			Total Expenditure	1,902,720	1,902,720
Total Financing				1,902,720	1 000 700
I Utal Filla	incing		Domestic	424,720	1,902,720 424,720
		11	Domestic Funds	199,000	199,000
		11	Foreign Finance Associated Costs	225,720	225,720
		17	Foreign	1,478,000	1,478,000
		12	Foreign Loans	1,454,000	1,454,000
		12	Foreign Grant	24,000	24,000
		13	i orcigii Giani	24,000	24,000
Head - 154 Minister of Rural Economic Affairs 02 - Development Activities 04 - Public Institutions

						Rs. '000
			40	Category/Object/Item Description	2015	2015
	ect		Codo		Estimate	Revised
÷.	roj	÷	9			Estimate
Project	Sub Project	Ubject	ltem Einango			
Pro	Su	<u>i Ö</u>	Item Eina.			
5				Recurrent Expenditure	67,500	67,500
	1			Paddy Marketing Board	67,500	67,500
				Transfers	67,500	67,500
	15	503		Public Institutions	67,500	67,500
4				Capital Expenditure	175,000	175,000
	1			Paddy Marketing Board	175,000	175,000
				Transfers	175,000	175,000
	22	201		Public Institutions	175,000	175,000
			1	Improvement of Existing Storage and Milling Capacity		
			1	Improvement of Existing Storage and Winning Capacity	175,000	175,000
4			Тс	otal Expenditure	242,500	242,500
			_			
			Т	otal Financing	242,500	242,500
			Ι	Domestic	242,500	242,500
				11 Domestic Funds	242,500	242,500

Head - 154 Minister of Rural Economic Affairs

02 - Development Activities

05 - Livestock Development

				05 - Livestock Development		Rs. '000
			e	Category / Object / Item Description	2015	2015
	ect		Cod	Category / Object / Item Description	Estimate	Revised
بب	roje	ب	ce (Estimate
Project	Sub Project	Object	Finance Code	Item		
\Pr	Su	Ō	Fiı			
				Recurrent Expenditure	-	83,700
				Personal Emoluments	-	47,700
		1001		Salaries and Wages		8,530
		1003		Other Allowances		39,170
				Traveling Expenses	-	1,000
		1102		Foreign		1,000
	2			Contribution to MILCO for the supply of low price		
				milk products and buying price increase of raw milk		
				from farmers	-	35,000
				Transfers	-	35,000
		1503		Public Institutions		35,000
				Capital Expenditure	8,490,000	8,490,000
	3			Facilitation and Promotion of Liquid Milk	B 0.000	F 0.000
				Consumption	50,000	50,000
	4	2502		Investments	50,000	50,000
	4			Establishment of Animal Breeder Farms	35,000	35,000
	14	2502		Investments	35,000	35,000
	14			Medium Term Live Stock Development Programme	50,000	50,000
		2502		Investments	50,000	50,000
	15			Importation of Dairy Animals	2,250,000	2,250,000
		2502		Investments	2,250,000	2,250,000
			12		2,000,000	2,000,000
			17		250,000	250,000
	19			Development of Small and Medium Scale Poultry	,	,
				Farming System	20,000	20,000
		2502		Investments	20,000	20,000
	23			Swine Industry Development	15,000	15,000
		2502		Investments	15,000	15,000
	24			Modernization of Processing Factories of Milco (Pvt)		
				Ltd.	2,530,000	2,530,000
		2302		On - Lending	2,530,000	2,530,000
			12		2,250,000	2,250,000
			17		280,000	280,000

2015 Revised
Revised
Estimate
3,100,000
· · · · ·
· · · · ·
· · · · ·
0,373,700
8,573,700
923,700
253,700
670,000
7,650,000
7,650,000

Head 292 - Department of Animal Production and Health

Summary

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

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

Head - 292 Department of Animal Production And Health 01 - Operational Activities

				Rs. '000
Project Sub Project	iect n	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
Project Sub Pro	Object Item	Fine		
1		Recurrent Expenditure	381,770	467,770
		Personal Emoluments	279,600	365,600
	1001	Salaries and Wages	162,000	162,000
	1002	Overtime and Holiday Payments	4,100	4,100
	1003	Other Allowances	113,500	199,500
		Travelling Expenses	7,500	7,500
	1101	Domestic	4,000	4,000
	1102	Foreign	3,500	3,500
		Supplies	27,950	27,950
	1201	Stationary and Office Requisites	5,200	5,200
	1202	Fuel	6,000	6,000
	1203	Diets & Uniforms	10,500 450	10,500 450
	1204 1205	Medical Supplies Other	430 5,800	450 5,800
	1203	Maintenance Expenditure	9,200	<u> </u>
	1301	Vehicles	7,500	7,500
	1301	Plant, Machinery and Equipment	900	900
	1302	Buildings and Structures	800	800
	1000	Services	47,520	47,520
	1401	Transport	720	720
	1402	Postal & Communication	6,000	6,000
	1403	Electricity and Water	20,000	20,000
	1404	Rents and Local Taxes	800	800
	1405	Other	20,000	20,000
		Transfers	10,000	10,000
	1505	Subscription and Contribution Fees	6,500	6,500
	1506	Property Loan Interest to Public Servants	3,500	3,500
1		Capital Expenditure	66,550	66,550
		Rehabilitation and Improvements of Capital Assets	24,000	24,000
	2001	Buildings and Structures	15,000	15,000
	2002	Plant, Machinery and Equipment	3,000	3,000
	2003	Vehicles	6,000	6,000
		Acquisition of Capital Assets	19,550	19,550
	2102	Furniture and Office Equipment	4,000	4,000
	2103	Plant, Machinery and Equipment	7,000	7,000
	2104	Buildings and Structures	8,000	8,000
	2105	Lands and Land Improvements	550	550
		Capacity Building	14,500	14,500
	2401	Staff Training	14,500	14,500

						Rs. '000
Project Sub Project	Object	Item	Finance Code	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
1				Quality Control and Quarantine Activities	8,500	8,500
	2502	2		Investments	8,500	8,500
1				Total Expenditure	448,320	534,320
	Fotal Fi	nanci	ng		448,320	534,320
				Domestic	448,320	534,320
			11	Domestic Funds	448,320	534,320

Head - 292 Department of Animal Production and Health

02 - Development Activities

02 - Animal Health and Livestock Research

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

Head - 292 Department of Animal Production and Health

02 - Development Activities

03 - Livestock Development and Training

			05 - Livestock Development and Training		Rs. '000
Project Sub Project	Object	Finance Code Item	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
			Capital Expenditure	389,000	389,000
1			Increase the Availability of High Quality Heifer Calves	50,000	50,000
	2502		Investments	50,000	50,000
2	2502		Improvement of Service Delivery System of Field Veterinary Office Investments	100,000 100,000	100,000 100,000
5	2302		Animal Identification and Tracebility System	100,000	15,000
0	2502		Investments	10,000	
6	2302		Expantion and Modernization of Animal Quarantine Units	20,000	15,000 15,000
	2502		Investments	20,000	15,000
7			Livestock Breeding Project	120,000	120,000
	2502		Investments	120,000	120,000
8			Establishment of Livestock Technology Park	6,000	6,000
	2502		Investments	6,000	6,000
12	2502		Export Facilitation of Chicken Meat and Eggs through Poultry Health Management Investments	18,000 18,000	18,000 18,000
13			Exploring Commercial Folder Production for Dairy	- 000	= 000
	0500		Development	5,000	5,000
1/	2502		Investments	5,000	5,000
14			Skills Sector Development Programme (GOSL/ADB)	60,000	60,000
	2502		Investments	60,000	60,000
			Total Expenditure	389,000	389,000
Total	Financi	ing		389,000	389,000
			Domestic	389,000	389,000
			11 Domestic Funds	389,000	389,000

Ministry of Provincial Councils and Local Government

Ministry of Provincial Councils and Local Government Programme Summary

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

Head 155 - Minister of Provincial Councils and Local Goverment Summary

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

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

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

			ribjeet - or winnster s office		Rs.'000
Sub Project	Object	в	Category / Object/Item/Description	2015 Estimate	2015 Revised Estimate
Su	40	Item			
			Recurrent Expenditure		30,000
			Personal Emoluments		13,600
	1001		Salaries and Wages		5,700
	1002		Over Time and Holiday Payments		2,400
	1003		Other Allowances		5,500
			Traveling Expenses		1,400
	1101		Domestic		700
	1102		Foreign		700
			Supplies		6,450
	1201		Stationery and Office Requisites		1,000
	1202		Fuel		5,400
	1203		Diets & Uniforms		50
			Maintenance Expenditure		2,450
	1301		Vehicles		2,000
	1302		Plant and Machinery		300
	1303		Buildings and Structures		150
			Service		6,100
	1401		Transport		2,400
	1402		Postal and Communication		1,700
	1403		Electricity & Water		1,300
	1405		Other		700
			Capital Expenditure		5,000
			Rehabilitation and Improvement of Capital Assets		3,000
	2001		Buildings and Structures		500
	2002		Plant, Machinery and Equipment		200
	2003		Vehicles		2,300
			Acquisition of Capital Assets		2,000
	2102		Furniture and Office Equipment		1,000
	2103		Plant, Machinery and Equipment		1,000
			Total Expenditure		35,000
Total F	Financi	ing			35,000
		0	Domestic		35,000
			11 Domestic Funds		35,000

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

to
Recurrent Expenditure 182,235 210,83 Personal Emoluments 81,800 102,40 1001 Salaries and Wages 47,650 47,650 1002 Over Time and Holiday Payments 3,150 3,150 1003 Other Allowances 31,000 51,60 1101 Domestic 2,000 2,000 1102 Foreign 1,500 1,500
Recurrent Expenditure 182,235 210,83 Personal Emoluments 81,800 102,40 1001 Salaries and Wages 47,650 47,650 1002 Over Time and Holiday Payments 3,150 3,150 1003 Other Allowances 31,000 51,60 1101 Domestic 2,000 2,000 1102 Foreign 1,500 1,500
Recurrent Expenditure 182,235 210,83 Personal Emoluments 81,800 102,40 1001 Salaries and Wages 47,650 47,650 1002 Over Time and Holiday Payments 3,150 3,150 1003 Other Allowances 31,000 51,60 1101 Domestic 2,000 2,000 1102 Foreign 1,500 1,500
Recurrent Expenditure 182,235 210,83 Personal Emoluments 81,800 102,40 1001 Salaries and Wages 47,650 47,650 1002 Over Time and Holiday Payments 3,150 3,150 1003 Other Allowances 31,000 51,60 1101 Domestic 2,000 2,000 1102 Foreign 1,500 1,500
1001 Salaries and Wages 47,650 47,650 1002 Over Time and Holiday Payments 3,150 3,150 1003 Other Allowances 31,000 51,60 Traveling Expenses 3,500 3,500 1101 Domestic 2,000 2,000 1102 Foreign 1,500 1,500
1002 Over Time and Holiday Payments 3,150 3,150 1003 Other Allowances 31,000 51,60 Traveling Expenses 3,500 3,500 1101 Domestic 2,000 2,000 1102 Foreign 1,500 1,500
1003 Other Allowances 31,000 51,60 Traveling Expenses 3,500 3,500 3,500 1101 Domestic 2,000 2,000 2,000 1102 Foreign 1,500 1,500 1,500
Traveling Expenses 3,500 1,500
1101 Domestic 2,000 2,000 1102 Foreign 1,500 1,500
1102 Foreign 1,500 1,500
Supplies 16,135 16,13
1201 Stationery and Office Requisites 3,250 3,250
1202 Fuel 11,500 11,500
1203 Diets & Uniforms 385 38
1205 Other 1,000 1,00
Maintenance Expenditure 16,000 21,00
1301 Vehicles 15,000 20,00
1302 Plant and Machinery 600 60
1303Buildings and Structures400400
Service 28,250 31,25
1401 Transport 1,200 2,20
1402 Postal and Communication 3,800 5,80
1403 Electricity & Water 8,500 8,500
1404 Rents and Local Taxes 2,250 2,250
1405 Other 12,500 12,500
Transfers 5,050 5,050
1501 Welfare Programmes 500 500
1505 Subscriptions and Contribitions Fees 2,200 2,200
1506 Property Loan Interest to Public Servants 2,350 2,350
1National Institute of Local Governance31,50031,500
1503 Public Institutions 31,500 31,500
Capital Expenditure 95,870 95,87
Rehabilitation and Improvement of Capital Assets18,20018,200
2001 Buildings and Structures 15,000 15,000
2002 Plant, Machinery and Equipment 700 70
2003 Vehicles 2,500 2,500

						Rs.'000
			de	Category / Object/Item/Description	2015	2015
roject	H.		ce Code		Estimate	Revised Estimate
Sub Project	Object	Item	Finance			
				Acquisition of Capital Assets	5,020	5,020
	2102			Furniture and Office Equipment	2,770	2,770
	2103			Plant, Machinery and Equipment	1,250	1,250
	2104			Buildings and Structures	1,000	1,000
				Capacity Building	1,650	1,650
	2401			Staff Training	1,650	1,650
1				National Institute of Local Governance	71,000	71,000
	2201			Public Institutions	71,000	71,000
		1		Public Institutions	21,000	21,000
		2		Construction of Buildings	50,000	50,000
				Total Expenditure	278,105	306,705
T -1						
Tota	Total Financing			278,105	306,705	
				Domestic	278,105	306,705
	11 Domestic Funds278,				278,105	306,705

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

			rioject-05 Regional & Elvenhood Develop.		Rs. '000
ţ			ਦ Category / Object/Item/Description	2015	2015
Sub Project			e Category / Object/Item/Description	Estimate	Revised
ıb Pı	Object	Item			Estimate
Su	Ĩ	Ite		E 2E0 1E0	6 056 150
			Capital Expenditure	5,259,150	6,056,150
1			Provincial Road Project(Eastern / Uva / Northern) - GOSL / WB	28,000	46,000
	2504		Contribution to Provincial Councils	28,000	46,000
			14	28,000	34,000
			17	-	12,000
3			Greater Colombo Waste Water Management Project - (GOSL/ADB)	1,900,000	1,891,000
	2502		Investments	1,900,000	1,891,000
			12	1,500,000	1,500,000
			14	100,000	91,000
			17	300,000	300,000
5			Provincial Road Project (Central/ S'gamuwa) - (GOSL / JICA)	286,450	286,450
	2504		Contribution to Provincial Councils	286,450	286,450
			12	126,450	186,450
			17	160,000	100,000
6			Northern Road Connectivity Project (GOSL/ADB)	9,200	9,200
	2504		Contribution to Provincial Councils	9,200	9,200
			14	8,700	8,700
			17	500	500
7			Local Government Enhancement Sector Project - "Pura Neguma" (GOSL / ADB)	2,780,000	2,765,000
	2504		Contribution to Provincial Councils	2,780,000	2,765,000
			12	2,200,000	2,200,000
			17	580,000	565,000
8			Transforming School Education as the Foundation of a Knowledge Hub (GOSL/WB/AusAid)	30,000	30,000
	2504		Contribution to Provincial Councils	30,000	30,000
			12	30,000	30,000
9			Northern Road Connectivity Project (Additional Financing) (GOSL/ADB)	5,500	8,500
	2504		Contribution to Provincial Councils	5,500	8,500
			14	5,000	8,000
			17	500	500

					Rs. '000
t.		ode	Category / Object/Item/Description	2015	2015
Sub Project		Finance Code		Estimate	Revised
o Pr	Object Item	anc			Estimate
Sul	Obje Item	Fin			
10			Greater Colombo Water and Waste Water Investment	200,000	200,000
10			Management Programme - Tranche 2 (GOSL & ADB)	200,000	200,000
	2502		Investments	200,000	200,000
		12		155,000	155,000
		14		5,000	5,000
		17		40,000	40,000
11			Health Sector Development Project (GOSL & WB)	20,000	20,000
	2504		Contribution to Provincial Councils	20,000	20,000
		12		20,000	20,000
12			Sewerage System - Colombo Municiple Council		800,000
	2502		Investments		800,000
Tota	l Expenditu	ıre		5,259,150	6,056,150
Total	Financing			5,259,150	6,056,150
	Domestic			1,081,000	1,818,000
	Domestic Fu	nds		-	800,000
				1,081,000	1,018,000
				4,178,150	4,238,150
	oreign Loa	ns		4,031,450	4,091,450
	Reimbursible		aign Loans	146,700	146,700
1 - 1	Chilouisibi			140,700	140,700

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

			Category / Object/Item/Description	2015	Rs.'00
Sub Project	Object	ltem	ਚ Category / Object/Item/Description ਹ ਤ ਸ	Estimate	Revised Estimate
			Recurrent Expenditure	1,400,000	1,400,000
1			Strengthening of Local Government - Pradeshiya Sabha (Budget Proposal)	1,400,000	1,400,000
	1508		Other	1,400,000	1,400,000
			Capital Expenditure	15,722,880	16,555,880
			Acquisition of Capital Assets	90,000	90,000
	2101		Vehicles	90,000	90,000
			Capital Transfers	55,000	55,000
	2202		Development Assistance	55,000	55,000
		2	Development Assistance for Backward Local Authorities	30,000	30,000
		3	Financial Assistance for Repairs of Vehicles of Backward Local Authorities	25,000	25,000
			Other Capital Expenditure	45,000	45,000
	2502		Investments	45,000	45,000
		1	Local Authority Competition	15,000	15,00
		2	Local Government Week	6,000	6,00
		3	Establishment of Data Base in respect of Local Authorities	5,000	5,00
		5	Local Authority Library Services	19,000	19,00
1			Strengthening of Local Government - Pradeshiya Sabha (Budget Proposal)	2,500,000	3,330,000
	2202		Development Assistance	2,500,000	3,330,00
2			Local Government Infrastructure Improvement Project - (GOSL/ADB)		3,000
	2504		Contribution to Provincial Councils		3,000
			12		3,00
3			Town Development Programmes *	470,000	470,000
	2504		Contribution to Provincial Councils	470,000	470,000
4			Solid Waste Management Project	90,000	90,000
	2504		Contribution to Provincial Councils	90,000	90,000
5			Pallepola Town Development Programme	40,000	40,000
	2504		Contribution to Provincial Councils	40,000	40,000
6			Costruction of New Buildings For North/East Local Authorities	70,000	70,000
	2504		Contribution to Provincial Councils	70,000	70,000
7			National Development Programme	50,000	50,000
	2504		Contribution to Provincial Councils	50,000	50,000
8			Development of Emergency Response Capacity Project - Phase iii	300,000	300,000
	2504		Contribution to Provincial Councils	300,000	300,000
9			Rural Bridges (GOSL/UK)	2,516,200	2,516,200
	2502		Investments	2,516,200	2,516,200
			12	2,500,000	2,500,000
			17	16,200	16,200

Vertical Point Project 2015 2015 10 North East Local Services Improvement Project (GOSL/WB) 2,242,000 2,242,000 2502 Investments 2,242,000 2,242,000 12 1,000,000 1,000,000 1,000,000 13 1,200,000 1,200,000 1,200,000 17 422,000 3,750,000 3,750,000 2502 Investments 3,750,000 3,750,000 2502 Investments 3,750,000 3,750,000 2502 Investments 3,750,000 3,750,000 12 Construction of 463 rural bridges (GOSL/NETHERLAND) 3,500,000 3,500,000 12 Construction of 463 rural bridges (GOSL/NETHERLAND) 3,500,000 3,500,000 12 Investments 3,500,000 3,000,000 3,000,000 13 Construction of Aksha Mahavidyalaya, Salambaikulan, Vavunja (GOSL/Pakistaan) 4,680 4,680 13 Omeetic Construction of Aksha Mahavidyalaya, Salambaikulan, Vavunja (GOSL/Pakistaan) 4,680 4,680 13 Domeetic <t< th=""><th>_</th><th></th><th></th><th></th><th></th><th>Rs.'000</th></t<>	_					Rs.'000
10 North East Local Services Improvement Project (GOSL/WB) 2,242,000 2,242,000 2502 Investments 2,242,000 1,000,000 1,000,000 12 1,000,000 1,200,000 1,200,000 1,200,000 17 42,000 42,000 42,000 2502 Investments 3,750,000 3,750,000 10 Construction of 537 rural bridges (GOSL/UK) 3,750,000 3,750,000 2502 Investments 3,750,000 3,750,000 12 Construction of 463 rural bridges 3,500,000 3,000,000 12 Construction of 463 rural bridges 3,500,000 3,500,000 12 Construction of 463 rural bridges 3,500,000 3,500,000 12 Construction of Aksha Mahavidyalaya, Salambaikulam, 4,680 4,680 13 Construction of Aksha Mahavidyalaya, Salambaikulam, 4,680 4,680 13 Construction of Aksha Mahavidyalaya, Salambaikulam, 4,680 4,680 13 Sy900 3,900 3,900 17 70 780<	t		de	Category / Object/Item/Description	2015	2015
10 North East Local Services Improvement Project (GOSL/WB) 2,242,000 2,242,000 2502 Investments 2,242,000 2,242,000 12 1,000,000 1,000,000 1,000,000 13 1,200,000 1,200,000 1,200,000 17 42,000 42,000 42,000 2502 Investments 3,750,000 3,750,000 2502 Investments 3,750,000 3,750,000 12 3,000,000 3,000,000 3,000,000 12 Construction of 463 rural bridges (GOSL/NETHERLAND) 3,500,000 3,500,000 12 Construction of 463 rural bridges (GOSL/NETHERLAND) 3,500,000 3,500,000 12 Construction of Aksha Mahavidyalaya, Salambaikulan, Vavuniya (GOSL/Pakistaan) 4,680 4,680 13 Construction of Aksha Mahavidyalaya, Salambaikulan, Vavuniya (GOSL/Pakistaan) 4,680 4,680 13 Construction of Aksha Mahavidyalaya, Salambaikulan, Vavuniya (GOSL/Pakistaan) 4,680 4,680 13 Total Expenditure 17,122,880 17,955,880 Total Expenditure <th>jec</th> <th></th> <th>C</th> <th></th> <th>Estimate</th> <th>Revised</th>	jec		C		Estimate	Revised
10 North East Local Services Improvement Project (GOSL/WB) 2,242,000 2,242,000 2502 Investments 2,242,000 1,000,000 1,000,000 12 1,000,000 1,200,000 1,200,000 1,200,000 17 42,000 42,000 42,000 2502 Investments 3,750,000 3,750,000 10 Construction of 537 rural bridges (GOSL/UK) 3,750,000 3,750,000 2502 Investments 3,750,000 3,750,000 12 Construction of 463 rural bridges 3,500,000 3,000,000 12 Construction of 463 rural bridges 3,500,000 3,500,000 12 Construction of 463 rural bridges 3,500,000 3,500,000 12 Construction of Aksha Mahavidyalaya, Salambaikulam, 4,680 4,680 13 Construction of Aksha Mahavidyalaya, Salambaikulam, 4,680 4,680 13 Construction of Aksha Mahavidyalaya, Salambaikulam, 4,680 4,680 13 Sy900 3,900 3,900 17 70 780<	Pro	ect	unce			Estimate
Id (GOSL/WB) I	Sub	Obj	Iten Fine			
12 1,000,000 1,000,000 13 1,200,000 1,200,000 17 42,000 42,000 11 Construction of 537 rural bridges (GOSL/UK) 3,750,000 3,750,000 2502 Investments 3,750,000 3,750,000 3,000,000 12 3,000,000 3,000,000 3,000,000 3,000,000 17 750,000 3,500,000 3,500,000 2502 Investments 3,500,000 3,500,000 2502 Investments 3,500,000 3,000,000 12 3,000,000 3,000,000 3,000,000 13 Construction of Aksha Mahavidyalaya, Salambaikulam, Vavuniya (GOSL/Pakistaan) 4,680 4,680 13 Constructures 4,680 4,680 13 3,900 3,900 3,900 17 780 780 780 7 780 780 780 14 Buildings and Structures 4,680 4,680 13 3,900 3,900 3,900	10			- /	2,242,000	2,242,000
13 1,200,000 1,200,000 17 42,000 42,000 11 Construction of 537 rural bridges (GOSL/UK) 3,750,000 3,750,000 2502 Investments 3,750,000 3,000,000 12 3,000,000 3,000,000 17 750,000 12 3,000,000 3,000,000 12 Construction of 463 rural bridges (GOSL/NETHERLAND) 3,500,000 3,500,000 2502 Investments 3,500,000 3,000,000 12 13 Construction of Aksha Mahavidyalaya, Salambaikulan, Vavuniya (GOSL/Pakistaan) 4,680 4,680 13 Constructions of Aksha Mahavidyalaya, Salambaikulan, Vavuniya (GOSL/Pakistaan) 4,680 4,680 13 Sayaon 3,900 3,900 17 780 780 7 780 780 7 780 780 10tal Financing 17,122,880 17,955,880 Domestic Funds 5,110,000 5,940,000 17 500,000 5,940,000 17		2502		Investments	2,242,000	2,242,000
17 42,000 42,000 11 Construction of 537 rural bridges (GOSL/UK) 3,750,000 3,750,000 2502 Investments 3,750,000 3,750,000 12 3,000,000 12 3,000,000 17 750,000 750,000 12 Construction of 463 rural bridges (GOSL/NETHERLAND) 3,500,000 2502 Investments 3,500,000 12 South of 463 rural bridges (GOSL/NETHERLAND) 3,500,000 2502 Investments 3,500,000 12 South of 463 rural bridges (GOSL/Pakistaan) 3,000,000 13 Construction of Aksha Mahavidyalaya, Salambaikulan, Vavuniya (GOSL/Pakistaan) 4,680 13 Constructures 4,680 13 Suppondent 780 780 Total Expenditure 17,122,880 17 780 7880 16tal Financing 17,955,880 Domestic 6,418,980 7,245,980 11 Domestic Funds 5,110,000 5,940,000 17 Foreign Finance Associat			12	2	1,000,000	1,000,000
11 Construction of 537 rural bridges (GOSL/UK) 3,750,000 3,750,000 3,750,000 3,750,000 3,750,000 3,750,000 3,750,000 3,750,000 3,750,000 3,750,000 3,750,000 3,750,000 3,750,000 3,750,000 3,750,000 3,750,000 3,750,000 3,000,000 3,000,000 3,000,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,000,000 <t< td=""><td></td><td></td><td>13</td><td>3</td><td>1,200,000</td><td>1,200,000</td></t<>			13	3	1,200,000	1,200,000
2502 Investments 3,750,000 3,750,000 12 3,000,000 17 750,000 17 750,000 750,000 12 Construction of 463 rural bridges (GOSL / NETHERLAND) 3,500,000 2502 Investments 3,500,000 12 Construction of Aksha Mahavidyalaya, Salambaikulam, Vavuniya (GOSL/Pakistaan) 3,600,000 13 Constructures 4,680 13 3,900 3,900 17 780 780 780 780 780 14 Buildings and Structures 4,680 13 3,900 3,900 17 780 780 780 780 780 780 780 780 70 780 780 70 780 780 717 780 780 70 780 7248,980 11 Domestic 6,418,980 7,248,980 11 Domestic Funds 5,110,000 5			17	7	42,000	42,000
12 3,000,000 3,000,000 17 750,000 750,000 12 Construction of 463 rural bridges (GOSL / NETHERLAND) 3,500,000 3,500,000 2502 Investments 3,500,000 3,000,000 12 3,000,000 3,500,000 3,000,000 13 Construction of Aksha Mahavidyalaya, Salambaikulam, Vavuniya (GOSL/Pakistaan) 4,680 4,680 2104 Buildings and Structures 4,680 4,680 13 Construction of Aksha Mahavidyalaya, Salambaikulam, Vavuniya (GOSL/Pakistaan) 3,900 3,900 13 Navuniya (GOSL/Pakistaan) 4,680 4,680 13 3,900 17 780 780 700 Total Expenditure 17,122,880 17,955,880 Domestic 6,418,980 7,248,980 11 Domestic Funds 5,110,000 5,940,000 17 Foreign Finance Associated Cost 1,308,980 1,308,980 10,703,900 10,703,900 10,706,900 12 Foreign Loans 9,500,000 9,503,000	11			Construction of 537 rural bridges (GOSL/UK)	3,750,000	3,750,000
17 750,000 750,000 12 Construction of 463 rural bridges (GOSL/NETHERLAND) 3,500,000 3,500,000 2502 Investments 3,000,000 3,000,000 12 3,000,000 12 3,000,000 17 500,000 500,000 13 Construction of Aksha Mahavidyalaya, Salambaikulam, Vavuniya (GOSL/Pakistaan) 4,680 4,680 2104 Buildings and Structures 4,680 3,900 3,900 13 Constructures 4,680 4,680 3,900 3,900 13 Structures 4,680 4,680 3,900<		2502		Investments	3,750,000	3,750,000
12 Construction of 463 rural bridges (GOSL/NETHERLAND) 3,500,000 3,500,000 2502 Investments 3,500,000 3,500,000 12 3,000,000 3,000,000 3,000,000 17 500,000 500,000 500,000 13 Construction of Aksha Mahavidyalaya, Salambaikulam, Vavuniya (GOSL/Pakistaan) 4,680 4,680 2104 Buildings and Structures 4,680 4,680 13 3,900 3,900 3,900 17 780 780 780 10 Total Expenditure 17,122,880 17,955,880 11 Domestic 6,418,980 7,248,980 11 Domestic Funds 5,110,000 5,940,000 17 5,010,000 5,940,000 17 5,010,000 5,940,000 17 5,010,000 5,940,000 17 5,010,000 5,940,000 17 5,010,000 5,940,000 17 5,010,000 5,940,000 17 5,00,000 9,503,			12	2	3,000,000	3,000,000
12 (GOSL / NETHERLAND) 3,500,000 3,500,000 2502 Investments 3,500,000 3,000,000 12 3,000,000 3,000,000 3,000,000 17 500,000 500,000 500,000 13 Construction of Aksha Mahavidyalaya, Salambaikulam, Vavuniya (GOSL/Pakistaan) 4,680 4,680 2104 Buildings and Structures 4,680 4,680 13 3,900 3,900 3,900 17 780 780 13 3,900 3,900 3,900 17 780 780 10 Total Expenditure 17,122,880 17,955,880 Domestic 6,418,980 7,248,980 11 Domestic Funds 5,110,000 5,940,000 17 Foreign Finance Associated Cost 1,308,980 1,308,980 Foreign Loans 9,500,000 9,503,000 9,503,000			17	7	750,000	750,000
12 3,000,000 3,000,000 17 500,000 500,000 13 Construction of Aksha Mahavidyalaya, Salambaikulam, Vavuniya (GOSL/Pakistaan) 4,680 2104 Buildings and Structures 4,680 13 Ja 3,900 14 Buildings and Structures 4,680 15 Ja 3,900 16 Total Expenditure 17,122,880 17 780 780 780 780 780 17 780 780 17 780 780 18 17,955,880 17,955,880 19 Domestic 6,418,980 7,248,980 11 Domestic Funds 5,110,000 5,940,000 17 Foreign Finance Associated Cost 1,308,980 1,308,980 10 Foreign Loans 9,500,000 9,503,000	12			8	3,500,000	3,500,000
17 500,000 500,000 13 Construction of Aksha Mahavidyalaya, Salambaikulam, Vavuniya (GOSL/Pakistaan) 4,680 2104 Buildings and Structures 4,680 13 3,900 3,900 13 13 3,900 3,900 13 13 3,900 3,900 13 13 3,900 3,900 13 70tal Expenditure 780 780 76tal Financing 17,122,880 17,955,880 Domestic 6,418,980 7,248,980 11 Domestic Funds 5,110,000 5,940,000 17 Foreign Finance Associated Cost 1,308,980 1,308,980 Foreign Loans 9,500,000 9,503,000 9,503,000		2502		Investments	3,500,000	3,500,000
13 Construction of Aksha Mahavidyalaya, Salambaikulam, Vavuniya (GOSL/Pakistaan) 4,680 4,680 2104 Buildings and Structures 4,680 4,680 13 3,900 3,900 17 780 780 Total Expenditure 17,122,880 17,955,880 Domestic 6,418,980 7,248,980 11 Domestic Funds 5,110,000 5,940,000 17 Foreign Finance Associated Cost 1,308,980 1,308,980 Foreign Loans 9,500,000 9,503,000			12	2	3,000,000	3,000,000
13 Vavuniya (GOSL/Pakistaan) 4,680 4,680 2104 Buildings and Structures 4,680 4,680 13 3,900 3,900 13 3,900 3,900 17 780 780 Total Expenditure 17,122,880 Total Expenditure Total Financing Domestic Gentistic Funds 17,955,880 17,955,880 11 Domestic Funds 5,110,000 1,308,980 1,308,980 1,308,980 Foreign Finance Associated Cost Foreign Loans 9,500,000 9,503,000			17	7	500,000	500,000
13 3,900 3,900 17 780 780 Total Expenditure 17,122,880 17,955,880 Domestic 6,418,980 7,248,980 11 Domestic Funds 5,110,000 5,940,000 17 Foreign Finance Associated Cost 1,308,980 1,308,980 12 Foreign Loans 9,500,000 9,503,000	13				4,680	4,680
17 780 780 Total Expenditure 17,122,880 17,955,880 Total Financing 17,122,880 17,955,880 Domestic 6,418,980 7,248,980 11 Domestic Funds 5,110,000 5,940,000 17 Foreign Finance Associated Cost 1,308,980 1,308,980 12 Foreign Loans 9,500,000 9,503,000		2104		Buildings and Structures	4,680	4,680
Total Expenditure 17,122,880 17,955,880 Total Financing 17,122,880 17,955,880 Domestic 6,418,980 7,248,980 11 Domestic Funds 5,110,000 5,940,000 17 Foreign Finance Associated Cost 1,308,980 1,308,980 Foreign Finance Associated Cost 9,500,000 9,503,000			1	3	3,900	3,900
Total Financing 17,122,880 17,955,880 Domestic 6,418,980 7,248,980 11 Domestic Funds 5,110,000 5,940,000 17 Foreign Finance Associated Cost 1,308,980 1,308,980 Foreign 10,703,900 10,706,900 12 Foreign Loans 9,500,000 9,503,000			1	7	780	780
Domestic 6,418,980 7,248,980 11 Domestic Funds 5,110,000 5,940,000 17 Foreign Finance Associated Cost 1,308,980 1,308,980 Foreign 10,703,900 10,706,900 12 Foreign Loans 9,500,000 9,503,000				Total Expenditure	17,122,880	17,955,880
Domestic 6,418,980 7,248,980 11 Domestic Funds 5,110,000 5,940,000 17 Foreign Finance Associated Cost 1,308,980 1,308,980 Foreign 10,703,900 10,706,900 12 Foreign Loans 9,500,000 9,503,000	Tota	l Financ	ing		17,122.880	17,955,880
11 Domestic Funds 5,110,000 5,940,000 17 Foreign Finance Associated Cost 1,308,980 1,308,980 Foreign 10 10,703,900 10,706,900 12 Foreign Loans 9,500,000 9,503,000			0			
17 Foreign Finance Associated Cost 1,308,980 Foreign 10,703,900 10,706,900 12 Foreign Loans 9,500,000 9,503,000	11					
Foreign 10,703,900 10,706,900 12 Foreign Loans 9,500,000 9,503,000						
12 Foreign Loans 9,500,000 9,503,000		0				
		-	Loans			
		0		nts		1,203,900

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

Hakmana Town Development Programme

Dehiowita Town Development Programme

Horana Town Development Programme

Beliaththa Town Development Programme

Akkareipattu Town Development Programme

Paduwasnuwara Town Development Programme

Head -155 Minister of Provincial Councils and Local Government Programme - 01 Operational Activities Project - 05 Provincial Administration

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

Summary Information - Recurrent Expenditure

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

		Rs.'000
	2015	2015
Description	Estimate	Revised Estimate
Northern		
Total Receipts	15,123,000	18,312,720
Own Revenue	348,000	348,000
Tax Sharing	1,975,000	1,975,000
Government Contribution (Block Grant)	12,800,000	15,989,720
Total Expenditure	15,123,000	18,312,720
Personal Emoluments	12,193,000	15,382,720
Other Recurrent Expenditure	2,930,000	2,930,000
North Western	, ,	
Total Receipts	23,105,000	28,060,420
Own Revenue	2,800,000	2,800,000
Tax Sharing	3,555,000	3,555,000
<i>Government Contribution (Block Grant)</i>	16,750,000	21,705,420
Total Expenditure	23,105,000	28,060,420
Personal Emoluments	18,604,000	23,559,420
Other Recurrent Expenditure	4,501,000	4,501,000
North Central	,,	,,
Total Receipts	13,544,000	16,151,280
Own Revenue	869,000	869,000
Tax Sharing	1,975,000	1,975,000
Government Contribution (Block Grant)	10,700,000	13,307,280
Total Expenditure	13,544,000	16,151,280
Personal Emoluments	10,883,000	13,490,280
Other Recurrent Expenditure	2,661,000	2,661,000
Uva	_,	_,
Total Receipts	15,241,000	18,411,510
Own Revenue	666,000	666,000
Tax Sharing	1,975,000	1,975,000
Government Contribution (Block Grant)	12,600,000	15,770,510
Total Expenditure	15,241,000	18,411,510
Personal Emoluments	12,272,000	15,442,510
Other Recurrent Expenditure	2,969,000	2,969,000
Sabaragamuwa	_,, .,,	_,,,
Total Receipts	18,038,000	21,448,430
Own Revenue	1,063,000	1,063,000
Tax Sharing	1,975,000	1,975,000
Government Contribution (Block Grant)	15,000,000	18,410,430
Total Expenditure	18,038,000	21,448,430
Personal Emoluments	14,462,000	17,872,430
Other Recurrent Expenditure	3,576,000	3,576,000
Eastern	0,01 0,000	0,010,0000
Total Receipts	16,484,000	19,948,400
Own Revenue	759,000	759,000
Tax Sharing	1,975,000	1,975,000
Government Contribution (Block Grant)	13,750,000	17,214,400
Total Expenditure	16,484,000	19,948,400
Personal Emoluments	13,271,000	16,735,400
Other Recurrent Expenditure	3,213,000	3,213,

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

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

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

		,		1 <i>, , ,</i>	Rs.'000
		de	Category / Object/Item/Description	2015	2015
Sub Project	Object	ltem Finance Code		Estimate	Revised Estimate
Sut	Obj	Item Finar			
			Capital Expenditure	17,264,240	17,796,240
1			Criteria Based Grant	3,785,000	3,785,000
	2203		Contribution to Provincial Councils	3,785,000	3,785,000
2			Provincial Specific Development Grant (Excluding Foreign Assisted Projects)	13,029,240	13,511,240
	2203		Contribution to Provincial Councils	13,029,240	13,511,240
3			Special Projects	450,000	500,000
	2504		Contribution to Provincial Councils	450,000	500,000
		1	Provincial Roads Development and Improvement (Southern Province)	300,000	350,000
		2	Constructions of Provincial Administration Building (Northern Province)	150,000	150,000
			Total Expenditure	17,264,240	17,796,240
Total Financing 17,264,240 17,2					
Dom		0		17,264,240	17,796,240
D	omestic	Fund		17,264,240	17,796,240

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

Summary Information - Capital Expenditure

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

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

HEAD - 155 Minister of Provincial Councils and Local Goverment

02 - Development Activities

07 - Provincial Development (Foreign Assisted Projects)

					Rs '000
t		de		2015	2015
Sub Project	Object	ltem Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
			Capital Expenditure	15,103,080	15,852,091
1			Western Province Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)	290,910	312,910
	2504		Contribution to Provincial Councils	290,910	312,910
		12		236,670	236,670
		13		54,240	76,240
2			Western Province Health Sector Development Project - (GOSL/WB)	355,000	355,000
	2504		Contribution to Provincial Councils	355,000	355,000
		12		355,000	355,000
4			Central Province Transforming School Education as the Foundation of a Knowledge Hub – (GOSL/WB/AusAid)	340,070	362,070
	2504		Contribution to Provincial Councils	340,070	362,070
		12		276,670	276,670
		13		63,400	85,400
5			Central Province Assistance for Badurdine Mohomed Girls School Kandy - (Pakistan Government)	850	850
	2504		Contribution to Provincial Councils	850	850
		13		850	850
6			Central Province Improvement of Basic Social Services Targeting Regions - (GOSL/JICA)	420,000	420,000
	2504		Contribution to Provincial Councils	420,000	420,000
		12		350,000	350,000
		17		70,000	70,000
7			Central Province Health Sector Development Project - (GOSL/WB)	355,000	355,000
	2504		Contribution to Provincial Councils	355,000	355,000
		12		355,000	355,000
8			Central Province Assistance for Zia Hospital Kandy - (Pakistan Government)	2,210	2,210
	2504		Contribution to Provincial Councils	2,210	2,210
		13		2,210	2,210

					Rs '000
ಕ		ode		2015	2015
Sub Project	Object	ltem Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
Su	Ő	Item Finaı		4 954 999	4 954 999
9			Central Province Provincial Road Project -Central and Sabaragamuwa (GOSL/JICA)	1,371,220	1,371,220
	2504		Contribution to Provincial Councils	1,371,220	1,371,220
		12		1,084,060	1,084,060
		17		287,160	287,160
11			Central Province UNICEF Programmes		13,135
	2504		Contribution to Provincial Councils		13,135
		13			13,135
12			Southern Province Transforming School Education as the Foundation of a Knowledge Hub – (GOSL/WB/AusAid)	286,800	308,800
	2504		Contribution to Provincial Councils	286,800	308,800
		12		233,330	233,330
		13		53,470	75,470
13			Southern Province Health Sector Development Project – (GOSL/WB)	355,000	355,000
	2504		Contribution to Provincial Councils	355,000	355,000
		12		355,000	355,000
14			Southern Province UNICEF Programmes	50,000	50,000
	2504		Contribution to Provincial Councils	50,000	50,000
		13		50,000	50,000
15			Northern Province Transforming School Education as the Foundation of a Knowledge Hub – (GOSL/WB/AusAid)	364,660	387660
	2504		Contribution to Provincial Councils	364,660	387660
		12		296,670	296,670
		13		67,990	90,990
16			Northern Province Health Sector Development Project - (GOSL/WB)	355,000	355,000
	2504		Contribution to Provincial Councils	355,000	355,000
		12		355,000	355,000
17			Northern Province Local Level Nutrition Intervention Programme	75,000	75,000
	2504		Contribution to Provincial Councils	75,000	75,000
		13		75,000	75,000
18			Northern Province Provincial Road Project (Eastern , Uva and Northern) – (GOSL/WB)	775,500	782,000
	2504		Contribution to Provincial Councils	775,500	782,000
		12		763,000	763,000
		14		10,000	10,000
		17		2,500	9,000

					Rs '000
Ŀ		d b		2015	2015
15 15 15 15	Object	ltem Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
19	0		Northern Province	53,610	423,610
			Northern Road Connectivity Project - (GOSL/ADB)		
	2504		Contribution to Provincial Councils	53,610	423,610
		12		42,370	392,370
		14		6,000	6,000
		17		5,240	25,240
20			Northern Province Northern Road Connectivity Project (Additional Financing) - (GOSL/ADB)	498,000	491,500
	2504		Contribution to Provincial Councils	498,000	491,500
		12		400,000	400,000
		14		14,000	14,000
		17		84,000	77,500
21			Northern Province Iranamadu Irrigation Development Project - (GOSL/ IFAD)	1,000,000	1,000,000
	2504		Contribution to Provincial Councils	1,000,000	1,000,000
		12		846,600	846,600
		17		153,400	153,400
22			Northern Province Jaffna Kilinochchi Water Supply and Sanitation Project - (GOSL/ADB)	300,000	300,000
	2504		Contribution to Provincial Councils	300,000	300,000
		12		250,000	250,000
		17		50,000	50,000
23			Northern Province UNICEF Programmes	26,030	26,030
	2504		Contribution to Provincial Councils	26,030	26,030
		13		26,030	26,030
24			North Western Province Transforming School Education as the Foundation of a Knowledge Hub – (GOSL/WB/AusAid)	327,770	349,770
	2504		Contribution to Provincial Councils	327,770	349,770
		12		266,660	266,660
		13		61,110	83,110
25			North Western Province Health Sector Development Project – (GOSL/WB)	355,000	355,000
	2504		Contribution to Provincial Councils	355,000	355,000
		12		355,000	355,000
26			North Western Province Improvement of Basic Social Services Targeting Regions - (GOSL/JICA)	492,000	492,000
	2504		Contribution to Provincial Councils	492,000	492,000
		12		410,000	410,000
		17		82,000	82,000

						Rs '000
L			de		2015	2015
Sub Project	LL.		Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
ub P	Object	Item	inan			Estimate
<u>්</u> 28	0	It	E	North Central Province	299,100	321,100
-				Transforming School Education as the Foundation of a Knowledge Hub – (GOSL/WB/AusAid)		·
	2504			Contribution to Provincial Councils	299,100	321,100
			12		243,340	243,340
			13		55,760	77,760
29				North Central Province Health Sector Development Project - (GOSL/WB)	355,000	355,000
	2504			Contribution to Provincial Councils	355,000	355,000
			12		355,000	355,000
31				North Central Province Northern Road Connectivity Project (Additional Financing) - (GOSL/ADB)	386,000	536,000
	2504			Contribution to Provincial Councils	386,000	536,000
			12		300,000	450,000
			14		15,000	15,000
			17		71,000	71,000
33				North Central Province		624
	2504			Contribution to Provincial Councils		624
			13			624
34				Uva Province Transforming School Education as the Foundation of a Knowledge Hub – (GOSL/WB/AusAid)	344,170	366,170
	2504			Contribution to Provincial Councils	344,170	366,170
			12		280,000	280,000
			13		64170	86,170
35				Uva Province Health Sector Development Project - (GOSL & World Bank)	355,000	355,000
	2504			Contribution to Provincial Councils	355,000	355,000
			12		355,000	355,000
36				Uva Province Provincial Road Project (Eastern, Uva and North Central) - (GOSL/WB)	1,312,000	1,312,000
	2504			Contribution to Provincial Councils	1,312,000	1,312,000
			12		1,109,000	1,109,000
			17		203,000	203,000
37				Uva Province UNICEF Programmes		15,252
	2504			Contribution to Provincial Councils		15,252
			13			15,252
38				Sabaragamuwa Province Transforming School Education as the Foundation of a Knowledge Hub – (GOSL/WB/AusAid)	299,100	321,100
	2504			Contribution to Provincial Councils	299,100	321,100
			12		243,340	243,340
			13		55,760	77,760

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

						Rs '000
t			Code		2015	2015
Sub Project			Category/Object/Item Description	Estimate	Revised	
) Pro	Object	5	ance	Category/Objectment Description		Estimate
Sub	Obj	Item	Financ			
Tatal	Einen	ina			15 102 000	15 952 001
Total	Financ	ing			15,103,080	15,852,091
				Domestic	1,347,060	1,367,060
			17	Foreign Finance Associated Costs	1,347,060	1,367,060
				Foreign	13,756,020	14,485,031
			12	Foreign Loans	12,977,040	13,477,040
13 Foreign Grants					723,980	952,991
			14	Reimbursable Foreign Loans	55,000	55,000

Ministry of National Dialogue
Ministry of National Dialogue

Summary

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

		Rs '000
Category / Object / Item Description	2015	2015
	Estimate	Revised Estimate
Total Expenditure	642,150	724,615
	(40.150	
Total Financing	642,150	724,615
Domestic		692,615
Foreign		32,000

Ministry of National Dialogue Programme Summary

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

Head 157 - Minister of National Dialogue

Summary

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

HEAD - 157 Minister of National Dialogue 01 - Operational Activities 01- Minister's Office

vertical Category/Object/Item Description 2015 Estimate Revised $\frac{1}{49}$ $\frac{1}{90}$ $\frac{1}{10}$ Revised Revised Revised $\frac{1}{100}$ $\frac{1}{100}$ Revised $\frac{1}{3200}$ $\frac{3}{3200}$ $\frac{3}{3200}$ 1001 11 Statries & Wages $\frac{1}{400}$ $\frac{1}{400}$ $\frac{1}{400}$ 1001 11 Overtime and Holiday Payments 500 500 1101 11 Domestic 160 1600 1201 11 Foreign 160 1600 1201 11 Foreign 160 1600 1201 11 Foreign 160 1600 1100 11 Statrice Requisites 520 250 1201 Faud 16					Rs '000
Recurrent Expenditure 7,155 7,155 Personal Emoluments 3,200 3,200 1001 11 Salaries & Wages 1,400 1,400 1002 11 Overtime and Holiday Payments 500 500 1003 11 Other Allowances 1,300 1,300 110 Other Allowances 1,300 1,300 1101 11 Domestic 160 160 1102 11 Foreign 160 160 1102 11 Foreign 160 160 1102 11 Stationary and Office Requisites 250 250 1201 11 Stationary and Office Requisites 250 250 1202 11 Fuel Multimes 15 15 Maintenance Expenditure 610 610 610 1301 11 Vehicles 500 500 1302 11 Plant, Machinery and Equipment 80 80 1303 11 <td< th=""><th>÷</th><th>de</th><th>Category / Object / Item Description</th><th></th><th></th></td<>	÷	de	Category / Object / Item Description		
Recurrent Expenditure 7,155 7,155 Personal Emoluments 3,200 3,200 1001 11 Salaries & Wages 1,400 1,400 1002 11 Overtime and Holiday Payments 500 500 1003 11 Other Allowances 1,300 1,300 110 Other Allowances 1,300 1,300 1101 11 Domestic 160 160 1102 11 Foreign 160 160 1102 11 Foreign 160 160 1102 11 Stationary and Office Requisites 250 250 1201 11 Stationary and Office Requisites 250 250 1202 11 Fuel Multimes 15 15 Maintenance Expenditure 610 610 610 1301 11 Vehicles 500 500 1302 11 Plant, Machinery and Equipment 80 80 1303 11 <td< th=""><th>ojec</th><th>00</th><th></th><th>Estimate</th><th></th></td<>	ojec	00		Estimate	
Recurrent Expenditure 7,155 7,155 Personal Emoluments 3,200 3,200 1001 11 Salaries & Wages 1,400 1,400 1002 11 Overtime and Holiday Payments 500 500 1003 11 Other Allowances 1,300 1,300 110 Other Allowances 1,300 1,300 1101 11 Domestic 160 160 1102 11 Foreign 160 160 1102 11 Foreign 160 160 1102 11 Stationary and Office Requisites 250 250 1201 11 Stationary and Office Requisites 250 250 1202 11 Fuel Multimes 15 15 Maintenance Expenditure 610 610 610 1301 11 Vehicles 500 500 1302 11 Plant, Machinery and Equipment 80 80 1303 11 <td< th=""><th>) Pro</th><th>n ance</th><th></th><th></th><th>Estimate</th></td<>) Pro	n ance			Estimate
Recurrent Expenditure 7,155 7,155 Personal Emoluments 3,200 3,200 1001 11 Salaries & Wages 1,400 1,400 1002 11 Overtime and Holiday Payments 500 500 1003 11 Other Allowances 1,300 1,300 110 11 Demestic 160 160 1102 11 Foreign 160 160 Supplies 1,565 1,565 1,565 1,565 1,565 1201 11 Stationary and Office Requisites 250 2,500 1202 11 Fuel 1,300 1,300 1203 11 Dets & Uniforms 15 15 Maintenance Expenditure 610 610 610 1302 11 Plant, Machinery and Equipment 80 80 1303 11 Buildings and Structures 30 30 1401 11 Transport 600 600 1402 </th <th>Sub Obj</th> <th>Iten Fini</th> <th></th> <th></th> <th></th>	Sub Obj	Iten Fini			
1001 11 Salaries & Wages 1,400 1,400 1002 11 Overtime and Holiday Payments 500 500 1003 11 Other Allowances 1,300 1,300 Traveling Expenses 320 320 1101 11 Domestic 160 160 1102 11 Foreign 160 160 1102 11 Stationary and Office Requisites 250 250 1202 11 Stationary and Office Requisites 250 250 1203 11 Diets & Uniforms 15 15 Maintenance Expenditure 610 610 610 1301 11 Vehicles 500 500 1302 11 Plant, Machinery and Equipment 80 80 1303 11 Buildings and Structures 30 30 1401 11 Transport 600 600 1402 11 Postal & Communication 400 400			Recurrent Expenditure	7,155	7,155
1002 11 Overtime and Holiday Payments 500 500 1003 11 Other Allowances 1,300 1,300 Traveling Expenses 320 320 1101 11 Domestic 160 160 1102 11 Foreign 160 160 Supplies 1,565 1,565 1,565 1201 11 Stationary and Office Requisites 250 250 1202 11 Fuel 1,300 1,300 1203 10 Dets & Uniforms 15 15 Maintenance Expenditure 610 610 610 1301 11 Vehicles 500 500 1302 11 Plant, Machinery and Equipment 80 80 1303 11 Buildings and Structures 30 30 Services 1,460 1,460 1,460 1401 11 Transport 600 600 1402 11 Postal & Communic			Personal Emoluments	3,200	3,200
1003 11 Other Allowances 1,300 1,300 Traveling Expenses 320 320 1101 11 Domestic 160 160 1102 11 Foreign 160 160 102 11 Foreign 160 160 102 11 Foreign 150 250 1201 11 Stationary and Office Requisites 250 250 1202 11 Fuel 1,300 1,300 1203 11 Diets & Uniforms 15 15 Maintenance Expenditure 610 610 610 1301 11 Vehicles 500 500 1302 11 Plant, Machinery and Equipment 80 80 1303 11 Buildings and Structures 30 30 Services 1,460 1,460 1400 1401 11 Transport 600 600 1402 11 Postal & Communication	1001	11	Salaries & Wages	1,400	1,400
Traveling Expenses 320 320 1101 11 Domestic 160 160 1102 11 Foreign 160 160 Supplies 1,565 1,565 1,565 1201 11 Stationary and Office Requisites 250 250 1202 11 Fuel 1,300 1,300 1203 11 Diets & Uniforms 15 15 Maintenance Expenditure 610 610 610 1301 11 Vehicles 500 500 1302 11 Plant, Machinery and Equipment 80 80 1303 11 Buildings and Structures 30 30 Services 1,460 1,460 1,460 1401 11 Trasport 600 600 1402 11 Postal & Communication 400 400 1403 11 Electricity & Water 300 300 1405 11 Other 160	1002	11	Overtime and Holiday Payments	500	500
1101 11 Domestic 160 160 1102 11 Foreign 160 160 Supplies 1,565 1,565 1,565 1201 11 Stationary and Office Requisites 250 250 1202 11 Fuel 1,300 1,300 1203 11 Diets & Uniforms 15 15 Maintenace Expenditure 610 610 1301 11 Vehicles 500 500 1302 11 Plant, Machinery and Equipment 80 80 1303 11 Buildings and Structures 30 30 Services 1,460 1,460 1401 11 Transport 600 600 1402 11 Postal & Communication 400 4000 1403 11 Electricity & Water 300 300 1405 11 Other 160 160 2001 11 Buildings and Structures 250 2,500 2002 11 Plant, Machinery and Equipment	1003	11	Other Allowances	1,300	1,300
1102 11 Foreign 160 160 Supplies 1,565 1,565 1,565 1201 11 Stationary and Office Requisites 250 250 1202 11 Fuel 1,300 1,300 1203 11 Diets & Uniforms 15 15 Maintenance Expenditure 610 610 610 1301 11 Vehicles 500 500 1302 11 Plant, Machinery and Equipment 80 80 1303 11 Buildings and Structures 30 30 30 1401 11 Transport 600 600 400 1402 11 Postal & Communication 400 400 1403 11 Electricity & Water 300 300 1405 11 Other 160 160 1405 11 Other 160 160 1405 11 Buildings and Structures 250 2500			Traveling Expenses	320	320
Supplies 1,565 1,565 1201 11 Stationary and Office Requisites 250 250 1202 11 Fuel 1,300 1,300 1203 11 Diets & Uniforms 15 15 Maintenance Expenditure 610 610 610 1301 11 Vehicles 500 500 1302 11 Plant, Machinery and Equipment 80 80 1303 11 Buildings and Structures 30 30 Services 1,460 1,460 1,460 1401 11 Transport 600 600 1402 11 Postal & Communication 400 400 1403 11 Electricity & Water 300 300 1405 11 Other 160 160 Capital Expenditure 2,500 2,500 2,500 2001 11 Buildings and Structures 250 250 2002 11 Plant,	1101	11	Domestic	160	160
1201 11 Stationary and Office Requisites 250 1202 11 Fuel 1,300 1203 11 Diets & Uniforms 15 Maintenance Expenditure 610 610 1301 11 Vehicles 500 1302 11 Plant, Machinery and Equipment 80 1303 11 Buildings and Structures 30 301 Services 1,460 1,460 1401 11 Transport 600 600 1402 11 Postal & Communication 400 400 1403 11 Electricity & Water 300 300 1405 11 Other 160 160 1403 11 Electricity & Water 300 300 1405 Other 2,500 2,500 2001 11 Buildings and Structures 250 2,500 2002 11 Plant, Machinery and Equipment 100 1000 2003 11 Vehicles 650 650 2002 1	1102	11	Foreign	160	160
1202 11 Fuel 1,300 1,300 1203 11 Dets & Uniforms 15 15 Maintenance Expenditure 610 610 1301 11 Vehicles 500 500 1302 11 Plant, Machinery and Equipment 80 80 1303 11 Buildings and Structures 30 30 Services 1,460 1,460 1401 11 Transport 600 600 1402 11 Postal & Communication 400 400 1403 11 Electricity & Water 300 300 1405 11 Other 160 160 1403 11 Electricity & Water 300 300 1405 11 Other 160 160 1403 11 Electricity & Qater 300 300 1405 11 Other 160 160 1403 11 Electricity & Qater 300 1,000 2001 11 Buildings and Structures <td></td> <td></td> <td>Supplies</td> <td>1,565</td> <td>1,565</td>			Supplies	1,565	1,565
1203 11 Diets & Uniforms 15 15 Maintenance Expenditure 610 610 1301 11 Vehicles 500 1302 11 Plant, Machinery and Equipment 80 1303 11 Buildings and Structures 30 30 Services 1,460 1,460 1401 11 Transport 600 600 1402 11 Postal & Communication 400 400 1403 11 Electricity & Water 300 300 1405 11 Other 160 160 2001 11 Buildings and Structures 2,500 2,500 2001 11 Buildings and Structures 250 250 2001 11 Buildings and Structures 250 250 2002 11 Plant, Machinery and Equipment 100 100 2003 11 Vehicles 650 650 2102 11 Furniture and Office Equipment 500 500 2103 11 Plant, M	1201	11	Stationary and Office Requisites	250	250
Maintenance Expenditure 610 610 610 1301 11 Vehicles 500 500 1302 11 Plant, Machinery and Equipment 80 80 1303 11 Buildings and Structures 30 30 Services 1,460 1,460 1,460 1401 11 Transport 600 600 1402 11 Postal & Communication 400 400 1403 11 Electricity & Water 300 300 1405 11 Other 160 160 Capital Expenditure 2,500 2,500 2,500 2001 11 Buildings and Structures 250 250 2002 11 Plant, Machinery and Equipment 100 100 2003 11 Vehicles 650 650 0 Gauistion of Capital Assets 1,500 1,500 2102 11 Furniture and Office Equipment 500 500	1202	11	Fuel	1,300	1,300
1301 11 Vehicles 500 500 1302 11 Plant, Machinery and Equipment 80 80 1303 11 Buildings and Structures 30 30 1401 11 Transport 600 600 1402 11 Postal & Communication 400 400 1403 11 Electricity & Water 300 300 1405 11 Other 160 160 1405 11 Other 160 160 2001 11 Buildings and Structures 2,500 2,500 2002 11 Plant, Machinery and Equipment 100 100 2001 11 Buildings and Structures 250 250 2002 11 Plant, Machinery and Equipment 100 100 2003 11 Vehicles 650 650 2102 11 Furniture and Office Equipment 500 500 2103 11 Plant, Machinery and Equipment 1,000 1,000 2103 11 Plant, Mac	1203	11	Diets & Uniforms	15	15
1302 11 Plant, Machinery and Equipment 80 80 1303 11 Buildings and Structures 30 30 Services 1,460 1401 11 Transport 600 600 1402 11 Postal & Communication 400 400 1403 11 Electricity & Water 300 300 1405 11 Other 160 160 Capital Expenditure 2,500 Capital Expenditure 2,500 2001 11 Buildings and Structures 250 250 2002 11 Plant, Machinery and Equipment 100 100 2003 11 Vehicles 650 650 2102 11 Furniture and Office Equipment 500 500 2103 11 Plant, Machinery and Equipment 1,000 1,000 2102 11 Furniture and Office Equipment 500 500 2103 11 Plant, Machinery and Equipment 1,000 1,000 Total Expenditu			Maintenance Expenditure	610	610
1303 11 Buildings and Structures 30 30 Services 1,460 1,460 1401 11 Transport 600 600 1402 11 Postal & Communication 400 400 1403 11 Electricity & Water 300 300 1405 11 Other 160 160 Capital Expenditure 2,500 2,500 2,500 Rehabilitation and Improvement of Capital Assets 1,000 1,000 2001 11 Buildings and Structures 250 250 2002 11 Plant, Machinery and Equipment 100 100 2003 11 Vehicles 650 650 2102 11 Furniture and Office Equipment 500 500 2102 11 Furniture and Office Equipment 500 500 2103 11 Plant, Machinery and Equipment 1,000 1,000 1001 1000 1,000 1,000 1,000	1301	11	Vehicles	500	500
Services 1,460 1,460 1401 11 Transport 600 600 1402 11 Postal & Communication 400 400 1403 11 Electricity & Water 300 300 1405 11 Other 160 160 Capital Expenditure 2,500 2,500 2,500 Rehabilitation and Improvement of Capital Assets 1,000 1,000 2001 11 Buildings and Structures 250 250 2002 11 Plant, Machinery and Equipment 100 100 2003 11 Vehicles 650 650 Acquisition of Capital Assets 1,500 1,500 2102 11 Furniture and Office Equipment 500 500 2103 11 Plant, Machinery and Equipment 1,000 1,000 2103 11 Plant, Machinery and Equipment 1,000 1,000 103 11 Plant, Machinery and Equipment 9,655 9,655 <t< td=""><td>1302</td><td>11</td><td>Plant, Machinery and Equipment</td><td>80</td><td>80</td></t<>	1302	11	Plant, Machinery and Equipment	80	80
1401 11 Transport 600 600 1402 11 Postal & Communication 400 400 1403 11 Electricity & Water 300 300 1405 11 Other 160 160 Capital Expenditure 2,500 2,500 Rehabilitation and Improvement of Capital Assets 1,000 1,000 2001 11 Buildings and Structures 250 250 2002 11 Plant, Machinery and Equipment 100 100 2003 11 Vehicles 650 650 Acquisition of Capital Assets 1,000 2102 11 Furniture and Office Equipment 500 250 2102 11 Furniture and Office Equipment 500 500 2103 11 Plant, Machinery and Equipment 1,000 1,000 2103 11 Plant, Machinery and Equipment 1,000 1,000 2103 11 Plant, Machinery and Equipment<	1303	11	Buildings and Structures	30	30
1402 11 Postal & Communication 400 400 1403 11 Electricity & Water 300 300 1405 11 Other 160 160 Capital Expenditure 2,500 2,500 Capital Expenditure 2,500 2,500 Capital Expenditure 2,500 2,500 2001 11 Buildings and Structures 250 250 2002 11 Plant, Machinery and Equipment 100 100 2003 11 Vehicles 650 650 Acquisition of Capital Assets 1,500 1,500 2102 11 Furniture and Office Equipment 500 500 2103 11 Plant, Machinery and Equipment 1,000 1,000 2103 11 Plant, Machinery and Equipment 1,000 1,000 2103 11 Plant, Machinery and Equipment 9,655 9,655 Total Expenditure 9,655 9,655 Domestic 9,655 9,655			Services	1,460	1,460
1403 11 Electricity & Water 300 300 1405 11 Other 160 160 Capital Expenditure 2,500 2,500 Rehabilitation and Improvement of Capital Assets 1,000 2001 11 Buildings and Structures 250 250 2002 11 Plant, Machinery and Equipment 100 100 2003 11 Vehicles 650 650 2003 11 Furniture and Office Equipment 500 500 2102 11 Furniture and Office Equipment 500 500 2103 11 Plant, Machinery and Equipment 1,000 1,000 2103 11 Plant, Machinery and Equipment 1,000 1,000 2103 11 Plant, Machinery and Equipment 1,000 1,000 Total Expenditure 9,655 9,655 Domestic 9,655 9,655	1401	11	Transport	600	600
140511Other160160Capital Expenditure2,5002,500Rehabilitation and Improvement of Capital Assets1,0001,000200111Buildings and Structures250250200211Plant, Machinery and Equipment100100200311Vehicles650650Acquisition of Capital Assets1,5001,500210211Furniture and Office Equipment500500210311Plant, Machinery and Equipment1,0001,000210311Plant, Machinery and Equipment1,0001,000Total Expenditure9,6559,6559,655Domestic9,6559,655	1402	11	Postal & Communication	400	400
Capital Expenditure2,5002,500Rehabilitation and Improvement of Capital Assets1,0001,000200111Buildings and Structures250250200211Plant, Machinery and Equipment100100200311Vehicles650650Acquisition of Capital Assets1,5001,500210211Furniture and Office Equipment500500210311Plant, Machinery and Equipment1,0001,000210311Plant, Machinery and Equipment9,6559,655Total Expenditure9,6559,655Omestic9,6559,655	1403	11	Electricity & Water	300	300
Rehabilitation and Improvement of Capital Assets1,0001,000200111Buildings and Structures250250200211Plant, Machinery and Equipment100100200311Vehicles650650Acquisition of Capital Assets1,5001,500210211Furniture and Office Equipment500500210311Plant, Machinery and Equipment5001,000210311Plant, Machinery and Equipment1,0001,000Total Expenditure9,6559,655Omestic9,6559,655Domestic9,6559,655	1405	11	Other	160	160
2001 11 Buildings and Structures 250 250 2002 11 Plant, Machinery and Equipment 100 100 2003 11 Vehicles 650 650 2003 11 Vehicles 650 650 2102 11 Furniture and Office Equipment 500 1,500 2102 11 Furniture and Office Equipment 500 500 2103 11 Plant, Machinery and Equipment 1,000 1,000 2103 11 Plant, Machinery and Equipment 9,655 9,655 Total Expenditure 9,655 9,655 Domestic 9,655 9,655			Capital Expenditure	2,500	2,500
2002 11 Plant, Machinery and Equipment 100 100 2003 11 Vehicles 650 650 2003 11 Vehicles 650 100 2003 11 Vehicles 650 650 2003 11 Vehicles 100 1,500 2102 11 Furniture and Office Equipment 500 500 2103 11 Plant, Machinery and Equipment 1,000 1,000 2103 11 Plant, Machinery and Equipment 9,655 9,655 Total Expenditure 9,655 9,655 Openestic 9,655 9,655			Rehabilitation and Improvement of Capital Assets	1,000	1,000
2003 11 Vehicles 650 650 Acquisition of Capital Assets 1,500 1,500 2102 11 Furniture and Office Equipment 500 500 2103 11 Plant, Machinery and Equipment 1,000 1,000 2103 11 Plant, Machinery and Equipment 1,000 1,000 Total Expenditure 9,655 9,655 Domestic 9,655 9,655	2001	11	Buildings and Structures	250	250
Acquisition of Capital Assets 1,500 1,500 2102 11 Furniture and Office Equipment 500 500 2103 11 Plant, Machinery and Equipment 1,000 1,000 2103 Total Expenditure 9,655 9,655 Office Equipment 1,000 Total Expenditure 9,655 Office Equipment 1,000 Total Expenditure 9,655 9,655 9,655 Office Equipment 9,655 Office Equipment 1,000 Total Expenditure 9,655 Office Equipment 9,655 Office Expenditure 9,655 Office Equipment 1,000 Unit Expenditure 9,655 Office Equipment 9,655 Office Expenditure Office Equipment Office Expenditure Office Expenditure Office Expenditure	2002	11	Plant, Machinery and Equipment	100	100
2102 11 Furniture and Office Equipment 500 500 2103 11 Plant, Machinery and Equipment 1,000 1,000 Total Expenditure 9,655 9,655 Office Equipment 1,000 Total Expenditure 9,655 9,655 Domestic 9,655 9,655	2003	11		650	650
2103 11 Plant, Machinery and Equipment 1,000 1,000 Total Expenditure 9,655 9,655 Total Financing 9,655 9,655 Domestic 9,655 9,655 9,655			Acquisition of Capital Assets	1,500	1,500
Total Expenditure 9,655 9,655 Total Financing 9,655 9,655 Domestic 9,655 9,655	2102	11	Furniture and Office Equipment	500	500
Total Financing 9,655 9,655 Domestic 9,655 9,655	2103	11	Plant, Machinery and Equipment	1,000	1,000
Domestic 9,655 9,655			Total Expenditure	9,655	9,655
Domestic 9,655 9,655	Total Financir	ıg		9,655	9,655
11 Domestic Funds 9,655 9,655				9,655	
	11 Domestic	Funds		9,655	9,655

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

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

					Rs '000
÷		code	Category/Object/Item Description	2015	2015
niec	_			Estimate	Revised
Pro	ect	r nce			Estimate
Sub Project	Object	Item Finance			
1			Official Language Commission	1,000	1,000
	2201	11	Public Institutions	1,000	1,000
2			National Institute of Language Education and Training	35,000	35,000
	2201	11	Public Institutions	35,000	35,000
3			National Secretariat for NGOs	1,000	1,000
	2201	11	Public Institutions	1,000	1,000
			Total Expenditure	195,870	199,670
_					
То	tal Financ	ing		195,870	199,670
			Domestic	195,870	199,670
		11	Domestic Funds	195,870	199,670

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

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

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

Head - 236 Department of Official Languages Summary

				Rs'00
t.	de	Category/Object/Item Description	2015	2015
Sub Project Object	ltem Finance code		Estimate	Revised Estimate
Sub Pr Object	Item Finan			LStillate
<u>ó</u> O	E II	Recurrent Expenditure	78,450	96,650
		Personal Emoluments	61,000	79,200
1001		Salaries and Wages	36,500	36,500
1002		Overtime and Holiday Payments	500	500
1003		Other Allowances	24,000	42,200
		Travelling Expenses	700	700
1101		Domestic	500	500
1102		Foreign	200	200
		Supplies	5,700	5,700
1201		Stationery and Office Requisites	5,000	5,000
1202		Fuel	600	600
1202		Diets and Uniforms	100	100
1200		Maintenance Expenditure	1,200	1,425
1301		Vehicles	400	550
1301		Plant and Machinery	200	275
1302		Buildings and Structures	600	600
1303		Services	8,150	8,150
1401			150	
		Transport		150
1402		Postal and Communication	1,000	1,000
1403		Electricity & Water	3,000	3,000
1404		Rents and Local Taxes	500	500
1405		Other	3,500	3,500
		Transfers	1,700	1,475
1506		Property Loan Interest to Public Servants	1,700	1,475
		Capital Expenditure	39,600	39,600
		Rehabilitation and Improvement of Capital Assets	550	550
2001		Buildings and Structures	150	150
2002		Plant, Machinery and Equipment	200	200
2003		Vehicles	200	200
		Acquisition of Capital Assets	1,700	1,700
2102		Furniture and Office Equipment	900	900
2103		Plant, Machinery and Equipment	800	800
		Capacity Building	1,000	1,000
2401		Staff Training	1,000	1,000
		Other Capital Expenditure	36,350	36,350
2502		Investment	36,350	36,350
		Total Expenditure	118,050	136,250
Fotal Finan	cing		118,050	136,250
		Domestic	118,050	136,250
	11	Domestic Funds	118,050	136,250

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

	<u>م</u> Category/Object/Item Description	2015	2015
object	e Category/Object/Item Description	Estimate	Revised Estimate
	Recurrent Expenditure	78,450	96,65
	Personal Emoluments	61,000	79,20
1001	Salaries and Wages	36,500	36,50
1002	Overtime and Holiday Payments	500	50
1003	Other Allowances	24,000	42,20
	Travelling Expenses	700	70
1101	Domestic	500	50
1102	Foreign	200	20
	Supplies	5,700	5,70
1201	Stationery and Office Requisites	5,000	5,00
1202	Fuel	600	60
1203	Diets and Uniforms	100	10
	Maintenance Expenditure	1,200	1,42
1301	Vehicles	400	55
1302	Plant and Machinery	200	27
1303	Buildings and Structures	600	60
	Services	8,150	8,15
1401	Transport	150	15
1402	Postal and Communication	1,000	1,00
1403	Electricity & Water	3,000	3,00
1404	Rents and Local Taxes	500	50
1405	Other	3,500	3,50
	Transfers	1,700	1,42
1506	Property Loan Interest to Public Servants	1,700	1,42
	Capital Expenditure	39,600	39,60
	Rehabilitation and Improvement of Capital Assets	550	5.
2001	Buildings and Structures	150	1
2002	Plant, Machinery and Equipment	200	20
2003	Vehicles	200	20
	Acquisition of Capital Assets	1,700	1,70
2102	Furniture and Office Equipment	900	90
2103	Plant, Machinery and Equipment	800	80
	Capacity Building	1,000	1,00
2401	Staff Training	1,000	1,00
	Other Capital Expenditure	36,350	36,35
2502	Investment	36,350	36,35
	Total Expenditure	118,050	136,25
tal Financin	g	118,050	136,25
	Domestic	118,050	136,25
	11 Domestic Funds	118,050	136,25

Ministry of Public Enterprise Development

Ministry of Public Enterprise Development Summary

Summary		0001
Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	72,000	119,044
Personal Emoluments		12,450
Salaries and Wages		5,340
Over Time and Holiday Payments		1,670
Other Allowances		5,440
Traveling Expenses		1,180
Domestic		640
Foreign		540
Supplies		4,260
Stationery and Office Requisites		900
Fuel Diets and Uniforms		3,270 90
Maintenance Expenditure Vehicles		1,740 1,400
Plant, Machinery and Equipment		220
Buildings and Structures		120
Services		5,000
Transport		1,600
Postal and Communication		1,000
Electricity and Water		1,270
Rents & Local Taxes		400
Other		
	72 000	590
Transfers Public Institutions	72,000	94,41 4
Public Institutions	72,000	94,114
Property Loan Insterest to Public Servants		300
Capital Expenditure	47,000	908,500
Rehabilitation and Improvement of Capital Assets		3,000
Buildings and Structures		500
Plant, Machinery and Equipment		200
Vehicles		2,300
Acquisition of Capital Assets		5,500
Furniture and Office Equipment		3,000
Plant, Machinery and Equipment		2,500
Capital Transfers	35,000	35,000
Public Institutions	35,000	35,000
Capacity Building		500
Staff Training		500

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

Ministry of Public Enterprise Development Programme Summary

	i logramme Summary		0001
		2015	000' 2015
Head No	Description	Estimate	Revised Estimate
158- Mi	nister of Enterprise Development		
	Operational Activities		33,930
	Recurrent Expenditure		24,930
	Capital Expenditure		9,000
	Development Activities	119,000	993,614
	Recurrent Expenditure	72,000	94,114
	Capital Expenditure	47,000	899,500
	Total Expenditure	119,000	1,027,544
	Recurrent Expenditure	72,000	119,044
	Capital Expenditure	47,000	908,500
	nd Total	119,000	1,027,544
	Total Recurrent	72,000	119,044
	Total Capital	47,000	908,500

Head - 158 - Minister of Public Enterprise Development Summary

Summary		0001		
201	15	000' 2015		
Description Estin		Revised		
		Estimate		
Recurrent Expenditure	72,000	119,044		
Personal Emoluments	_	12,450		
1001 Salaries and Wages		5,340		
1002 Over Time and Holiday Payments		1,670		
1003 Other Allowances		5,440		
Traveling Expenses		1,180		
1101 Domestic		640		
1102 Foreign		540		
Supplies		4,260		
1201 Stationery and Office Requisites		900		
1202 Fuel		3,270		
1203 Diets and Uniforms		90		
Maintenance Expenditure		1,740		
1301 Vehicles		1,400		
1302 Plant, Machinery and Equipment		220		
1303 Buildings and Structures		120		
Services		5,000		
1401 Transport		1,600		
1402 Postal and Communication		1,270		
1403 Electricity and Water		1,140		
1404Rents & Local Taxes		400		
1405 Other		590		
Transfers	72,000	94,414		
	72,000	94,114		
1506 Property Loan Insterest to Public Servants	1	300		
	47,000	908,500		
Rehabilitation and Improvement of Capital Assets		3,000		
2001 Buildings and Structures		500		
2002 Plant, Machinery and Equipment		200		
2003 Vehicles		2,300		
Acquisition of Capital Assets		5,500		
2102 Furniture and Office Equipment		3,000		
2103 Plant, Machinery and Equipment		2,500		
-	35,000	35,000		
	35,000	35,000		
Capacity Building		500		
2401 Staff Training	10.000	500		
Other capital Expenditure 2501 Restructuring	12,000	864,500 852,500		
0	12,000	12,000		
	12,000	1,027,544		
Financing				
11 Domestic Funds 1	19,000	1,027,544		
Total Financing 1	19,000	1,027,544		

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

				000'
roje	Ļ	cing	2015	2015
ojec lb P	Object	Financing	Estimate Description	Revised
Project Sub Proje	Ō	Fi	<u>H</u> Description	Estimate
1			Recurrent Expenditure	14,930
			Personal Emoluments	6,750
	1001	11	Salaries and Wages	2,840
	1002	11	Over Time and Holiday Payments	1,170
	1003	11	Other Allowances	2,740
			Traveling Expenses	680
	1101	11	Domestic	340
	1102	11	Foreign	340
			Supplies	3,210
	1201	11	Stationery and Office Requisites	500
	1202	11	Fuel	2,670
	1203	11	Diets and Uniforms	40
			Maintenance Expenditure	1,240
	1301	11	Vehicles	1,000
	1302	11	Plant, Machinery and Equipment	170
	1303	11	Building & Structures	70
			Services	3,050
	1401	11	Transport	1,200
	1402	11	Postal & Communucation	870
	1403	11	Electricity & Water	640
	1405	11	Other	340
1			Capital Expenditure	5,000
			Rehabilitation and Improvement of Capital Assets	3,000
	2001	11	Buildings & Structure	500
	2002	11	Plant, Machinery and Equipment	200
	2003	11	Vehicles Acquisition of Capital Assets	2,300 2,000
	2102	11	Furniture and Office Equipment	1,000
	2103	11	Plant, Machinery and Equipment	1,000
1	_100	11	Total Expenditure	19,930
Financing				
		nesti	c Funds	19,930
Total	Financ	ing		19,930

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

B 2015 2015 2015 2015 2015 2015 Revised Revised Estimate Revised Estimate Estimate Revised Estimate Estimate <thestimate< th=""> <thestimate< th=""> Estima</thestimate<></thestimate<>		Project : 02 - Administration and Establishment Services	000'
Personal Emoluments 5,700 1001 Salaries and Wages 2,500 1002 Over Time and Holiday Payments 500 1003 Other Allowances 2,700 Traveling Expenses 500 1101 Domestic 300 1102 Foreign 200 Supplies 1,050 1201 Stationery and Office Requisites 400 1202 Fuel 600 1203 Diets and Uniforms 50 Maintenance Expenditure 500 1301 Vehicles 400 1302 Plant, Machinery and Equipment 50 1303 Building & Structures 50 Services 1,950 1401 Transport 400 1402 Postal & Communication 400 1403 Electricity & Water 500 1404 Rents & Local Taxes 300 1506 Property Loan Interest to Public Servants 300 1506 <t< th=""><th>Project Sub Proje Object Financing</th><th>2015 Description Estimate</th><th>2015 Revised</th></t<>	Project Sub Proje Object Financing	2015 Description Estimate	2015 Revised
1001 Salaries and Wages 2,500 1002 Over Time and Holiday Payments 500 1003 Other Allowances 2,700 Traveling Expenses 500 1101 Domestic 300 1102 Foreign 200 Supplies 1,050 400 1202 Fuel 6600 1203 Diets and Uniforms 50 Maintenance Expenditure 500 1301 Vehicles 400 1302 Plant, Machinery and Equipment 50 1303 Building & Structures 50 Services 1,950 1401 1402 Postal & Communication 400 1403 Electricity & Water 500 1404 Rents & Local Taxes 400 1405 Other 250 Transfers 300 300 1506 Property Loan Interest to Public Servants 300 1506 Property Loan Interest to Public Servants 300 1506	2	Recurrent Expenditure	10,000
1002 Over Time and Holiday Payments 500 1003 Other Allowances 2,700 Traveling Expenses 500 1101 Domestic 300 1102 Foreign 200 Supplies 1,050 200 1201 Stationery and Office Requisites 400 1202 Fuel 600 1203 Diets and Uniforms 50 Maintenance Expenditure 500 1301 Vehicles 400 1302 Plant, Machinery and Equipment 50 1303 Building & Structures 50 Services 1,950 400 1401 Transport 400 1402 Postal & Communication 400 1403 Electricity & Water 500 1506 Property Loan Interest to Public Servants 300 1506 Property Loan Interest to Public Servants 300 1506 Property Loan Interest to Public Servants 300 1506 Property Loan Interest to Public Servant		Personal Emoluments	5,700
1003 Other Allowances 2,700 Traveling Expenses 500 1101 Domestic 300 1102 Foreign 200 Supplies 1,050 200 1201 Stationery and Office Requisites 400 1202 Fuel 600 1203 Diets and Uniforms 500 Maintenance Expenditure 500 1301 Vehicles 400 1302 Plant, Machinery and Equipment 50 1303 Building & Structures 50 Services 1,950 1401 1402 Postal & Communication 400 1403 Electricity & Water 500 1404 Rents & Local Taxes 400 1405 Other 250 Transfers 300 200 1506 Property Loan Interest to Public Servants 300 1506 Property Loan Interest to Public Servants 3,500 2102 Furniture and Office Equipment 2,000	1001	Salaries and Wages	2,500
Traveling Expenses 500 1101 Domestic 300 1102 Foreign 200 Supplies 1,050 1201 Stationery and Office Requisites 400 1202 Fuel 600 1203 Diets and Uniforms 50 Maintenance Expenditure 500 1301 Vehicles 400 1302 Plant, Machinery and Equipment 50 1303 Building & Structures 50 Services 1,950 1401 Transport 400 1402 Postal & Communication 400 1403 Electricity & Water 500 1404 Rents & Local Taxes 400 1405 Other 250 Transfers 300 500 1506 Property Loan Interest to Public Servants 300 1506 Property Loan Interest to Public Servants 300 2102 Furniture and Office Equipment 2,000 2103 Plant, Machinery and Equipm	1002	Over Time and Holiday Payments	500
1101 Domestic 300 1102 Foreign 200 Supplies 1,050 1201 Stationery and Office Requisites 400 1202 Fuel 600 1203 Diets and Uniforms 50 Maintenance Expenditure 500 1301 Vehicles 400 1302 Plant, Machinery and Equipment 50 1303 Building & Structures 50 Services 1,950 1401 Transport 400 1402 Postal & Communication 400 1403 Electricity & Water 500 1404 Rents & Local Taxes 400 1405 Other 250 Transfers 300 300 1506 Property Loan Interest to Public Servants 3,500 2102 Furniture and Office Equipment 2,000 <td< td=""><td>1003</td><td>Other Allowances</td><td>2,700</td></td<>	1003	Other Allowances	2,700
1102 Foreign 200 Supplies 1,050 1201 Stationery and Office Requisites 400 1202 Fuel 600 1203 Diets and Uniforms 50 Maintenance Expenditure 500 1301 Vehicles 400 1302 Plant, Machinery and Equipment 50 1303 Building & Structures 50 Services 1,950 1401 Transport 400 1402 Postal & Communication 400 1403 Electricity & Water 500 1404 Rents & Local Taxes 400 1405 Other 250 Transfers 300 1506 Property Loan Interest to Public Servants 300 1506 Property Loan Interest to Public Servants 300 2102 Furniture and Office Equipment 2,000 2103 Plant, Machinery and Equipment 1,500 2401 Staff Training 500		Traveling Expenses	500
Supplies 1,050 1201 Stationery and Office Requisites 400 1202 Fuel 600 1203 Diets and Uniforms 50 Maintenance Expenditure 500 1301 Vehicles 400 1302 Plant, Machinery and Equipment 50 1303 Building & Structures 50 Services 1,950 1401 Transport 400 1402 Postal & Communication 400 1403 Electricity & Water 500 1404 Rents & Local Taxes 400 1405 Other 250 Transfers 300 300 1506 Property Loan Interest to Public Servants 300 1506 Property Loan Interest to Public Servants 300 1202 Furniture and Office Equipment 2,000 2103 Plant, Machinery and Equipment 1,500 Capacity Building 500 500 2401 Staff Training 500 <t< td=""><td>1101</td><td>Domestic</td><td>300</td></t<>	1101	Domestic	300
1201 Stationery and Office Requisites 400 1202 Fuel 600 1203 Diets and Uniforms 50 Maintenance Expenditure 500 1301 Vehicles 400 1302 Plant, Machinery and Equipment 50 1303 Building & Structures 50 1303 Building & Structures 50 1401 Transport 400 1402 Postal & Communication 400 1403 Electricity & Water 500 1404 Rents & Local Taxes 400 1405 Other 250 Transfers 300 300 1506 Property Loan Interest to Public Servants 300 2102 Furniture and Office Equipment 2,000 2103 Plant, Machinery and Equipment 3,500 2102 Furniture and Office Equipment 3,500 2103 Plant, Machinery and Equipment 3,500 2401 Staff Training 500 2401 Staff Training 500 2401 Staff Training <t< td=""><td>1102</td><td>Foreign</td><td>200</td></t<>	1102	Foreign	200
1202 Fuel 600 1203 Diets and Uniforms 50 1301 Vehicles 400 1302 Plant, Machinery and Equipment 50 1303 Building & Structures 50 1401 Transport 400 1402 Postal & Communication 400 1403 Electricity & Water 500 1404 Rents & Local Taxes 400 1405 Other 250 Transfers 300 300 1506 Property Loan Interest to Public Servants 300 2102 Furniture and Office Equipment 4,000 2103 Plant, Machinery and Equipment 1,500 2102 Furniture and Office Equipment 2,000 2103 Plant, Machinery and Equipment 1,500 2401 Staff Training 500 2401 Staff Training 500 700 Total Expenditure 14,000		Supplies	1,050
1203 Diets and Uniforms 50 Maintenance Expenditure 500 1301 Vehicles 400 1302 Plant, Machinery and Equipment 50 1303 Building & Structures 50 Services 1,950 1401 Transport 400 1402 Postal & Communication 400 1403 Electricity & Water 500 1404 Rents & Local Taxes 400 1405 Other 250 Transfers 300 1506 Property Loan Interest to Public Servants 300 2102 Furniture and Office Equipment 2,000 2102 Furniture and Office Equipment 1,500 2103 Plant, Machinery and Equipment 1,500 2401 Staff Training 500 2401 Staff Training 500 Total Expenditure 14,000 500	1201	Stationery and Office Requisites	400
Maintenance Expenditure 500 1301 Vehicles 400 1302 Plant, Machinery and Equipment 50 1303 Building & Structures 50 Services 1,950 1401 Transport 400 1402 Postal & Communication 400 1403 Electricity & Water 500 1404 Rents & Local Taxes 400 1405 Other 250 Transfers 300 300 1506 Property Loan Interest to Public Servants 300 1506 Property Loan Interest to Public Servants 300 2102 Furniture and Office Equipment 2,000 2103 Plant, Machinery and Equipment 1,500 Capacity Building 500 2401 Staff Training 500 2401 Staff Training 500 Total Expenditure 14,000 14,000	1202	Fuel	600
1301 Vehicles 400 1302 Plant, Machinery and Equipment 50 1303 Building & Structures 50 1303 Building & Structures 50 1401 Transport 400 1402 Postal & Communication 400 1403 Electricity & Water 500 1404 Rents & Local Taxes 400 1405 Other 250 Transfers 300 1506 Property Loan Interest to Public Servants 300 1506 Property Loan Interest to Public Servants 300 2102 Furniture and Office Equipment 2,000 2103 Plant, Machinery and Equipment 1,500 2401 Staff Training 500 2401 Staff Training 500 11. Domestic Funds 14,000	1203	Diets and Uniforms	50
1302 Plant, Machinery and Equipment 50 1303 Building & Structures 50 1303 Building & Structures 50 Services 1,950 1401 Transport 400 1402 Postal & Communication 400 1403 Electricity & Water 500 1404 Rents & Local Taxes 400 1405 Other 250 Transfers 300 300 1506 Property Loan Interest to Public Servants 300 Capital Expenditure 4,000 4,000 Acquisition of Capital Assets 3,500 3,500 2102 Furniture and Office Equipment 2,000 2,000 2103 Plant, Machinery and Equipment 1,500 500 2401 Staff Training 500 500 2401 Staff Training 500 14,000 Total Expenditure 14,000 Tit. Domestic Funds 14,000		Maintenance Expenditure	500
1303 Building & Structures 50 Services 1,950 1401 Transport 400 1402 Postal & Communication 400 1403 Electricity & Water 500 1404 Rents & Local Taxes 400 1405 Other 250 Transfers 300 300 1506 Property Loan Interest to Public Servants 300 1506 Property Loan Interest to Public Servants 300 2102 Furniture and Office Equipment 2,000 2103 Plant, Machinery and Equipment 1,500 2401 Staff Training 500 2401 Staff Training 500 2401 Staff Training 14,000	1301	Vehicles	400
Services 1,950 1401 Transport 400 1402 Postal & Communication 400 1403 Electricity & Water 500 1404 Rents & Local Taxes 400 1405 Other 250 Transfers 300 300 1506 Property Loan Interest to Public Servants 300 Capital Expenditure 4,000 300 Acquisition of Capital Assets 3,500 3,500 2102 Furniture and Office Equipment 2,000 2,000 2103 Plant, Machinery and Equipment 1,500 500 2401 Staff Training 500 500 11. Domestic Funds 14,000 500	1302	Plant, Machinery and Equipment	50
1401 Transport 400 1402 Postal & Communication 400 1403 Electricity & Water 500 1404 Rents & Local Taxes 400 1405 Other 250 Transfers 300 1506 Property Loan Interest to Public Servants 300 Capital Expenditure 4,000 2102 Furniture and Office Equipment 2,000 2103 Plant, Machinery and Equipment 2,000 2401 Staff Training 500 Total Expenditure 14,000	1303	Building & Structures	50
1402 Postal & Communication 400 1403 Electricity & Water 500 1404 Rents & Local Taxes 400 1405 Other 250 Transfers 300 1506 Property Loan Interest to Public Servants 300 Capital Expenditure 4,000 Acquisition of Capital Assets 3,500 2102 Furniture and Office Equipment 2,000 2103 Plant, Machinery and Equipment 1,500 Capacity Building 500 2401 Staff Training 500 Total Expenditure 14,000 Financing 14,000		Services	1,950
1403 Electricity & Water 500 1404 Rents & Local Taxes 400 1405 Other 250 1405 Other 250 Transfers 300 1506 Property Loan Interest to Public Servants 300 Capital Expenditure 4,000 Acquisition of Capital Assets 3,500 2102 Furniture and Office Equipment 2,000 2103 Plant, Machinery and Equipment 1,500 Capacity Building 500 2401 Staff Training 500 Total Expenditure 14,000 Financing 11. Domestic Funds 14,000	1401	Transport	400
1404Rents & Local Taxes4001405Other2501405Transfers3001506Property Loan Interest to Public Servants300Capital Expenditure4,000Acquisition of Capital Assets3,5002102Furniture and Office Equipment2,0002103Plant, Machinery and Equipment1,5002401Staff Training5002401Staff Training500I1. Domestic Funds11. Domestic Funds14,000	1402	Postal & Communication	400
1405Other2501405Other250Transfers3001506Property Loan Interest to Public Servants300Capital Expenditure4,000Acquisition of Capital Assets3,5002102Furniture and Office Equipment2,0002103Plant, Machinery and Equipment1,500Capacity Building5002401Staff Training500500Total Expenditure14,000Financing11. Domestic Funds14,000	1403	Electricity & Water	500
Transfers3001506Property Loan Interest to Public Servants300Capital Expenditure4,000Acquisition of Capital Assets3,5002102Furniture and Office Equipment2,0002103Plant, Machinery and Equipment1,500Capacity Building5002401Staff Training500Total Expenditure11. Domestic Funds14,000	1404	Rents & Local Taxes	400
1506Property Loan Interest to Public Servants300Capital Expenditure4,000Acquisition of Capital Assets3,5002102Furniture and Office Equipment2,0002103Plant, Machinery and Equipment1,500Capacity Building5002401Staff Training500Total Expenditure11. Domestic Funds11. Domestic Funds14,000	1405	Other	250
Capital Expenditure4,000Acquisition of Capital Assets3,5002102Furniture and Office Equipment2,0002103Plant, Machinery and Equipment1,500Capacity Building5002401Staff Training500Total Expenditure14,000Financing11. Domestic Funds14,000		Transfers	300
Acquisition of Capital Assets3,5002102Furniture and Office Equipment2,0002103Plant, Machinery and Equipment1,500Capacity Building5002401Staff Training500100Total Expenditure14,000Financing11. Domestic Funds14,000	1506		
2102Furniture and Office Equipment2,0002103Plant, Machinery and Equipment1,500Capacity Building5002401Staff Training500Total Expenditure14,000Financing11. Domestic Funds14,000		* *	
2103Plant, Machinery and Equipment1,500Capacity Building5002401Staff Training500Total Expenditure14,000Financing11. Domestic Funds14,000			3,500
Capacity Building5002401Staff Training500Total Expenditure14,000Financing14,00011. Domestic Funds			
2401 Staff Training 500 Total Expenditure 14,000 Financing 11. Domestic Funds 14,000	2103		
Total Expenditure 14,000 Financing 11. Domestic Funds 14,000			500
Financing 11. Domestic Funds 14,000	2401	ç	500
11. Domestic Funds 14,000		Total Expenditure	14,000
			14.000

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

		, , , , , , , , , , , , , , , , , , , ,		Rs. '000
t	Code		2015	2015
jec	Ŭ	Category / Object / Item	Estimate	Revised
Pro Pro	nce	Description		Estimate
Project Sub Project Object	Item Finance			
3		Conital Funan diture	12 000	12 000
		Capital Expenditure	12,000	12,000
1		State Resources Management Corporation Ltd.	12,000	12,000
		Other	12,000	12,000
2502		Other Investments	12,000	12,000
2		Capitalization of Sri Lanka Air Line		
2301		Acquisition of Financial Assets		
	11	Equity Contribution		
3		Capitalization of Mihin Lanka Air Line		
2301		Acquisition of Financial Assets		
	11	Equity Contribution		
3		Total Expenditure	12,000	12,000
		Financing		
		11 Domestic Fund	12,000	12,000
		Total Financing	12,000	12,000

Head : 158- Minister of Public Enterprise Development Programme : 02 -Development Activities Project : 04 - Public Institutions

			Rs. '000
	o	2015	2015
t		Estimate	Revised
oje	Category / Object / Item		Estimate
ject Pr ect	Description		
Project Sub Project Object Item	Category / Object / Item Description		
4	Recurrent Expenditure	72,000	94,114
4			88 000
1	Lakdiva Engineering Company (PVT)Ltd	22,000	22,000
	Transfers	22,000	22,000
1503	Public Institutions	22,000	22,000
2	Sri Lanka Cashew Corporation	50,000	72,114
	Transfers	50,000	72,114
1503	Public Institutions	50,000	72,114
4	Capital Expenditure	35,000	887,500
2	Sri Lanka Cashew Corporation	35,000	35,000
	Transfers	35,000	35,000
2201	Public Institutions	35,000	35,000
3	SLSPC, JEDB and Elkaduwa Plantations		0E0 E00
3			852,500
	Other Capital Expenditure		852,500
2501	Restructuring		852,500
4 T	otal Expenditure	107,000	981,614
F	inancing		
	11 Domestic Fund	107,000	981,614
Т	Total Financing	107,000	981,614

Ministry of Tourism Development and Christian Religious Affairs

Ministry of Tourism Development and Christian Religious Affairs Summary

Description	201 F	Rs '000
Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	136,225	156,525
Personal Emoluments	33,016	45,866
Salaries and Wages	19,200	22,100
Overtime and Holiday Payments	1,250	2,950
Other Allowances	12,566	20,816
Travelling Expenses	4,250	4,950
Domestic	1,050	1,400
Foreign	3,200	3,550
Supplies	4,509	7,709
Stationery and Office Requisites	1,300	1,800
Fuel	2,534	5,204
Diets and Uniforms	65	95
Other	610	610
Maintenance Expenditure	3,675	4,925
Vehicles	2,700	3,700
Plant and Machinery	700	900
Buildings and Structures	275	325
Services	22,015	24,315
Transport	1,125	1 <i>,</i> 525
Postal and Communication	1,600	2,500
Electricity & Water	2,040	2,690
Rents and Local Taxes	8,250	8,250
Other	9,000	9,350
Transfers	68,760	68,760
Welfare Programmes	47,000	47,000
Property Loan Interest to Public Servants	760	760
Other	21,000	21,000
Capital Expenditure	131,765	136,765
Rehabilitation and Improvement of Capital Assets	3,815	6,815
Buildings and Structures	2,000	2,500
Plant, Machinery and Equipment	315	515
Vehicles	1,500	3,800
Acquisition of Capital Assets	4,850	6,850
Furniture and Office Equipment	3,750	4,750
Plant, Machinery and Equipment	1,100	2,100
Capital Transfers	6,000	6,000
Development Assistance	6,000	6,000
Capacity Building	600	600
Staff Training	600	600
Other Capital Expenditure	116,500	116,500
Investments	116,500	116,500

		Rs '000
Description	2015	2015
	Estimate	Revised Estimate
Total Expenditure	267,990	293,290
Total Financing	267,990	293,290
Domestic	267,990	293,290

Ministry of Tourism Development and Christian Religious Affairs Programme Summary

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

Head 159 - Minister of Tourism Development and Christian Religious Affairs Summary

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

HEAD - 159 Minister of Tourism Development and Christian Religious Affairs

01 - Operational Activities

01 - Minister's office

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

HEAD - 159 Minister of Tourism Development and Christian Religious Affairs

01 - Operational Activities

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

02 - Administration and Establishment Services

HEAD - 159 Minister of Tourism Development and Christian Religious Affairs

02 - Development Activities

03 - Tourism Promotion

_						Rs '000
Ŀ.			Code	Category/Object/Item Description	2015	2015
ojec					Estimate	Revised
Pro	ect	_	nce			Estimate
Sub Project	Object	Item	Finan			
				Capital Expenditure	100,000	100,000
1				Tourisum Promotion for Economic Development	100,000	100,000
	2502			Investments	100,000	100,000
	Total Expenditure			penditure	100,000	100,000
_						
Tot	Total Financing				100,000	100,000
	Domestic			Domestic	100,000	100,000
11 Domestic Funds			Domestic Funds	100,000	100,000	

Head 203 - Department of Christian Religious Affairs Summary

		Rs '000
Description	2015	2015
	Estimate	Revised
		Estimate
Deguarant Furner diture	100,025	100.025
Recurrent Expenditure Personal Emoluments	100,025	100,025 17,866
Salaries and Wages	10,300	10,300
Overtime and Holiday Payments	500	500
Other Allowances	7,066	7,066
Travelling Expenses	850	850
Domestic	650	650
	200	200
Foreign Supplies	1,759	1,759
	600	600
Stationery and Office Requisites Fuel	734	734
Diets and Uniforms		
Other	25	25
	400	400
Maintenance Expenditure Vehicles	1,275 900	1,275 900
	300	
Plant and Machinery Buildings on d Structures		300
Buildings and Structures Services	75	75
	9,675	9,675
Transport	125	125
Postal and Communication	600	600
Electricity & Water	500	500
Rents and Local Taxes	2,250	2,250
Other	6,200	6,200
Transfers	68,600	68,600
Welfare Programmes	47,000	47,000
Property Loan Interest to Public Servants	600	600
Other	21,000	21,000
Capital Expenditure	24,215	24,215
Rehabilitation and Improvement of Capital Assets	565	565
Plant, Machinery and Equipment	65	65
Vehicles	500	500
Acquisition of Capital Assets	850	850
Furniture and Office Equipment	750	750
Plant, Machinery and Equipment	100	100
Capital Transfers	6,000	6,000
Development Assistance	6,000	6,000
Capacity Building	300	300
Staff Training	300	300
Other Capital Expenditure	16,500	16,500
Investments	16,500	16,500

		Rs '000
Description	2015	2015
	Estimate	Revised Estimate
Total Expenditure	124,240	124,240
Total Financing	124,240	124,240
Domestic	124,240	124,240

HEAD - 203 Department of Christian Religious Affairs

02 - Development Activities

01 - Development of Christian Religious and Cultural Affairs

_					Rs '000
t,			မ္မွ Category/Object/Item Description	2015	2015
Sub Project	Object	Item	မ္မွ Category/Object/Item Description ပိ	Estimate	Revised Estimate
S	0	I	Recurrent Expenditure	100,025	100,025
			Personal Emoluments	17,866	17,866
	1001		Salaries and Wages	10,300	10,300
	1002		Overtime and Holiday Payments	500	500
	1003		Other Allowances	7,066	7,066
			Travelling Expenses	850	850
	1101		Domestic	650	650
	1102		Foreign	200	200
			Supplies	1,759	1,759
	1201		Stationery and Office Requisites	600	600
	1202		Fuel	734	734
	1203		Diets and Uniforms	25	25
	1205		Other	400	400
-			Maintenance Expenditure	1,275	1,275
	1301		Vehicles	900	900
	1302		Plant and Machinery	300	300
	1303		Buildings and Structures	75	75
			Services	6,175	6,175
	1401		Transport	125	125
	1402		Postal and Communication	600	600
	1403		Electricity & Water	500	500
	1404		Rents and Local Taxes	2,250	2,250
	1405		Other	2,700	2,700
			Transfers	9,100	9,100
	1506		Property Loan Interest to Public Servants	600	600
	1508		Other	8,500	8,500
1			Library Book Allowance to Teachers in Dhamma Schools	30,000	30,000
	1501		Welfare Programmes	30,000	30,000
2			Promoting Christian Religious Literature	3,500	3,500
	1405		Other	3,500	3,500
3			Providing Uniforms to Dhamma School Teachers	17,000	17,000
	1501		Welfare Programmes	17,000	17,000
4			Main Church Feasts gazette under pilgrims ordinance	6,000	6,000
	1508		Other	6,000	6,000
5			Religious Activities & Dhamma Schools Activities	3,500	3,500
_	1508		Other	3,500	3,500
9			Bible Quize Competition	3,000	3,000
	1508		Other	3,000	3,000

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

Ministry of Mahaweli Development and Environment Summary

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

		Rs '000
Description	2015	2015
	Estimate	Revised Estimate
Capacity Building	112,450	116,929
Staff Training	112,450	116,929
Other Capital Expenditure	16,290,750	17,965,459
Investments	16,290,750	17,965,459
Total Expenditure	38,795,550	39,682,971
Total Financing	38,795,550	39,682,971
Domestic	28,256,350	28,927,583
Foreign	10,539,200	10,755,388

Ministry of Mahaweli Development and Environment Programme Summary

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

Head 160 - Minister of Mahaweli Development and Environment

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

		Rs '000
Description	2015	2015
	Estimate	Revised Estimate
Total Expenditure	35,006,400	35,522,036
Total Financing	35,006,400	35,522,036
Domestic	24,737,200	25,036,648
Foreign	10,269,200	10,485,388

HEAD - 160 Minister of Mahaweli Development and Environment

01 - Operational Activities

01 - Minister's Office

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

HEAD - 160 Minister of Mahaweli Development and Environment 01 - Operational Activities

02 - Administration and Establishment Services

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

HEAD - 160 Minister of Mahaweli Development and Environment

02 - Development Activities

03 - Environmental Protection

2015201520152015EstimateRevised EstimateCapital Expenditure1,630,7501,6461Formulation, Review and Gap Analysis of3,0003,0003,0002Adaptation and Mitigation of Climate Change Impacts2,0002,2502Investments2,0002,2502Investments2,0002,2502Investments2,0002,2502Investments2,0002,2502Investments2,0002,2502Investments2,0002,2502Investments2,0002,200Investments2,0002,202Investments2,0002,202Investments3,0002,0002,202Investments2,0002,202Investments2,0002,202Investments3,0002,0002,202I
Capital Expenditure1,630,7501,646,1Formulation, Review and Gap Analysis of3,0003,2502Investments3,0003,2Adaptation and Mitigation of Climate Change Impacts2,0002,2502Investments2,0002,3Commemoration of Major Environment Events5,0005,2502Investments5,0005,2502Investments5,0005,2502Investments5,0002,2502Investments2,0002,2502Investments2,0002,2502Investments2,0002,5Environmental Protection and Conservation20,00020,2502Investments20,00020,6School Environmental Pioneer Programme (Haritha Niyamu)30,00030,7Implementation of the Montreal Protocol (GOSL/UNDP)15,50015,2502Investments15,50015,1313,50013,13,50013,172,0002,2,8National Implementing Entity for the Adaptation Fund 2,0002,0005,9National Implementation Plan for the Stockholm Convention on Persistent Organic Pollutants5,0005,10Strengthen the national coordination activities of the5,0005,
Capital Expenditure 1,630,750 1,646, 1 Formulation, Review and Gap Analysis of 3,000 3, 2502 Investments 3,000 3, 2 Adaptation and Mitigation of Climate Change Impacts 2,000 2, 2502 Investments 2,000 2, 2502 Investments 2,000 2, 3 Commemoration of Major Environment Events 5,000 5, 2502 Investments 5,000 5, 2502 Investments 5,000 5, 2502 Investments 2,000 2, 2502 Investments 2,000 2, 2502 Investments 2,000 2, 2502 Investments 20,000 20, 2502 Investments 20,000 20, 6 School Environmental Protection and Conservation 20,000 30, 7 Implementation of the Montreal Protocol (GOSL/UNDP) 15,500 15, 2502 Investments 15,500 15, 13 13,500 13, 17
2502Investments3,00032Adaptation and Mitigation of Climate Change Impacts2,000222502Investments2,000223Commemoration of Major Environment Events5,000552502Investments5,000552502Investments2,000222502Investments2,000222502Investments2,000202502Investments20,000202502Investments20,000202502Investments20,000202502Investments30,000307Implementation of the Montreal Protocol (GOSL/UNDP)15,500152502Investments15,500151313,00013,13,50013,172,00022,240113Staff Training9National Implementation Plan for the Stockholm Convention on Persistent Organic Pollutants5,0005,20213Investments5,0005,10Strengthen the national coordination activities of the55,
2Adaptation and Mitigation of Climate Change Impacts2,00022502Investments2,00023Commemoration of Major Environment Events5,00052502Investments5,00054Education and Awareness Creation on Environment2,00022502Investments2,00022502Investments2,000202502Investments20,000202502Investments20,000202502Investments20,000202502Investments20,000206School Environmental Pioneer Programme (Haritha Niyamu)30,000307Implementation of the Montreal Protocol (GOSI/UNDP)15,500152502Investments15,500151313,50013,13,50013,172,0002,2,2,8National Implementing Entity for the Adaptation Fund2,0002,9National Implementation Plan for the Stockholm Convention on Persistent Organic Pollutants5,0005,20213Investments5,0005,10Strengthen the national coordination activities of the5,0005,
2502 Investments 2,000 2, 3 Commemoration of Major Environment Events 5,000 5, 2502 Investments 5,000 5, 4 Education and Awareness Creation on Environment 2,000 2, 2502 Investments 2,000 2, 5 Environmental Protection and Conservation 20,000 20, 6 School Environmental Protection and Conservation 20,000 20, 6 School Environmental Protection and Conservation 20,000 20, 7 Investments 20,000 30, 2502 Investments 30,000 30, 2502 Investments 30,000 30, 2502 Investments 15,500 15, 13 13,500 13, 13,500 13, 17 2,000 2, 2, 13 13,500 13, 13 13 13,500 13, 13, 13,500 13, 13 Staff Training<
3Commemoration of Major Environment Events5,0005,2502Investments5,0002,4Education and Awareness Creation on Environment2,0002,2502Investments2,00020,5Environmental Protection and Conservation20,00020,2502Investments20,00020,6School Environmental Pioneer Programme (Haritha Niyamu)30,00030,2502Investments30,00030,7Implementation of the Montreal Protocol (GOSL/UNDP)15,50015,2502Investments15,50015,1313,50013,13,50013,172,0002,2,138National Implementation Plan for the Stockholm Convention on Persistent Organic Pollutants5,0005,240113Staff Training25021310250213Investments5,0005,10Strengthen the national coordination activities of the5,0005,
2502Investments5,00054Education and Awareness Creation on Environment2,0002,2502Investments2,00020,5Environmental Protection and Conservation20,00020,2502Investments20,00020,6School Environmental Pioneer Programme (Haritha Niyamu)30,00030,2502Investments30,00030,7Implementation of the Montreal Protocol (GOSL/UNDP)15,50015,2502Investments15,50015,1313,50013,13,50013,172,0002,2,8National Implementing Entity for the Adaptation Fund240113240113Staff Training5,0005,250213Investments5,0005,10Strengthen the national coordination activities of the5,0005,
4Education and Awareness Creation on Environment2,0002,2502Investments2,00020,5Environmental Protection and Conservation20,00020,2502Investments20,00020,6School Environmental Pioneer Programme (Haritha Niyamu)30,00030,2502Investments30,00030,7Implementation of the Montreal Protocol (GOSL/UNDP)15,50015,2502Investments15,50015,1313,50013,13,500172,0002,8National Implementing Entity for the Adaptation Fund2,000240113Staff Training5,0009National Implementation Plan for the Stockholm Convention on Persistent Organic Pollutants5,0005,240113Staff Training5,0005,240113Staff Training5,0005,10Strengthen the national coordination activities of the5,0005,
2502Investments2,000225Environmental Protection and Conservation20,00020,2502Investments20,00020,6School Environmental Pioneer Programme (Haritha Niyamu)30,00030,2502Investments30,00030,7Implementation of the Montreal Protocol (GOSI/UNDP)15,50015,2502Investments15,50015,1313,50013,13,50013,172,0002,2,8National Implementing Entity for the Adaptation Fund2,0002,9National Implementation Plan for the Stockholm Convention on Persistent Organic Pollutants5,0005,240113Staff Training5,0005,240113Staff Training5,0005,10Strengthen the national coordination activities of the5,0005,
5Environmental Protection and Conservation20,00020,2502Investments20,00020,6School Environmental Pioneer Programme (Haritha Niyamu)30,00030,2502Investments30,00030,7Implementation of the Montreal Protocol (GOSL/UNDP)15,50015,2502Investments15,50015,2502Investments15,50015,1313,60013,13,500172,0002,8National Implementing Entity for the Adaptation Fund2,0009National Implementation Plan for the Stockholm Convention on Persistent Organic Pollutants5,0005,240113Staff Training2,0005,10Strengthen the national coordination activities of the5,0005,
5Environmental Protection and Conservation20,00020,2502Investments20,00020,6School Environmental Pioneer Programme (Haritha Niyamu)30,00030,2502Investments30,00030,7Implementation of the Montreal Protocol (GOSL/UNDP)15,50015,2502Investments15,50015,1313,50013,13,50013,172,0002,2,8National Implementing Entity for the Adaptation Fund2,0002,9National Implementation Plan for the Stockholm Convention on Persistent Organic Pollutants5,0005,240113Staff Training5,0005,10Strengthen the national coordination activities of the5,0005,
6School Environmental Pioneer Programme (Haritha Niyamu)30,00030,2502Investments30,00030,7Implementation of the Montreal Protocol (GOSL/UNDP)15,50015,2502Investments15,50015,1313,50013,13,500172,0002,8National Implementing Entity for the Adaptation Fund2401240113Staff Training5,0009National Implementation Plan for the Stockholm Convention on Persistent Organic Pollutants5,000240113Staff Training5,000240113Staff Training5,00010Strengthen the national coordination activities of the5,000
Niyamu)30,0002502Investments30,0007Implementation of the Montreal Protocol (GOSL/UNDP)15,5002502Investments15,5001313,50013,172,0002,8National Implementing Entity for the Adaptation Fund2401240113Staff Training5,0009National Implementation Plan for the Stockholm Convention on Persistent Organic Pollutants5,000240113Staff Training5,00010Strengthen the national coordination activities of the5,000
7Implementation of the Montreal Protocol (GOSL/UNDP)15,5002502Investments15,50015,131313,50013,172,0002,8National Implementing Entity for the Adaptation Fund2401240113Staff Training9National Implementation Plan for the Stockholm Convention on Persistent Organic Pollutants5,000240113Staff Training240113Staff Training10Strengthen the national coordination activities of the5,000
2502Investments15,50015,1313,50013,172,0002,8National Implementing Entity for the Adaptation Fund2,000240113Staff Training9National Implementation Plan for the Stockholm Convention on Persistent Organic Pollutants5,000240113Staff Training240113Staff Training240113Investments5,00010Strengthen the national coordination activities of the5,000
1313,50013,172,0002,8National Implementing Entity for the Adaptation Fund2401240113Staff Training9National Implementation Plan for the Stockholm Convention on Persistent Organic Pollutants5,000240113Staff Training240113Staff Training250213Investments5,00010Strengthen the national coordination activities of the5,000
172,0002,8National Implementing Entity for the Adaptation Fund401240113Staff Training9National Implementation Plan for the Stockholm Convention on Persistent Organic Pollutants5,000240113Staff Training240113Investments5,000250213Investments5,00010Strengthen the national coordination activities of the5,000
8National Implementing Entity for the Adaptation Fund240113Staff Training9National Implementation Plan for the Stockholm Convention on Persistent Organic Pollutants5,000240113Staff Training Investments5,000250213Investments5,00010Strengthen the national coordination activities of the5,000
240113Staff Training9National Implementation Plan for the Stockholm Convention on Persistent Organic Pollutants5,000240113Staff Training Investments5,000250213Investments5,00010Strengthen the national coordination activities of the5,000
9National Implementation Plan for the Stockholm Convention on Persistent Organic Pollutants5,000240113Staff Training Investments5,000250213Investments5,00010Strengthen the national coordination activities of the5,000
240113Staff Training10250213Investments5,00010Strengthen the national coordination activities of the5,000
250213Investments5,0005,10Strengthen the national coordination activities of the
10 Strengthen the national coordination activities of the
8
Giodal Environment Facility
2401 13 Staff Training
2502 13 Investments
12 E-Waste Management Project
2502 13 Staff Training
13Effective Management of Invasive Alien Species100,000100,
2401 13 Staff Training 100,000 100,
18 Pilisaru Programme 300,000 297,
2502 Investments 300,000 297,
21Plastic Waste Management Programme50,00050,000
2502 Investments 50,000 50,
31 Waste Management System at Dompe, Gampaha 22 District (GOSL/Korea)
2502 Investments 2,
13
17 2,

			e e	2015	2015
ect			O.	Estimate	Revised
Proj	ct		e Category/Object/Item Description	2000000	Estimate
Sub Project	Object	Item	စ္ ၀၂ ၁၂ ငategory/Object/Item Description		
58	0	<u> </u>	Mainstreaming Biodiversity Conservation and		6,909
			Sustainable use for improved Human Nutrition and		,
			Wellbeing		
	2502		Investments		
			13		6,909
60			Mainstreaming agrobiodiversity Conservation and use		3,858
			in SriLankan agro-eco system for livelihoods and		
	0500		adaptation to Climate Change		2.050
(0)	2502		3 Investments	20.000	3,858
63	0500		Strengthening of the laboratory of Central	30,000	30,000
(0)	2502		Investments	30,000	30,000
69			Construction of Solid Waste Disposal Facilities - Anuradhapura, Hikkaduwa, Udunuwara and Panadura	392,000	392,000
			(GOSL/Korea)		
	2502		Investments	392,000	392,000
			2	300,000	300,000
		1	7	92,000	92,000
71			Community Forestry Programme (GOSL/UNDP)	200,000	200,000
	2502		Investments	200,000	200,000
			3	170,000	170,000
		1	7	30,000	30,000
74			Mechanism for Reducing Emissions from Deforestation and Degradation (GOSL/UNDP)	85,000	85,000
	2502	1	3 Investments	85,000	85000
75			Preparation of the National Biodiversity Strategic Action	5,750	10,229
			Plan to Support the Implementation of the Convention		
			on Biological Diversity (GOSL/UNDP)		
	2401	1	3 Staff Training	5,750	10,229
92			Management of Invasive Alien Species which comes	3,000	3000
			through Ship's Ballast Water		
	2502		Investments	3,000	3000
97			Addressing Climate Change Impacts on Marginalized	200,000	200,000
			Agricultural Communities at Mahaweli River Basin (GOSL/WFP)		
	2502	1	3 Investments	200,000	200,000
98			Green Fishery Harbour Project at Mirissa	10,000	10,000
	2502		Investments	10,000	10,000
100			Waste Management Project in Kotikawatta-	100,000	100,000
			Mulleriyawa (GOSL/KOICA)	,	
	2502	1	3 Investments	100,000	100,000
101		_	Monitoring of the Water Quality of Major Water Bodies	31,500	31,500
			(GOSL/Japan)	,	-,0
	2502		Investments	31,500	31,500
		1	3	26,500	26,500
			7	5,000	5,000
		-		0,000	0,000

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

HEAD - 160 Minister of Mahaweli Development and Environment

02 - Development Activities

04 - Public Institutions

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

HEAD - 160 Minister of Mahaweli Development and Environment 02 - Development Activities

05 - Mahaweli Development

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

	qe	2015	2015
11 Sub Project Object	end end end end end end end end	Estimate	Revised
Pro ect	Category/Object/Item Description		Estimate
Sub Pro Object	Finat		
11	Water Resources Development Investment	278,450	
	Programe(GOSL / ADB) - Upper Elehera Canal,		478,450
	Moragahakanda,Kalugaga Transfer Canal,Minipe anicut		,
	raising & Lb Rehabilitation, North Western Province		
	Canal		
2502	Investments	278,450	63,450
			400,000
	12	263,450	15,000
	17	15,000	
12	Kalinganuwara - Angamadilla Minneriya Pumping	20,000	20,000
	Complex		
2502	Investments	20,000	20,000
		20,000	20,000
13	Additional Financing for Damsafty and Water Resources	1,650,000	1,650,000
	Planning Project (GOSL/W.B)		
2502	Investments	1,650,000	1,650,000
	12	1,610,000	1,610,000
	17	40,000	40,000
	Total Expenditure	29,133,450	29,333,450
Total Financ	inσ	29,133,450	29,333,450
1 otal 1 mane	Domestic	19,870,000	19,870,000
	11 Domestic Funds	4,095,000	5,395,000
	17 Foreign Finance Associated Costs	15,775,000	14,475,000
	17 TOTEIgn Finance Associated Costs	13,773,000	14,475,000
	Foreign	9,263,450	9,463,450
	12 Foreign Loans	8,263,450	8,063,450
	14 Reimbursable Foreign Loans	1,000,000	1,400,000

Head 283 - Department of Forests Summary

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

		Rs '000
Description	2015	2015
	Estimate	Revised Estimate
Capacity Building	3,800	3,800
Staff Training	3,800	3,800
Other Capital Expenditure	618,700	636,700
Investments	618,700	636,700
Total Expenditure	1,722,550	2,046,335
Total Financing	1,722,550	2,046,335
Domestic	1,722,550	2,046,335

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

Rs '000

			Ks '000
	qe	2015	2015
Sub Project Object Item	ego O O Category/Object/Item Description	Estimate	Revised
Pro ect	ಲ್ಲ Category/Object/Item Description		Estimate
Sub Pr Object Item	in a second s		
	Recurrent Expenditure	897,800	1,203,585
	Personal Emoluments	754,000	1,059,785
1001	Salaries and Wages	440,000	465,200
1002	Overtime and Holiday Payments	13,000	13,000
1003	Other Allowances	301,000	581,585
	Travelling Expenses	43,200	43,200
1101	Domestic	41,200	41,200
1102	Foreign	2,000	2,00
	Supplies	28,000	28,000
1201	Stationery and Office Requisites	7,000	7,000
1202	Fuel	11,000	11,000
1203	Diets and Uniforms	10,000	10,00
	Maintenance Expenditure	13,000	13,000
1301	Vehicles	10,000	10,000
1302	Plant and Machinery	1,000	1,000
1303	Buildings and Structures	2,000	2,000
	Services	40,000	40,000
1401	Transport	1,000	1,00
1402	Postal and Communication	9,000	9,00
1403	Electricity & Water	14,000	14,000
1404	Rents and Local Taxes	10,000	4,90
1405	Other	6,000	11,100
	Transfers	19,500	19,50
1505	Subscriptions and Contributions Fee	5,000	5,00
1506	Property Loan Interest to Public Servants	14,500	14,50
	Other Recurrent Expenditure	100	10
1701	Losses and Write off	100	100
	Capital Expenditure	824,750	842,75
	Rehabilitation and Improvement of Capital Assets	45,750	33,750
2001	Buildings and Structures	33,750	3,00
2002	Plant, Machinery and Equipment	3,000	9,00
2003	Vehicles	9,000	156,50
	Acquisition of Capital Assets	156,500	156,50
2101	Vehicles		154
2102	Furniture and Office Equipment	6,000	6000
2103	Plant, Machinery and Equipment	3,500	3,34
2104	Buildings and Structures	100,000	100,00
2105	Land and Land Improvements	47,000	47,00
01	Sri Lanka Forestry Institute	9,000	9,000
04	Environment Management	16,000	16,000
05	Education & Extension	18,000	18,000
08	Enumeration and Stumpage Calculation.	4,000	4,000

					KS 000
		d T		2015	2015
Sub Project	Object	ltem Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
SI	0	E IF	Capacity Building	3,800	3,800
	2401		Staff Training	3,800	3,800
1	2101		Bio Fuel Plantation in Sri Lanka	200	200
1	2502		Investments	200	200
2			Conservation of Hill Tops in the Central Highlands in	10,000	10,000
	2502		Investments	10,000	10,000
3			Expanding Forest Cover	400,000	400,000
	2502		Investments	400,000	400,000
4			Eco Tourism	13,000	13,000
	2502		Investments	13,000	13,000
5			Establishment and Management of Industrial	150,000	168,000
	2502		Investments	150,000	168,000
6			Production of Planting Materials	20,000	20,000
	2502		Investments	20,000	20,000
7			Convertion of pine plantations to native broad leave	10,000	10,000
	2502		Investments	10,000	10,000
8			Research and Development	15,500	15,500
	2502		Investments	15,500	15,500
		Total E	xpenditure	1,722,550	2,046,335
Tot	al Finan	cing		1,722,550	2,046,335
_		0	Domestic	1,722,550	2,046,335
		1	11 Domestic Funds	1,722,550	2,046,335

Head 291 - Department of Coast Conservation

Description	2015	Rs '000 2015
	Estimate	Revised Estimate
Recurrent Expenditure	155,800	203,80
Personal Emoluments	119,600	167,60
Salaries and Wages	70,000	73,70
Overtime and Holiday Payments	2,600	2,60
Other Allowances	47,000	91,30
Travelling Expenses	3,000	3,00
Domestic	2,000	2,00
Foreign	1,000	1,00
Supplies	3,700	3,70
Stationery and Office Requisites	1,500	1,50
Fuel	1,450	1,45
Diets and Uniforms	250	25
Other	500	50
Maintenance Expenditure	4,100	4,10
Vehicles	3,500	3,50
Plant and Machinery	500	50
Buildings and Structures	100	10
Services	16,400	16,40
Postal and Communication	1,500	1,50
Electricity & Water	5,200	5,20
Rents and Local Taxes	1,300	1,30
Other	8,400	8,40
Transfers	9,000	9,00
Subscriptions and Contributions Fee	4,000	4,00
Property Loan Interest to Public Servants	5,000	5,00
Capital Expenditure	1,910,800	1,910,80
Rehabilitation and Improvement of Capital Assets	35,000	35,00
Buildings and Structures	25,000	25,00
Plant, Machinery and Equipment	1,000	1,00
Vehicles	9,000	9,00
Acquisition of Capital Assets	11,800	11,80
Furniture and Office Equipment	800	80
Plant, Machinery and Equipment	1,000	1,00
Buildings and Structures	10,000	10,00
Capacity Building	400	40
Staff Training	400	40
Other Capital Expenditure	1,863,600	1,863,60
Investments	1,863,600	1,863,60
Total Expenditure	2,066,600	2,114,60
Total Financing	2,066,600	2,114,60
Domestic	1,796,600	1,844,60
Foreign	270,000	270,00

HEAD - 291 Department of Coast Conservation 01 - Operational Activities 01 - Administration and Establishment Services

			01 - Multimistration and Establishment 5		Rs '000
		le		2015	2015
Sub Project	Object	ltem Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
(U	0		Recurrent Expenditure	155,800	203,800
			Personal Emoluments	119,600	167,600
-	1001		Salaries and Wages	70,000	73,700
	1002		Overtime and Holiday Payments	2,600	2,600
	1003		Other Allowances	47,000	91,300
			Travelling Expenses	3,000	3,000
-	1101		Domestic	2,000	2,000
	1102		Foreign	1,000	1,000
			Supplies	3,700	3,700
	1201		Stationery and Office Requisites	1,500	1,500
-	1202		Fuel	1,450	1,450
	1203		Diets and Uniforms	250	250
-	1205		Other	500	500
			Maintenance Expenditure	4,100	4,100
	1301		Vehicles	3,500	3,500
	1302		Plant and Machinery	500	500
-	1303		Buildings and Structures	100	100
			Services	16,400	16,400
	1402		Postal and Communication	1,500	1,500
-	1403		Electricity & Water	5,200	5,200
	1404		Rents and Local Taxes	1,300	1,300
	1405		Other	8,400	8,400
			Transfers	9,000	9,000
-	1505		Subscriptions and Contributions Fee	4,000	4,000
-	1506		Property Loan Interest to Public Servants	5,000	5,000
			Capital Expenditure	1,910,800	1,910,800
			Rehabilitation and Improvement of Capital Assets	35,000	35,000
,	2001		Buildings and Structures	25,000	25,000
,	2002		Plant, Machinery and Equipment	1,000	1,000
,	2003		Vehicles	9,000	9,000
			Acquisition of Capital Assets	11,800	11,800
	2102		Furniture and Office Equipment	800	800
	2103		Plant, Machinery and Equipment	1,000	1,000
,	2104		Buildings and Structures	10,000	10,000
			Capacity Building	400	400
,	2401		Staff Training	400	400
			Other Capital Expenditure	1,563,600	1,563,600
	2502		Investments	1,563,600	1,563,600
		01	Coastal Engineering Investigation	12,500	12,500
		02	Coastal Conservation & Management	1,550,000	1,550,000
		03	Environmental Education Programme	1,100	1,100

Rs '000

d.		2015	2015
Sub Project Object Item Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
1	Participatory Coastal Zone Restoration and Sustainable Management in the Eastern Province	300,000	300,000
2502	Investments	300,000	300,000
13		270,000	270,000
17		30,000	30,000
Total Ex	penditure	2,066,600	2,114,600
Total Financing		2,066,600	2,114,600
	Domestic	1,796,600	1,844,600
11	1 Domestic Funds	1,766,600	1,814,600
17	7 Foreign Finance Associated Costs	30,000	30,000
	Foreign	270,000	270,000
13	3 Foreign Grants	270,000	270,000

Ministry of Sustainable Development and Wildlife

Ministry of Sustainable Development and Wildlife

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

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

Ministry of Sustainable Development and Wildlife Programme Summary

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

Head 161 - Minister of Sustainable Development and Wildlife

Personal Emoluments 37,293 52,043 Salaries and Wages 21,153 23,999 Overtime and Holiday Payments 13,300 2,470 Other Allowances 14,840 25,580 Travelling Expenses 2,154 2,834 Domestic 950 1,290 Foreign 1,214 1,544 Supplies 8,308 11,518 Stationery and Office Requisites 1,561 2,061 Fuel 6,000 8,670 Dites and Uniforms 708 748 Other 39 39 Maintenance Expenditure 5,110 6,350 Vehicles 4,110 5,110 Vehicles 4,110 5,110 Statomery 700 870 Services 25,585 26,635 Transport 2,425 3,625 Postal and Communication 650 1,520 Electricity & Water 1,232 1,872 Transport 2,425 3,650			Rs '000
Recurrent Expenditure 79,100 102,030 Personal Encoluments 37,293 52,043 Salaries and Wages 21,133 23,993 Overtime and Holiday Payments 1,300 2,470 Other Allowances 14,840 25,580 Domestic 950 1,290 Foreign 1,204 15,445 Supplies 8,306 11,518 Stationery and Office Requisites 1,561 6,000 Fuel 6,000 8,670 Diets and Uniforms 708 748 Other 39 39 Maintenance Expenditure 5,110 6,350 Vehicles 4,110 5,110 6,350 Vehicles 4,110 5,110 6,350 Vehicles 4,110 5,110 6,350 Vehicles 4,110 5,110 6,350 Vehicles 2,152 3,625 3,625 Tarasport 2,423 3,625 1,520 Dieta and Communication 6,50	Description	2015	2015
Personal Emoluments 37,293 52,043 Salaries and Wages 21,153 23,999 Overtime and Holiday Payments 13,300 2,470 Other Allowances 14,840 25,580 Travelling Expenses 2,154 2,834 Domestic 950 1,290 Foreign 1,214 1,544 Supplies 8,308 11,518 Stationery and Office Requisites 1,561 2,061 Fuel 6,000 8,670 Dites and Uniforms 708 748 Other 39 39 Maintenance Expenditure 5,110 6,350 Vehicles 4,110 5,110 Vehicles 4,110 5,110 Statomery 700 870 Services 25,585 26,635 Transport 2,425 3,625 Postal and Communication 650 1,520 Electricity & Water 1,232 1,872 Transport 2,425 3,650		Estimate	
Salaries and Wages 21.153 22.993 Overtime and Holiday Payments 1,300 2.470 Other Allowances 14.840 25.580 Travelling Expenses 2,154 28.943 Domestic 950 1.290 Foreign 1.204 1.544 Supplies 8.308 11.518 Stationery and Office Requisites 1.561 2.061 Fuel 6.000 8.670 Dists and Uniforms 708 7.48 Other 39 39 Maintenance Expenditure 5.110 6.350 Vehicles 4.110 5.110 6.350 Vehicles 4.110 5.110 6.353 Vehicles 4.110 5.110 6.353 Staroport 2.558 28.633 7.700 8.70 Buildings and Structures 3.00 370 5.585 28.635 Transport 2.425 3.625 7.588 28.635 1.520 1.520 1.520 Destal	Recurrent Expenditure	79,100	102,030
Overtime and Holiday Payments 1,300 2,470 Other Allowances 14,840 25,580 Travelling Expenses 2,154 2,834 Domestic 950 1,290 Foreign 1,204 1,544 Supplies 8,308 11,518 Stationery and Office Requisites 1,561 2,061 Fuel 6,000 8,670 Other 39 39 Other 39 39 Vehicles 4,110 5,110 Vehicles 4,110 5,110 Plant and Machinery 700 870 Buildings and Structures 300 370 Services 25,585 28,633 Transport 2,425 3,625 Postal and Communication 650 650 Other 3,478 3,818 Transfers 650 650 Property Loan Interest to Public Servants 650 650 Other 3,478 3,818 Transfers	Personal Emoluments	37,293	52,043
Other Allowances 14,840 25,580 Travelling Expenses 2,154 2,834 Domestic 950 1,200 Foreign 1,204 1,544 Stationery and Office Requisites 1,561 2,061 Fuel 6,000 8,670 Dther 39 39 Other 39 39 Maintenance Expenditure 5,110 6,350 Vehicles 4,110 5,110 Postal and Machinery 700 8,70 Buildings and Structures 300 3700 Structures 25,585 28,635 Transport 2,425 3,625 Postal and Communication 650 1,520 Electricity & Water 1,232 1,872 Rents and Local Taxes 1,600 15,600 Property Lo	Salaries and Wages	21,153	23,993
Travelling Expenses 2,154 2,834 Domestic 950 1,290 Foreign 1,204 1,544 Supplies 8,308 11,511 Stationery and Office Requisites 1,561 2,060 Fuel 6,000 8,670 Diets and Uniforms 708 748 Other 39 39 Maintenance Expenditure 5,110 6,350 Vehicles 4,110 5,110 Plant and Machinery 700 870 Buildings and Structures 300 370 Services 25,585 28,635 Transport 2,425 3,622 Postal and Communication 650 650 Fleetricity & Water 1,232 1,872 Rents and Local Taxes 17,800 17,800 Other 3,478 3,818 Transfers 650 650 Property Loan Interest to Public Servants 650 650 Other 1,500 2,000	Overtime and Holiday Payments	1,300	2,470
Domestic 950 1,290 Foreign 1,204 1,544 Stationery and Office Requisites 1,561 2,061 Fuel 6,000 8,670 Diets and Uniforms 708 7,48 Other 39 39 Maintenance Expenditure 5,110 6,353 Vehicles 4,110 5,110 Plant and Machinery 700 870 Buildings and Structures 300 370 Station Communication 6650 1,520 Electricity & Water 1,232 1,872 Rents and Local Taxes 17,800 17,800 Other 3,473 3,818 Transfers 650 650 Porperty Loan Interest to Public Servants 650 650 Other 3,473 3,818 Transfers 650 650 Porperty Loan Interest to Public Servants 650 650 Porperty Loan Interest to Public Servants 650 650 Porperty Loan Interest to Public Servants	Other Allowances	14,840	25,580
Foreign 1,204 1,544 Supplies 8,308 11,518 Stationery and Office Requisites 1,561 2,061 Fuel 6,000 8,670 Diets and Uniforms 708 748 Other 39 39 Maintenance Expenditure 5,110 6,350 Vehicles 4,110 5,110 Buildings and Structures 300 370 Services 25,585 28,635 Transport 2,425 3,625 Postal and Communication 650 1,520 Other 3,478 3,818 Transfors 650 650 Poserty Loan Interest to Public Servants 650 650 Other 3,478 3,818 Transfers 650 650 Property Loan Interest to Public Servants 650 650 Property Loan Interest to Public Servants 650 650 Property Loan Interest to Public Servants 650 650 Property Loan Interest to Public Servan	Travelling Expenses	2,154	2,834
Supplies 8,308 11,518 Stationery and Office Requisites 1,561 2,061 Fuel 6,000 8,670 Diets and Uniforms 708 748 Other 39 39 Maintenance Expenditure 5,110 6,350 Vehicles 4,110 5,110 Plant and Machinery 700 870 Buildings and Structures 300 370 Services 25,585 28,635 Transport 2,425 3,625 Postal and Communication 650 1,520 Electricity & Water 1,232 1,872 Rents and Local Taxes 17,800 17,800 Other 3,478 3,818 Transfers 650 650 Property Loan Interest to Public Servants 650 650 Capital Expenditure 1,600 15,600 Buildings and Structures 1,500 2,000 Plant, Machinery and Equipment 600 800 Vehicles 2,500	Domestic	950	1,290
Stationery and Office Requisites 1,561 2,061 Fuel 6,000 8,670 Diets and Uniforms 708 748 Other 39 33 Maintenance Expenditure 5,110 6,350 Vehicles 4,110 5,110 Plant and Machinery 700 877 Buildings and Structures 300 370 Services 25,585 28,635 Transport 2,425 3,625 Postal and Communication 650 1,520 Electricity & Water 1,232 1,872 Rents and Local Taxes 17,800 7,600 Other 3,478 3,818 Transfers 650 650 Property Loan Interest to Public Servants 650 650 Capital Expenditure 10,600 15,600 Rubidings and Structures 1,500 2,500 Buildings and Structures 2,500 4,800 Plant, Machinery and Equipment 6,600 800 Vehicles 2,500 3,500 Plant, Machinery and Equipment 2,0	Foreign	1,204	1,544
Fuel 6,000 8,670 Diets and Uniforms 708 748 Other 39 39 Mainenance Expenditure 5,110 6,350 Vehicles 4,110 5,110 Plant and Machinery 700 8,700 Buildings and Structures 300 370 Services 25,585 28,635 Transport 2,425 3,625 Postal and Communication 650 1,520 Electricity & Water 1,232 1,872 Rents and Local Taxes 17,800 17,800 Other 3,478 3,818 Transfers 650 650 Property Loan Interest to Public Servants 650 650 Capital Expenditure 1,600 15,600 Rehabilitation and Improvement of Capital Assets 4,600 7,600 Buildings and Structures 1,500 2,500 Plant, Machinery and Equipment 2,500 4,800 Vehicles 2,500 4,800 6,500 Furniture and Office Equipment 2,500 3,500 3,500	Supplies	8,308	11,518
Diets and Uniforms 708 748 Other 39 39 Maintenance Expenditure 5,110 6,350 Vehicles 4,110 5,110 Plant and Machinery 700 8070 Buildings and Structures 300 370 Services 25,865 28,635 Transport 2,425 3,625 Postal and Communication 660 1,520 Electricity & Water 1,232 1,872 Rents and Local Taxes 17,800 17,800 Other 3,478 3,818 Transfers 650 650 Property Loan Interest to Public Servants 650 650 Capital Expenditure 1,500 15,600 Buildings and Structures 1,500 2,000 Plant, Machinery and Equipment 600 800 Vehicles 2,500 3,500 Plant, Machinery and Equipment 2,000 3,500 Plant, Machinery and Equipment 2,000 3,500 Plant, Machiner	Stationery and Office Requisites	1,561	2,061
Other 39 35 Maintenance Expenditure 5,110 6,350 Vehicles 4,110 5,110 Plant and Machinery 700 877 Buildings and Structures 300 370 Services 25,585 28,635 Transport 2,425 3,625 Postal and Communication 650 1,520 Electricity & Water 1,232 1,872 Rents and Local Taxes 17,800 17,800 Other 3,478 3,818 Transfers 650 650 Property Loan Interest to Public Servants 650 650 Property Loan Interest to Public Servants 650 650 Property Loan Interest to Public Servants 650 650 Publiding and Structures <	Fuel	6,000	8,670
Maintenance Expenditure5,1106,350Vehicles4,1105,110Plant and Machinery700870Buildings and Structures300370Services25,58528,633Transport2,4253,625Postal and Communication6501,520Electricity & Water1,2321,870Other3,4783,818Transfers650650Property Loan Interest to Public Servants650650Capital Expenditure10,60015,600Buildings and Structures1,5002,000Plant, Machinery and Equipment600800Vehicles2,5004,800Acquisition of Capital Assets4,5006,500Furniture and Office Equipment2,5003,500Plant, Machinery and Equipment2,0003,000Capatity Building1,5001,500Staff Training1,5001,500Total Expenditure89,700117,633	Diets and Uniforms	708	748
Vehicles 4,110 5,110 Plant and Machinery 700 870 Buildings and Structures 300 370 Services 25,585 28,635 Transport 2,425 3,625 Postal and Communication 650 1,520 Electricity & Water 1,232 1,872 Rents and Local Taxes 17,800 17,800 Other 3,478 3,818 Transfers 650 650 Property Loan Interest to Public Servants 650 650 Capital Expenditure 10,600 15,600 Buildings and Structures 1,500 2,000 Buildings and Structures 1,500 2,000 Plant, Machinery and Equipment 600 8000 Vehicles 2,500 3,500 Furniture and Office Equipment 2,500 3,500 Plant, Machinery and Equipment 2,000 3,000 Capacity Building 1,500 3,500 Furniture and Office Equipment 2,500 3,500 Plant, Machinery and Equipment 2,000 3,500	Other	39	39
Plant and Machinery 700 870 Buildings and Structures 300 370 Services 25,585 28,633 Transport 2,425 3,625 Postal and Communication 650 1,520 Electricity & Water 1,232 1,872 Rents and Local Taxes 17,800 17,800 Other 3,478 3,818 Transfers 650 650 Property Loan Interest to Public Servants 650 650 Capital Expenditure 10,600 15,600 Buildings and Structures 1,500 2,000 Plant, Machinery and Equipment 600 8000 Vehicles 2,500 4,800 Furniture and Office Equipment 2,500 3,500 Furniture and Office Equipment 2,500 3,500 Plant, Machinery and Equipment 2,000 3,500 Furniture and Office Equipment 2,500 3,500 Furniture and Office Equipment 2,500 3,500 Staff Training 1,500 1,500 Total Expenditure 89,700 117,630 <td>Maintenance Expenditure</td> <td>5,110</td> <td>6,350</td>	Maintenance Expenditure	5,110	6,350
Buildings and Structures300370Services25,58528,635Transport2,4253,625Postal and Communication6501,520Electricity & Water1,2321,872Rents and Local Taxes17,80017,800Other3,4783,818Transfers650650Property Loan Interest to Public Servants650650Capital Expenditure10,60015,600Rehabilitation and Improvement of Capital Assets4,6007,600Buildings and Structures1,5002,000Plant, Machinery and Equipment600800Vehicles2,5004,800Furniture and Office Equipment2,5003,500Plant, Machinery and Equipment2,5003,500Staff Training1,5001,500Total Expenditure1,5001,500Total Expenditure89,700117,630	Vehicles	4,110	5,110
Services 25,585 28,635 Transport 2,425 3,625 Postal and Communication 650 1,520 Electricity & Water 1,232 1,872 Rents and Local Taxes 17,800 17,800 Other 3,478 3,818 Transfers 650 650 Property Loan Interest to Public Servants 650 650 Capital Expenditure 10,600 15,600 Rehabilitation and Improvement of Capital Assets 4,600 7,600 Buildings and Structures 1,500 2,000 Plant, Machinery and Equipment 600 800 Vehicles 2,500 4,800 Furniture and Office Equipment 2,500 3,500 Plant, Machinery and Equipment 2,500 3,500 Plant, Machinery and Equipment 2,500 3,500 Staff Training 1,500 1,500 Total Expenditure 89,700 117,630	Plant and Machinery	700	870
Transport 2,425 3,625 Postal and Communication 650 1,520 Electricity & Water 1,232 1,872 Rents and Local Taxes 17,800 17,800 Other 3,478 3,818 Transfers 650 650 Property Loan Interest to Public Servants 650 650 Capital Expenditure 10,600 15,600 Rehabilitation and Improvement of Capital Assets 4,600 7,600 Buildings and Structures 1,500 2,000 Plant, Machinery and Equipment 600 800 Vehicles 2,500 4,800 Acquisition of Capital Assets 4,500 6,500 Furniture and Office Equipment 2,500 3,500 Plant, Machinery and Equipment 2,500 3,500 Plant, Machinery and Equipment 2,500 3,500 Staff Training 1,500 1,500 Total Expenditure 89,700 17,630 Total Expenditure 89,700 17,630	Buildings and Structures	300	370
Postal and Communication 650 1,520 Electricity & Water 1,232 1,872 Rents and Local Taxes 17,800 17,800 Other 3,478 3,818 Transfers 650 650 Property Loan Interest to Public Servants 650 650 Capital Expenditure 10,600 15,600 Rehabilitation and Improvement of Capital Assets 4,600 7,600 Buildings and Structures 1,500 2,000 Plant, Machinery and Equipment 660 800 Vehicles 2,500 4,800 Furniture and Office Equipment 2,500 3,500 Plant, Machinery and Equipment 2,500 3,500 Furniture and Office Equipment 2,500 3,500 Staff Training 1,500 3,500 Staff Training 1,500 1,500 Total Expenditure 89,700 117,630	Services	25,585	28,635
Electricity & Water1,2321,232Rents and Local Taxes17,80017,800Other3,4783,818Transfers650650Property Loan Interest to Public Servants650650Capital Expenditure10,60015,600Rehabilitation and Improvement of Capital Assets4,6007,600Buildings and Structures1,5002,000Plant, Machinery and Equipment600800Vehicles2,5004,800Furniture and Office Equipment2,5003,500Plant, Machinery and Equipment2,0003,000Capacity Building1,5003,500Staff Training1,5001,500Total Expenditure89,700117,630	Transport	2,425	3,625
Rents and Local Taxes 17,800 Other 3,478 Transfers 650 Property Loan Interest to Public Servants 650 Capital Expenditure 10,600 Rehabilitation and Improvement of Capital Assets 4,600 Buildings and Structures 1,500 Plant, Machinery and Equipment 600 Vehicles 2,500 Furniture and Office Equipment 2,500 Plant, Machinery and Equipment 2,500 Staff Training 1,500 Total Expenditure 3,000 Capital I Assets 4,500 Office Equipment 2,500 Staff Training 1,500 Total Expenditure 89,700 Total Expenditure 10,600	Postal and Communication	650	1,520
Other3,4783,818Transfers650650Property Loan Interest to Public Servants650650Capital Expenditure10,60015,600Rehabilitation and Improvement of Capital Assets4,6007,600Buildings and Structures1,5002,000Plant, Machinery and Equipment600800Vehicles2,5004,800Acquisition of Capital Assets4,5006,500Furniture and Office Equipment2,5003,500Plant, Machinery and Equipment2,0003,500Capacity Building1,5001,500Staff Training1,5001,500Total Expenditure89,700117,630	Electricity & Water	1,232	1,872
Transfers650650Property Loan Interest to Public Servants650650Capital Expenditure10,60015,600Rehabilitation and Improvement of Capital Assets4,6007,600Buildings and Structures1,5002,000Plant, Machinery and Equipment600800Vehicles2,5004,800Acquisition of Capital Assets4,5006,500Furniture and Office Equipment2,5003,500Plant, Machinery and Equipment2,0003,000Capacity Building1,5001,500Staff Training1,5001,500Total Expenditure89,700117,630Total Financing89,700	Rents and Local Taxes	17,800	17,800
Property Loan Interest to Public Servants650650Capital Expenditure10,60015,600Rehabilitation and Improvement of Capital Assets4,6007,600Buildings and Structures1,5002,000Plant, Machinery and Equipment600800Vehicles2,5004,800Acquisition of Capital Assets4,5006,500Furniture and Office Equipment2,5003,500Plant, Machinery and Equipment2,0003,000Capacity Building1,5001,500Staff Training1,5001,500Total Expenditure89,700117,630Total Financing89,700	Other	3,478	3,818
Capital Expenditure10,60015,600Rehabilitation and Improvement of Capital Assets4,6007,600Buildings and Structures1,5002,000Plant, Machinery and Equipment600800Vehicles2,5004,800Acquisition of Capital Assets4,5006,500Furniture and Office Equipment2,5003,500Plant, Machinery and Equipment2,0003,000Furniture and Office Equipment2,5003,500Plant, Machinery and Equipment2,0003,000Staff Training1,5001,500Total Expenditure89,700117,630Total Financing89,700	Transfers	650	650
Rehabilitation and Improvement of Capital Assets4,6007,600Buildings and Structures1,5002,000Plant, Machinery and Equipment600800Vehicles2,5004,800Acquisition of Capital Assets4,5006,500Furniture and Office Equipment2,5003,500Plant, Machinery and Equipment2,0003,000Plant, Machinery and Equipment2,0003,000Staff Training1,5001,500Total Expenditure89,700117,630Total Financing89,700117,630	Property Loan Interest to Public Servants	650	650
Buildings and Structures1,5002,000Plant, Machinery and Equipment600800Vehicles2,5004,800Acquisition of Capital Assets4,5006,500Furniture and Office Equipment2,5003,500Plant, Machinery and Equipment2,0003,000Capacity Building1,5001,500Staff Training1,5001,500Total Expenditure89,700117,630Total Financing89,700	Capital Expenditure	10,600	15,600
Plant, Machinery and Equipment600800Vehicles2,5004,800Acquisition of Capital Assets4,5006,500Furniture and Office Equipment2,5003,500Plant, Machinery and Equipment2,0003,000Capacity Building1,5001,500Staff Training1,5001,500Total Expenditure89,700117,630Automatication of Capital Assets	Rehabilitation and Improvement of Capital Assets	4,600	7,600
Vehicles2,5004,800Acquisition of Capital Assets4,5006,500Furniture and Office Equipment2,5003,500Plant, Machinery and Equipment2,0003,000Capacity Building1,5001,500Staff Training1,5001,500Total Expenditure89,700117,630Total Financing117,630	Buildings and Structures	1,500	2,000
Acquisition of Capital Assets4,5006,500Furniture and Office Equipment2,5003,500Plant, Machinery and Equipment2,0003,000Capacity Building1,5001,500Staff Training1,5001,500Total Expenditure89,700117,630	Plant, Machinery and Equipment	600	800
Furniture and Office Equipment2,5003,500Plant, Machinery and Equipment2,0003,000Capacity Building1,5001,500Staff Training1,5001,500Total Expenditure89,700117,630Total Financing117,630	Vehicles	2,500	4,800
Plant, Machinery and Equipment2,0003,000Capacity Building1,5001,500Staff Training1,5001,500Total Expenditure89,700117,630Total Financing89,700117,630	Acquisition of Capital Assets	4,500	6,500
Capacity Building1,500Staff Training1,500Total Expenditure89,700Total Financing89,70089,700117,630	Furniture and Office Equipment	2,500	3,500
Staff Training1,5001,500Total Expenditure89,700117,630Total Financing89,700117,630	Plant, Machinery and Equipment	2,000	3,000
Total Expenditure89,700117,630Total Financing89,700117,630	Capacity Building	1,500	1,500
Total Financing 89,700 117,630	Staff Training	1,500	1,500
	Total Expenditure	89,700	117,630
	Total Financing	89,700	117,630
	5	89,700	

HEAD - 161 Minister of Sustainable Development and Wildlife

01 - Operational Activities

01 - Minister's Office

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

Total Financing	19,930
Domestic	19,930
11 Domestic Funds	19,930

111

HEAD - 161 Minister of Sustainable Development and Wildlife

01 - Operational Activities

02 - Administration and Establishment Services

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

11 Domestic Funds

89,700

97,700

Head 284 - Department of Wildlife Conservation

Description	2015	Rs '000 2015
	Estimate	Revised Estimate
Recurrent Expenditure	643,300	643,300
Personal Emoluments	472,835	472,835
Salaries and Wages	243,835	243,835
Overtime and Holiday Payments	24,000	24,000
Other Allowances	205,000	205,000
Travelling Expenses	26,000	26,000
Domestic	24,000	24,000
Foreign	2,000	2,000
Supplies	54,165	54,165
Stationery and Office Requisites	6,000	6,000
Fuel	20,165	20,165
Diets and Uniforms	16,000	16,000
Other		
	12,000	12,000
Maintenance Expenditure	31,000	31,000
Vehicles	24,000	24,000
Plant and Machinery	6,000	6,000
Buildings and Structures	1,000	1,000
Services	27,700	27,700
Transport	500	500
Postal and Communication	4,500	4,500
Electricity & Water	12,000	12,00
Rents and Local Taxes	2,700	2,70
Other	8,000	8,00
Transfers	31,600	31,60
Subscriptions and Contributions Fee	800	80
Property Loan Interest to Public Servants	5,800	5,80
Other	25,000	25,000
Capital Expenditure	658,000	658,000
Rehabilitation and Improvement of Capital Assets	51,000	51,000
Buildings and Structures	40,000	40,000
Plant, Machinery and Equipment	3,000	3,000
Vehicles	8,000	8,00
Acquisition of Capital Assets	55,000	55,00
Furniture and Office Equipment	12,000	12,000
Plant, Machinery and Equipment	1,000	1,00
Buildings and Structures	10,000	10,00
Land and Land Improvements	32,000	32,00
Capacity Building	22,000	22,00
Staff Training	22,000	22,000
Other Capital Expenditure	530,000	530,00
omer Capital Experiuture	530,000	550,000

		Rs '000
Description	2015	2015
	Estimate	Revised Estimate
Total Expenditure	1,301,300	1,301,300
Total Financing	1,301,300	1,301,300
Domestic	1,301,300	1,301,300

HEAD - 284 Department of Wildlife Conservation

01 - Operational Activities

01 - Administration and Establishment Services

					Rs '000
		c T		2015	2015
Sub Project	Object	ltem Einnee Code	Category/Object/Item Description	Estimate	Revised Budget
U .	<u> </u>		Recurrent Expenditure	643,300	643,300
			Personal Emoluments	472,835	472,835
100)1		Salaries and Wages	243,835	243,835
100)2		Overtime and Holiday Payments	24,000	24,000
100)3		Other Allowances	205,000	205,000
			Travelling Expenses	26,000	26,000
110)1		Domestic	24,000	24,000
110)2		Foreign	2,000	2,000
			Supplies	54,165	54,165
120)1		Stationery and Office Requisites	6,000	6,000
120)2		Fuel	20,165	20,165
120	03		Diets and Uniforms	16,000	16,000
120)5		Other	12,000	12,000
			Maintenance Expenditure	31,000	31,000
130)1		Vehicles	24,000	24,000
130)2		Plant and Machinery	6,000	6,000
130)3		Buildings and Structures	1,000	1,000
			Services	27,700	27,700
140)1		Transport	500	500
140)2		Postal and Communication	4,500	4,500
140)3		Electricity & Water	12,000	12,000
140	04		Rents and Local Taxes	2,700	2,700
140)5		Other	8,000	8,000
			Transfers	31,600	31,600
150)5		Subscriptions and Contributions Fee	800	800
150)6		Property Loan Interest to Public Servants	5,800	5,800
150)8		Other	25,000	25,000
			Capital Expenditure	658,000	658,000
			Rehabilitation and Improvement of Capital Assets	51,000	51,000
200)1		Buildings and Structures	40,000	40,000
200)2		Plant, Machinery and Equipment	3,000	3,000
200)3		Vehicles	8,000	8,000
			Acquisition of Capital Assets	55,000	55,000
210)2		Furniture and Office Equipment	12,000	12,000
210	03		Plant, Machinery and Equipment	1,000	1,000
210	04		Buildings and Structures	10,000	10,000
210)5		Land and Land Improvements	32,000	32,000
		01	Surveying and Demarcation of Wildlife Protected Areas-	30,000	30,000
		02	Other	2,000	2,000
			Capacity Building	22,000	22,000
240)1		Staff Training	22,000	22,000

Rs '000

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

Head 294 - Department of National Zoological Gardens Summary

Description	2015	Rs '000 2015
Description	Estimate	Revised
		Estimate
Recurrent Expenditure	211,850	282,075
Personal Emoluments	178,250	248,475
Salaries and Wages	84,250	95,850
Overtime and Holiday Payments	32,000	32,000
Other Allowances	62,000	120,62
Travelling Expenses	2,750	2,75
Domestic	2,000	2,00
Foreign	750	75
Supplies	14,550	14,55
Stationery and Office Requisites	2,000	2,00
Fuel	8,250	8,25
Diets and Uniforms	4,300	4,30
Maintenance Expenditure	4,200	4,20
Vehicles	2,200	2,20
Plant and Machinery	1,000	1,00
Buildings and Structures	1,000	1,00
Services	10,500	10,50
Postal and Communication	2,000	2,00
Electricity & Water	3,500	3,50
Rents and Local Taxes	1,000	1,00
Other	4,000	4,00
Transfers	1,600	1,60
Property Loan Interest to Public Servants	1,600	1,60
Capital Expenditure	596,650	596,65
Rehabilitation and Improvement of Capital Assets	125,850	125,85
Buildings and Structures	120,000	120,00
Plant, Machinery and Equipment	3,000	3,00
Vehicles	2,850	2,85
Acquisition of Capital Assets	470,000	470,00
Furniture and Office Equipment	1,000	1,00
Plant, Machinery and Equipment	4,000	4,00
Buildings and Structures	465,000	465,00
Capacity Building	300	30
Staff Training	300	30
Other Capital Expenditure	500	50
Investments	500	50
Total Expenditure	808,500	878,72
Total Financing	808,500	878,72
Domestic	808,500	878,72

HEAD - 294 Department of National Zoological Gardens

02 - Development Activities

01 - Development of Zoological Gardens

		of Development of Zoological Gara		Rs '000		
		de	2015	2015		
sub rroject Object	ltem	२ २ २ Category/Object/Item Description मि	Estimate	Revised Budget		
	<u> </u>	Recurrent Expenditure	211850	282,075		
		Personal Emoluments	178250	248,475		
1001		Salaries and Wages	84250	95,85 0		
1002		Overtime and Holiday Payments	32,000	32,000		
1003		Other Allowances	62000	120,625		
		Travelling Expenses	2,750	2,750		
1101		Domestic	2,000	2,000		
1102		Foreign	750	750		
		Supplies	14,550	14,550		
1201		Stationery and Office Requisites	2,000	2,000		
1202		Fuel	8,250	8,250		
1203		Diets and Uniforms	4,300	4,300		
		Maintenance Expenditure	4,200	4,200		
1301		Vehicles	2,200	2,200		
1302		Plant and Machinery	1,000	1,000		
1303		Buildings and Structures	1,000	1,000		
		Services	10,500	10,500		
1402		Postal and Communication	2,000	2,000		
1403		Electricity & Water	3,500	3,500		
1404		Rents and Local Taxes	1,000	1,000		
1405		Other	4,000	4,000		
		Transfers	1,600	1,600		
1506		Property Loan Interest to Public Servants	1,600	1,600		
		Capital Expenditure	596,650	596,650		
		Rehabilitation and Improvement of Capital Assets	125,850	125,850		
2001		Buildings and Structures	120,000	120,000		
2002		Plant, Machinery and Equipment	3,000	3,000		
2003		Vehicles	2,850	2,850		
		Acquisition of Capital Assets	470,000	470,000		
2102		Furniture and Office Equipment	1,000	1,000		
2103		Plant, Machinery and Equipment	4,000	4,000		
2104		Buildings and Structures	465,000	465,000		
	01	Improvement of Pinnawala Elephant Orphanage	10,000	20,000		
	02	Development of Pinnawala Zoo	190,000	190,000		
	05	Safari Park at Hambanthota	225,000	225,000		
	06	Other - Procurement of Animals	5,000	5,000		
	07	Eco Park at Madapatha - Piliyandala	35,000	25,000		
		Capacity Building	300	300		
2401		Staff Training	300	300		
		Other Capital Expenditure	500	500		
2502		Investments	500	500		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Budget
-------------------	--------	--------	--------------	----------------------------------	------------------	---------------------------
Total	Expe	ndituı	e		808,500	878,725
Total F	Financ	ing			808,500	878,725
				Domestic	808,500	878,725
11 Domestic Funds				Domestic Funds	808,500	878,725

Head 322 - Department of National Botanical Gardens Summary

Description	2015	Rs '000 2015
Description	Estimate	Revised
	Lotinace	Estimate
Recurrent Expenditure	238,200	337,211
Personal Emoluments	181,290	280,301
Salaries and Wages	99,790	115,332
Overtime and Holiday Payments	5,000	5,000
Other Allowances	76,500	159,964
Travelling Expenses	1,850	1,850
Domestic	1,500	1,500
Foreign	350	350
Supplies	7,860	7,860
Stationery and Office Requisites	700	700
Fuel	3,210	3,210
Diets and Uniforms	250	250
Other	3,700	3,700
Maintenance Expenditure	3,250	3,250
Vehicles	2,000	2,000
Plant and Machinery	600	600
Buildings and Structures	650	650
Services	42,550	42,550
Transport	900	900
Postal and Communication	1,600	1,600
Electricity & Water	5,400	5,400
Rents and Local Taxes	700	70
Other	33,950	33,950
Transfers	1,400	1,400
Property Loan Interest to Public Servants	1,400	1,400
Capital Expenditure	369,300	369,300
Rehabilitation and Improvement of Capital Assets	4,350	4,350
Buildings and Structures	3,000	3,000
Plant, Machinery and Equipment	550	550
Vehicles	800	800
Acquisition of Capital Assets	264,650	264,650
Furniture and Office Equipment	600	600
Plant, Machinery and Equipment	550	550
Buildings and Structures	5,000	5,000
Land and Land Improvements	258,500	258,500
Capital Transfers	100,000	100,000
Public Institutions	100,000	100,000
Capacity Building	300	300
Staff Training	300	300

		Rs '000
Description	2015	2015
	Estimate	Revised
		Estimate
Total Expenditure	607,500	706,511
Total Financing	607,500	706,511
Domestic	607,500	706,511

HEAD - 322 Department of National Botanical Gardens

02 - Development Activities

01 - Development of Botanical Gardens

			of Development of Dotument Guraer		Rs '000
		de		2015	2015
Sub Project	Object Item	Finance Code	Category/Object/Item Description	Estimate	Revised Budget
0,	<u> </u>		Recurrent Expenditure	238,200	337,211
			Personal Emoluments	181,290	280,301
100	01		Salaries and Wages	99,790	115,337
100	02		Overtime and Holiday Payments	5,000	5,000
100	03		Other Allowances	76500	159,964
			Travelling Expenses	1,850	1,850
11(01		Domestic	1,500	1,500
11(02		Foreign	350	350
			Supplies	7,860	7,860
120	01		Stationery and Office Requisites	700	700
120	02		Fuel	3,210	3,210
120	03		Diets and Uniforms	250	250
120	05		Other	3,700	3,700
			Maintenance Expenditure	3,250	3,250
130	01		Vehicles	2,000	2,000
130	02		Plant and Machinery	600	600
130	03		Buildings and Structures	650	650
			Services	42,550	42,550
140	01		Transport	900	900
140	02		Postal and Communication	1,600	1,600
140	03		Electricity & Water	5,400	5,400
140	04		Rents and Local Taxes	700	700
140	05		Other	33,950	33,950
			Transfers	1,400	1,400
150	06		Property Loan Interest to Public Servants	1,400	1,400
			Capital Expenditure	369,300	369,300
			Rehabilitation and Improvement of Capital Assets	4,350	4,350
200	01		Buildings and Structures	3,000	3,000
200	02		Plant, Machinery and Equipment	550	550
200	03		Vehicles	800	800
			Acquisition of Capital Assets	8,650	8,650
210	02		Furniture and Office Equipment	600	600
210	03		Plant, Machinery and Equipment	550	550
210	04		Buildings and Structures	5,000	5,000
210	05		Land and Land Improvements	2,500	2,500
			Capital Transfers	100,000	100,000
220	01		Public Institutions	100,000	100,000
			Capacity Building	300	300
240	01		Staff Training	300	300
1			Gampaha Botanical garden & Ganewatta Medicinal Plant Garden Development Programme	35,000	35,000
210	02		Furniture and Office Equipment		
210			Plant, Machinery and Equipment		
210			Buildings and Structures		
210			Land and Land Improvements	35,000	35,000
210			Lana ana Lana miprovenento	00,000	35,000

		de		2015	2015
Sub Project		ltem Finance Code	Catagory (Object /Itom Description	Estimate	Revised
Prc	ect	rnce	Category/Object/Item Description		Budget
Sub	Object	ltem Finaı			
2			Floriculture Development Programme	30,000	30,000
	2105		Land and Land Improvements	30,000	30,000
3			Dry zone Botanical Garden - Hambantota	130,000	130,000
	2102		Furniture and Office Equipment		
	2103		Plant, Machinery and Equipment		
	2104		Buildings and Structures		
	2105		Land and Land Improvements	130,000	130,000
4			Botanical Garden - Avissawella	40,000	40,000
	2102		Furniture and Office Equipment		
	2103		Plant, Machinery and Equipment		
	2104		Buildings and Structures		
	2105		Land and Land Improvements	40,000	40,000
6			Marketing and Promotion of Floriculture	5,000	5,000
	2105		Land and Land Improvements	5,000	5,000
7			Haritha Piyasa Training - Meegalawe	7,000	7,000
	2105		Land and Land Improvements	7,000	7,000
8			Botanical Survey	1,000	1,000
	2105		Land and Land Improvements	1,000	1,000
9			Establishment of Botanical Garden in North	3,000	3,000
	2105		Land and Land Improvements	3,000	3,000
10			Floriculture Development Exhibition Activities	5,000	5,000
	2105		Land and Land Improvements	5,000	5,000
То	tal Expendit	ture		607,500	706,511

Total Financing	607,500	706,511
Domestic	607,500	706,511
11 Domestic Funds	607,500	706,511

Ministry of Megapolis and Western Development

Ministry of Megapolis and Western Development

Summary

	0015	Rs '000
	2015	2015
Description	Estimate	Revised Estimate
Recurrent Expenditure	216,764	661,625
Personal Emoluments	135,247	168,247
Salaries and Wages	76,867	79,867
Overtime and Holiday Payments	4,087	5,287
Other Allowances	54,293	83,093
Travelling Expenses	2,441	3,241
Domestic	1,791	2,191
Foreign	650	1,050
Supplies	9,050	12,300
Stationery and Office Requisites	3,000	3,500
Fuel	5,500	8,200
Diets and Uniforms	400	450
Other	150	150
Maintenance Expenditure	6,050	7,808
Vehicles	4,000	5,508
Plant and Machinery	950	1,100
Buildings and Structures	1,100	1,200
Services	62,476	68,529
Transport	2,850	4,050
Postal and Communication	3,100	4,100
Electricity & Water	1,100	2,100
Rents and Local Taxes	54,476	54,876
Other	950	3,403
Transfers	1,500	401,500
Development Subsidies		400,000
Property Loan Interest to Public Servants	1,500	1,500
Capital Expenditure	17,307,500	17,370,750
Rehabilitation and Improvement of Capital Assets	1,100	3,400
Buildings and Structures	200	900
Plant, Machinery and Equipment	150	450
Vehicles	750	2,050
Acquisition of Capital Assets	150	1,950
Furniture and Office Equipment	100	600
Plant, Machinery and Equipment		900
Buildings and Structures	50	450
Capital Transfers	2,458,000	2,458,000
- Public Institutions	2,458,000	2,458,000
Capacity Building	250	250
Staff Training	250	250
Other Capital Expenditure	14,848,000	14,907,150
Investments	14,848,000	14,907,150
Total Expenditure	17,524,264	18,032,375

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

Ministry of Megapolis and Western Development Programme Summary

	0 9		Rs '000
		2015	2015
Head No	Description	Estimate	Revised Estimate
162-	Minister of Megapolis and Western Development		
	Operational Activities	59,014	484,975
	Recurrent Expenditure	59,014	477,875
	Capital Expenditure		7,100
	Development Activities	17,299,000	17,355,150
	Recurrent Expenditure		
	Capital Expenditure	17,299,000	17,355,150
	Total Expenditure	17,358,014	17,840,125
	Recurrent Expenditure	59,014	477,875
	Capital Expenditure	17,299,000	17,362,250
311-	Department of National Physical Planning		
	Operational Activities	166,250	192,250
	Recurrent Expenditure	157,750	183,750
	Capital Expenditure	8,500	8,500
	Development Activities		
	Capital Expenditure		
	Total Expenditure	166,250	192,250
	Recurrent Expenditure	157,750	183,750
	Capital Expenditure	8,500	8,500
	Grand Total	17,524,264	18,032,375
	Total Recurrent	216,764	661,625
	Total Capital	17,307,500	17,370,750

Head 162 - Minister of Megapolis and Western Development Summary

	2015	Rs '000 2015
Description	Estimate	Revised Estimate
Recurrent Expenditure	59,014	477,875
Personal Emoluments	28,047	35,047
Salaries and Wages	15,367	18,367
Overtime and Holiday Payments	887	2,087
Other Allowances	11,793	14,593
Travelling Expenses	541	1,341
Domestic	391	791
Foreign	150	550
Supplies	2,400	5,650
Stationery and Office Requisites	1,500	2,000
Fuel	500	3,200
Diets and Uniforms	250	300
Other	150	150
Maintenance Expenditure	2,000	3,758
Vehicles	1,000	2,508
Plant and Machinery	250	400
Buildings and Structures	750	850
Services	25,726	31,779
Transport	350	1,550
Postal and Communication	1,200	2,200
Electricity & Water	_,	1,000
Rents and Local Taxes	23,776	24,176
Other	400	2,853
Transfers	300	400,300
Development Subsidies		400,000
Property Loan Interest to Public Servants	300	300
Capital Expenditure	17,299,000	17,362,250
Rehabilitation and Improvement of Capital Assets		2,300
Buildings and Structures		700
Plant, Machinery and Equipment		300
Vehicles		1,300
Acquisition of Capital Assets		1,800
Furniture and Office Equipment		500
Plant, Machinery and Equipment		900
Buildings and Structures		400
Capital Transfers	2,458,000	2,458,00 0
Public Institutions	2,458,000	2,458,000
Capacity Building	2,430,000	2,400,000
Staff Training		
	1/ 2/1 000	14 000 150
Other Capital Expenditure Investments	14,841,000	14,900,15 (
Total Expenditure	14,841,000 17,358,014	14,900,150 17,840,12 5

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

Head 162 - Minister of Megapolis and Western Development 01-Operational Activities 01 - Minister's Office

			of - Winister's Office		Rs.'000
le			Category/Object/Item	2015	2015
Coc		ode	Description	Estimate	Revised
ect	ect	U P			Estimate
Object Code	Object	ltem Fund Code			
<u> </u>			Recurrent Expenditure		15,800
			Personal Emoluments		7,000
	1001		Salaries and Wages		3,000
	1002		Overtime and Holiday Payments		1,200
	1003		Other Allowances		2,800
			Traveling Expenses		800
	1101		Domestic		400
	1102		Foreign		400
			Supplies		2,750
	1201		Stationary and Office Requisites		500
	1202		Fuel		2,200
	1203		Diets and Uniforms		50
			Maintenance Expenditure		1,250
	1301		Vehicles		1,000
	1302		Plant and Machinery		150
	1303		Buildings and Structures		100
			Services		4,000
	1401		Transport		1,200
	1402		Postal and Communications		1,000
	1403		Electricity and Water		1,000
	1404		Rents and Local Taxes		400
	1405		Other		400
			Capital Expenditure		2,100
			Rehabilitation and Improvements of Capital Assets		1,300
	2001		Buildings and Structures		200
	2002		Plant, Machinery and Equipment		100
	2003		Vehicles		1,000 800
	2103		Acquisition of Capital Assets Plant, Machinery and Equipment		400
	2103 2104		Buildings and Structures		400
	2104		Total Expenditure		17,900
			*		
	<mark>Financ</mark> i Domesti	0			17,900 17,900
		c Funds			17,900
- 1 L	- 01110011	c i unuð			17,500

Head -162 Minister of Megapolis and Western Development 01 - Operational Activities 02 - Administration & Establishment Services

			Rs.'000
t	Category/Object/Item	2015	2015
Sub Project Object	Participation Description	Estimate	Revised Estimate
	Recurrent Expenditure	59,014	462,075
	Personal Emoluments	28,047	28,047
1001	Salaries and Wages	15,367	15,367
1002	Overtime and Holiday Payments	887	887
1003	Other Allowances	11,793	11,793
	Traveling Expenses	541	541
1101	Domestic	391	391
1102	Foreign	150	150
	Supplies	2,400	2,900
1201	Stationary and Office Requisites	1,500	1,500
1202	Fuel	500	1,000
1203	Diets and Uniforms	250	250
1205	Other	150	150
	Maintenance Expenditure	2,000	2,508
1301	Vehicles	1,000	1,508
1302	Plant and Machinery	250	250
1303	Buildings and Structures	750	750
	Services	25,726	27,779
1401	Transport	350	350
1402	Postal and Telecommunications	1,200	1,200
1404	Rents and Local Taxes	23,776	23,776
1405	Other	400	2,453
	Transfers	300	400,300
1504 1506	Development Subsidies Property Loan Interest to Public Servants	300	400,000 300
	Capital Expenditure		5,000
	Rehabilitation and Improvements of Capital Assets		1,000
2001	Buildings and Structures		500
2001	Plant, Machinery and Equipment		200
2003	Vehicles		300
2000	Acquisition of Capital Assets		1,000
2102	Furniture and Office Equipment		500
2102	Plant, Machinery and Equipment		500
2100	Other		3,000
2502	Other Investment		3,000
2002	Total Expenditure	59,014	467,075
Total Financin	g	59,014	467,075
Domestic		59,014	467,075
11 Domestic I	Funds	59,014	467,075

Head - 162 Minister of Megapolis and Western Development 0 2 - Development Activities

				-	Rs.'000
			Category/Object/Item	2015	2015
Subproject	Object	Item Earned Codio	Description	Estimate	Revised Estimate
			Capital Expenditure	17,299,000	17,355,150
1			Urban Development Authority	1,158,000	1,158,000
	2201		Public Institutions	1,158,000	1,158,000
2			Sri Lanka Land Reclamation & Development Corporation	1,300,000	1,300,000
	2201		Public Institutions	1,300,000	1,300,000
4			Metro Colombo Urban Development Project-(GOSL- World Bank)	7,100,000	7,100,000
			Investments	7,100,000	7,100,000
	2502	1	2	5,300,000	5,300,000
		1	7	1,800,000	1,800,000
5			Greater Colombo Urban Transport Development Project Phase I- Township Development Component -(GOSL-Japan)	1,153,000	1,153,000
			Investments	1,153,000	1,153,000
	2502	1	2	653,000	653,000
		1	7	500,000	500,000
6			Hataraliyadda Town Developemnt Project	55,000	55,000
	2502		Investments	55,000	55,000
8			Development of Strategic Cities- Kandy and Galle (GOSL-World Bank)	4,410,000	4,410,000
			Investments	4,410,000	4,410,000
			2	3,450,000	3,450,000
		1	7	960,000	960,000
9			Greater Colombo Flood Protection and Environment Development	100,000	100,000
	2502		Investments	100,000	100,000
11			Metro Colombo Flood Resilient Urban Environment Trust Fund (GOSL-World Bank)	23,000	23,000
	2502	1	3 Investments	23,000	23,000
12			Metro Colombo Solid Waste Management Project	2,000,000	2,000,000
	2502		Investments	2,000,000	2,000,000
13			Preperation of Western Region Megapolis Master Plan		56,150
	2502		Investments		56,150
			Total Expenditure	17,299,000	17,355,150
Tota	l Financ	ing			
	Domest	0		7,873,000	7,929,150
	Domesti			4,613,000	4,669,150
			Associated Costs	3,260,000	3,260,000
	Foreign			9,426,000	9,426,000
	Foreign	Loans		9,403,000	9,403,000
	Foreign			23,000	23,000
	0				

03 - Urban Infrastructure Development

17,299,000

17,355,150

Head 311 - Department of National Physical Planning Summary

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

Head 311 - Department of National Physical Planning 01-Operational Activities 01 - Administration & Establishment Services

Personal Emoluments 107,200 133,200 1001 Salaries and Wages 61,500 61,500 1002 Overtime and Holiday Payments 3,200 3,200 1003 Other Allowances 42,500 68,500 Tarveling Expenses 1,900 1,900 1,900 1101 Domestic 1,400 1,400 1102 Foreign 500 500 Supplies 6,650 6,650 6,650 1201 Stationary and Office Requisites 1,500 1,500 1202 Fuel 5,000 5,000 1203 Diets and Uniforms 150 150 1301 Vehicles 3,000 3,000 1302 Plant and Machinery 700 700 1401 Transport 2,500 2,500 1402 Postal and Communications 1,900 1,900 1404 Rents and Local Taxes 30,700 30,700 1405 Other 555 550				01 - Administration & Establishment Set		Rs.'000	
Recurrent Expenditure 157,750 183,750 Personal Enoluments 107,200 133,200 1001 Sataries and Wages 61,500 61,500 1002 Overtime and Holiday Payments 3,200 3,200 1003 Other Allowances 42,500 68,500 Traveling Expenses 1,400 1,400 1,400 1102 Foreign 500 500 Supplies 6,650 6,653 1201 Stationary and Office Requisites 1,500 1,500 1202 Fuel 1,500 5,000 1203 Diets and Uniforms 150 150 1301 Vehicles 3,000 3,000 1302 Plant and Machinery 700 700 1303 Buildings and Structures 350 355 Services 36,750 3,500 1,000 1401 Transport 2,500 2,500 1402 Postal and Communications 1,900 1,900 1403	ect		de	Category/Object/Item	2015	2015	
Recurrent Expenditure 157,750 183,750 Personal Enoluments 107,200 133,200 1001 Sataries and Wages 61,500 61,500 1002 Overtime and Holiday Payments 3,200 3,200 1003 Other Allowances 42,500 68,500 Traveling Expenses 1,400 1,400 1,400 1102 Foreign 500 500 Supplies 6,650 6,653 1201 Stationary and Office Requisites 1,500 1,500 1202 Fuel 1,500 5,000 1203 Diets and Uniforms 150 150 1301 Vehicles 3,000 3,000 1302 Plant and Machinery 700 700 1303 Buildings and Structures 350 355 Services 36,750 3,500 1,000 1401 Transport 2,500 2,500 1402 Postal and Communications 1,900 1,900 1403	Sub Proje	Object	ltem Finance Co	Description	Estimate		
1001Salaries and Wages61,50061,5001002Overtime and Holiday Payments3,2003,2001003Other Allowances42,50068,500Traveling Expenses1,4001,4001101Domestic1,4001,4001102Foreign500500Supplies6,6506,6501201Stationary and Office Requisites1,5005,0001202Fuel5,0005,0001203Diets and Uniforms1505,0001301Vehicles3,0003,0001302Plant and Machinery7007001303Buildings and Structures350350Services36,7503,5753,5751401Transport2,5003,07001403Electricity and Water1,1001,01001404Rents and Local Taxes30,70030,7001405Other5505550Arguistinor of Capital Assets1,2001405Expenditure8,5008,5002001Buildings and Structures2002002012Flant Machinery and Equipment1501502013Divides7707502014Expenditure505552015Capital Expenditures505502016Property Lon Interest to Public Servants1,20015002010Buildings and Structures505002012Furniture and Office Equipment<				Recurrent Expenditure	157,750	183,750	
1002 Overtime and Holiday Payments 3,200 3,200 1003 Other Allowances 42,500 68,500 Traveling Expenses 1,400 1,400 1101 Domestic 1,400 1,400 1102 Foreign 500 500 Supplies 6,650 6,650 1,500 1202 Fuel 5,000 5,000 1203 Diets and Uniforms 1,50 1,500 1301 Vehicles 3,00 3,000 1302 Plant and Machinery 700 700 700 1303 Buildings and Stractures 350 350 1402 Postal and Communications 1,900 1,900 1403 Electricity and Water 1,100 1,100 1404 Rents and Local Taxes 3,070 3,070 1506 Property Loan Interest to - - Public Servants 1,200 1,200 1,200 2001 Buildings and Structures 2,000 3,000 <td></td> <td></td> <td></td> <td>Personal Emoluments</td> <td>107,200</td> <td>133,200</td>				Personal Emoluments	107,200	133,200	
1003 Other Allowances 42,500 68,500 Traveling Expenses 1,900 1,000 1101 Domestic 1,400 1102 Foreign 500 5000 Supplies 66,50 66,50 66,50 1201 Stationary and Office Requisites 1,500 1,500 1202 Fuel 5,000 1,500 1203 Diets and Uniforms 150 1,500 1301 Vehicles 3,000 3,000 1302 Plant and Machinery 700 700 1303 Buildings and Structures 350 350 1401 Transport 2,500 1402 Postal and Communications 1,900 1403 Electricity and Water 1,100 1,000 1,000 1404 Rents and Local Taxes 30,700 30,700 30,700 1506 Property Loan Interest to Public Servants 1,200 1,200 1,200 1202 Plant, Machinery and Equipment 150 150		1001		Salaries and Wages	61,500	61,500	
Traveling Expenses 1,900 1,900 1101 Dornestic 1,400 1,400 1102 Foreign 500 500 Supplies 6,650 6,650 6,650 1201 Stationary and Office Requisites 1,500 1,500 1202 Fuel 5,000 5,000 1203 Diets and Uniforms 150 150 Maintenance Expenditure 4,050 4,050 1301 Vehicles 3,000 3,000 1302 Plant and Machinery 700 700 1303 Buildings and Structures 350 3550 1401 Transport 2,500 2,500 1402 Postal and Communications 1,900 1,900 1403 Electricity and Water 1,100 1,100 1404 Rents and Local Taxes 30,700 30,700 1405 Other 550 555 150 Transfers 1,200 1,200 1204 Rehabilitation an		1002		Overtime and Holiday Payments	3,200	3,200	
1101 Domestic 1,400 1,400 1102 Foreign 500 500 1201 Stationary and Office Requisites 1,500 1,500 1202 Fuel 5,000 1500 1203 Diets and Uniforms 150 150 1301 Vehicles 3,000 3,000 1302 Plant and Machinery 700 700 1303 Buildings and Structures 350 350 1401 Transport 2,500 2,500 1402 Postal and Communications 1,900 1,900 1403 Electricity and Water 1,100 1,100 1404 Rents and Local Taxes 30,700 30,700 1405 Other 550 550 1506 Property Loan Interest to 1,200 1,200 1506 Property Loan Interest to 1,200 1,200 2001 Buildings and Structures 1,50 550 2002 Plant, Machinery and Equipment 150 150 2003 Vehicles 750 550 <		1003		Other Allowances	42,500	68,500	
1102 Foreign 500 500 1201 Stationary and Office Requisites 1,500 1,500 1202 Fuel 5,000 5,000 1203 Diets and Uniforms 150 150 1201 Vehicles 3,000 3,000 1301 Vehicles 3,000 3,000 1302 Plant and Machinery 700 700 1303 Buildings and Structures 350 350 Services 36,750 36,750 36,750 1401 Transport 2,500 2,500 1402 Postal and Communications 1,900 1,900 1403 Electricity and Water 1,100 1,100 1404 Rents and Local Taxes 30,700 30,700 1405 Other 550 550 1506 Property Loan Interest to 1,000 1,000 1405 Plandings and Structures 200 2000 2000 2000 2000 2000 2000 2000				Traveling Expenses	1,900	1,900	
Supplies 6,650 6,650 1201 Stationary and Office Requisites 1,500 1,500 1202 Fuel 5,000 5,000 1203 Diets and Uniforms 150 150 Maintenance Expenditure 4,050 4,050 1301 Vehicles 3,000 3,000 1302 Plant and Machinery 700 700 1303 Buildings and Structures 36,750 36,750 1401 Transport 2,500 2,500 1402 Postal and Communications 1,900 1,000 1403 Electricity and Water 1,100 1,100 1404 Rents and Local Taxes 30,700 30,700 1506 Property Loan Interest to 1,200 1,200 1,200 1506 Property Loan Interest to 1,200 1,200 2,000 2001 Buildings and Structures 2,00 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000		1101		Domestic	1,400	1,400	
1201 Statonary and Office Requisites 1,500 1,500 1202 Fuel 5,000 5,000 1203 Dets and Uniforms 150 150 Maintenance Expenditure 4,050 4,050 1301 Vehicles 3,000 3,000 1302 Plant and Machinery 700 700 1303 Buildings and Structures 360 350 1401 Transport 2,500 2,500 1402 Postal and Communications 1,900 1,000 1403 Electricity and Water 1,100 1,000 1404 Rents and Local Taxes 30,700 30,700 1405 Other 550 550 7 Transfers 1,200 1,200 1405 Other 500 8,500 2001 Buildings and Structures 2,00 2,000 2002 Plant, Machinery and Equipment 1,50 1,50 2102 Furniture and Office Equipment 1,50 5,50		1102		Foreign	500	500	
1202 Fuel 5,000 1203 Diets and Uniforms 150 1301 Vehicles 3,000 1302 Plant and Machinery 700 1303 Buildings and Structures 350 1401 Transport 2,500 1402 Postal and Communications 1,900 1403 Electricity and Water 1,100 1404 Rents and Local Taxes 30,000 1405 Other 550 1506 Property Loan Interest to Public Servants 1,200 12002 Plant, Machinery and Equipment 150 2001 Buildings and Structures 2,000 2002 Plant, Machinery and Equipment 150 2003 Vehicles 750 2004 Buildings and Structures 50 2005 Facquisition of Capital Assets 1,000 2006 Plant, Machinery and Equipment 150 2102 Furniture and Office Equipment 100 2104 Buildings and Structures 50				Supplies	6,650	6,650	
1203 Diets and Uniforms 150 Maintenance Expenditure 4,050 1301 Vehicles 3,000 1302 Plant and Machinery 700 1303 Buildings and Structures 350 3303 Buildings and Structures 350 401 Transport 2,500 1402 Postal and Communications 1,900 1403 Electricity and Water 1,100 1404 Rents and Local Taxes 30,700 1405 Other 550 700 Transfers 1,200 1506 Property Loan Interest to Public Servants 1,200 1506 Property Loan Interest to Public Servants 1,200 2001 Buildings and Structures 2,000 2002 Plant, Machinery and Equipment 1,50 2003 Vehicles 750 2102 Furmiture and Office Equipment 1,50 2103 Vehicles 750 2104 Buildings and Structures 500 2105 Forsitition of Capital Assets 1,50 2104 Buildings and Structures 50 2105 Idaff Training 20 2104 Buildings and Reasearch Ativity 7,000		1201		Stationary and Office Requisites	1,500	1,500	
Maintenance Expenditure 4,050 1301 Vehicles 3,000 1302 Plant and Machinery 700 1303 Buildings and Structures 350 1401 Transport 2,500 1402 Postal and Communications 1,000 1403 Electricity and Water 1,000 1404 Rents and Local Taxes 30,700 1405 Other 550 Transfers 1,200 1,000 1405 Other 550 Property Loan Interest to Property Loan Interest to Public Servants 1,200 1,200 2001 Buildings and Structures 2,000 2,000 2002 Plant, Machinery and Equipment 150 1,000 2003 Vehicles 750 750 2102 Furniture and Office Equipment 100 100 2102 Furniture and Office Equipment 150 500 2102 Furniture and Office Equipment 150 500 2101 Staff Training 250<		1202		Fuel	5,000	5,000	
1301 Vehicles 3,000 3,000 1302 Plant and Machinery 700 700 1303 Buildings and Structures 350 350 1401 Transport 2,500 1401 1402 Postal and Communications 1,900 1,900 1403 Electricity and Water 1,100 1,100 1404 Rents and Local Taxes 30,700 30,700 1405 Other 550 550 1506 Property Loan Interest to Public Servants 1,200 1,200 2001 Buildings and Structures 200 2000 2002 Plant, Machinery and Equipment 150 1500 2003 Vehicles 750 750 2102 Furniture and Office Equipment 150 1500 2102 Furniture and Office Equipment 150 1500 2102 Furniture and Office Equipment 150 50 2102 Furniture and Office Equipment 150 50 2104 Buildings and Structures 50 50 2104 Staff Trai		1203		Diets and Uniforms	150	150	
1302 Plant and Machinery 700 1303 Buildings and Structures 350 1401 Transport 2,500 1402 Postal and Communications 1,900 1403 Electricity and Water 1,100 1404 Rents and Local Taxes 30,700 1405 Other 550 1405 Property Loan Interest to 1,200 Public Servants 1,200 1,200 1506 Property Loan Interest to 1,200 Public Servants 1,200 1,200 2001 Buildings and Structures 2,000 2002 Plant, Machinery and Equipment 150 2003 Vehicles 750 2002 Plant, Machinery and Equipment 150 2102 Furniture and Office Equipment 100 2104 Buildings and Structures 50 2105 Furniture and Office Equipment 100 2104 Buildings and Structures 50 2105 Furniture and Office Equipment 100 2104 Buildings and Structures 50				Maintenance Expenditure	4,050	4,050	
1303 Buildings and Structures 350 350 1401 Transport 2,500 1401 Transport 2,500 1402 Postal and Communications 1,900 1,900 1,900 1403 Electricity and Water 1,100 1,100 1404 Rents and Local Taxes 30,700 30,700 1405 Other 550 550 1506 Property Loan Interest to Public Servants 1,200 1,200 2001 Buildings and Structures 2,00 2,000 2002 Plant, Machinery and Equipment 1,50 8,500 2002 Plant, Machinery and Equipment 1,50 1,500 2003 Vehicles 750 750 2102 Furniture and Office Equipment 150 1500 2102 Furniture and Office Equipment 150 1500 2104 Buildings and Structures 50 50 2401 Staff Training 250 250 2401 Staff Training 250		1301		Vehicles	3,000	3,000	
Services 36,750 36,750 1401 Transport 2,500 2,500 1402 Postal and Communications 1,900 1,900 1403 Electricity and Water 1,100 1,000 1404 Rents and Local Taxes 30,700 30,700 1405 Other 550 550 1405 Other 550 8,500 2001 Buildings and Structures 200 200 200 2002 Plant, Machinery and Equipment 150 150 2102 Furniture and Office Equipment 100 10		1302		Plant and Machinery	700	700	
1401 Transport 2,500 2,500 1402 Postal and Communications 1,900 1,900 1403 Electricity and Water 1,100 1,100 1404 Rents and Local Taxes 30,700 30,700 1405 Other 550 550 1405 Other 550 550 1506 Property Loan Interest to Public Servants 1,200 1,200 2001 Buildings and Structures 2,00 8,500 2002 Plant, Machinery and Equipment 150 1,000 2002 Plant, Machinery and Equipment 150 1,500 2102 Furniture and Office Equipment 150 1500 2102 Furniture and Office Equipment 100 1000 2104 Buildings and Structures 50 550 2102 Furniture and Office Equipment 100 1000 2104 Buildings and Structures 50 550 2102 Furniture and Office Equipment 100 1000 2104 Staff Training 250 250 250 <		1303		Buildings and Structures	350	350	
1402 Postal and Communications 1,900 1,900 1403 Electricity and Water 1,100 1,100 1404 Rents and Local Taxes 30,700 30,700 1405 Other 550 550 1405 Other 550 550 1405 Property Loan Interest to 700 1,200 1506 Property Loan Interest to 1,200 1,200 2001 Explaid Expenditure 8,500 8,500 2001 Buildings and Structures 2,00 2,000 2,000 2002 Plant, Machinery and Equipment 150 1500 2003 Vehicles 750 750 2102 Furniture and Office Equipment 100 100 2104 Buildings and Structures 50 500 2102 Furniture and Office Equipment 100 100 2104 Buildings and Structures 50 500 2104 Buildings and Structures 50 500 2104 Staff Training 250 250 500 2401				Services	36,750	36,750	
1403Electricity and Water1,1001,0001404Rents and Local Taxes30,70030,7001405Other550550Transfers1,2001,2001506Property Loan Interest to Prublic Servants1,2001,200Public Servants1,2001,200Capital Expenditure8,5008,500Output Servants1,2001,2002001Buildings and Structures20020002002Plant, Machinery and Equipment15015002003Vehicles7507502102Furniture and Office Equipment10010002104Buildings and Structures505002104Staff Training2502502401Staff Training250250Physical Plans and Reasearch Ativity7,00012502Investment7,0002Investment166,250192,250Total Expenditure166,250192,250Total Expenditure166,250192,250Total Expenditure166,250192,250Domestic166,250192,250		1401		Transport	2,500	2,500	
1404 Rents and Local Taxes 30,700 1405 Other 550 Transfers 1,200 1506 Property Loan Interest to 1,200 Public Servants 1,200 1,200 Capital Expenditure 8,500 2001 Buildings and Structures 200 2002 Plant, Machinery and Equipment 150 2003 Vehicles 750 2102 Furniture and Office Equipment 150 2102 Furniture and Office Equipment 100 2103 Vehicles 50 2104 Buildings and Structures 50 2105 Furniture and Office Equipment 100 2104 Buildings and Structures 50 2105 Furniture and Reasearch Ativity 7,000 2104 Staff Training 250 2401 Staff Training 250 1 2502 Investment 7,000 1 2502 Investment 7,000 Total Expenditure 166,250 Total Expenditure		1402		Postal and Communications	1,900	1,900	
1405 Other 550 Transfers 1,200 1,200 1506 Property Loan Interest to 1,200 Public Servants 1,200 1,200 2001 Servants 1,200 2001 Buildings and Structures 200 2002 Plant, Machinery and Equipment 150 2003 Vehicles 750 2003 Vehicles 750 2102 Furniture and Office Equipment 100 2102 Furniture and Office Equipment 100 2104 Buildings and Structures 50 2105 Furniture and Office Equipment 100 2104 Buildings and Structures 50 2105 Furniture and Office Equipment 100 2104 Buildings and Structures 50 2401 Staff Training 250 2401 Staff Training 7000 1 2502 Investment 7000 1 2502 Investment 7000 Total Expenditure 166,250 UPMomentic Equipment		1403		Electricity and Water	1,100	1,100	
Transfers 1,200 1,200 1506 Property Loan Interest to Public Servants 1,200 1,200 Capital Expenditure 8,500 8,500 Capital Expenditure 8,500 8,500 2001 Buildings and Structures 200 2000 2002 Plant, Machinery and Equipment 150 150 2003 Vehicles 750 750 2004 Buildings and Structures 150 150 2005 Furniture and Office Equipment 150 150 2102 Furniture and Office Equipment 100 1000 2104 Buildings and Structures 50 500 2401 Staff Training 250 250 2401 Staff Training 250 250 2102 Investment 7,000 7,000 1 2502 Investment 7,000 7,000 1 2502 Investment 7,000 7,000 1 2502 Investment 7,000 <t< td=""><td></td><td>1404</td><td></td><td>Rents and Local Taxes</td><td>30,700</td><td>30,700</td></t<>		1404		Rents and Local Taxes	30,700	30,700	
1506 Property Loan Interest to Public Servants 1,200 1,200 2001 Capital Expenditure 8,500 8,500 2001 Buildings and Structures 200 200 2002 Plant, Machinery and Equipment 150 150 2003 Vehicles 750 750 2102 Furniture and Office Equipment 150 150 2102 Furniture and Office Equipment 100 100 2104 Buildings and Structures 50 50 2401 Staff Training 250 250 2401 Staff Training 250 250 1 2502 Investment 7,000 7,000 1 2502 Investment 166,250 192,250		1405		Other	550	550	
Public Servants 1,200 1,200 Capital Expenditure 8,500 8,500 Rehabilitation and Improvements of Capital Assets 1,100 1,100 2001 Buildings and Structures 200 2000 2002 Plant, Machinery and Equipment 150 150 2003 Vehicles 750 750 2004 Buildings and Structures 100 150 2003 Vehicles 750 750 2102 Furniture and Office Equipment 100 100 2104 Buildings and Structures 50 50 2401 Staff Training 250 250 2401 Staff Training 7000 7,000 1 2502 Investment 7,000 7,000 1 2502 Investment 166,250 192,250 UPUIDING 192,250 UPUIDING 192,250 UPUIDING 192,250 UPUIDING 192,250 <td cols<="" td=""><td></td><td></td><td></td><td></td><td>1,200</td><td>1,200</td></td>	<td></td> <td></td> <td></td> <td></td> <td>1,200</td> <td>1,200</td>					1,200	1,200
Capital Expenditure8,5008,500Rehabilitation and Improvements of Capital Assets1,1001,1002001Buildings and Structures2002002002Plant, Machinery and Equipment1501502003Vehicles7507502003Vehicles7501502102Furniture and Office Equipment1001002104Buildings and Structures50502401Staff Training2502502401Staff Training25025012502Investment7,0007,000Total Expenditure166,250192,250192,250Domestic166,250192,250192,250		1506			1 200	1 200	
Rehabilitation and Improvements of Capital Assets1,1001,1002001Buildings and Structures2002002002Plant, Machinery and Equipment1501502003Vehicles7507502003Vehicles7507502102Furniture and Office Equipment1001002104Buildings and Structures50502401Staff Training2502502401Staff Training25025012502Investment7,0007,00012502Investment7,0007,000Total Expenditure166,250192,250Domestic166,250192,250Domestic166,250192,250							
2001Buildings and Structures2002002002Plant, Machinery and Equipment1501502003Vehicles7507502003Vehicles7507502102Furniture and Office Equipment1001002104Buildings and Structures50502401Staff Training2502502401Staff Training25025012502Investment7,0007,00012502Investment7,0007,000Total Expenditure166,250192,250Domestic166,250192,250							
2002 Plant, Machinery and Equipment 150 150 2003 Vehicles 750 750 2003 Vehicles 750 750 2102 Furniture and Office Equipment 100 100 2104 Buildings and Structures 50 50 2401 Staff Training 250 250 2401 Staff Training 250 250 1 2502 Investment 7,000 7,000 1 2502 Investment 166,250 192,250		2001					
2003 Vehicles 750 750 2003 Vehicles 750 750 Acquisition of Capital Assets 150 150 2102 Furniture and Office Equipment 100 100 2104 Buildings and Structures 50 50 2401 Staff Training 250 250 2401 Staff Training 250 250 2502 Investment 7,000 7,000 1 2502 Investment 7,000 7,000 1 2502 Investment 166,250 192,250 Domestic 166,250 192,250				0			
Acquisition of Capital Assets1502102Furniture and Office Equipment1002104Buildings and Structures50Capacity Building2502502401Staff Training250Physical Plans and Reasearch Ativity7,0007,00012502Investment7,000Total Expenditure166,250192,250Domestic166,250192,250							
2102Furniture and Office Equipment1001002104Buildings and Structures50502104Capacity Building2502502401Staff Training2502502401Staff Training25025012502Investment7,0007,000Total Expenditure166,250192,250Total Financing166,250192,250Domestic166,250192,250		2000					
2104 Buildings and Structures 50 50 2401 Staff Training 250 250 2401 Staff Training 250 250 1 2502 Investment 7,000 7,000 1 2502 Investment 7,000 7,000 Total Expenditure 166,250 192,250 Total Expenditure 166,250 192,250 Total Expenditure 166,250 192,250		2102					
Capacity Building 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 250 7,000						50	
2401 Staff Training 250 250 Physical Plans and Reasearch Ativity 7,000 7,000 1 2502 Investment 7,000 7,000 Total Expenditure 166,250 192,250 Total Expenditure		*				250	
Physical Plans and Reasearch Ativity7,00012502Investment7,000Total Expenditure166,250192,250Investment166,250Total Financing166,250Domestic166,250192,250		2401				250	
1 2502 Investment 7,000 7,000 Total Expenditure 166,250 192,250 Total Financing Domestic 166,250 192,250					7,000	7,000	
Total Financing 166,250 192,250 Domestic 166,250 192,250	1	2502				7,000	
Domestic 166,250 192,250				Total Expenditure	166,250	192,250	
Domestic 166,250 192,250	Total	Financia	ησ		166 250	192 250	
			•				
					166,250	192,250	

Ministry of Internal Affairs, Wayamba Development and Cultural Affairs

Ministry of Internal Affairs, Wayamba Development and Cultural Affairs Summary

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

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

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

	riogramme Sammary		Rs '000
0	Description	2015	2015
Head No		Estimate	Revised Estimate
163-	Minister of Internal Affairs, Wayamba Development and Cultural Affairs		
	Operational Activities	1,771,775	1,781,175
	Recurrent Expenditure	253,000	262,400
	Capital Expenditure	1,518,775	1,518,775
	Development Activities	2,516,900	2,631,769
	Recurrent Expenditure	509,700	626,800
	Capital Expenditure	2,007,200	2,004,969
	Total Expenditure	4,288,675	4,412,944
	Recurrent Expenditure	762,700	889,200
	Capital Expenditure	3,525,975	3,523,744
206-	Department of Cultural Affairs		
	Operational Activities	88,690	92,600
	Recurrent Expenditure	81,940	85,850
	Capital Expenditure	6,750	6,750
	Development Activities	645,325	704,505
	Recurrent Expenditure	356,075	415,255
	Capital Expenditure	289,250	289,250
	Total Expenditure	734,015	797,105
	Recurrent Expenditure	438,015	501,105
200	Capital Expenditure	296,000	296,000
208-	Department of National Museums	20.01E	0E 1/E
	Operational Activities	30,915	35,165
	Recurrent Expenditure	25,665	29,915
	Capital Expenditure	5,250 251 291	5,250
	Development Activities	251,381	274,131
	Recurrent Expenditure	112,981	135,731
	Capital Expenditure Total Expenditure	138,400 282,296	138,400 309,296
	Recurrent Expenditure	138,646	165,646
	Capital Expenditure	143,650	143,650
226-	Department of Immigration and Emigration	143,030	145,050
220	Operational Activities	1,724,650	1,807,280
	Recurrent Expenditure	907,650	990,280
	Capital Experiature	817,000	817,000
	Total Expenditure	1,724,650	1,807,280
	Recurrent Expenditure	907,650	990,280
	Capital Experiature	817,000	817,000
227-	Department of Registration of Persons		017,000
-	Operational Activities	580,280	674,580
	Recurrent Expenditure	491,980	571,280
	Capital Expenditure	88,300	103,300
	Total Expenditure	580,280	674,580
	Recurrent Expenditure	491,980	571,280
	±	,	

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

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

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

Head 163- Minister of Internal Affairs, Wayamba Development and Cultural Affairs 01 - Operational Activities

01 - Minister's Office

Personal Emoluments 8,500 12,6 1001 Salaries and Wages 4,700 5,8 1002 Overtime & Holiday Payments 1,000 1,0 1003 Other Allowances 2,800 5,8 Travelling Expenses 1,650 1,6 1101 Domestic 850 8 1102 Foreign 800 8 1102 Foreign 800 8 1201 Stationery & Office Requisites 800 8 1202 Fuel 5,000 5,0 1203 Diets & Uniforms 40 4 Maintenance Expenditure 2,560 2,2 1301 Vehicles 2,200 2,7 1302 Plant ,Machinery and Equipment 220 2 1303 Buildings & Structures 140 1 Services 6,450 6,7 1401 Transport 2,200 2,7 1402 Postal & Communication 1,000 1,0					Rs.'000
Recurrent Expenditure 25,000 29,4 Personal Emoluments 8,500 12,4 1001 Salaries and Wages 4,700 5,8 1002 Overtime & Holiday Payments 1,000 1,0 1003 Other Allowances 2,800 5,8 Travelling Expenses 1,650 1,6 1101 Domestic 850 8 1102 Foreign 800 8 1201 Stationery & Office Requisites 800 8 1202 Fuel 5,000 5,0 1203 Diets & Uniforms 40 40 Maintenance Expenditure 2,260 2,2 1301 Vehicles 2,200 2,2 1302 Plant , Machinery and Equipment 220 2 1303 Buildings & Structures 140 1 1401 Transport 2,200 2,2 1402 Postal & Communication 1,000 1,0 1403 Electricity & Water 1,250 <td< th=""><th>ect</th><th>Code</th><th></th><th>2015</th><th>2015</th></td<>	ect	Code		2015	2015
Recurrent Expenditure 25,000 29,4 Personal Emoluments 8,500 12,4 1001 Salaries and Wages 4,700 5,8 1002 Overtime & Holiday Payments 1,000 1,0 1003 Other Allowances 2,800 5,8 Travelling Expenses 1,650 1,6 1101 Domestic 850 8 1102 Foreign 800 8 1201 Stationery & Office Requisites 800 8 1202 Fuel 5,000 5,0 1203 Diets & Uniforms 40 40 Maintenance Expenditure 2,260 2,2 1301 Vehicles 2,200 2,2 1302 Plant , Machinery and Equipment 220 2 1303 Buildings & Structures 140 1 1401 Transport 2,200 2,2 1402 Postal & Communication 1,000 1,0 1403 Electricity & Water 1,250 <td< td=""><td>Proje ct</td><td>nce (</td><td>Category/ Object/ Item</td><td>Estimate</td><td>Revised</td></td<>	Proje ct	nce (Category/ Object/ Item	Estimate	Revised
Recurrent Expenditure 25,000 29,4 Personal Emoluments 8,500 12,6 1001 Salaries and Wages 4,700 5,8 1002 Overtime & Holiday Payments 1,000 1,0 1003 Other Allowances 2,800 5,8 1100 Domestic 850 8 1101 Domestic 850 8 1102 Foreign 800 8 1201 Stationery & Office Requisites 800 8 1202 Fuel 5,000 5,0 1203 Diets & Uniforms 40 40 Maintenance Expenditure 2,560 2,2 1301 Vehicles 2,200 2,7 1302 Plant , Machinery and Equipment 220 2 1303 Buildings & Structures 140 1 1401 Transport 2,200 2,7 1402 Postal & Communication 1,000 1,0 1403 Electricity & Water 1,250	Sub J	tem. Tinai			Estimate
1001 Salaries and Wages 4,700 5,8 1002 Overtime & Holiday Payments 1,000 1,0 1003 Other Allowances 2,800 5,8 1101 Domestic 850 6 1102 Foreign 800 8 1102 Foreign 800 8 1102 Foreign 800 8 1201 Stationery & Office Requisites 800 5 1202 Fuel 5,000 5,000 1203 Diets & Uniforms 40 0 1203 Diets & Uniforms 40 0 1301 Vehicles 2,200 2,200 1302 Plant , Machinery and Equipment 220 2 1303 Buildings & Structures 140 10 Services 6,450 6,7 6,7 1401 Transport 2,200 2,2 1402 Postal & Communication 1,000 1,0 1403 Electricity & Water 1,250 1,2	0, 0		Recurrent Expenditure	25,000	29,400
1002 Overtime & Holiday Payments 1,000 1,000 1003 Other Allowances 2,800 5,8 Travelling Expenses 1,650 1,6 1101 Domestic 850 8 1102 Foreign 800 8 1102 Foreign 800 8 1201 Stationery & Office Requisites 800 8 1202 Fuel 5,000 5,6 1203 Diets & Uniforms 40 7 1301 Vehicles 2,200 2,2 1302 Plant , Machinery and Equipment 220 22 1303 Buildings & Structures 140 1 1401 Transport 2,200 2,2 1402 Postal & Communication 1,000 1,0 1403 Electricity & Water 1,250 1,2			Personal Emoluments	8,500	12,600
1003 Other Allowances 2,800 5,8 Travelling Expenses 1,650 1,650 1,650 1101 Domestic 850 8 1102 Foreign 800 8 1102 Foreign 800 8 1201 Stationery & Office Requisites 800 8 1202 Fuel 5,000 5,000 1203 Diets & Uniforms 40 1 Maintenance Expenditure 2,560 2,500 1301 Vehicles 2,200 2,700 1302 Plant , Machinery and Equipment 220 2 1303 Buildings & Structures 140 1 Services 6,450 6,70 1401 Transport 2,200 2,700 1402 Postal & Communication 1,000 1,000 1403 Electricity & Water 1,250 1,70	1001		Salaries and Wages	4,700	5,800
Travelling Expenses 1,650 <td>1002</td> <td></td> <td>Overtime & Holiday Payments</td> <td>1,000</td> <td>1,000</td>	1002		Overtime & Holiday Payments	1,000	1,000
1101 Domestic 850 8 1102 Foreign 800 8 1102 Foreign 800 8 1101 Stationery & Office Requisites 800 5 1201 Stationery & Office Requisites 800 6 1202 Fuel 5,000 5 1203 Diets & Uniforms 40 7 1203 Diets & Uniforms 40 7 1301 Vehicles 2,200 2,2 1302 Plant , Machinery and Equipment 220 2 1303 Buildings & Structures 140 11 1401 Transport 2,200 2,2 1402 Postal & Communication 1,000 1,0 1403 Electricity & Water 1,250 1,2	1003		Other Allowances	2,800	5 <i>,</i> 800
1102 Foreign 800 8 Supplies 5,840 5,900			Travelling Expenses	1,650	1,650
Supplies 5,840 5,900 5,100	1101		Domestic	850	850
1201 Stationery & Office Requisites 800 800 800 1202 Fuel 5,000 5,000 5,000 1203 Diets & Uniforms 40 40 40 Maintenance Expenditure 2,560 2,500 1301 Vehicles 2,200 2,7 1302 Plant ,Machinery and Equipment 220 2,7 1303 Buildings & Structures 140 140 Services 6,450 1401 Transport 2,200 2,7 1402 Postal & Communication 1,000 1,7 1403 Electricity & Water 1,250 1,250	1102		Foreign	800	800
1202 Fuel 5,000 5,000 1203 Diets & Uniforms 40 Maintenance Expenditure 2,560 2,500 1301 Vehicles 2,200 2,200 1302 Plant ,Machinery and Equipment 220 220 1303 Buildings & Structures 140 140 Services 6,450 1401 Transport 2,200 2,200 1402 Postal & Communication 1,000 1,000 1403 Electricity & Water 1,250 1,250			Supplies	5,840	5,840
1203 Diets & Uniforms 40 Maintenance Expenditure 2,560 2,560 1301 Vehicles 2,200 2,200 1302 Plant ,Machinery and Equipment 220 2 1303 Buildings & Structures 140 1 Services 6,450 6,750 1401 Transport 2,200 2,200 1402 Postal & Communication 1,000 1,000 1403 Electricity & Water 1,250 1,250	1201		Stationery & Office Requisites	800	800
Maintenance Expenditure 2,560 <th2,560< th=""> 2,560 2,560</th2,560<>	1202		Fuel	5,000	5,000
1301 Vehicles 2,200 2,2 1302 Plant ,Machinery and Equipment 220 2 1303 Buildings & Structures 140 1 Services 6,450 6,7 1401 Transport 2,200 2,2 1402 Postal & Communication 1,000 1,000 1403 Electricity & Water 1,250 1,2	1203		Diets & Uniforms	40	40
1302Plant , Machinery and Equipment22021303Buildings & Structures1401Services6,4501401Transport2,2002,2001402Postal & Communication1,0001,0001403Electricity & Water1,2501,250			Maintenance Expenditure	2,560	2,560
1303 Buildings & Structures 1400 1400	1301		Vehicles	2,200	2,200
Services 6,450 6,75 1401 Transport 2,200 2,7 1402 Postal & Communication 1,000 1,000 1403 Electricity & Water 1,250 1,250	1302		Plant ,Machinery and Equipment	220	220
1401Transport2,2002,221402Postal & Communication1,0001,0001403Electricity & Water1,2501,250	1303		Buildings & Structures	140	140
1402Postal & Communication1,0001,(00)1403Electricity & Water1,2501,250			Services	6,450	6,750
1403Electricity & Water1,2501,2	1401		Transport	2,200	2,200
	1402		Postal & Communication	1,000	1,000
1404 Rents & Local Taxes 3	1403		Electricity & Water	1,250	1,250
	1404		Rents & Local Taxes		300
1405 Other 2,000 2,00	1405		Other	2,000	2,000
Capital Expenditure 5,000 5,0			Capital Expenditure	5,000	5,000
Rehabilitation and Improvement of Capital Assets1,8001,60			Rehabilitation and Improvement of Capital Assets	1,800	1,800
2001Building and Structures1,0001,000	2001		Building and Structures	1,000	1,000
2002Plant Machinery and Equipment200200	2002		Plant Machinery and Equipment	200	200
2003 Vehicles 600 6	2003		Vehicles	600	600
Acquisition of Capital Assets 3,200 3,20			Acquisition of Capital Assets	3,200	3,200
2102Furniture and Office Equipment1,7001,700	2102		Furniture and Office Equipment	1,700	1,700
2103 Plant,Machinery and Equipment 1,500 1,5	2103		Plant,Machinery and Equipment	1,500	1,500
Total Expenditure30,00034,4			Total Expenditure	30,000	34,400
Total Financing 30,000 34,4			Total Financing	30,000	34,400
				30,000	34,400
11 Domestic Fund 30,000 34,4		1	1 Domestic Fund	30,000	34,400

Head 163- Minister of Internal Affairs, Wayamba Development and Cultural Affairs 01 - Operational Activities

				Rs.'000
sct			2015	2015
Proje	t	ප Category/ Object/ Item	Estimate	Revised
Sub Project	Object	Category/Object/Item		Estimate
0)	<u> </u>	Recurrent Expenditure	228,000	233,000
		Personal Emoluments	83,880	88,880
	1001	Salaries and Wages	51,200	51,200
	1002	Overtime & Holiday Payments	3,100	3,100
	1003	Other Allowances	29,580	34,580
		Travelling Expenses	5,050	5,050
	1101	Domestic	2,700	2,700
	1102	Foreign	2,350	2,350
		Supplies	18,060	18,060
	1201	Stationery & Office Requisites	6,160	6,160
	1202	Fuel	11,550	11,550
	1203	Diets & Uniforms	350	350
		Maintenance Expenditure	9,255	9,255
	1301	Vehicles	6,520	6,520
	1302	Plant ,Machinery and Equipment	1,265	1,265
	1303	Buildings & Structures	1,470	1,470
		Services	109,885	109,885
	1401	Transport	2,350	2,350
	1402	Postal & Communication	4,480	4,480
	1403	Electricity & Water	2,965	2,965
	1404	Rents & Local Taxes	95,430	95,430
	1405	Other	4,660	4,660
		Transfers	1,870	1,870
	1506	Property Loan Interest to Public Servants	1,870	1,870
		Capital Expenditure	1,513,775	1,513,775
		Rehabilitation and Improvement of Capital Assets	5,960	5,960
	2001	Building and Structures	650	650
	2002	Plant Machinery and Equipment	510	510
	2003	Vehicles	4,800	4,800
	0107	Acquisition of Capital Assets	5,400	5,400
	2101	Vehicles	2 (00)	-
	2102	Furniture and Office Equipment	2,600	2,600
	2103	Plant, Machinery and Equipment	2,800	2,800
	2401	Capacity Building	2,415	2,415
3	2401	Staff Trainnig e- NiC Project	2,415	2,415
-	2502		1,500,000 1,500,000	1,500,000
	2502	Investments Total Expenditure	1,500,000 1,741,775	1,500,000 1,746,775
		Total Experiuture	1,/41,//3	1,/40,//3
		Total Financing	1,741,775	1,746,775
		Domestic	1,741,775	1,746,775
		11 Domestic Fund	1,741,775	1,746,775

02 - Ministry Administration and Establishment Services

HEAD - 163 Minister of Internal Affairs, Wayamba Development and Cultural Affairs 02 - Development Activities

03 - Socio Cultural I	ntergration
-----------------------	-------------

				Rs '000
t			2015	2015
Sub Project	Object	Eategory/Object/Item Description	Estimate	Revised Budget
0,		Recurrent Expenditure	509,700	626,800
		Personal Emoluments	260,500	377,600
	1001	Salaries and Wages	141,500	154,000
	1002	Overtime and Holiday Payments	8,500	8,500
	1003	Other Allowances	110,500	215,100
		Travelling Expenses	3,700	3,700
	1101	Domestic	3,200	3,200
	1102	Foreign	500	500
		Supplies	8,600	8,600
	1201	Stationery and Office Requisites	2,600	2,600
	1202	Fuel	4,500	4,500
	1203	Diets and Uniforms	1,500	1,500
		Maintenance Expenditure	2,400	2,400
	1301	Vehicles	2,100	2,100
	1302	Plant and Machinery	300	300
		Services	2,000	2,000
	1401	Transport	200	200
	1402	Postal and Communication	600	600
	1405	Other	1,200	1,200
		Transfers	39,500	39,500
	1505	Subscriptions and Contributions Fee	37,000	37,000
	1506	Property Loan Interest to Public Servants	2,500	2,500
2		Maintenance of Dambana Jana Uruma Centre	2,000	2,000
	1405	Other	2,000	2,000
5		National Literary Arts Festival	8,000	8,000
	1508	Other	8,000	8,000
6		Special Events & Social Cultural Integration	10,000	10,000
	1508	Other	10,000	10,000
8		Public Service Literary Competition	3,000	3,000
	1508	Other	3,000	3,000
9		Training Programme of Cultural Centers	145,000	145,000
	1508	Other	145,000	145,000
27		Foreign Liaison	25,000	25,000
	1508	Other	25,000	25,000
		Capital Expenditure	2,007,200	2,004,969
		Rehabilitation and Improvement of Capital Assets	5,100	5,100
	2002	Plant, Machinery and Equipment	1,500	1,500
	2003	Vehicles	3,600	3,600
		Acquisition of Capital Assets	2,000	2,000
	2103	Plant, Machinery and Equipment	2,000	2,000
		Capacity Building	2,000	2,000

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

Head 206 - Department of Cultural Affairs

Summary

Becurrent Expenditure 438,015 5 Personal Enoluments 202,800 2 Solaries and Wages 12(),500 1 Overtime and Holiday Payments 3,700 1 Other Allowances 78,600 1 Travelling Expenses 6,560 1 Domestic 5,830 5 Foreign 730 1 Stationery and Office Requisites 4,400 1 Fuel 7,700 1 Diets and Uniforms 500 Maintenance Expenditure 8,360 Vehicles 6,600 Plant and Machinery 1,560 Buildings and Structures 200 Services 52,795 Transport 95 Postal and Communication 2,500 Electricity & Water 6,600 Rents and Local Taxes 25,300 Other 21,210 Transfers 151,900 Tayliare Programmes 296,000 Property Loan Interest to Public Servants 5,650 Other 17,250 Tayliat Expenditure 3,050 Plant, Machinery and Equipment 1,700 Vehicles 3,050 Property Loan Interest to Public Servants	Summary		Rs '000
Personal Enoluments202,8002Salaries and Wages120,5001Overtime and Holiday Payments3,700Other Allowances78,600Travelling Expenses6,560Domestic5,830Foreign730Supplies12,600Stationery and Office Requisites4,400Fuel7,700Diets and Uniforms500Maintenance Expenditure8,360Vehicles6,600Plant and Machinery1,560Buildings and Structures200Services55,795Transport95Postal and Communication2,500Electricity & Water6,600Rents and Local Taxes25,390Other21,210Transfers131,900Welfare Programmes29,000Property Loan Interest to Public Servants5,650Other117,250Property Loan Interest to Public Servants5,650Other1,700Vehicles3,000Property Loan Interest to Public Servants5,650Other1,700Vehicles3,000Prant, Machinery and Equipment1,700Vehicles3,000Plant, Machinery and Equipment3,200Capuid Expenditure3,200Chard Taxes2,5100Other Capital Assets6,100Furniture and Office Equipment2,900Plant, Machinery and Equipment3,200Chard Expenditure3,200Chard Struc	Description		2015 Revised Estimate
Salaries and Wages120,5001Overtime and Holiday Payments3,7001Other Allowances78,6001Travelling Expenses6,505,830Domestic5,830730Supplies12,6001Stationery and Office Requisites4,4007,700Diets and Uniforms5001Maintenance Expenditure8,3601Vehicles6,6001Plant and Machinery1,5601Buildings and Structures2001Services55,7951Transport951Postal and Communication2,5001Electricity & Water6,6001Rents and Local Taxes25,3900Other21,2101Transfers151,9001Welfare Programmes2,9,0002Property Loan Interest to Public Servants5,6501Other1,72011Capital Expenditure3,0502Rehabilitation and Improvement of Capital Assets6,700Puint Machinery and Equipment1,700Vehicles2,000Acquisition of Capital Assets6,100Furniture and Office Equipment2,900Plant, Machinery and Equipment3,200Plant, Machinery and Equipment3,200Plant and Machinery and Equipment3,200Plant and Machinery and Equipment3,200Plant and Office Equipment2,800Plant Machinery and Equip	Recurrent Expenditure	438,015	501,105
Overtime and Holiday Payments3,700Other Allowances78,6001Travelling Expenses6,660Dornestic5,883Foreign730Supplies12,600Stationery and Office Requisites4,400Fuel7,700Diets and Uniforms500Maintenance Expenditure8,360Vehicles6,600Plant and Machinery1,560Buildings and Structures200Services55,795Transport95Postal and Communication2,500Electricity & Water6,600Rents and Local Taxes25,390Other21,210Transfers15,600Buildings and Structures200Other21,210Other21,210Other117,250Transfers3,650Other117,250Transfers3,050Property Loan Interest to Public Servants5,650Other1,700Vehicles2,000Acquisition of Capital Assets6,750Buildings and Structures3,050Plant, Machinery and Equipment1,700Vehicles2,000Prant, Machinery and Equipment2,900Plant, Machinery and Equipment2,	Personal Emoluments	202,800	261,310
Other Allowances78,6001Travelling Expenses6,560Domestic5,803Foreign730Supplies12,600Stationery and Office Requisites4,400Fuel7,700Diets and Uniforms500Waintenance Expenditure8,860Vehicles6,600Plant and Machinery1,560Buildings and Structures200Services55,795Transport95Postal and Communication2,500Electricity & Water6,600Rents and Local Taxes25,390Other21,210Transfers151,900Property Loan Interest to Public Servants5,650Other21,210Capital Expenditure29,000Property Loan Interest to Public Servants5,650Other117,250Suidifings and Structures3,050Buildings and Structures3,050Buildings and Structures3,050Plant, Machinery and Equipment1,700Vehicles2,000Acquisition of Capital Assets6,730Plant, Machinery and Equipment3,200Prant, Machinery and Equipment3,200Printirue and Office Equipment2,900Plant, Machinery and Equipment2,900Plant Machinery and Equipment2,900Plant, Machinery and Equipment2,900Plant, Machinery and Equipment2,900Plant, Machinery and Equipment2,900Plant, Machinery and Equipment<	Salaries and Wages	120,500	120,500
Travelling Expenses6,560Domestic5,830Foreign730Supplies12,600Stationery and Office Requisites4,400Fuel7,700Diets and Uniforms500Maintenance Expenditure8,360Vehicles6,600Plant and Machinery1,560Buildings and Structures200Services55,795Transport95Postal and Communication2,500Electricity & Water6,600Rents and Local Taxes25,390Other21,210Transfers151,900I Station and Improvement of Capital Assets6,750Buildings and Structures3,050Property Loan Interest to Public Servants5,650Other117,250Tansfers13,050Plant, Machinery and Equipment1,700Vehicles2,000Property Loan Interest to Fublic Servants6,570Buildings and Structures3,050Plant, Machinery and Equipment2,900Plant, Machinery and Equipment2,900Plant, Machinery and Equipment3,200Capital Expenditure2,900Plant, Machinery and Equipment2,900Plant,	Overtime and Holiday Payments	3,700	3,700
Domestic5,830Foreign730Supplies12,600Stationery and Office Requisites4,400Fuel7,700Diets and Uniforms500Maintenance Expenditure8,360Vehicles6,600Plant and Machinery1,560Buildings and Structures200Services55,795Transport95Postal and Communication2,500Electricity & Water6,660Rents and Local Taxes25,509Other21,210Transfers151,900Property Loan Interest to Public Servants5,569Other117,250Plant, Machinery and Equipment3,050Plant, Machinery and Equipment3,050Property Loan Interest to Public Servants6,570Suidings and Structures3,050Plant, Machinery and Equipment3,050Plant, Machinery and Equipment3,200Capital Expenditure2,900Plant, Machinery and Equipment3,200Capacity Building1,650Staff Training1,650Staff Training1,650Staff Training1,650Staff Training1,650Staff Training1,650Other Capital Expenditure281,500Staff Training1,650Staff Training1,650Staff Training1,650Staff Training1,650Staff Training1,650Staff Training1,650Staff Training1,650	Other Allowances	78,600	137,110
Foreign730Supplies12,600Stationery and Office Requisites4,400Fuel7,700Diets and Uniforms500Maintenance Expenditure8,360Vehicles6,600Plant and Machinery1,560Buildings and Structures200Services55,795Transport95Postal and Communication2,500Electricity & Water6,600Rents and Local Taxes25,390Other21,210Transfers151,900Vehicles3,650Other117,250Itansfers3,050Property Loan Interest to Public Servants5,650Other117,250Buildings and Structures3,050Plant, Machinery and Equipment1,700Vehicles2,000Property Loan Interest to Capital Assets6,100Puriture3,050Plant, Machinery and Equipment3,050Plant, Machinery and Equipment <t< td=""><td>Travelling Expenses</td><td>6,560</td><td>11,140</td></t<>	Travelling Expenses	6,560	11,140
Supplies12,600Stationery and Office Requisites4,400Fuel7,700Diets and Uniforms500Maintenance Expenditure8,360Vehicles6,600Plant and Machinery1,560Buildings and Structures200Services55,795Transport95Postal and Communication2,500Electricity & Water6,600Rents and Local Taxes25,390Other21,210Transfers151,900Property Loan Interest to Public Servants5,650Other117,250Ital Expenditure29,000Property Loan Interest to Public Servants5,650Other117,250Ital Expenditure3,050Plant, Machinery and Equipment1,700Vehicles2,000Acquisition of Capital Assets6,100Funditure and Office Equipment3,200Capacity Building1,650Staff Training1,650Other Capital Expenditure281,500Investments281,500Investments281,500Staff Training1,650Staff Training1,650There is the public serve serve281,500Staff Training1,650Staff Training1,650Tata Expenditure281,500Transfers281,500Staff Training1,650Staff Training1,650Staff Training1,650Staff Training1,650Staf	Domestic	5,830	10,410
Stationery and Office Requisites4.400Fuel7,700Diets and Uniforms500Maintenance Expenditure8,360Vehicles6,600Plant and Machinery1,560Buildings and Structures200Services55,795Transport95Postal and Communication2,500Electricity & Water6,600Rents and Local Taxes25,390Other21,210Transfers151,900Welfare Programmes29,000Property Loan Interest to Public Servants5,650Other117,250Capital Expenditure3,050Buildings and Structures3,050Other117,250Other117,250Other117,250Other1,700Vehicles2,000Property Loan Interest to Public Servants5,650Other117,250Plant, Machinery and Equipment1,700Vehicles2,000Plant, Machinery and Equipment3,200Plant, Machinery and Equipment3,200Plant, Machinery and Equipment3,200Plant, Machinery and Equipment3,200Plant, Machinery and Equipment3,200Capacity Building1,650Staff Training1,650Other Capital Expenditure281,500Investments281,500Other Capital Expenditure281,500Staff Training3,500Staff Training3,500Other Capital Expenditu	Foreign	730	730
Fuel7,700Diets and Uniforms500Maintenance Expenditure8,360Vehicles6,600Plant and Machinery1,560Buildings and Structures200Services55,795Transport95Postal and Communication2,500Electricity & Water6,600Rents and Local Taxes25,390Other21,210Transfers151,900Property Loan Interest to Public Servants5,650Other117,250Capital Expenditure296,000Path Machinery and Equipment1,700Vehicles2,000Furniture and Office Equipment3,050Plant, Machinery and Equipment3,200Capital Franing1,650Staff Training1,650Other Capital Assets6,100Furniture and Office Equipment2,900Plant, Machinery and Equipment3,200Capacity Building1,650Staff Training1,650Other Capital Expenditure281,500Staff Training281,500Other Capital Expenditure281,500Capacity Building3,650Staff Training2,650Other Capital Expenditure281,500Capacity Building3,650Other Capital Expenditure281,500Capacity Building281,500Staff Training281,500Capacity Building281,500Capacity Building281,500Capacity Building281,500	Supplies	12,600	12,600
Diets and Uniforms500Maintenance Expenditure8,360Vehicles6,600Plant and Machinery1,560Buildings and Structures200Services55,795Transport95Postal and Communication2,500Electricity & Water6,600Rents and Local Taxes25,390Other21,210Transfers151,900Property Loan Interest to Public Servants5,650Other21,210Capital Expenditure296,000Rehabilitation and Improvement of Capital Assets6,750Buildings and Structures3,050Plant, Machinery and Equipment1,700Vehicles2,000Capital Expenditure2,900Plant, Machinery and Equipment3,200Chapter Jaital Assets6,100Furniture and Office Equipment3,200Chapter Jaital Assets6,100Furniture and Office Equipment3,200Chapter Jaital Assets6,100Staff Training1,650Other Capital Expenditure281,500Investments281,500Other Capital Expenditure281,500Capital Expenditure281,500Capital Expenditure281,500	Stationery and Office Requisites	4,400	4,400
Maintenance Expenditure8,360Vehicles6,600Plant and Machinery1,560Buildings and Structures200Services55,795Transport95Postal and Communication2,500Electricity & Water6,600Rents and Local Taxes25,390Other21,210Transfers151,900Welfare Programmes29,000Property Loan Interest to Public Servants5,650Other117,250Capital Expenditure3,050Buildings and Structures3,050Plant, Machinery and Equipment1,700Vehicles2,000Acquisition of Capital Assets6,100Furniture and Office Equipment2,900Plant, Machinery and Equipment3,200Capital Machinery and Equipment3,200Cher Capital Expenditure2,900Plant, Machinery and Equipment3,200Capacity Building1,650Staff Training1,650Other Capital Expenditure281,500Capacity Building281,500Staff Training281,500Total Expenditure281,500Capital Expenditure281,500Capital Expenditure281,500	Fuel	7,700	7,700
Vehicles6,600Plant and Machinery1,560Buildings and Structures200Services55,795Transport95Postal and Communication2,500Electricity & Water6,600Rents and Local Taxes25,390Other21,210Transfers151,900Welfare Programmes29,000Property Loan Interest to Public Servants5,650Other117,250Investment of Capital Assets6,750Buildings and Structures3,050Plant, Machinery and Equipment1,700Vehicles2,900Acquisition of Capital Assets6,100Furniture and Office Equipment2,900Plant, Machinery and Equipment3,200Capacity Building1,650Staff Training1,650Other Capital Expenditure2,81,500Investments281,500Staff Training281,500Total Expenditure281,500	Diets and Uniforms	500	500
Plant and Machinery Buildings and Structures1,560Buildings and Structures200Services55,795Transport95Postal and Communication2,500Electricity & Water6,600Rents and Local Taxes25,390Other21,210Transfers151,900Welfare Programmes29,000Property Loan Interest to Public Servants5,650Other117,250Tapital Expenditure296,000Zapital Expenditures3,050Plant, Machinery and Equipment1,700Vehicles2,000Plant, Machinery and Equipment3,200Plant, Machinery and Equipment2,900Plant, Machinery and Equipment2,900Capacity Building1,650Staff Training1,650Other Capital Expenditure281,500Plant, Machinery and Equipment2,81,500Plant, Machinery and Equipment2,81,500Plant, Machinery and Equipment2,81,500Plant Expenditure281,500 <td< td=""><td>Maintenance Expenditure</td><td>8,360</td><td>8,360</td></td<>	Maintenance Expenditure	8,360	8,360
Buildings and Structures200Services55,795Transport95Postal and Communication2,500Electricity & Water6,600Rents and Local Taxes25,390Other21,210Transfers151,900Welfare Programmes29,000Property Loan Interest to Public Servants5,650Other117,250Tapital Expenditure296,000Rehabilitation and Improvement of Capital Assets6,750Buildings and Structures3,050Plant, Machinery and Equipment1,700Vehicles2,000Plant, Machinery and Equipment3,200Plant, Machinery and Equipment3,200Furniture and Office Equipment3,200Plant, Machinery and Equipment3,200Capacity Building1,650Staff Training1,650Investments281,500Investments281,500Plant, Machinery and Equipment281,500Staff Training1,650Investments281,500Plant, Machinery and Equipment281,500Staff Training1,650Staff Training281,500Plant, Machinery and Equipment281,500Staff Training1,650Staff Training1,650Staff Training281,500Plant Machinery281,500Plant Machinery281,500Plant Machinery281,500Plant Machinery281,500Plant Machinery281,500Plant	Vehicles	6,600	6,600
Services55,795Transport95Postal and Communication2,500Electricity & Water6,600Rents and Local Taxes25,390Other21,210Transfers151,900Welfare Programmes29,000Property Loan Interest to Public Servants5,650Other117,250Capital Expenditure296,000Rehabilitation and Improvement of Capital Assets6,750Buildings and Structures3,050Plant, Machinery and Equipment1,700Vehicles2,000Acquisition of Capital Assets6,100Furniture and Office Equipment3,200Capacity Building1,650Staff Training1,650Other Capital Expenditure281,50022Investments281,50022Investments281,50022Transfers281,50022Investments281,50022Total Expenditure281,50022Total Expenditure281,50022Total Expenditure281,50022Total Expenditure281,50022Total Expenditure281,50022Total Expenditure281,50022Total Expenditure281,50022Total Expenditure281,5002222 <td>Plant and Machinery</td> <td>1,560</td> <td>1,560</td>	Plant and Machinery	1,560	1,560
Transport95Postal and Communication2,500Electricity & Water6,600Rents and Local Taxes25,390Other21,210Transfers151,900Welfare Programmes29,000Property Loan Interest to Public Servants5,650Other117,250Other117,250Capital Expenditure296,000Rehabilitation and Improvement of Capital Assets6,750Buildings and Structures3,050Plant, Machinery and Equipment1,700Vehicles2,000Acquisition of Capital Assets6,100Furniture and Office Equipment3,200Plant, Machinery and Equipment3,200Capacity Building1,650Staff Training1,650Other Capital Expenditure281,500Zapacity Building1,650Staff Training1,650Total Expenditure281,500Zapacity Building281,500Capacity Building1,650Staff Training1,650Cher Capital Expenditure281,500Capacity Building1,650Staff Training1,650Cher Capital Expenditure281,500Capacity Building1,650Staff Training1,650Cher Capital Expenditure281,500Capacity Building281,500Capacity Building281,500Capacity Building281,500Capacity Building281,500Capacity Building281,500Capital	Buildings and Structures	200	200
Postal and Communication2,500Electricity & Water6,600Rents and Local Taxes25,390Other21,210Transfers151,900Welfare Programmes29,000Property Loan Interest to Public Servants5,650Other117,250Capital Expenditure296,000Rehabilitation and Improvement of Capital Assets6,750Buildings and Structures3,050Plant, Machinery and Equipment1,700Vehicles2,000Acquisition of Capital Assets6,100Furniture and Office Equipment2,900Plant, Machinery and Equipment3,200Capacity Building1,650Staff Training1,650Other Capital Expenditure281,500Zapacity Building1,650Staff Training1,650Other Capital Expenditure281,500Total Expenditure281,500Total Expenditure734,015Total Expenditure734,015Total Expenditure734,015	Services	55,795	55,795
Electricity & Water6,600Rents and Local Taxes25,390Other21,210Transfers151,900Welfare Programmes29,000Property Loan Interest to Public Servants5,650Other117,250Itarian Expenditure296,000Rehabilitation and Improvement of Capital Assets6,750Buildings and Structures3,050Plant, Machinery and Equipment1,700Vehicles2,000Acquisition of Capital Assets6,100Furniture and Office Equipment2,900Plant, Machinery and Equipment3,200Capacity Building1,650Staff Training1,650Other Capital Expenditure281,500Investments281,500Capacity Building1,650Staff Training1,650Other Capital Expenditure281,500Capacity Expenditure281,500<	Transport	95	95
Rents and Local Taxes25,390Other21,210Transfers151,900Welfare Programmes29,000Property Loan Interest to Public Servants5,650Other117,250Other117,250Capital Expenditure296,000Rehabilitation and Improvement of Capital Assets6,750Buildings and Structures3,050Plant, Machinery and Equipment1,700Vehicles2,000Furniture and Office Equipment2,900Plant, Machinery and Equipment3,200Capacity Building1,650Staff Training1,650Other Capital Expenditure281,500Other Capital Expenditure281,500Total Expenditure281,500Total Expenditure734,015Total Expenditure734,015	Postal and Communication	2,500	2,500
Other21,210Transfers151,900Welfare Programmes29,000Property Loan Interest to Public Servants5,650Other117,250Capital Expenditure296,000Rehabilitation and Improvement of Capital Assets6,750Buildings and Structures3,050Plant, Machinery and Equipment1,700Vehicles2,000Acquisition of Capital Assets6,100Furniture and Office Equipment2,900Plant, Machinery and Equipment3,200Other Capital Expenditure281,500Staff Training1,650Other Capital Expenditure281,500Investments281,500Total Expenditure734,015Other Capital Expenditure734,015	Electricity & Water	6,600	6,600
Transfers151,9001Welfare Programmes29,0002Property Loan Interest to Public Servants5,6501Other117,2501Capital Expenditure296,0002Rehabilitation and Improvement of Capital Assets6,7502Buildings and Structures3,0503Plant, Machinery and Equipment1,7002Vehicles2,0002Acquisition of Capital Assets6,1002Furniture and Office Equipment2,9002Plant, Machinery and Equipment3,2002Capacity Building1,6502Staff Training1,6502Other Capital Expenditure281,5002Investments281,5002Total Expenditure734,0157	Rents and Local Taxes	25,390	25,390
Welfare Programmes29,000Property Loan Interest to Public Servants5,650Other117,2501Capital Expenditure296,0002Rehabilitation and Improvement of Capital Assets6,7502Buildings and Structures3,0503Plant, Machinery and Equipment1,7002Vehicles2,0002Acquisition of Capital Assets6,1002Furniture and Office Equipment2,9002Plant, Machinery and Equipment3,2002Capacity Building1,6502Staff Training1,6502Other Capital Expenditure281,5002Investments281,5002Total Expenditure734,0157	Other	21,210	21,210
Property Loan Interest to Public Servants5,650Other117,2501Capital Expenditure296,0002Rehabilitation and Improvement of Capital Assets6,7502Buildings and Structures3,0503Plant, Machinery and Equipment1,7002Vehicles2,0002Acquisition of Capital Assets6,1002Furniture and Office Equipment2,9002Plant, Machinery and Equipment3,2002Capacity Building1,6502Staff Training1,6502Other Capital Expenditure281,5002Investments281,5002Total Expenditure734,0157	Transfers	151,900	151,900
Other117,2501Capital Expenditure296,0002Rehabilitation and Improvement of Capital Assets6,7502Buildings and Structures3,0503Plant, Machinery and Equipment1,7002Vehicles2,0002Acquisition of Capital Assets6,1002Furniture and Office Equipment2,9002Plant, Machinery and Equipment3,2002Capacity Building1,6502Staff Training1,6502Other Capital Expenditure281,5002Investments281,5002Total Expenditure734,0157	Welfare Programmes	29,000	29,000
Capital Expenditure296,0002Rehabilitation and Improvement of Capital Assets6,750Buildings and Structures3,050Plant, Machinery and Equipment1,700Vehicles2,000Acquisition of Capital Assets6,100Furniture and Office Equipment2,900Plant, Machinery and Equipment3,200Capacity Building1,650Staff Training1,650Other Capital Expenditure281,500Investments281,500Total Expenditure734,015Total Expenditure734,015	Property Loan Interest to Public Servants	5,650	5,650
Rehabilitation and Improvement of Capital Assets6,750Buildings and Structures3,050Plant, Machinery and Equipment1,700Vehicles2,000Acquisition of Capital Assets6,100Furniture and Office Equipment2,900Plant, Machinery and Equipment3,200Plant, Machinery and Equipment3,200Capacity Building1,650Staff Training1,650Other Capital Expenditure281,500Investments281,500Total Expenditure734,015Total Expenditure734,015	Other	117,250	117,250
Buildings and Structures3,050Plant, Machinery and Equipment1,700Vehicles2,000Acquisition of Capital Assets6,100Furniture and Office Equipment2,900Plant, Machinery and Equipment3,200Plant, Machinery and Equipment3,200Capacity Building1,650Staff Training1,650Other Capital Expenditure281,500Investments281,500Total Expenditure734,015Constructure734,015Constructure734,015Constructure734,015Constructure734,015Constructure734,015Constructure734,015Constructure281,500Constructure734,015 <tr< td=""><td>Capital Expenditure</td><td>296,000</td><td>296,000</td></tr<>	Capital Expenditure	296,000	296,000
Plant, Machinery and Equipment1,700Vehicles2,000Acquisition of Capital Assets6,100Furniture and Office Equipment2,900Plant, Machinery and Equipment3,200Capacity Building1,650Staff Training1,650Other Capital Expenditure281,500Investments281,500Total Expenditure734,015Construction734,015	Rehabilitation and Improvement of Capital Assets	6,750	6,750
Vehicles2,000Acquisition of Capital Assets6,100Furniture and Office Equipment2,900Plant, Machinery and Equipment3,200Capacity Building1,650Staff Training1,650Other Capital Expenditure281,500Investments281,500Total Expenditure734,015	Buildings and Structures	3,050	3,050
Acquisition of Capital Assets6,100Furniture and Office Equipment2,900Plant, Machinery and Equipment3,200Capacity Building1,650Staff Training1,650Other Capital Expenditure281,500Investments281,500Total Expenditure734,015Other Capital Expenditure734,015	Plant, Machinery and Equipment	1,700	1,700
Furniture and Office Equipment2,900Plant, Machinery and Equipment3,200Capacity Building1,650Staff Training1,650Other Capital Expenditure281,500Investments281,500Total Expenditure734,015Total Expenditure734,015	Vehicles	2,000	2,000
Plant, Machinery and Equipment3,200Capacity Building1,650Staff Training1,650Other Capital Expenditure281,500Investments281,500Total Expenditure734,015Other Capital Expenditure734,015	Acquisition of Capital Assets	6,100	6,100
Capacity Building1,650Staff Training1,650Other Capital Expenditure281,500Investments281,500Total Expenditure734,0157	Furniture and Office Equipment	2,900	2,900
Staff Training1,650Other Capital Expenditure281,500Investments281,500Total Expenditure734,01577	Plant, Machinery and Equipment	3,200	3,200
Other Capital Expenditure281,5002Investments281,5002Total Expenditure734,0157	Capacity Building	1,650	1,650
Investments281,5002Total Expenditure734,0157	Staff Training	1,650	1,650
Investments281,5002Total Expenditure734,0157	Other Capital Expenditure	281,500	281,500
•		281,500	281,500
Total Financing 734,015 7	Total Expenditure	734,015	797,105
	Total Financing	734,015	797,105
Domestic 734,015 7	Domestic	734,015	797,105

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

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

Head 206 - Department of Cultural Affairs 02 - Development Activities

02- Publication and Literary Activities

top 2015 2015 top top top Revised Recurrent Expenditure 54,010 54,510 1001 Salaries and Wages 8,500 8,500 1002 Overtime & Holiday Payments 500 6,500 1003 Other Allowances 6,000 6,500 1003 Other Allowances 1,000 1,000 1101 Domestic 430 430 1202 Fuel 1,700 1,200 1203 Stationery & Office Requisites 1,200 1,310 1301 Vehicles 1,100 1,000 1302 Plant Machinery and Equipment 200 200 1402 Postal & Communication 800 3,000 1403 Electricity & Water 3,000 3,000 1404						Rs.'000
Recurrent Expenditure 54,010 54,510 Personal Emoluments 15,000 15,500 1001 Salaries and Wages 8,500 8,200 1002 Overtime & Holiday Payments 500 500 1003 Other Allowances 6,000 6,500 Travelling Expenses 430 430 1101 Domestic 430 430 Supplies 2,900 2,900 1,200 1202 Fuel 1,700 1,700 1202 Fuel 1,700 1,700 1301 Vehicles 1,100 1,100 1302 Plant, Machinery and Equipment 20 20 1401 Transport 20 20 1402 Postal & Communication 800 800 1403 Ectricity & Water 3,000 3,000 1404 Rents & Local Taxes 1,350 1,350 1506 Property Loan Interest to Public Servants 650 650 1508 Other	sct			Category / Object / Item / Description	2015	2015
Recurrent Expenditure 54,010 54,510 Personal Emoluments 15,000 15,500 1001 Salaries and Wages 8,500 8,200 1002 Overtime & Holiday Payments 500 500 1003 Other Allowances 6,000 6,500 Travelling Expenses 430 430 1101 Domestic 430 430 Supplies 2,900 2,900 1,200 1202 Fuel 1,700 1,700 1202 Fuel 1,700 1,700 1301 Vehicles 1,100 1,100 1302 Plant, Machinery and Equipment 20 20 1401 Transport 20 20 1402 Postal & Communication 800 800 1403 Ectricity & Water 3,000 3,000 1404 Rents & Local Taxes 1,350 1,350 1506 Property Loan Interest to Public Servants 650 650 1508 Other	Proje	t			Estimate	Revised
Recurrent Expenditure 54,010 54,510 Personal Emoluments 15,000 15,500 1001 Salaries and Wages 8,500 8,500 1002 Overtime & Holiday Payments 500 500 1003 Other Allowances 6,000 6,500 Travelling Expenses 430 430 1101 Domestic 430 430 Supplies 2,900 2,900 1,200 1202 Fuel 1,700 1,700 1202 Fuel 1,700 1,700 1301 Vehicles 1,100 1,100 1302 Plant, Machinery and Equipment 20 20 1401 Transport 20 20 1402 Postal & Communication 800 800 1403 Electricity & Water 3,000 3,000 1404 Rents & Local Taxes 1,350 1,350 1506 Property Loan Interest to Public Servants 650 650 1508 Other	l du	Jbjec	tem			
Personal Emoluments 15,000 15,500 1001 Salaries and Wages 8,500 8,500 1002 Overtime & Holiday Payments 500 500 1003 Other Allowances 6,000 6,500 1001 Domestic 430 430 1101 Domestic 430 430 1101 Domestic 1,200 1,200 1202 Fuel 1,700 1,700 1202 Fuel 1,700 1,700 1301 Vehicles 1,100 1,100 1302 Plant, Machinery and Equipment 210 210 1401 Transport 20 20 1402 Postal & Communication 800 800 1403 Electricity & Water 3,000 3,000 1404 Rents & Local Taxes 1,350 1,350 1405 Other 500 500 1506 Property Loan Interest to Public Servants 650 650 1508 Other	CU	0			54,010	54,510
1002 Overtime & Holiday Payments 500 500 1003 Other Allowances 6,000 6,500 1003 Other Allowances 6,000 6,500 1101 Domestic 430 430 1201 Stationery & Office Requisites 1,200 1,200 1202 Fuel 1,700 1,700 1301 Vehicles 1,100 1,100 1302 Plant , Machinery and Equipment 210 210 Services 5,670 3,000 3,000 1403 Electricity & Water 3,000 3,000 1404 Rents & Local Taxes 1,350 1,350 1405 Other 500 500 1506 Property Loan Interest to Public Servants 650 650 1508 Other 7,750 7,750 1508 Other						
1002 Overtime & Holiday Payments 500 500 1003 Other Allowances 6,000 6,500 1003 Other Allowances 6,000 6,500 1001 Domestic 430 430 1101 Domestic 430 430 1101 Domestic 430 430 1201 Stationery & Office Requisites 1,200 1,200 1202 Fuel 1,700 1,700 1301 Vehicles 1,100 1,100 1302 Plant, Machinery and Equipment 210 210 1403 Electricity & Water 3,000 3,000 1403 Electricity & Water 3,000 3,000 1404 Rents & Local Taxes 1,350 1,350 1405 Other 500 500 1506 Property Loan Interest to Public Servants 650 650 1508 Other 7,550 3,500 1508 Other 7,500 7,750 1508 Other 6,000 6,000 1508 Othe		1001		Salaries and Wages	8,500	8,500
Travelling Expenses 430 430 1101 Domestic 430 430 Supplies 2,900 2,900 1201 Stationery & Office Requisites 1,200 1,200 1202 Fuel 1,700 1,700 Maintenance Expenditure 1,310 1,310 1301 Vehicles 1,100 1,100 1302 Plant, Machinery and Equipment 210 210 Services 5,670 5,670 1,670 1401 Transport 20 20 1402 Postal & Communication 800 800 1403 Electricity & Water 3,000 3,000 1,405 0.ther 500 500 1506 Property Loan Interest to Public Servants 650 650 650 1506 1 Printing Dictonary, Encyclopaedia and Other 8,500 8,500 2 0ivisional Literrary Festival 7,750 7,750 7,750 1508 Other 7,750 7,750 7,750 5,800 6,000 <td></td> <td>1002</td> <td></td> <td>C</td> <td>500</td> <td></td>		1002		C	500	
1101 Domestic 430 Supplies 2,900 1201 Stationery & Office Requisites 1,200 1202 Fuel 1,700 1202 Fuel 1,700 1301 Vehicles 1,100 1302 Plant, Machinery and Equipment 210 1302 Plant, Machinery and Equipment 210 1401 Transport 20 1402 Postal & Communication 800 1403 Electricity & Water 3,000 1404 Rents & Local Taxes 1,350 1405 Other 500 1405 Other 500 1506 Property Loan Interest to Public Servants 650 1508 Other 8,500 1508 Other 7,750 1508 Other 7,750 1508 Other 7,750 1508 Other 7,600 1508 Other 7,600 1508 Other 7,600 1508 Other 7,750 1508 Ot		1003		Other Allowances	6,000	6,500
Supplies 2,900 2,900 1201 Stationery & Office Requisites 1,200 1,200 1202 Fuel 1,700 1,700 Maintenance Expenditure 1,310 1,310 1301 Vehicles 1,100 1,100 1302 Plant ,Machinery and Equipment 210 210 Services 5,670 5,670 1401 Transport 20 20 1402 Postal & Communication 800 800 1403 Electricity & Water 3,000 3,000 1404 Rents & Local Taxes 1,350 1,350 1405 Other 500 500 1506 Property Loan Interest to Public Servants 650 650 1508 Other 8,500 8,500 1508 Other 7,750 7,750 1508 Other 7,750 7,750 1508 Other 6,000 6,000 1508 Other 6,000 6,000				Travelling Expenses	430	430
1201 Stationery & Office Requisites 1,200 1,200 1202 Fuel 1,700 1,700 1202 Fuel 1,700 1,700 1301 Vehicles 1,100 1,100 1302 Plant Machinery and Equipment 210 210 1401 Transport 20 200 1402 Postal & Communication 800 800 1403 Electricity & Water 3,000 3,000 1404 Rents & Local Taxes 1,350 3,000 1405 Other 500 500 1506 Property Loan Interest to Public Servants 650 650 1508 Other 8,500 650 1508 Other 8,500 8,500 1508 Other 8,500 6,500 1508 Other 7,750 7,750 1508 Other 7,60 7,750 1508 Other 6,600 6,600 1508 Other 6,600 6,600 1508 Other 6,600 6,600<		1101		Domestic	430	430
1202Fuel1,7001,700Maintenance Expenditure1,3011,3011301Vehicles1,0001302Plant Machinery and Equipment2101302Plant Machinery and Equipment2101302Plant Machinery and Equipment2101401Transport201402Postal & Communication8001403Electricity & Water3,0001404Rents & Local Taxes1,3501405Other5001506Property Loan Interest to Public Servants6501508Other6501508Other8,5001508Other8,5001508Other7,7501508Other7,7501508Other6,0001508Other6,0001508Other6,0001508Other6,0001508Other6,0001508Other6,0001508Other6,0001508Other6,0001508Other6,0001508Other6,0001508Other6,0001508Other6,0001508Other5,8001508Other5,8001508Other5,8001508Other5,8001508Other5,8001508Other5,8001508Other5,8001508Other5,8001509<				Supplies	2,900	2,900
1202Fuel1,7001,700Maintenance Expenditure1,3011,3011301Vehicles1,0001302Plant Machinery and Equipment2101302Plant Machinery and Equipment2101302Plant Machinery and Equipment2101401Transport201402Postal & Communication8001403Electricity & Water3,0001404Rents & Local Taxes1,3501405Other5001506Property Loan Interest to Public Servants6501508Other6501508Other8,5001508Other8,5001508Other7,7501508Other7,7501508Other6,0001508Other6,0001508Other6,0001508Other6,0001508Other6,0001508Other6,0001508Other6,0001508Other6,0001508Other6,0001508Other6,0001508Other6,0001508Other6,0001508Other5,8001508Other5,8001508Other5,8001508Other5,8001508Other5,8001508Other5,8001508Other5,8001508Other5,8001509<		1201		Stationery & Office Requisites	1,200	1,200
1301 Vehicles 1,100 1,100 1302 Plant , Machinery and Equipment 210 210 1401 Transport 20 20 1401 Transport 20 20 1402 Postal & Communication 800 800 1403 Electricity & Water 3,000 3,000 1404 Rents & Local Taxes 1,350 1,350 1405 Other 500 500 1506 Property Loan Interest to Public Servants 650 650 1508 Other 8,500 8,500 1508 Other 7,750 7,750 1508 Other 7,750 7,750 1508 Other 6,000 6,000 1508 Other 6,000 6,000 1508 Other 6,000 6,000 1508 Other 5,800 5,800 1508 Other 5,800 5,800 1508 Other 5,800 5,800 1508 Other 5,800 5,800 <t< td=""><td></td><td>1202</td><td></td><td></td><td>1,700</td><td>1,700</td></t<>		1202			1,700	1,700
1302Plant ,Machinery and Equipment2102101401Services5,6705,6701401Transport20201402Postal & Communication8008001403Electricity & Water3,0003,0001404Rents & Local Taxes1,3501,3501405Other500500Transfers6506501506Property Loan Interest to Public Servants6506501508Other8,5008,5008,5001508Other7,7507,7501508Other7,7507,7503State Literrary Festival6,0006,0001508Other6,0006,0001508Other5,8005,8001508Other5,8005,8001508Other5,8005,8001508Other5,8005,8001508Other5,8005,8001508Other5,8005,8001508Other5,8005,8001508Other5,8005,8001508Other5,8005,8001508Other5,8005,8001508Other5,8005,8001508Other5,8005,8001508Other5,8005,8001508Other5,8005,8001508Other5,8005,8001508Other5,8005,800 <td></td> <td></td> <td></td> <td>Maintenance Expenditure</td> <td>1,310</td> <td>1,310</td>				Maintenance Expenditure	1,310	1,310
Services 5,670 5,670 1401 Transport 20 20 1402 Postal & Communication 800 800 1403 Electricity & Water 3,000 3,000 1404 Rents & Local Taxes 1,350 1,350 1405 Other 500 500 1405 Other 500 500 1506 Property Loan Interest to Public Servants 650 650 1506 Property Loan Interest to Public Servants 650 8,500 1508 Other 8,500 8,500 1508 Other 7,750 7,750 1508 Other 7,750 7,750 1508 Other 6,000 6,000 1508 Other 5,800 5,800 1508 Other 5,800 5,800 1508 Other 5,800 5,800 1508 Other 5,800 5,800 1508 Other 5,800 5,800 </td <td></td> <td>1301</td> <td></td> <td>Vehicles</td> <td>1,100</td> <td>1,100</td>		1301		Vehicles	1,100	1,100
1401 Transport 20 20 1402 Postal & Communication 800 800 1403 Electricity & Water 3,000 3,000 1404 Rents & Local Taxes 1,350 1,350 1405 Other 500 500 1405 Other 500 500 1506 Property Loan Interest to Public Servants 650 650 1506 Property Loan Interest to Public Servants 650 8,500 1 Printing Dictonary, Encyclopaedia and Other 8,500 8,500 1508 Other 8,500 8,500 1508 Other 7,750 7,750 1508 Other 6,000 6,000 1508 Other 6,000 6,000 1508 Other 6,800 6,000 1508 Other 5,800 5,800 1508 Other 5,800 5,800 1508 Other 5,800 5,800 1508 Other 5,800 5,800 1508 Other 5,800<		1302		Plant ,Machinery and Equipment	210	210
1402 Postal & Communication 800 800 1403 Electricity & Water 3,000 3,000 1404 Rents & Local Taxes 1,350 1,350 1405 Other 500 500 1405 Other 500 500 1506 Property Loan Interest to Public Servants 650 650 1506 Property Loan Interest to Public Servants 650 8,500 1 Printing Dictonary, Encyclopaedia and Other 8,500 8,500 1508 Other 8,500 8,500 1508 Other 7,750 7,750 1508 Other 7,750 7,750 1508 Other 6,000 6,000 1508 Other 6,000 6,000 1508 Other 5,800 5,800 1508 Other 5,80				Services	5,670	5,670
1403 Electricity & Water 3,000 3,000 1404 Rents & Local Taxes 1,350 1,350 1405 Other 500 500 1405 Other 500 500 1405 Property Loan Interest to Public Servants 650 650 1506 Property Loan Interest to Public Servants 650 650 1 Printing Dictonary, Encyclopaedia and Other 8,500 8,500 1508 Other 8,500 8,500 1508 Other 7,750 7,750 1508 Other 7,750 7,750 1508 Other 7,750 6,000 1508 Other 6,000 6,000 1508 Other 5,800 5,800 1508 Other 5,800 5,800 1508 Other 5,800 <t< td=""><td></td><td>1401</td><td></td><td>Transport</td><td>20</td><td>20</td></t<>		1401		Transport	20	20
1404 Rents & Local Taxes 1,350 1,350 1405 Other 500 500 1405 Other 500 500 1506 Property Loan Interest to Public Servants 650 650 1506 Property Loan Interest to Public Servants 650 8,500 1 Printing Dictonary, Encyclopaedia and Other 8,500 8,500 1508 Other 8,500 8,500 1508 Other 7,750 7,750 1508 Other 7,750 7,750 1508 Other 6,000 6,000 1508 Other 6,000 6,000 1508 Other 5,800 5,800		1402		Postal & Communication	800	800
1405 Other 500 500 Transfers 650 650 1506 Property Loan Interest to Public Servants 650 650 1 Printing Dictonary, Encyclopaedia and Other 8,500 8,500 1508 Other 8,500 8,500 2 Divisional Literrary Festival 7,750 7,750 1508 Other 7,750 7,750 1508 Other 6,000 6,000 1508 Other 6,000 6,000 1508 Other 6,000 6,000 1508 Other 5,800 5,800 1508		1403		Electricity & Water	3,000	3,000
Transfers 650 650 1506 Property Loan Interest to Public Servants 650 650 1 Printing Dictonary, Encyclopaedia and Other 8,500 8,500 1508 Other 8,500 8,500 2 Divisional Literrary Festival 7,750 7,750 1508 Other 7,750 7,750 1508 Other 6,000 6,000 1508 Other 6,000 6,000 1508 Other 5,800 6,000 1508 Other 5,800 5,800 1508 Other 350 350 Capital Expenditure 350 350		1404		Rents & Local Taxes	1,350	1,350
1506Property Loan Interest to Public Servants6506501Printing Dictonary, Encyclopaedia and Other8,5001508Other8,5002Divisional Literrary Festival7,7501508Other7,7503State Literrary Festival6,0001508Other6,0001508Other6,0001508Other6,0001508Other6,0005Facilitating to Writers and Editors5,8001508Other5,8001508Other5,8001508Other5,8001508Other5,8001508Other5,8001508Other5,8001508Other5,8001508Other5,8001508Other5,8001508Other5,8001508Other5,8001508Other5,8001508Other5,8001508Other5,8001508Other3501508Other3501508Other3501508Other3501509Other3501509Other3501509Other3501509Other3501509Other3501509Other3501509Other3501509Other3501509Other3501509 <t< td=""><td></td><td>1405</td><td></td><td>Other</td><td>500</td><td>500</td></t<>		1405		Other	500	500
Image: Note of the printing Dictonary, Encyclopaedia and Other 8,500 8,500 1508 Other 8,500 8,500 2 Divisional Literrary Festival 7,750 7,750 1508 Other 7,750 7,750 1508 Other 7,750 7,750 1508 Other 7,750 7,750 3 State Literrary Festival 6,000 6,000 1508 Other 6,000 6,000 1508 Other 5,800 5,800 1508 Other 350 350 1508 Other 350 350				Transfers	650	650
1508 Other 8,500 8,500 2 Divisional Literrary Festival 7,750 7,750 1508 Other 7,750 7,750 3 State Literrary Festival 6,000 6,000 1508 Other 5,800 5,800 1508 Other 350 350 1508 Other 350 350		1506		Property Loan Interest to Public Servants	650	650
2 Divisional Literrary Festival 7,750 7,750 1508 Other 7,750 7,750 3 State Literrary Festival 6,000 6,000 1508 Other 6,000 6,000 1508 Other 6,000 6,000 1508 Other 6,000 6,000 5 Facilitating to Writers and Editors 5,800 5,800 1508 Other 5,800 5,800 1508 Other 5,800 5,800 1508 Other 5,800 5,800 1508 Other 350 350 1508 Other 350 350	1			Printing Dictonary, Encyclopaedia and Other	8,500	8,500
1508 Other 7,750 7,750 3 State Literrary Festival 6,000 6,000 1508 Other 6,000 6,000 5 Facilitating to Writers and Editors 5,800 6,000 1508 Other 5,800 5,800 1508 Other 350 350 Capacity Building 350 350		1508			8,500	8,500
3 State Literrary Festival 6,000 6,000 1508 Other 6,000 6,000 5 Facilitating to Writers and Editors 5,800 5,800 1508 Other 5,800 5,800 1508 Other 5,800 5,800 1508 Other 5,800 5,800 1508 Other 5,800 5,800 Capital Expenditure 350 350 Capacity Building	2			Divisional Literrary Festival	7,750	7,750
1508 Other 6,000 6,000 5 Facilitating to Writers and Editors 5,800 5,800 1508 Other 5,800 5,800 1508 Other 5,800 5,800 Capital Expenditure 350 Capacity Building 350		1508			7,750	7,750
5 Facilitating to Writers and Editors 5,800	3			State Literrary Festival	6,000	6,000
1508 Other 5,800 5,800 Capital Expenditure 350 Capacity Building 350		1508				
Capital Expenditure350350Capacity Building350350	5			Facilitating to Writers and Editors	5,800	5,800
Capacity Building 350 350		1508			5,800	5,800
2401 Staff Trainnig 350 350				Capacity Building	350	350
		2401		Staff Trainnig	350	350
Total Expenditure54,36054,860				Total Expenditure	54,360	54,860
Total Financing54,36054,860				Total Financing	54,360	54,860
Domestic 54,360 54,860				Domestic	54,360	54,860
11 Domestic Fund 54,360 54,860				11 Domestic Fund	54,360	54,860

Head 206 - Department of Cultural Affairs 02 - Development Activities 03- Development of Art and Craft

_				05- Development of Art and Craft		Rs.'000
sct			Finance Code		2015	2015
Sub Project	t.		lce (Category/ Object/ Item	Estimate	Revised
ub F	Object	Item	inar	Description	Lotinate	
ک	0	It	Щ	Recurrent Expenditure	302,065	Estimate 360,745
				Personal Emoluments	158,700	212,800
	1001			Salaries and Wages	97,000	97,000
	1001			Overtime & Holiday Payments	700	700
	1002			Other Allowances	61,000	115,100
	1005			Travelling Expenses	3,900	8,480
	1101			Domestic	3,400	7,980
	1101			Foreign	500	500
	1102			Supplies	3,900	3,900
	1201			Stationery & Office Requisites	1,900	1,900
	1201			Fuel	2,000	2,000
	1202			Maintenance Expenditure	2,000	2,000
	1301			Vehicles	1,700	2,400 1,700
	1301			Plant ,Machinery and Equipment	500	500
	1302			Buildings & Structures	200	200
	1505			Services	8,755	8,755
	1401			Transport	15	15
	1401			Postal & Communication	600	600
	1402			Electricity & Water	3,600	3,600
	1403			Rents & Local Taxes	40	40
	1404			Other	40	40 4,500
	1405			Transfers	33,000	33,000
	1501			Welfare Programmes *	29,000	29,000
	1506			Property Loan Interest to Public Servants	4,000	4,000
3				Assistance to Kalayathana	6,000	6,000
-	1508			Other	6,000	6,000
4	1500			Assistance to Needy Artists	10,000	10,000
	1508			Other	10,000	10,000
5	1000			Payment to Stage Dance and Music Essemble	8,000	8,000
	1508			Other	8,000	8,000
6	1000			National Art Festival	<u> </u>	59,000
	1508			Other	59,000	59,000
9	1000			District Cultural Affairs	6,200	6,200
	1508			Other	6,200	6,200
10	1000			Memorial Theatre	2,210	2,210
	1405			Other	2,210	2,210
	- 100			Capital Expenditure	288,900	288,900
				Rehabilitation and Improvement of Capital Assets	2,500	2,500
	2001			Building and Structures	1,800	1,800
	2001			Plant Machinery and Equipment	700	700
	2002			- main merilier, and Equipment	700	, 50

					Rs.'000
ect			3 5	2015	2015
Sub Project	sct	ltem Einanno Codo	Category/ Object/ Item	Estimate	Revised
Sub	Object	Item ^{Einor}	Description		Estimate
			Acquisition of Capital Assets	4,400	4,400
	2102		Furniture and Office Equipment	2,200	2,200
	2103		Plant,Machinery and Equipment	2,200	2,200
			Capacity Building	500	500
	2401		Staff Trainnig	500	500
1			Construction of Kundasale Kala Nikethanaya	80,000	80,000
	2502		Investment	80,000	80,000
2			Uthru -Dakunu Mituru Sevana, Mihintalawa - LLRC	25,000	25,000
			Recomandation		
	2502		Investment	25,000	25,000
7			Renovation of John De Silva and National Art Gallary	160,000	160,000
	2502		Investment	160,000	160,000
8			Accomplishment of Chapter VI of Mahawansa; 1978 -	16,500	16,500
			2010		
			Investment	16,500	16,500
			Total Expenditure	590,965	649,645
			Total Financing	590,965	649,645
			Domestic	590,965	649,645
		-	11 Domestic Fund	590,965	649,645

Head 208 - Department of National Museums Summary

		Rs '000
Description	2015	2015
	Estimate	Revised Estimate
Recurrent Expenditure	138,646	165,646
Personal Emoluments	92,575	119,575
Salaries and Wages	51,500	51,500
Overtime and Holiday Payments	2,275	2,275
Other Allowances	38,800	65,800
Travelling Expenses	1,850	1,850
Domestic	1,100	1,100
Foreign	750	750
Supplies	5,650	5,650
Stationery and Office Requisites	2,500	2,500
Fuel	2,100	2,100
Diets and Uniforms	1,050	1,050
Maintenance Expenditure	3,846	2,976
Vehicles	800	800
Plant and Machinery	1,146	896
Buildings and Structures	1,900	1,280
Services	32,145	33,015
Transport	50	70
Postal and Communication	1,750	1,750
Electricity & Water	19,500	19,500
Rents and Local Taxes	825	825
Other	10,020	10,870
Transfers	2,580	2,580
Subscriptions and Contributions Fee	80	80
Property Loan Interest to Public Servants	2,500	2,500
Capital Expenditure	143,650	143,650
Rehabilitation and Improvement of Capital Assets	19,950	19,950
Buildings and Structures	15,900	15,900
Plant, Machinery and Equipment	2,550	2,550
Vehicles	1,500	1,500
Acquisition of Capital Assets	5,700	5,700
Furniture and Office Equipment	3,550	3,550
Plant, Machinery and Equipment	1,150	1,150
Land and Land Improvements	1,000	1,000
Capacity Building	500	500
Staff Training	500	500
Other Capital Expenditure	117,500	117,500
Investments	117,500	117,500
Total Expenditure	282,296	309,296
-		
Total Financing Domestic	282,296 282,296	309,296 309,296
Domosic	202,290	509,290

Head 208 - Department of National Musemus 01 - Operational Activities 01 - Administration and Establisment Services

			Rs.'000
ect	Category/ Object/ Item /Description	2015	2015
Sub Project Object Item	nce	Estimate	Revised
Sub Pr Object Item	E. E		Estimate
<u>, , , , , , , , , , , , , , , , , , , </u>	Recurrent Expenditure	25,665	29,915
	Personal Emoluments	15,000	19,250
1001	Salaries and Wages	8,500	8,500
1002	Overtime & Holiday Payments	500	500
1003	Other Allowances	6,000	10,250
	Travelling Expenses	1,050	1,050
1101	Domestic	300	300
1102	Foreign	750	750
	Supplies	1,540	1,540
1201	Stationery & Office Requisites	900	900
1202	Fuel	600	600
1203	Diets & Uniforms	40	40
	Maintenance Expenditure	1,550	1,530
1301	Vehicles	800	800
1302	Plant ,Machinery and Equipment	250	250
1303	Buildings & Structures	500	480
	Services	3,945	3,965
1401	Transport	50	70
1402	Postal & Communication	600	600
1403	Electricity & Water	2,500	2,500
1404	Rents & Local Taxes	175	175
1405	Other	620	620
	Transfers	2,580	2,580
1505	Subscription and Contributions Fees	80	80
1506	Property Loan Interest to Public Servants	2,500	2,500
	Capital Expenditure	5,250	5,250
	Rehabilitation and Improvement of Capital Assets	3,250	3,250
2001	Building and Structures	1,500	1,500
2002	Plant Machinery and Equipment	250	250
2003	Vehicles	1,500	1,500
21.02	Acquisition of Capital Assets	1,500	1,500
2102	Furniture and Office Equipment	750	750
2103	Plant, Machinery and Equipment	750	750
0401	Capacity Building	500	500 500
2401	Staff Trainnig Total Expenditure	500 30,915	500 35,165
	Total Experiance	30,913	33,105
	Total Financing	30,915	35,165
	Domestic	30,915	35,165
	11 Domestic Fund	30,915	35,165
Head 208 - Department of National Museum 02 - Development Activities 02- Museum Education

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

Head 208 - Department of National Musemus

02 - Development Activities

03- Museums Services

bit 2015 2015 000000000000000000000000000000000000				03- Museums Services		Rs'000
Recurrent Expenditure 78,050 94,750 Personal Emoluments 56,100 72,800 1001 Salarics and Wages 31,000 10,000 1002 Overtime & Holiday Payments 1,000 1,200 1003 Other Allowances 24,100 44,600 Tarvelling Expenses 300 300 1101 Domestic 300 300 202 Fuel 300 300 1202 Fuel 500 500 1203 Diets & Uniforms 850 850 Maintenance Expenditure 1,500 650 1302 Plant Machinery and Equipment 500 250 1303 Buildings & Structures 1,000 1400 1402 Restal & Communication 750 750 1403 Electricity & Water 12,000 12,000 1404 Rents & Local Taxes 650 650 1405 Other 4,400 5250 1405 Capital Expenditure 1,5	ect		Code		2015	2015
Recurrent Expenditure 78,050 94,750 Personal Emoluments 56,100 72,800 1001 Salarics and Wages 31,000 10,000 1002 Overtime & Holiday Payments 1,000 1,200 1003 Other Allowances 24,100 44,600 Tarvelling Expenses 300 300 1101 Domestic 300 300 202 Fuel 300 300 1202 Fuel 500 500 1203 Diets & Uniforms 850 850 Maintenance Expenditure 1,500 650 1302 Plant Machinery and Equipment 500 250 1303 Buildings & Structures 1,000 1400 1402 Restal & Communication 750 750 1403 Electricity & Water 12,000 12,000 1404 Rents & Local Taxes 650 650 1405 Other 4,400 5250 1405 Capital Expenditure 1,5	Proj ct	5	uce (Category/ Object/ Item	Estimate	Revised
Recurrent Expenditure 78,050 94,750 Personal Emoluments 56,100 72,800 1001 Salarics and Wages 31,000 10,000 1002 Overtime & Holiday Payments 1,000 1,200 1003 Other Allowances 24,100 44,600 Tarvelling Expenses 300 300 1101 Domestic 300 300 202 Fuel 300 300 1202 Fuel 500 500 1203 Diets & Uniforms 850 850 Maintenance Expenditure 1,500 650 1302 Plant Machinery and Equipment 500 250 1303 Buildings & Structures 1,000 1400 1402 Restal & Communication 750 750 1403 Electricity & Water 12,000 12,000 1404 Rents & Local Taxes 650 650 1405 Other 4,400 5250 1405 Capital Expenditure 1,5	ub] Die	tem tem	inai			
Personal Emoluments 56,100 72,800 1001 Salarics and Wages 31,000 31,000 1002 Overtime & Holiday Payments 1,000 1,200 1003 Other Allowances 24,100 40,600 Travelling Expenses 300 300 1011 Domestic 300 300 Supplies 2,350 2,350 2,350 1201 Stationery & Office Requisites 1,000 1000 1202 Fuel 500 500 1203 Diets & Uniforms 850 850 1302 Plant Machinery and Equipment 500 250 1303 Buildings & Structures 1,000 400 Services 17,800 18,650 1403 1403 Electricity & Water 12,000 12,000 1404 Rents & Local Taxes 630 6500 2001 Building and Structures 5,000 5,000 2001 Building and Structures 5,000 5,000	s U			•	78.050	
1001Salaries and Wages31,00031,0001002Overtime & Holiday Payments1,0001,2001003Other Allowances24,10040,6001101Domestic3003001101Domestic3003001101Domestic3003001201Stationery & Office Requisites1,0001,0001202Fuel5005001203Diets & Uniforms8508501302Plant, Machinery and Equipment5006501303Buildings & Structures1,0004001303Buildings & Structures1,0004001403Plant, Machinery and Equipment7507501403Restricity & Water12,00012,0001404Rents & Local Taxes65065001405Other42,0005002001Building and Structures5,0005,0002002Plant Machinery and Equipment150015002003Plant Machinery and Equipment1,5003,0002004Plant Machinery and Equipment1,5003,0002005Plant Machinery and Equipment1,5003,0002006Plant Machinery and Equipment1,5001,5002007Plant Machinery and Equipment1,5001,5002008Plant Machinery and Equipment1,5001,5002009Plant Machinery and Equipment1,5001,5002002Intrestment1,0001,00				-		
1002 Overtime & Holiday Payments 1,000 1,200 1003 Other Allowances 24,100 40,600 Travelling Expenses 300 300 1101 Domestic 300 300 1201 Stationery & Office Requisites 1,000 1,000 1202 Fuel 500 500 1203 Diets & Uniforms 850 850 1203 Diets & Uniforms 850 850 1302 Plent, Machinery and Equipment 500 250 1303 Buildings & Structures 1,000 400 5ervices 17,800 18,650 1402 Postal & Communication 750 750 1403 Electricity & Water 12,000 120,000 1404 Rents & Local Taxes 6,50 6,500 2001 Building and Structures 5,000 5,000 2002 Plant Machinery and Equipment 1,500 1,500 2102 Furniture and Office Equipment 2,300 2,300	100	01				
1003 Other Allowances 24,100 40,600 Travelling Expenses 300 300 1101 Domestic 300 300 Supples 2,350 2,350 2,350 1201 Stationery & Office Requisites 1,000 1,000 1202 Fuel 500 500 1203 Dicte & Uniforms 850 850 1302 Plant, Machinery and Equipment 500 250 1303 Buildings & Structures 1,000 400 1402 Postal & Communication 750 750 1403 Electricity & Water 12,000 12,000 1404 Rents & Local Taxes 650 650 1405 Other 4,400 5250 1404 Rents & Local Taxes 5,000 5,000 2001 Building and Structures 5,000 5,000 2001 Building and Structures 3,150 3,150 2102 Furtifure and Office Equipment 1,500 1,500 <						
Travelling Expenses 300 300 1101 Domestic 300 300 Supplies 2,350 2,350 1201 Stationery & Office Requisites 1,000 1,000 1202 Fuel 500 500 1203 Diets & Uniforms 850 850 Maintenance Expenditure 1,500 650 1302 Plant, Machinery and Equipment 500 250 1303 Buildings & Structures 1,000 400 Services 17,800 18,650 1402 Postal & Communication 750 750 1403 Electricity & Water 12,000 12,000 12,000 1404 Rents & Local Taxes 650 6500 2001 Rehabilitation and Improvement of Capital Assets 6,500 5,000 2001 Building and Structures 5,000 5,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,				5 5		
1101 Domestic 300 300 Supplies 2,350 2,350 1201 Stationery & Office Requisites 1,000 1,000 1202 Fuel 500 500 1203 Diets & Uniforms 850 850 Maintenance Expenditure 1,500 650 1302 Plant, Machinery and Equipment 5,000 200 1402 Postal & Communication 750 750 1403 Electricity & Water 12,000 12,000 1404 Rents & Local Taxes 650 650 1405 Other 4,400 5,230 1405 Other 1,500 1,500 2001 Building and Structures 5,000 5,000 2002 Plant Machinery and Equipment 1,500 1,500 2102 Furniture and Office Equipment 2,000 2,000 2102 Furniture and Office Equipment 1,500 1,500 2105 Land and Land Improvements 1,000 1,000 <td>100</td> <td>0.5</td> <td></td> <td></td> <td></td> <td></td>	100	0.5				
Supplies 2,350 2,350 1201 Stationery & Office Requisites 1,000 1,000 1202 Fuel 500 500 1203 Diets & Uniforms 850 850 Maintenance Expenditure 1,500 650 1302 Plant Machinery and Equipment 500 250 1303 Buildings & Structures 1,000 400 Services 17,800 18,650 1402 Postal & Communication 750 750 1403 Electricity & Water 12,000 12,000 1404 Rents & Local Taxes 650 650 1405 Other 4,400 5,250 Capital Expenditure 127,150 127,150 2001 Building and Structures 5,000 5,000 2002 Plant Machinery and Equipment 1,500 1,500 2102 Furniture and Office Equipment 2,000 2,000 2102 Furniture and Office Equipment 2,000 2,000 2103 </td <td>11(</td> <td>01</td> <td>_</td> <td>Expenses</td> <td></td> <td></td>	11(01	_	Expenses		
1201 Stationery & Office Requisites 1,000 1202 Fuel 500 1203 Diets & Uniforms 850 1302 Plant, Machinery and Equipment 500 1303 Buildings & Structures 1,000 1403 Electricity & Water 12,000 1403 Electricity & Water 12,000 1404 Rents & Local Taxes 650 1405 Other 4,400 2001 Building and Structures 5,000 2002 Plant Machinery and Equipment 127,150 1403 Electricity & Water 12,000 1404 Rents & Local Taxes 6,500 2001 Building and Structures 5,000 2002 Plant Machinery and Equipment 1,500 2002 Plant Machinery and Equipment 1,500 2103 Plant, Machinery and Equipment 1,500 2104 Furniture and Office Equipment 1,500 2105 Land and Land Improvements 1,000 2102 Investment (DK) 2,300 2502 Investment (DK) 2,300		01				
1202 Fuel 500 500 1203 Diets & Uniforms 850 850 Maintenance Expenditure 1,500 650 1302 Plant, Machinery and Equipment 500 250 1303 Buildings & Structures 1,000 400 Service 17,800 18,660 1402 Postal & Communication 750 750 1403 Electricity & Water 12,000 12,000 1404 Rents & Local Taxes 650 650 1405 Other 4400 5,250 Capital Expenditure 127,150 127,150 2001 Building and Structures 5,000 5,000 2002 Plant Machinery and Equipment 1,500 1,500 2103 Plant, Machinery and Equipment 2,000 2,000 2104 Furniture and Office Equipment 2,000 2,000 2105 Land and Land Improvements 1,000 1,000 2105 Iand and Iand Improvements 1,000 13,000	120	01		Office Requisites		
1203 Diets & Uniforms 850 Maintenance Expenditure 1,500 650 1302 Plant, Machinery and Equipment 500 220 1303 Buildings & Structures 1,000 400 1402 Postal & Communication 750 750 1403 Electricity & Water 12,000 12,000 1404 Rents & Local Taxes 650 650 1405 Other 4400 5250 2001 Building and Structures 6,500 6,500 2002 Plant Machinery and Equipment 1,500 1,500 2001 Building and Structures 5,000 2,000 2002 Plant Machinery and Equipment 1,500 1,500 2103 Plant, Machinery and Equipment 1,500 1,500 2104 Furniture and Office Equipment 2,300 2,300 2105			2	once nequisites		
Maintenance Expenditure 1,500 650 1302 Plant , Machinery and Equipment 500 250 1303 Buildings & Structures 1,000 400 Services 17,800 18,650 1402 Postal & Communication 750 750 1403 Electricity & Water 12,000 12,000 1404 Rents & Local Taxes 650 650 1405 Other 4,400 5,250 Capital Expenditure 127,150 127,150 127,150 Rehabilitation and Improvement of Capital Assets 6,500 6,500 2001 Building and Structures 5,000 5,000 2002 Plant Machinery and Equipment 1,500 1,500 2102 Furniture and Office Equipment 2,000 2,000 2103 Plant, Machinery and Equipment 150 150 2104 Furniture and Office Equipment 2,000 2,000 2105 Land and Land Improvements 1,000 1,000 2105 Land and Lan				forms		
1302 Plant Machinery and Equipment 500 250 1303 Buildings & Structures 1,000 400 1402 Postal & Communication 750 750 1403 Electricity & Water 12,000 12,000 1404 Rents & Local Taxes 650 6500 1405 Other 4,400 5,250 2001 Building and Structures 5,000 5,000 2002 Plant Machinery and Equipment 1,500 1,500 2002 Plant Machinery and Equipment 1,500 1,500 2102 Furniture and Office Equipment 2,000 2,000 2,000 2103 Plant, Machinery and Equipment 1,500 1,000 2104 Furniture and Office Equipment 2,000 2,000 2105 Land and Land Improvements 1,000 1,000 2105 Land and Land Improvements 1,000 1,000 2105 Land and Improvements 1,000 1,000 2105 Land and Improvements 1,000 1,000 2105 Land and Improvements 1,000	120					
1303 Buildings & Structures 1,000 400 Services 17,800 18,650 1402 Postal & Communication 750 1403 Electricity & Water 12,000 1404 Rents & Local Taxes 650 1405 Other 4,400 1405 Other 12,7150 Capital Expenditure 127,150 127,150 2001 Building and Structures 5,000 5,000 2002 Plant Machinery and Equipment 1,500 1,500 2002 Furniture and Office Equipment 2,000 2,000 2102 Furniture and Office Equipment 1,000 1,000 2102 Furniture and Office Equipment 1,000 1,000 2102 Furniture and Office Equipment 1,000 1,000 2103 Plant,Machinery and Equipment 1,000 1,000 2105 Land and Land Improvements 1,000 1,000 2502 Investment (DK) 2,300 2,300 2502 Strology Ga	13(02		-		
Services 17,800 18,650 1402 Postal & Communication 750 750 1403 Electricity & Water 12,000 12,000 1404 Rents & Local Taxes 650 650 1405 Other 4,400 5,250 Capital Expenditure 127,150 127,150 127,150 Rehabilitation and Improvement of Capital Assets 6,500 6,500 2001 Building and Structures 5,000 5,000 2002 Plant Machinery and Equipment 1,500 1,500 2102 Furniture and Office Equipment 2,000 2,000 2103 Plant,Machinery and Equipment 150 150 2105 Land and Land Improvements 1,000 1,000 2502 Investment (DK) 2,300 2,300 2502 Investment 13,000 13,000 2502 13 Investment 10,000 10,000 2502 13 Investment 6,500 6,500 2502 13 Investment 6,5						
1402 Postal & Communication 750 1403 Electricity & Water 12,000 1404 Rents & Local Taxes 650 1405 Other 4,400 2001 Building and Structures 5,000 2002 Plant Machinery and Equipment 1,500 2102 Furniture and Office Equipment 2,000 2103 Plant,Machinery and Equipment 1,000 2105 Land and Land Improvements 1,000 2105 Land and Land Improvements 1,000 2105 Investment (DK) 2,300 2502 Investment (DK) 2,300 2502 Investment 13,000 2502 13 Investment 13,000 2502 13 Investment 6,500 2502	100	00	0			
1403Electricity & Water12,00012,0001404Rents & Local Taxes6506501405Other4,4005,2501405Capital Expenditure127,150127,150Capital Expenditure127,150127,1502001Building and Structures5,0005,0002002Plant Machinery and Equipment1,5001,5002002Plant Machinery and Equipment2,0002,0002102Furniture and Office Equipment2,0002,0002103Plant,Machinery and Equipment1,0001,0002105Land and Land Improvements1,0001,0002502Investment (DK)2,3002,3002502Investment (DK)2,3003,3002Ostrology Gallary of Nartional Scheme Museum10,00010,0002502Investment6,5006,5002502Investment of Colombo National Museum71,70071,7005Improvement of Regional Museums14,00014,0005Improvement of Regional Museums14,00014,000 <td< td=""><td>14(</td><td>02</td><td></td><td>mmunication</td><td></td><td></td></td<>	14(02		mmunication		
1404 Rents & Local Taxes 650 650 1405 Other 4,400 5,250 Capital Expenditure 127,150 127,150 Rehabilitation and Improvement of Capital Assets 6,500 6,500 2001 Building and Structures 5,000 5,000 2002 Plant Machinery and Equipment 1,500 1,500 2002 Furniture and Office Equipment 2,000 2,000 2102 Furniture and Office Equipment 2,000 2,000 2103 Plant,Machinery and Equipment 150 150 2104 Furniture and Improvements 1,000 1,000 2502 Investment (DK) 2,300 2,300 2502 Investment (DK) 2,300 2,300 2 Ostrology Gallary of Nartional Scheme Museum 10,000 10,000 2502 13 Investment 10,000 10,000 2502 Investment 6,500 6,500 2502 Investment 6,500 6,500 2502 Investment 71,700 71,700 2502 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
1405 Other 4,400 5,250 Capital Expenditure 127,150 127,150 Rehabilitation and Improvement of Capital Assets 6,500 6,500 2001 Building and Structures 5,000 5,000 2002 Plant Machinery and Equipment 1,500 1,500 2002 Plant Machinery and Equipment 2,000 2,000 2102 Furniture and Office Equipment 2,000 2,000 2103 Plant,Machinery and Equipment 1,500 1,000 2105 Land and Land Improvements 1,000 1,000 2502 Investment (DK) 2,300 2,300 2502 Investment (DK) 2,300 13,000 2502 13 Investment 13,000 10,000 2502 13 Investment 10,000 10,000 2502 13 Investment 6,500 6,500 2502 Investment of Colombo National Museum 71,700 6,500 2502 Investment of Colombo National Museum 6,500 6,500 2502 Investment of Regional Museums 14,000 14,000			2			
Capital Expenditure 127,150 127,150 Rehabilitation and Improvement of Capital Assets 6,500 6,500 2001 Building and Structures 5,000 5,000 2002 Plant Machinery and Equipment 1,500 1,500 Acquisition of Capital Assets 3,150 3,150 2102 Furniture and Office Equipment 2,000 2,000 2103 Plant,Machinery and Equipment 150 150 2105 Land and Land Improvements 1,000 1,000 2502 Investment (DK) 2,300 2,300 2502 Investment 13,000 13,000 2502 13 Investment 10,000 10,000 2502 13 Investment 10,000 10,000 2502 13 Investment 6,500 6,500 2502 Investment 6,500 6,500 2502 Investment 10,000 10,000 2502 Investment 6,500 6,500 2502 Investment 71,700						
Rehabilitation and Improvement of Capital Assets 6,500 6,500 2001 Building and Structures 5,000 5,000 2002 Plant Machinery and Equipment 1,500 1,500 2002 Plant Machinery and Equipment 1,500 1,500 2002 Furniture and Office Equipment 2,000 2,000 2103 Plant,Machinery and Equipment 150 150 2105 Land and Land Improvements 1,000 1,000 2502 Investment (DK) 2,300 2,300 2502 Investment 13,000 13,000 2502 13 Investment 10,000 10,000 2502 13 Investment 10,000 10,000 2502 13 Investment 6,500 6,500 2502 13 Investment 6,500 6,500 2502 Investment 6,500 6,500 2502 Investment 6,500 6,500 2502 Investment 71,700 71,700 11 Construction of Colo				enditure		
2002 Plant Machinery and Equipment 1,500 Acquisition of Capital Assets 3,150 2102 Furniture and Office Equipment 2,000 2103 Plant,Machinery and Equipment 150 2105 Land and Land Improvements 1,000 2502 Investment (DK) 2,300 2502 Investment (DK) 2,300 2502 13 Investment 13,000 2502 13 Investment 13,000 2502 13 Investment 13,000 2502 13 Investment 10,000 2502 13 Investment 10,000 2502 13 Investment 10,000 2502 13 Investment 10,000 2502 13 Investment 6,500 2502 13 Investment 10,000 2502 Investment 6,500 2502 Investment of Colombo National Museum 71,700 71,700 Investment 71,700 2502 Investment of Regional Museums 14,000 2502 13 Investment of Regional Museums 14,000 2502 <			Rehabilitat	ion and Improvement of Capital Assets	6,500	6,500
Acquisition of Capital Assets 3,150 3,150 2102 Furniture and Office Equipment 2,000 2,000 2103 Plant,Machinery and Equipment 150 150 2105 Land and Land Improvements 1,000 1,000 2502 Investment (DK) 2,300 2,300 2502 13 Investment 13,000 13,000 2502 13 Investment 13,000 10,000 2502 13 Investment 10,000 10,000 2502 13 Investment 10,000 10,000 2502 13 Investment 10,000 10,000 2502 13 Investment 6,500 6,500 2502 13 Investment 10,000 10,000 3 Paleo Bio Diversity park in Rathnapura National 6,500 6,500 2502 Investment 71,700 71,700 10 Investment 71,700 71,700 10 14,000 14,000 14,000 2502 13 Investment of Regional Museums	200	01	Building an	d Structures	5,000	5,000
2102 Furniture and Office Equipment 2,000 2,000 2103 Plant,Machinery and Equipment 150 150 2105 Land and Land Improvements 1,000 1,000 2502 Investment (DK) 2,300 2,300 2502 13 Investment (DK) 2,300 13,000 2502 13 Investment 13,000 13,000 2502 13 Investment 13,000 13,000 2502 13 Investment 10,000 10,000 2502 13 Investment 6,500 6,500 2502 Investment 6,500 6,500 2502 Investment of Colombo National Museum 71,700 71,700 1 Investment of Regional Museums 14,000 14,000 2502 13 Investment of Regional Museums 14,000 14,000 2502 13 Investment of Regional Museums 14,000 14,000	200	02	Plant Machi	nery and Equipment	1,500	1,500
2103 Plant,Machinery and Equipment 150 2105 Land and Land Improvements 1,000 2105 Land and Land Improvements 1,000 2502 Investment (DK) 2,300 2502 Investment (DK) 2,300 2502 13 Investment of Hambanthota Heritage Museum 13,000 2502 13 Investment 13,000 2502 13 Investment 13,000 2502 13 Investment 10,000 2502 13 Investment 10,000 2502 13 Investment 10,000 2502 13 Investment 10,000 2502 Investment 6,500 2502 Investment 6,500 2502 Investment 6,500 2502 Investment of Colombo National Museum 71,700 11 Improvement of Regional Museums 71,700 2502 13 Investment of Regional Museums 14,000 2502 13 Investment of Regional Museums 14,000 2502 13 Investment of Regional Museums 14,000 2502 13 Investment of Regional Museum			Acquisition	of Capital Assets	3,150	3,150
2105 Land and Land Improvements 1,000 Other Capital Expenditure 2,300 2502 Investment (DK) 2,300 1 Construction of Hambanthota Heritage Museum 13,000 2502 13 Investment 13,000 2502 13 Investment 13,000 2502 13 Investment 13,000 2502 13 Investment 10,000 2502 13 Investment 10,000 2502 13 Investment 10,000 2502 13 Investment 6,500 2502 Investment 6,500 2502 Investment 6,500 2502 Investment of Colombo National Museum 71,700 2502 Investment of Regional Museums 71,700 11 Total Expenditure 205,200 221,900	210	02	Furniture ar	nd Office Equipment	2,000	2,000
Other Capital Expenditure 2,300 2,300 2502 Investment (DK) 2,300 2,300 1 Construction of Hambanthota Heritage Museum 13,000 13,000 2502 13 Investment 13,000 13,000 2502 13 Investment 13,000 13,000 2 Ostrology Gallary of Nartional Scheme Museum 10,000 10,000 2502 13 Investment 10,000 10,000 2502 13 Investment 6,500 6,500 2502 Investment 6,500 6,500 2502 Investment 71,700 71,700 10.vestment 71,700 71,700 71,700 10.vestment of Regional Museums 14,000 14,000 14,000 2502 13 Investment 14,000 14,000 14,000	210	03	Plant,Machi	nery and Equipment	150	150
2502 Investment (DK) 2,300 2,300 1 Construction of Hambanthota Heritage Museum 13,000 13,000 2502 13 Investment 13,000 13,000 2 Ostrology Gallary of Nartional Scheme Museum 10,000 10,000 2502 13 Investment 10,000 10,000 2502 13 Investment 10,000 10,000 3 Paleo Bio Diversity park in Rathnapura National 6,500 6,500 2502 Investment 6,500 6,500 2502 Investment 71,700 71,700 4 Renovation of Colombo National Museum 71,700 71,700 5 Improvement of Regional Museums 14,000 14,000 2502 13 Investment 14,000 14,000 2502 13 Investment 14,000 14,000 2502 13 Investment 14,000 14,000	210	05	Land and La	and Improvements	1,000	1,000
1 Construction of Hambanthota Heritage Museum 13,000 13,000 2502 13 Investment 13,000 13,000 2 Ostrology Gallary of Nartional Scheme Museum 10,000 10,000 2502 13 Investment 10,000 10,000 2502 13 Investment 10,000 10,000 3 Paleo Bio Diversity park in Rathnapura National 6,500 6,500 2502 Investment 6,500 6,500 2502 Investment 71,700 71,700 4 Renovation of Colombo National Museum 71,700 71,700 5 Improvement of Regional Museums 14,000 14,000 2502 13 Investment 14,000 14,000			Other Capit	al Expenditure	2,300	2,300
2502 13 Investment 13,000 2 Ostrology Gallary of Nartional Scheme Museum 10,000 2502 13 Investment 10,000 2502 13 Investment 10,000 3 Paleo Bio Diversity park in Rathnapura National 6,500 2502 Investment 6,500 2502 Investment 6,500 2502 Investment 6,500 4 Renovation of Colombo National Museum 71,700 10.000 14,000 14,000 2502 13 Investment of Regional Museums 14,000 2502 13 Investment of Regional Museum 14,000 2502 13 Investment of Regional Museum 14,000 2502 13 Investment 14,000	250	02		· · ·		
2Ostrology Gallary of Nartional Scheme Museum10,000250213 Investment10,0003Paleo Bio Diversity park in Rathnapura National6,5002502Investment6,5002502Investment6,5004Renovation of Colombo National Museum71,70071,70011,00014,0005Improvement of Regional Museums14,000250213 Investment14,0005Total Expenditure205,200221,900	1		Constructio	n of Hambanthota Heritage Museum	13,000	13,000
2502 13 Investment 10,000 3 Paleo Bio Diversity park in Rathnapura National 6,500 2502 Investment 6,500 4 Renovation of Colombo National Museum 71,700 5 Investment of Regional Museums 14,000 2502 13 Investment of Regional Museums 14,000 5 Inprovement of Regional Museums 14,000 2502 13 Investment 14,000 2502 13 Investment of Regional Museums 14,000 2502 14 Investment of Regional Museums 14,000 2502 14 Investment of Regional Museum of Regional Museum of Regional Museum of Regio	250	02	13 Investment		13,000	13,000
3Paleo Bio Diversity park in Rathnapura National6,5002502Investment6,5004Renovation of Colombo National Museum71,70071,700Investment71,7005Improvement of Regional Museums14,000250213 Investment14,000250213 Investment205,200250210 Investment14,000	2		Ostrology C	Gallary of Nartional Scheme Museum	10,000	10,000
2502Investment6,5004Renovation of Colombo National Museum71,700Investment71,70071,7005Improvement of Regional Museums14,000250213 Investment14,0002502Total Expenditure205,200221,900	250	02				
4Renovation of Colombo National Museum71,70071,700InvestmentInvestment71,70071,7005Improvement of Regional Museums14,00014,000250213 Investment14,00014,000Total Expenditure205,200221,900	3		Paleo Bio D	iversity park in Rathnapura National	6,500	6,500
Investment 71,700 5 Improvement of Regional Museums 14,000 2502 13 Investment 14,000 Total Expenditure 205,200 Colspan="3">Colspan="3">Colspan="3">Colspan="3">Colspan="3">Colspan="3"	250	02				
5 Improvement of Regional Museums 14,000 2502 13 Investment 14,000 Total Expenditure 205,200 221,900	4		Renovation	of Colombo National Museum	71,700	71,700
2502 13 Investment 14,000 Total Expenditure 205,200 221,900						
Total Expenditure 205,200 221,900	5		Improveme	nt of Regional Museums	14,000	14,000
	250	02				
Total Financing205,200221,900			Total Expe	nditure	205,200	221,900
			Total Finan	cing	205,200	221,900

						Rs'000
ject			Cod		2015	2015
Sub Project	bject	~	nnce	Category/ Object/ Item	Estimate	Revised
Sub	Obje	Item	Finar	Description		Estimate
				Domestic	205,200	221,900
			11	Domestic Fund	205,200	221,900

Head 226 - Department of Immigration and Emigration Summary

		Rs '000
Description	2015	2015
	Estimate	Revised Estimate
Recurrent Expenditure	907,650	990,280
Personal Emoluments	423,950	505,235
Salaries and Wages	208,500	208,500
Overtime and Holiday Payments	3,200	3,200
Other Allowances	212,250	293,535
Travelling Expenses	27,850	27,850
Domestic	25,150	25,150
Foreign	2,700	2,700
Supplies	37,250	37,250
Stationery and Office Requisites	16,500	16,500
Fuel	13,750	13,750
Diets and Uniforms	7,000	7,000
Maintenance Expenditure	142,000	142,000
Vehicles	5,000	5,000
Plant and Machinery	134,500	134,500
Buildings and Structures	2,500	2,500
Services	267,000	267,000
Transport	2,500	2,500
Postal and Communication	38,500	38,500
Electricity & Water	44,500	44,500
Rents and Local Taxes	63,000	63,000
Other	118,500	118,500
Transfers	9,600	10,945
Welfare Programmes	1,000	1,000
Property Loan Interest to Public Servants	8,600	9,945
Capital Expenditure	817,000	817,000
Rehabilitation and Improvement of Capital Assets	45,500	45,500
Buildings and Structures	2,000	2,000
Plant, Machinery and Equipment	40,000	40,000
Vehicles	3,500	40,000
	166,500	166,500
Acquisition of Capital Assets Vehicles	100,500	100,500
	1 500	1 500
Furniture and Office Equipment	1,500	1,500 5,000
Plant, Machinery and Equipment	5,000	5,000
Buildings and Structures	160,000	160,000
Capacity Building	5,000	5,000
Staff Training	5,000	5,000
Other Capital Expenditure	600,000	600,000
Investments	600,000	600,000
Total Expenditure	1,724,650	1,807,280
Total Financing	1,724,650	1,807,280
Domestic	1,724,650	1,807,280

Head 226 - Department of Immigration and Emmigration 01 - Operational Activities

Zup2015Category / Object / ItemEstimateDescriptionCategory	2015 Revised
Category/Object/Item Estimate	Revised
	ite vibea
Category/Object/Item Estimate Description Estimate	Estimate
Recurrent Expenditure 147,650	156,941
Personal Emoluments 40,867	50,158
1001Salaries and Wages22,500	22,500
1002Overtime & Holiday Payments200	200
1003Other Allowances18,167	27,458
Travelling Expenses 350	350
1101 Domestic 150	150
1102 Foreign 200	200
Supplies 2,333	2,333
1201Stationery & Office Requisites500	500
1202 Fuel 1,833	1,833
Maintenance Expenditure 11,100	11,100
1301 Vehicles 600	600
1302Plant ,Machinery and Equipment10,500	10,500
Services 93,000	93,000
1401 Transport 500	500
1402Postal & Communication1,000	1,000
1403Electricity & Water8,000	8,000
1404Rents & Local Taxes10,000	10,000
1405 Other 73,500	73,500
Capital Expenditure 5,000	5,000
Capacity Building 5,000	5,000
2401Staff Trainnig5,000	5,000
Total Expenditure152,650	161,941
Total Financing 152,650	161,941
Domestic 152,650	161,941
11 Domestic Fund 152,650	161,941

01 - Administration and Establisment Services

Head 226 - Department of Immigration and Emmigration 01- Operational Activities 02- Immigration Control and Citizenship

			02- Infinigration Control and Chizens	1	Rs.'000
ect		ltem		2015	2015
Sub Project	t		Category/ Object/ Item	Estimate	Revised
[qn	Object	Item	Description		Estimate
0			Recurrent Expenditure	760,000	833,339
			Personal Emoluments	383,083	455,077
	1001		Salaries and Wages	186,000	186,000
	1002		Overtime & Holiday Payments	3,000	3,000
	1003		Other Allowances	194,083	266,077
			Travelling Expenses	27,500	27,500
	1101		Domestic	25,000	25,000
	1102		Foreign	2,500	2,500
			Supplies	34,917	34,917
	1201		Stationery & Office Requisites	16,000	16,000
	1202		Fuel	11,917	11,917
	1203		Diets & Uniforms	7,000	7,000
			Maintenance Expenditure	130,900	130,900
	1301		Vehicles	4,400	4,400
	1302		Plant ,Machinery and Equipment	124,000	124,000
	1303		Buildings & Structures	2,500	2,500
			Services	174,000	174,000
	1401		Transport	2,000	2,000
	1402		Postal & Communication	37,500	37,500
	1403		Electricity & Water	36,500	36,500
	1404		Rents & Local Taxes	53,000	53,000
	1405		Other	45,000	45,000
			Transfers	9,600	10,945
	1501		Welfare Programme	1,000	1,000
	1506		Property Loan Interest to Public Servants	8,600	9,945
			Capital Expenditure	812,000	812,000
			Rehabilitation and Improvement of Capital Assets	45,500	45,500
	2001		Building and Structures	2,000	2,000
	2002		Plant Machinery and Equipment	40,000	40,000
	2003		Vehicles	3,500	3,500
			Acquisition of Capital Assets	166,500	166,500
	2102		Furniture and Office Equipment	1,500	1,500
	2103		Plant, Machinery and Equipment	5,000	5,000
	2104		Building & Structure Other Capital Expenditure	160,000 600,000	160,000 600,000
	2502				
	2502	1	Investment Blank Travel Documents & related Deliverables	600,000	600,000 501 500
		1		591,500	591,500 2 500
		5 6	Document Scaning Visa, CIT On Arrival Visa Sticker	2,500 1,000	2,500 1,000
		6 8	Q Mgt System for Travel/Visa Division	1,000	1,000 1,000
		8 9	Dream Home Visa		
		9		4,000	4,000

						Rs.'000
ject			Code		2015	2015
Sub Project	ect	c.	Finance	Category/ Object/ Item	Estimate	Revised
Sub	Object	Item	Fina	Description		Estimate
				Total Expenditure	1,572,000	1,645,339
				Total Expenditure	1,572,000	1,645,339
				Total Expenditure Total Financing	1,572,000 1,572,000	1,645,339 1,645,339
				•		

Head 227 - Department of Registration of Persons Summary

		Rs '000
Description	2015	2015
	Estimate	Revised Estimate
Recurrent Expenditure	491,980	571,280
Personal Emoluments	426,700	506,00
Salaries and Wages	245,000	245,00
Overtime and Holiday Payments	5,700	5,70
Other Allowances	176,000	255,30
Travelling Expenses	2,000	2,00
Domestic	1,000	1,00
	1,000	1,00
Foreign		
Supplies	13,150	13,15
Stationery and Office Requisites Fuel	6,800	6,80
	4,200	4,20
Diets and Uniforms	650	65 1 E0
Other	1,500	1,50
Maintenance Expenditure	11,100	11,10
Vehicles	2,500	2,50
Plant and Machinery	6,600	6,60
Buildings and Structures	2,000	2,00
Services	35,560	35,56
Postal and Communication	6,600	6,60
Electricity & Water	15,200	15,20
Rents and Local Taxes	8,500	8,50
Other	5,260	5,26
Transfers	3,470	3,47
Property Loan Interest to Public Servants	3,470	3,47
Capital Expenditure	88,300	103,30
Rehabilitation and Improvement of Capital Assets	4,500	4,50
Buildings and Structures	3,500	3,50
Plant, Machinery and Equipment	500	50
Vehicles	500	50
Acquisition of Capital Assets	7,600	7,60
Furniture and Office Equipment	2,600	5,30
Plant, Machinery and Equipment	5,000	2,30
Capacity Building	1,200	1,20
Staff Training	1,200	1,20
Other Capital Expenditure	75,000	90,00
Investments	75,000	90,00
Total Expenditure	580,280	674,58
Total Financing	580,280	674,58
Domestic	580,280	674,580

Head 227- Department of Registration of Persons 01 - Operational Activities 01 - Administration and Establisment Services

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

Head 227- Department of Registration of Persons 01 - Operational Activities 02 - Registration of Persons and Related Activities

			le			RS'000
ject			Finance Code		2015	2015
Sub Project	sct	_	nce	Category/ Object/ Item	Estimate	Revised
qnç	Object	Item	lina	Description	Lotinute	Estimate
0.1			<u> </u>	Recurrent Expenditure	457,025	536,325
				Personal Emoluments	400,000	479,300
	1001			Salaries and Wages	230,000	230,000
	1002			Overtime & Holiday Payments	5,000	5,000
	1003			Other Allowances	165,000	244,300
				Travelling Expenses	925	925
	1101			Domestic	925	925
				Supplies	11,300	11,300
	1201			Stationery & Office Requisites	6,300	6,300
	1202			Fuel	3,000	3,000
	1203			Diets & Uniforms	500	500
	1205			Other	1,500	1,500
				Maintenance Expenditure	8,100	8,100
	1301			Vehicles	2,100	2,100
	1302			Plant , Machinery and Equipment	6,000	6,000
				Services	33,700	33,700
	1402			Postal & Communication	6,000	6,000
	1403			Electricity & Water	14,200	14,200
	1404			Rents & Local Taxes	8,500	8,500
	1405			Other	5,000	5,000
	4 = 0 (Transfers	3,000	3,000
	1506			Property Loan Interest to Public Servants	3,000	3,000
				Capital Expenditure	84,550	99,550
				Rehabilitation and Improvement of Capital Assets	2,500	2,500
	2001			Building and Structures	2,000	2,000
	2002			Plant Machinery and Equipment	500	500
				Acquisition of Capital Assets	5,850	5,850
	2102			Furniture and Office Equipment	1,600	4,300
	2103			Plant, Machinery and Equipment	4,250	1,550
	0401			Capacity Building	1,200	1,200
	2401			Staff Trainnig Other Capital Expenditure	1,200 75,000	1,200 90,000
	2502			Investment		
	2502			Total Expenditure	75,000 541,575	90,000
					541,575	635,875
				Total Financing	541,575	635,875
				Domestic	541,575	635,875
			11	Domestic Fund	541,575	635,875

Ministry of Southern Development

Ministry of Southern Development

Summary

Rs '000

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

Ministry of Southern Development Programme Summary

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

Head 164 - Minister of Southern Development

Summary

Rs '000

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

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

	01- Willister 5 Office		Rs' (
Object code	epo Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
	Recurrent Expenditure		7,4
	Personal Emoluments		3,3
1001	Salaries & Wages		1,4
1002	Overtime and Holiday Payments		5
1003	Other Allowances		1,3
	Traveling Expenses		3
1101	Domestic		1
1102	Foreign		1
	Supplies		1,6
1201	Stationary and Office Requisites		2
1202	Fuel		1,3
1203	Diets & Uniforms		
	Maintenance Expenditure		e
1301	Vehicles		5
1302	Plant and Machinery		
1303	Buildings and Structures		
	Services		1,5
1401	Transport		e
1402	Postal & Communication		4
1403	Electricity & Water		3
1405	Other		1
	Capital Expenditure		8
	Rehabilitation and Improvement of Capital Assets		5
2001	Buildings and Structures		
2002	Plant, Machinery and Equipment		
2003	Vehicles		3
	Acquisition of Capital Assets		3
2102	Furniture and Office Equipment		1
2103	Plant, Machinery and Equipment		1
	Total Expenditure		8,2
tal Financing			8,2
Domestic			8,2
Domestic Fu	nds		8,2

Head -164 Minister of Southern Development 01 - Operational Activities

02 - Administration and Establishment Services

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

			Rs' 000
ц.		2015	2015
ojec		Estimate	Revised
L CT L	Category/Object/Item Description		Estimate
Sub Obje Item			
Total Financing		18,000	47,680
Domestic		18,000	47,680
11 Domestic Funds		18,000	47,680

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

Ministry of National Integration and Reconciliation

Ministry of National Integration and Reconcilation Summary

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

Ministry of National Integration and Reconciliation Programme Summary

			Rs '000
	Description	2015	2015
No		Estimate	Revised Estimate
Head			
He			
165	Ministry of National Integration and Reconcilation		
	Operational Activities	32,802	32,802
	Recurrent Expenditure	29,242	29,242
	Capital Expenditure	3,560	3,560
	Grand Total	32,802	32,802
	Total Recurrent	29,242	29,242
	Total Capital	3,560	3,560

Head 165 - Minister of National Integration and Reconcilation Summary

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

HEAD - 165 Ministry of National Integration and Reconcilation 01 - Operational Activities 01- Minister's Office

					Rs '000
t		de	Category / Object / Item Description	2015	2015
Sub Project	Object	ltem Finance code		Estimate	Revised Estimate
			Recurrent Expenditure	7,255	7,255
			Personal Emoluments	3,300	3,300
1	.001	11	Salaries & Wages	1,400	1,400
1	.002	11	Overtime and Holiday Payments	500	500
1	.003	11	Other Allowances	1,400	1,400
			Traveling Expenses	320	320
1	101	11	Domestic	160	160
1	102	11	Foreign	160	160
			Supplies	1,565	1,565
1	201	11	Stationary and Office Requisites	250	250
1	202	11	Fuel	1,300	1,300
1	203	11	Diets & Uniforms	15	15
			Maintenance Expenditure	610	610
1	.301	11	Vehicles	500	500
1	302	11	Plant, Machinery and Equipment	80	80
1	.303	11	Buildings and Structures	30	30
			Services	1,460	1,460
1	401	11	Transport	600	600
1	402	11	Postal & Communication	400	400
1	403	11	Electricity & Water	300	300
1	405	11	Other	160	160
			Capital Expenditure	880	880
			Rehabilitation and Improvement of Capital Assets	530	530
2	2001	11	Buildings and Structures	100	100
2	2002	11	Plant, Machinery and Equipment	50	50
2	2003	11	Vehicles	380	380
			Acquisition of Capital Assets	350	350
2	2102	11	Furniture and Office Equipment	175	175
2	2103	11	Plant, Machinery and Equipment	175	175
			Total Expenditure	8,135	8,135
Total Fi	nanci	ing		8,135	8,135
Domest	ic			8,135	8,135
Domesti	ic Fur	nds		8,135	8,135

HRAD - 165 Minister of National Integration and Reconcilation 01 - Operational Activities

02 - Administration and Establishment Services

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

Ministry of City Planning and Water Supply

Ministry of City Planning and Water Supply Summary

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

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

Ministry of City Planning and Water Supply Programme Summary

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

Head 166 - Minister of City Planning and Water Supply Summary

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

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

Head 166- Minister of City Planning and Water Supply 01-Operational Activities 01 - Minister's Office

				01 - Winister's Office		Rs.'000
				Category/Object/Item	2015	2015
Sub Project	Object	Item	Fund Code	Description	Estimate	Revised Estimate
				Recurrent Expenditure	41,660	41,660
]	Personal Emoluments	14,700	14,700
	1001			Salaries and Wages	8,200	8,200
	1002			Overtime and Holiday Payments	1,400	1,400
	1003			Other Allowances	5,100	5,100
				Traveling Expenses	3,500	3,500
	1101			Domestic	1,500	1,500
	1102			Foreign	2,000	2,000
			9	Supplies	13,310	13,310
	1201			Stationary and Office Requisites	2,200	2,200
	1202			Fuel	9,600	9,600
	1203			Diets and Uniforms	10	10
	1205			Other	1,500	1,500
]	Maintenance Expenditure	6,600	6,600
	1301			Vehicles	6,000	6,000
	1302			Plant and Machinery	400	400
	1303			Buildings and Structures	200	200
			9	Services	3,500	3,500
	1401			Transport	1,000	1,000
	1402			Postal and Communications	1,300	1,300
	1403			Electricity and Water	1,000	1,000
	1405			Other	200	200
				Transfers	50	50
	1506			Property Loan Interest to	50	50
				Public Servants	2.50	0 (50
				Capital Expenditure	2,650	2,650
			1	Rehabilitation and Improvements of Capital Assets	1,450	1,450
	2001			Buildings and Structures	200	200
	2002			Plant, Machinery and Equipment	250	250
	2003			Vehicles	1,000	1,000
			1	Acquisition of Capital Assets	1,200	1,200
	2102			Furniture and Office Equipment	200	200
	2103			Plant, Machinery and Equipment	1,000	1,000
				Total Expenditure	44,310	44,310
Total	Financi	ing			44,310	44,310
	Domesti	Ũ			44,310	44,310
11 E	Domesti	c Fund	.s		44,310	44,310
	-	-				,

Head - 166 Minister of City Planning and Water Supply 01 - Operational Activities 02 - Administration & Establishment Services

Rs.'0						
t		Category/Object/Item	2015	2015		
Sub Project Object	Item Fund Code	Description	Estimate	Revised Estimate		
		Recurrent Expenditure	104,450	104,450		
		Personal Emoluments	43,600	43,600		
1001		Salaries and Wages	25,000	25,000		
1002		Overtime and Holiday Payments	2,000	2,000		
1003		Other Allowances	16,600	16,600		
		Traveling Expenses	3,400	3,400		
1101		Domestic	1,000	1,000		
1102		Foreign	2,400	2,400		
		Supplies	11,100	11,100		
1201		Stationary and Office Requisites	2,900	2,900		
1202		Fuel	6,500	6,500		
1203		Diets and Uniforms	200	200		
1205		Other	1,500	1,500		
		Maintenance Expenditure	7,950	7,950		
1301		Vehicles	6,500	6,500		
1302		Plant and Machinery	1,200	1,200		
1303		Buildings and Structures	250	250		
		Services	37,700	37,700		
1401		Transport	1,700	1,700		
1402		Postal and Telecommunications	3,000	3,000		
1403		Electricity and Water	9,500	9 <i>,</i> 500		
1404		Rents and Local Taxes	18,000	18,000		
1405		Other	5,500	5,500		
		Transfers	700	700		
1506		Property Loan Interest to Public Servants	700	700		
		Capital Expenditure	4,300	4,300		
		Rehabilitation and Improvements of Capital Assets	1,800	1,800		
2001		Buildings and Structures	300	300		
2002		Plant, Machinery and Equipment	500	500		
2003		Vehicles	1,000	1,000		
		Acquisition of Capital Assets	1,500	1,500		
2102		Furniture and Office Equipment	500	500		
2103		Plant, Machinery and Equipment	1,000	1,000		
		Capacity Building	1,000	1,000		
2401		Staff Training	1,000	1,000		
		Total Expenditure	108,750	108,750		
Total Finan	cing		108,750	108,750		
Domes	5		108,750	108,750		
11 Domest			108,750	108,750		

Head 166 - Minister of City Planning and Water Supply

01- Operational Activities

11 - State Minister's Office

				11 - State Willister S Office		Rs.'000
				Category/Object/Item	2015	2015
lect			ode	Description	Estimate	Revised
proj ect	1	_	d C	•		Estimate
Subproject Ohiect		Item	Fund Code			
<u>, , , , , , , , , , , , , , , , , , , </u>	<u> </u>			Recurrent Expenditure		7,570
				Personal Emoluments		3,500
100	01			Salaries and Wages		1,500
100	02			Overtime and Holiday Payments		600
100	03			Other Allowances		1,400
				Traveling Expenses		400
11(01			Domestic		200
11(02			Foreign		200
				Supplies		1,370
120	01			Stationary and Office Requisites		250
120	02			Fuel		1,100
120	03			Diets and Uniforms		20
				Maintenance Expenditure		650
130	01			Vehicles		500
130	02			Plant and Machinery		100
130	03			Buildings and Structures		50
				Services		1,650
140	01			Transport		600
140	02			Postal and Telecommunications		500
140	03			Electricity and Water		350
140	05			Other		200
				Capital Expenditure		950
				Rehabilitation and Improvements of Capital Assets		550
200	01			Buildings and Structures		100
200	02			Plant, Machinery and Equipment		50
200	03			Vehicles		400
				Acquisition of Capital Assets		400
210	02			Furniture and Office Equipment		200
210	03			Plant, Machinery and Equipment		200
				Total Expenditure		8,520
Tatal Financing					8,520	
D	ome	estic				8,520
11 D	ome	estic F	und	S		8,520
Head - 166 Minister of City Planning and Water Supply 02- Development Activities

						Rs.'000
				Category/Object/Item	2015	2015
ject			ode	Description	Estimate	Revised
Pro	ect	_	d C	-		Estimate
Sub Project	Object	Item	Fund Code			
				Recurrent Expenditure	50,000	50,000
01				Subsidies	50,000	50,000
	1504	01		Subsidy to NWS & DB for supplying water to schools and	50,000	50,000
				charitable Institutions		
				Capital Expenditure	1,514,000	1,524,000
3				Implementation of Rain Water Harvesting Programmes	5,000	5,000
	2502			Investments	5,000	5,000
4				Catchment Protection & Prevention of Polution at	5,000	5,000
	2502			Investments	5,000	5,000
9				South Asia Conference on Sanitation,	23,000	23,000
	2502			Investments	23,000	23,000
11				Imporoving Community Based Rural Water Supply and	65,000	65,000
				Investments	65,000	65,000
	2502		13		65,000	65,000
14				Improvement of Rural Water Supply & Sanitation *	116,000	183,025
	2502			Investments	116,000	183,025
15				Prevention of Water Borne Diseases in the North Cenral	1,000,000	1,000,000
				Province		
	2502			Investments	1,000,000	1,000,000
18				Deyata Kirula Programme	300,000	232,975
	2502			Investments	300,000	232,975
19						
19				Water Supply and Sanitation Improvement (GOSL/WB)		10,000
			17	Investment		10,000
				Total Expenditure	1,564,000	1,574,000
Tot	al Financ	ino			1,564,000	1,574,000
100	Domest	-			1,499,000	1,509,000
11	Domesti		ls		1,499,000	1,499,000
17				ssociated Costs	-	10,000
1/	Foreign				65,000	65,000
13	Foreign	Grant	s		65,000	65,000
-	al Financ		.0		1,564,000	1,574,000
- 01		0	ne	for the No.13 project in previous estimates is included in the pr		1,07 1,000

03 - Water Sector Community Facilitation

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

Head - 166 Minister of City Planning and Water Supply 0 2 - Development Activities

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

04 - Emerging Small Townships Water Supply Schemes

			Category/Object/Item	2015	2015
Sub Project	Object	Item Earned Code	Description	Estimate	Revised Estimate
Ś	0	1 i 05	Yatiyantota	8,000	8,000
		06	Godakawela	23,000	23,000
		10	Galigamuwa	76,000	76,000
		11	Kiriella	33,000	33,000
		12	Madola	35,000	35,000
		13	Mawanella	80,000	80,000
7		10	Sourthern Province	546,000	546,000
	2201		Public Institutions	546,000	546,000
		15	Hakmana	60,000	60,000
		16	Bonavista Kanda Area	4,000	4,000
		17	Baddegama	101,000	101,000
		18	Gonapinewala	124,000	124,000
		19	Dikkumbura	105,000	105,000
		20	Bentota	152,000	152,000
8		20	Uva Province	63,000	63,000
-	2201		Public Institutions	63,000	63,000
	-	01	Ohiya Transmission	8,000	8,000
		04	Badalkumbura	3,000	3,000
		05	Ambagasdowa	29,000	29,000
		07	Wellawaya	23,000	23,000
9			Western Province	151,000	151,000
	2201		Public Institutions	151,000	151,000
		12	Kalutara Stage II	39,000	39,000
		14	Katunayake stage I&II	40,000	40,000
		16	Jalthara-Ranala	42,000	42,000
		19	Upgrading the WW collection and transmission in Kolonnawa Sewerage (Salamulla & Government Factory Land)	30,000	30,000
10			Inter Provincial Projects / Programme	585,000	585,000
	2201		Public Institutions	585,000	585,000
		02	Small schemes and Urgent Improvements	30,000	30,000
		03	Utility Shifting/replacement owing to accelerated Pradeshiya Sabha Road Development Programme	304,000	304,000
		04	Investigations servays and Feasib. Studies/PPP Preparatory	152,000	152,000
		05	Deyata Kirula 2014 -Kegalle,Kurunegala & Puttalam	99,000	99,000
			Total Expenditure	2,967,500	2,967,500
Total	Financ	ing		2,967,500	2,967,500
	Dome	stic		2,967,500	2,967,500
11 E	omesti	c Funds		2,967,500	2,967,500

Head - 166 Minister of City Planning and Water Supply 0 2 - Development Activities

					Rs.'000
t			Category/Object/Item	2015	2015
Sub Project	Object Item	Fund Code	Description	Estimate	Revised Estimate
n N	Ife Oi	Fu	Capital Expenditure	741,550	9,759,550
28			Jaffna Kilinochchi Water Supply & Sanitation (GOSL- ADB)	741,550	1,467,000
			Public Institutions		1,467,000
	2201	12			1,467,000
36			Water Supply to Chilaw Vaunia,Mannar & Puttalam- Dry Zone Urban Water Supply Project (GOSL-ADB V)	620,000	4,971,000
	2201		Public Institutions	620,000	4,971,000
		12			4,351,000
		13		620,000	620,000
52			Greater Colombo Water and Waste Water Management Investment Improvement Programme(GOSL-ADB)		3,200,000
	2201 01		Colombo Water Supply Service Improvement Project -1		1,350,000
		12	2		1,350,000
	02		Colombo Water Supply Service Improvement Project -II		1,850,000
		12	2		1,850,000
73			Water & Sanitation Development Programme (GOSL/UNICEF)	13,650	13,650
	2201		Public Institutions	13,650	13,650
		13	3	13,650	13,650
74			Water Supply and Wastewater Management Master Plan for Matara & Hambantota Districts (GOSL/Korea)	107,900	107,900
	2201		Public Institutions	107,900	107,900
		13		107,900	107,900
			Total Expenditure	741,550	9,759,550
otal	Financing			741,550	9,759,550
I	Foreign			741,550	9,759,550
	Foreign Loar	าร			9,018,000
	Foreign Gran			741,550	741,550
	<u> </u>		Total Financing	741,550	9,759,550

05 - Large Scale Water Supply & Sanitation Schemes

Head - 166 Minister of City Planning and Water Supply 0 2 - Development Activities

06 - Tsunami Affected Area Water Supply & Sanitation

					Rs.'000
د ب				Category/Object/Item 2015	2015
Sub Project			Code	Description Estimate	Revised
² ro	t		Ŭ	- ····· · ·····	Estimate
[d]	Object	Item	Fund		
Su	Ō	Ite	Fu		
				Capital Expenditure	30,000
				Twistomalas Integrated Infrastructure Duriest	
(Tricomalee Integrated Infrastructure Project	20.000
6				(GOSL/French Development -AFD)Component 2	30,000
	2201			Public Institutions	30,000
			12		30,000
				Total Expenditure	30,000
Tota	1 Financ	ing			30,000
	Foreign				30,000
12	Foreign	Loan	IS		30,000

Head - 166 Minister of City Planning and Water Supply

0 2 - Development Activities

07 - Sewerage Schemes

_						Rs.'000
Ļ				Category/Object/Item	2015	2015
ojec			ode	Description	Estimate	Revised
Pro	ect	_	d C			Estimate
Sub Project	Object	Item	Fund Code			
				Capital Expenditure	370,000	420,000
4				Greater Colombo Waste Water Management Project (GOSL- ADB)	-	50,000
	2201			Public Institutions		50,000
			12			50,000
5				Waste Water Disposal System to Moratuwa/Ratmalana & Jaela Ekala (GOSL-SIDA)	170,000	170,000
				Public Institutions	170,000	170,000
			13		170,000	170,000
9				GPOBA funded project for Increasing Household Access to Sewerage Services (GOSL-World Bank)	200,000	200,000
	2201			Public Institutions	200,000	200,000
_			15		200,000	200,000
					370,000	420,000
Tatal					270.000	120.000
	l Financi	ing			370,000	420,000
	Foreign				370,000	420,000
	Foreign				-	50,000
13 1	Foreign (Grant	ts		170,000	170,000
15 I	Reimbur	sable	For	eign Grants	200,000	200,000

Head 332 - Department of National Community Water Supply Summary

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

Head - 332 Department National Community Water Supply 01-Operational Activities

01 - Administration and Establishment Services

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

Ministry of Ports and Shipping

Ministry of Ports and Shipping Summary

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

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

Ministry of Ports and Shipping Programme Summary

			Rs '000
	Description	2015	2015
Head No		Estimate	Revised Estimate
176-	Ministor of Ports and Shinning		
170-	Minister of Ports and Shipping		227 010
	Operational Activities	227,818	227,818
	Recurrent Expenditure	219,818	219,818
	Capital Expenditure	8,000	8,000
	Development Activities	2,000,000	2,000,000
	Recurrent Expenditure		
	Capital Expenditure	2,000,000	2,000,000
	Total Expenditure	2,227,818	2,227,818
	Recurrent Expenditure	219,818	219,818
	Capital Expenditure	2,008,000	2,008,000
	Grand Total	2,227,818	2,227,818
	Total Recurrent	219,818	219,818
	Total Capital	2,008,000	2,008,000

Head 176 - Minister of Ports and Shipping Summary

		Rs '000
Description	2015	2015 Bassian d
	Estimate	Revised Estimate
Recurrent Expenditure	219,818	219,818
Personal Emoluments	87,671	87,671
Salaries and Wages	50,134	50,134
Overtime and Holiday Payments	2,567	2,567
Other Allowances	34,970	34,970
Travelling Expenses	5,641	5,641
Domestic	1,334	1,334
Foreign	4,307	4,307
Supplies	16,074	16,074
Stationery and Office Requisites	5,100	5,100
Fuel	10,640	10,640
Diets and Uniforms	250	250
Other	84	84
Maintenance Expenditure	10,416	10,416
Vehicles	9,833	9,833
Plant and Machinery	483	483
Buildings and Structures	100	100
Services	96,833	96,833
Transport	667	667
Postal and Communication	4,834	4,834
Electricity & Water	8,266	8,266
Rents and Local Taxes	79,333	79,33 3
Other	3,733	3,733
Transfers	3,183	3,183
Retirements Benifits	250	250
Subscriptions and Contributions Fee	1,333	1,333
Property Loan Interest to Public Servants	1,200	1,200
Other	400	400
Capital Expenditure	2,008,000	2,008,000
Rehabilitation and Improvement of Capital Assets	3,767	3,767
Buildings and Structures	1,267	1,267
Plant, Machinery and Equipment	500	500
Vehicles	2,000	2,000
Acquisition of Capital Assets	3,300	3,300
Vehicles		
Furniture and Office Equipment	1,800	1,800
Plant, Machinery and Equipment	1,500	1,500
Acquisition of Financial Assets	2,000,000	2,000,000
On - Lending	2,000,000	2,000,000
Capacity Building	933	933
Staff Training	933	933

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

Head - 176 Minister of Ports and Shipping

01 - Operational Activities

01 - Minister's Office

	01 - Minister's Office		Rs' 000
	٩	2015	2015
Sub Project Object	Life Category / Object / Item Description	Estimate	Revised Estimate
<u></u>	Recurrent Expenditure	24,152	24,152
	Personal Emoluments	9,294	9,294
1001	Salaries and Wages	4,467	4,467
1002	Overtime and Holiday Payments	1,000	1,000
1003	Other Allowances	3,827	3,827
	Traveling Expenses	767	767
1101	Domestic	567	567
1102	Foreign	200	200
	Supplies	5,007	5,007
1201	Stationary and Office Requisites	1,000	1,000
1202	Fuel	3,973	3,973
1203	Diets & Uniforms	17	17
1205	Others	17	17
	Maintenance Expenditure	3,100	3,100
1301	Vehicles	3,000	3,000
1302	Plant and Machinery	83	83
1303	Buildings and Structures	17	17
	Services	5,567	5,567
1401	Transport	167	167
1402	Postal and Communication	1,067	1,067
1403	Electricity & Water	833	833
1404	Rents and Local Taxes	3,000	3,000
1405	Other	500	500
	Transfers	417	417
1502	Retirements Benefits	250	250
1506	Property Loan Interest to Public Servants	167	167
	Capital Expenditure	1,067	1,067
	Rehabilitation and Improvement of Capital Assets	567	567
2001	Buildings and Structures	100	100
2002	Plant, Machinery and Equipment	67	67
2003	Vehicles	400	400
	Acquisition of Capital Assets	500	500
2101	Vehicles		
2102	Furniture and Office Equipment	333	333
2103	Plant, Machinery and Equipment	167	167
	Total Expenditure	25,219	25,219
Total Financin	ıg	25,219	25,219
Domestic		25,219	25,219
11 Domestic	Funds	25,219	25,219

Head - 176 Minister of Ports and Shipping

01 - Operational Activities

02 - Administration & Establishment Services

02 - Administration & Establishment Services Rs' 000					
		le		2015	2015
Sub Project	Object	ltem Finance Code	Category / Object / Item Description	Estimate	Revised Estimate
•1			Recurrent Expenditure	195,666	195,666
			Personal Emoluments	78,377	78,377
	1001		Salaries and Wages	45,667	45,667
	1002		Overtime and Holiday Payments	1,567	1,567
	1003		Other Allowances	31,143	31,143
			Traveling Expenses	4,874	4,874
	1101		Domestic	767	767
	1102		Foreign	4,107	4,107
			Supplies	11,067	11,067
	1201		Stationary and Office Requisites	4,100	4,100
	1202		Fuel	6,667	6,667
	1203		Diets & Uniforms	233	233
	1205		Other	67	67
			Maintenance Expenditure	7,316	7,316
	1301		Vehicles	6,833	6,833
	1302		Plant and Machinery	400	400
	1303		Buildings and Structures	83	83
			Services	91,266	91,266
	1401		Transport	500	500
	1402		Postal and Communication	3,767	3,767
	1403		Electricity & Water	7,433	7,433
	1404		Rents and Local Taxes	76,333	76,333
	1405		Other	3,233	3,233
			Transfers	2,766	2,766
	1505		Subscriptions and Contributions Fees	1,333	1,333
	1506		Property Loan Interest to Public Servants	1,033	1,033
	1508		Other	400	400
			Capital Expenditure	6,933	6,933
			Rehabilitation and Improvement of Capital Assets	3,200	3,200
	2001		Buildings and Structures	1,167	1,167
	2002		Plant, Machinery and Equipment	433	433
	2003		Vehicles	1,600	1,600
			Acquisition of Capital Assets	2,800	2,800
	2102		Furniture and Office Equipment	1,467	1,467
	2103		Plant, Machinery and Equipment	1,333	1,333
			Capacity Building	933	933
	2401		Staff Training	933	933
			Total Expenditure	202,599	202,599
Tota	l Financi	ing		202,599	202,599
	Domesti	0		202,599	202,599
	Domesti			202,599	202,599
				,	

Head - 176 Minister of Ports and Shipping

02- Development Activities

04- Sea Ports Development

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

Ministry of Foreign Employment

Ministry of Foreign Employment Summary

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

Ministry of Foreign Employment Programme Summary

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

Head 182 - Minister of Foreign Employment Summary

Summary Rs '00			
Description	2015	2015	
	Estimate	Revised Estimate	
Recurrent Expenditure	492,950	612,488	
Personal Emoluments	376,250	490,328	
Salaries and Wages	230,250	230,250	
Overtime and Holiday Payments	3,300	3,300	
Other Allowances	142,700	256,778	
Travelling Expenses	31,100	40,560	
Domestic	22,000	27,460	
Foreign	9,100	13,100	
Supplies	22,800	22,800	
Stationery and Office Requisites	11,300	11,300	
Fuel	8,750	8,750	
Diets and Uniforms	350	350	
Other	2,400	2,400	
Maintenance Expenditure	7,800	7,800	
Vehicles	6,000	6,000	
Plant and Machinery	800	800	
Buildings and Structures	1,000	1,000	
Services	54,400	50,400	
Transport	4,500	1,500	
Postal and Communication	11,500	11,500	
Electricity & Water	6,200	5,200	
Rents and Local Taxes	29,000	29,000	
Other	3,200	3,200	
Transfers	600	600	
Property Loan Interest to Public Servants	600	600	
Capital Expenditure	533,050	533,050	
Rehabilitation and Improvement of Capital Assets	3,950	3,950	
Buildings and Structures	1,250	1,250	
Plant, Machinery and Equipment	700	700	
Vehicles	2,000	2,000	
Acquisition of Capital Assets	5,100	5,100	
Furniture and Office Equipment	3,000	3,000	
Plant, Machinery and Equipment	2,100	2,100	
Capital Transfers	175,000	175,000	
Public Institutions	175,000	175,000	
Capacity Building	3,000	3,000	
Staff Training	3,000	3,000	
Other Capital Expenditure	346,000	346,000	
Investments	346,000	346,000	
Total Expenditure	1,026,000	1,145,538	
Total Financing	1,026,000	1,145,538	
Domestic	1,026,000	1,145,538	

HEAD - 182 Minister of Foreign Employment

01 - Operational Activities

01 - Minister's Office

				D 1000
	e		2015	Rs '000 2015
object	ltem Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
		current Expenditure	48,900	48,900
		rsonal Emoluments	11,000	11,000
1001	Sa	laries and Wages	6,000	6,000
1002	Ov	vertime and Holiday Payments	1,300	1,300
1003	Ot	her Allowances	3,700	3,700
	Tr	avelling Expenses	7,000	7,000
1101	Do	omestic	1,500	1,500
1102	Fo	reign	5,500	5,500
	Su	pplies	8,900	8,900
1201	Sta	ationery and Office Requisites	1,300	1,300
1202	Fu	el	6,000	6,000
1203	Di	ets and Uniforms	200	200
1205	Ot	her	1,400	1,400
	M	aintenance Expenditure	4,800	4,800
1301	Ve	hicles	4,000	4,000
1302	Pla	ant and Machinery	300	300
1303	Bu	ildings and Structures	500	500
	Se	rvices	17,200	17,200
1401	Tra	ansport	500	500
1402	Ро	stal and Communication	2,500	2,500
1403	Ele	ectricity & Water	1,000	1,000
1404	Re	nts and Local Taxes	12,500	12,500
1405	Ot	her	700	700
	Ca	pital Expenditure	4,200	4,200
	Re	habilitation and Improvement of Capital Assets	1,700	1,700
2001	Bu	ildings and Structures	500	500
2002	Pla	ant, Machinery and Equipment	200	200
2003		hicles	1,000	1,000
	Ac	quisition of Capital Assets	2,500	2,500
2102		rniture and Office Equipment	1,000	1,000
2103		ant, Machinery and Equipment	1,500	1,500
	Total Expen	diture	53,100	53,100
otal Financ	ing		53,100	53,100
	Do	omestic	53,100	53,100
	11 Do	omestic Funds	53,100	53,100

HEAD - 182 Minister of Foreign Employment

02 - Development Activities

02 - Administration and Establishment Services

Rs '00					Rs '000
		de		2015	2015
Sub Project	Object	ırem Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
	<u> </u>		Recurrent Expenditure	444,050	563,588
			Personal Emoluments	365,250	479,328
100)1		Salaries and Wages	224,250	224,250
100)2		Overtime and Holiday Payments	2,000	2,000
100)3		Other Allowances	139,000	253,078
			Travelling Expenses	24,100	33,560
110)1		Domestic	20,500	25,960
110)2		Foreign	3,600	7,600
			Supplies	13,900	13,900
120)1		Stationery and Office Requisites	10,000	10,000
120)2		Fuel	2,750	2,750
120)3		Diets and Uniforms	150	150
120)5		Other	1,000	1,000
			Maintenance Expenditure	3,000	3,000
130)1		Vehicles	2,000	2,000
130)2		Plant and Machinery	500	500
130)3		Buildings and Structures	500	500
			Services	37,200	33,200
140)1		Transport	4,000	1,000
140)2		Postal and Communication	9,000	9,000
140)3		Electricity & Water	5,200	4,200
140)4		Rents and Local Taxes	16,500	16,500
140)5		Other	2,500	2,500
			Transfers	600	600
150)6		Property Loan Interest to Public Servants	600	600
			Capital Expenditure	528,850	528,850
			Rehabilitation and Improvement of Capital Assets	2,250	2,250
200)1		Buildings and Structures	750	750
200)2		Plant, Machinery and Equipment	500	500
200)3		Vehicles	1,000	1,000
			Acquisition of Capital Assets	2,600	2,600
210)2		Furniture and Office Equipment	2,000	2,000
210			Plant, Machinery and Equipment	600	600
			Capacity Building	3,000	3,000
240)1		Staff Training	3,000	3,000
1			Foreign Employment Bureau (Reimbursment of Labour contract fee collected by Embassies)	175,000	175,000
220)1		Public Institutions	175,000	175,000
18	. ±		Strengthening Island Wide administrative network for the development of Foreign Employment Industry	6,000	6,000
250)2		Investments	6,000	6,000
				-,	.,

					Rs '000
t		Code		2015	2015
Sub Project	Object	Item Finance Co	Category/Object/Item Description	Estimate	Revised Estimate
19		1	Foreign Employment Promotional Road Shows	10,000	10,000
	2502	Ι	Investments	10,000	10,000
21		e e	Skills Sector Development Programme (GOSL/ADB)	330,000	330,000
	2502	Ι	Investments	330,000	330,000
		Total Expe	enditure	972,900	1,092,438
_		•			
Tot	al Finan	cing		972,900	1,092,438
		1	Domestic	972,900	1,092,438
		11 I	Domestic Funds	972,900	1,092,438

Ministry of Law & Order and Prison Reforms

Ministry of Law & Order and Prisons Reform

Summary

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

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

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

			Rs'000
0		2015	2015
Head No	Description	Estimate	Revised Estimate
192	Ministry of Law & Order and Prisons Reform		
	Operational Activities	7,063,160	7,080,782
	Recurrent Expenditure	6,083,850	6,100,846
	Capital Expenditure	979,310	979,936
	Total Expenditure	7,063,160	7,080,782
225	Department of Police		
	Operational Activities	50,648,940	57,868,940
	Recurrent Expenditure	45,109,150	52,329,150
	Capital Expenditure	5,539,790	5,539,790
	Total Expenditure	50,648,940	57,868,940
232	Department of Prisons		
	Operational Activities	6,554,000	6,842,188
	Recurrent Expenditure	4,598,000	4,598,000
	Capital Expenditure	1,956,000	2,244,188
	Total Expenditure	6,554,000	6,842,188
326	Department of Community Based Corretions		
	Operational Activities	229,000	229,000
	Recurrent Expenditure	220,000	220,000
	Capital Expenditure	9,000	9,000
	Total Expenditure	229,000	229,000
	Grand Total	64,495,100	72,020,910
	Total Recurrent	56,011,000	63,247,996
	Total Capital	8,484,100	8,772,914

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

		Rs'000	
	2015	2015	
Description	Estimate	Revised Estimate	
Recurrent Expenditure	6,083,850	6,100,84	
Personal Emoluments	3,716,258	3,729,76	
Salaries and Wages	1,781,000	1,782,41	
Overtime & Holiday Payments	5,650	6,23	
Other Allowances	1,929,608	1,941,11	
Traveling Expenses	1,010,000	1,010,25	
Domestic	1,002,900	1,003,02	
Foreign	7,100	7,22	
Supplies	821,892	823,42	
Stationery & Office Requisites	15,000	15,18	
Fuel	211,792	213,12	
Diets & Uniforms	270,100	270,1	
Medical Supplies	1,800	1,80	
Other	323,200	323,22	
Maintenance Expenditure	107,350	107,8	
Vehicles	69,600	69,92	
Plant ,Machinery and Equipment	6,850	6,91	
Buildings & Structures	30,900	30,92	
Services	211,550	212,79	
Transport	5,000	5,4	
Postal & Communication	19,700	20,13	
Electricity & Water	134,350	134,58	
Rents & Local Taxes	42,000	42,0	
Other	10,500	10,6	
Transfers	216,800	216,80	
Welfare Programmes	24,400	24,40	
Public Institutions	173,000	173,0	
Property Loan Interest to Public Servants	15,000	15,0	
Other	4,000	4,00	
Losses and write off	400	40	
Capital Expenditure	979,310	979,93	
Rehabilitation and Improvement	66,400	66,7	
Buildings and Structures	53,100	53,10	
Plant Machinery and Equipment	5,200	5,2	
Vehicles	8,100	8,38	
Acquisition of Capital Assets	357,000	357,25	
Furniture and Office Equipment	50,500	50,62	
Plant,Machinery and Equipment	106,500	106,62	
Building & Structures	200,000	200,00	
Capital Tranfers	20,000	20,00	
Public Institutions	20,000	20,00	
Human Resource Development	7,910	7,92	

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

Head - 192 - Ministry of Law & Order and Prisons Reform 01 - Operational Activities

01 - Minister's Office

			01 - Minister's Offic		Rs'000
			ಲ	2015	2015
t roject	ţ		ອ ອ Description	Estimate	Revised
Project Sub project	Object	Item	ອ ວິວ ອ Description		Estimate
1			-	27,700	31,363
				9,025	12,688
	1001		Salaries and Wages	5,000	5,000
	1002		Overtime & Holiday Payments	750	750
	1003		Other Allowances	3,275	6,938
				1,400	1,400
	1101		Domestic	400	400
	1102		Foreign	1,000	1,000
				5,125	5,125
	1201		Stationery & Office Requisites	1,000	1,000
	1202		Fuel	4,125	4,125
				4,200	4,200
	1301		Vehicles	3,900	3,900
	1302		Plant , Machinery and Equipment	250	250
	1303		Buildings & Structures	50	50
				7,950	7,950
	1401		Transport	500	500
	1402		Postal & Communication	700	700
	1403		Electricity & Water	4,750	4,750
	1405		Other	2,000	2,000
1				2,300	2,300
				300	300
	2001		Buildings and Structures	100	100
	2002		Plant Machinery and Equipment	100	100
	2003		Vehicles	100	100
				2,000	2,000
	2102		Furniture and Office Equipment	1,000	1,000
	2103		Plant,Machinery and Equipment	1,000	1,000
1			Total Expenditure	30,000	33,663
			Total Financing	30,000	33,663
			Domestic	30,000	33,663
			Domestic Funds	30,000	33,663

Head - 192 - Ministry of Law & Order and Prisons Reform 01 - Operational Activities

02 - Ministry Administration and Establishment Services

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

						Rs'000
t			de		2015	2015
Project Sub project	Object	Item	Finance code	Description	Estimate	Revised Estimate
2				Total Expenditure	346,960	353,434
				Total Financing	346,960	353,434
				Domestic	346,960	353,434
11 Domestic Funds			346,960	353,434		
Head - 192 - Ministry of Law & Order and Prisons Reform 01 - Operational Activities 03 - Special Task Force

					05 - Special Task Force		Rs'000
	ct			ode		2015	2015
Project	Sub project	Object	Item	Finance code	Description	Estimate	Revised Estimate
3						5,758,200	5,758,200
						3,677,233	3,677,233
		1001			Salaries and Wages	1,760,000	1,760,000
		1002			Overtime & Holiday Payments	2,900	2,900
		1003			Other Allowances	1,914,333	1,914,333
						1,003,100	1,003,100
		1101			Domestic	1,000,000	1,000,000
		1102			Foreign	3,100	3,100
		1001			Chattan and Office Description	804,467	804,467
		1201 1202			Stationery & Office Requisites Fuel	11,000	11,000
		1202 1203			Diets & Uniforms	201,667 270,000	201,667 270,000
		1203			Medical Supplies	1,800	1,800
		1204			Other	320,000	320,000
		1200				98,500	98,500
		1301			Vehicles	63,000	63,000
		1302			Plant ,Machinery and Equipment	5,500	5,500
		1303			Buildings & Structures	30,000	30,000
						156,000	156,000
		1401			Transport	500	500
		1402			Postal & Communication	13,000	13,000
		1403			Electricity & Water	125,000	125,000
		1404			Rents & Local Taxes	12,000	12,000
		1405			Other	5 <i>,</i> 500	5,500
						18,900	18,900
		1506			Property Loan Interest to Public Servants	14,500	14,500
		1508			Other	4,000	4,000
		1701			Losses and write off	400	400
3						928,000	928,000
		0001				55,000	55,000
		2001			Buildings and Structures	45,000	45,000
		2002			Plant Machinery and Equipment	4,000	4,000
		2003			Vehicles	6,000	6,000
		2102			Furniture and Office Equipment	340,000 40,000	340,000 40,000
		2102			Plant, Machinery and Equipment	100,000	40,000
		2103 2104			Building & Structures	200,000	200,000
-		-101				5,000	5,000
		2401			Staff Training	5,000	5,000
					U	528,000	528,000
		2502			Investments	528,000	528,000
					Prefabracated Building Project-11	528,000	528,000

						Rs'000
t.			code		2015	2015
Project Sub project	Object	Item	Finance co	Description	Estimate	Revised Estimate
3			Total Expenditure		6,686,200	6,686,200
			Total Financing		6,686,200	6,686,200
			Domestic		6,686,200	6,686,200
			11 Domestic Funds		6,686,200	6,686,200

192 - Ministry of Law & Order and Prisons Reform 01 - Operational Activities 11 -State Minister's Office

understand understand <thunderstand< th=""> understand understa</thunderstand<>				11-State Minister's Office		Rs'000
1 - 6,859 1001 Salaries and Wages 1,416 1002 Overtime & Holiday Payments 583 1003 Other Allowances 1,367 1001 Domestic 125 1102 Foreign 125 1103 Stationery & Office Requisites 188 1202 Fuel 1,333 1205 Other 13 1301 Vehicles 375 1302 Plant , Machinery and Equipment 63 1303 Buildings & Structures 25 - - 1,246 1401 Transport 450 1402 Postal & Communication 433 1403 Electricity & Water 238	÷		de		2015	2015
1 - 6,859 1001 Salaries and Wages 1,416 1002 Overtime & Holiday Payments 583 1003 Other Allowances 1,367 - - 250 1101 Domestic 125 1102 Foreign 125 1101 Stationery & Office Requisites 188 1202 Fuel 1,333 1205 Other 13 1205 Other 375 1301 Vehicles 375 1302 Plant , Machinery and Equipment 63 1303 Buildings & Structures 25 - - 1,246 1401 Transport 450 1402 Postal & Communication 433 1403 Electricity & Water 238	Project Sub projec	Object	ltem Finance co	Description	Estimate	
1001 Salaries and Wages 1,416 1002 Overtime & Holiday Payments 583 1003 Other Allowances 1,367 1005 1007 250 1101 Domestic 125 1102 Foreign 125 1101 Domestic 125 1102 Foreign 125 1201 Stationery & Office Requisites 188 1202 Fuel 1,333 1205 Other 13 1205 Other 13 1301 Vehicles 375 1302 Plant , Machinery and Equipment 63 1303 Buildings & Structures 25 - - 1,246 1401 Transport 450 1402 Postal & Communication 433 1403 Electricity & Water 238 1405 Other 125					-	6,859
1002 Overtime & Holiday Payments 583 1003 Other Allowances 1,367 - 250 1101 Domestic 125 1102 Foreign 125 1101 Stationery & Office Requisites 188 1202 Fuel 133 1205 Other 13 - 463 375 1301 Vehicles 375 1302 Plant , Machinery and Equipment 63 1303 Buildings & Structures 25 - - 1,246 1401 Transport 450 1402 Postal & Communication 433 1403 Electricity & Water 238 1405 Other 125					-	3,366
1003 Other Allowances 1,367 - 250 1101 Domestic 125 1102 Foreign 125 - 1,534 1201 Stationery & Office Requisites 188 1202 Fuel 1,333 1205 Other 13 1205 Other 13 1301 Vehicles 375 1302 Plant ,Machinery and Equipment 63 1303 Buildings & Structures 25 - - 1,246 1401 Transport 450 1402 Postal & Communication 433 1403 Electricity & Water 238 1405 Other 125		1001		Salaries and Wages		1,416
- 250 1101 Domestic 125 1102 Foreign 125 1102 Foreign 125 1102 Foreign 125 1102 Foreign 125 1201 Stationery & Office Requisites 188 1202 Fuel 1,333 1205 Other 13 0 - 463 1301 Vehicles 375 1302 Plant ,Machinery and Equipment 63 1303 Buildings & Structures 25 - 1,246 1401 Transport 450 1402 Postal & Communication 433 1403 Electricity & Water 238 1405 Other 125		1002		Overtime & Holiday Payments		583
1101 Domestic 125 1102 Foreign 125 1201 Stationery & Office Requisites 188 1202 Fuel 1,333 1205 Other 13 1205 Other 13 1301 Vehicles 375 1302 Plant , Machinery and Equipment 63 1303 Buildings & Structures 25 - 1,246 1401 Transport 450 1402 Postal & Communication 433 1403 Electricity & Water 238 1405 Other 125		1003		Other Allowances		1,367
1102 Foreign 125 - 1,534 1201 Stationery & Office Requisites 188 1202 Fuel 1,333 1205 Other 13 1205 Other 13 1301 Vehicles 375 1302 Plant ,Machinery and Equipment 63 1303 Buildings & Structures 25 - 1,246 1401 Transport 450 1402 Postal & Communication 433 1403 Electricity & Water 238 1405 Other 125					-	250
- 1,534 1201 Stationery & Office Requisites 188 1202 Fuel 1,333 1205 Other 13 0 - 463 1301 Vehicles 375 1302 Plant ,Machinery and Equipment 63 1303 Buildings & Structures 25 - 1,246 1401 Transport 450 1402 Postal & Communication 433 1403 Electricity & Water 238 1405 Other 125		1101		Domestic		125
1201 Stationery & Office Requisites 188 1202 Fuel 1,333 1205 Other 13 1205 Other 13 1301 Vehicles 375 1302 Plant ,Machinery and Equipment 63 1303 Buildings & Structures 25 1401 Transport 450 1402 Postal & Communication 433 1403 Electricity & Water 238 1405 Other 125		1102		Foreign		125
1202 Fuel 1,333 1205 Other 13 1205 Other 13 1301 Vehicles 375 1302 Plant ,Machinery and Equipment 63 1303 Buildings & Structures 25 1401 Transport 450 1402 Postal & Communication 433 1403 Electricity & Water 238 1405 Other 125					-	1,534
1205 Other 13 1205 Other - 463 1301 Vehicles 375 1302 Plant ,Machinery and Equipment 63 1303 Buildings & Structures 25 - - 1,246 1401 Transport 450 1402 Postal & Communication 433 1403 Electricity & Water 238 1405 Other 125		1201		Stationery & Office Requisites		188
- 463 1301 Vehicles 375 1302 Plant ,Machinery and Equipment 63 1303 Buildings & Structures 25 - 1,246 1401 Transport 450 1402 Postal & Communication 433 1403 Electricity & Water 238 1405 Other 125		1202		Fuel		1,333
1301 Vehicles 375 1302 Plant , Machinery and Equipment 63 1303 Buildings & Structures 25 - - 1,246 1401 Transport 450 1402 Postal & Communication 433 1403 Electricity & Water 238 1405 Other 125		1205		Other		13
1302 Plant , Machinery and Equipment 63 1303 Buildings & Structures 25 - - 1,246 1401 Transport 450 1402 Postal & Communication 433 1403 Electricity & Water 238 1405 Other 125					-	463
1303 Buildings & Structures 25 - 1,246 1401 Transport 450 1402 Postal & Communication 433 1403 Electricity & Water 238 1405 Other 125		1301		Vehicles		375
- 1,246 1401 Transport 450 1402 Postal & Communication 433 1403 Electricity & Water 238 1405 Other 125		1302		Plant ,Machinery and Equipment		63
1401Transport4501402Postal & Communication4331403Electricity & Water2381405Other125		1303		Buildings & Structures		25
1402Postal & Communication4331403Electricity & Water2381405Other125					-	1,246
1403 Electricity & Water 238 1405 Other 125		1401		Transport		450
1405 Other 125		1402		Postal & Communication		433
		1403		Electricity & Water		238
1 - 626		1405		Other		125
	1				-	626
- 376					-	376
2001Buildings and Structures63		2001		Buildings and Structures		63
2002Plant Machinery and Equipment25		2002		Plant Machinery and Equipment		25
2003 Vehicles 288		2003		Vehicles		288
- 250					-	250
2102Furniture and Office Equipment125		2102		Furniture and Office Equipment		125
2103Plant, Machinery and Equipment125		2103		Plant, Machinery and Equipment		125
1Total Expenditure-7,485	1			Total Expenditure	-	7,485
Total Financing - 7,485				Total Financing	-	7,485
Domestic - 7,485				0	-	
Domestic Funds - 7,485				Domestic Funds	-	7,485

HEAD - 225 - Department of Police Summary

Summary		Rs'000
	2015	2015
Description	Estimate	Revised Estimate
Recurrent Expenditure	45,109,150	52,329,150
Personal Emoluments	29,608,058	36,828,058
Salaries and Wages	16,200,000	16,200,000
Overtime & Holiday Payments	64,100	64,100
Other Allowances	13,343,958	20,563,958
Traveling Expenses	8,837,000	8,837,000
Domestic	8,790,000	8,790,000
Foreign	47,000	47,000
Supplies	4,261,992	4,261,992
Stationery & Office Requisites	103,750	103,750
Fuel Diets & Uniforms	1,655,042 1,703,900	1,655,042 1,703,900
Medical Supplies	327,200	327,200
Other	472,100	472,100
Maintenance Expenditure	482,700	482,700
Vehicles	284,900	284,900
Plant ,Machinery and Equipment	36,500	36,500
Buildings & Structures	161,300	161,300
Services	1,480,600	1,480,600
Transport	16,000	16,000
Postal & Communication	344,000	344,000
Electricity & Water	802,000	802,000
Rents & Local Taxes	98,400	98,400
Other	64,200	64,200
Interest Payment for Leasing Vehicles	156,000	156,000
Transfers	438,800	438,800
Subscriptions, Contribution fees	3,700	3,700
Property Loan Interest to Public Servants	236,000	236,000
Other	199,100	199,100
Capital Expenditure	5,539,790	5,539,790
Rehabilitation and Improvement	492,400	492,400
Buildings and Structures	374,000	374,000
Plant Machinery and Equipment	18,400	18,400
Vehicles Acquisition of Capital Assets	100,000	100,000
	1,585,300 143,500	1,685,300 243,500
Furniture and Office Equipment Plant,Machinery and Equipment	143,500	243,500 196,800
Building & Structures	1,000,000	1,000,000
Public Institutions	1,000,000	1,000,000
Capital Payments for Leased Vehicles	245,000	245,000
Capacity Building	40,000	40,000
Staff Training	40,000	40,000
	40,000	10,000

		Rs'000
	2015	2015
Description	Estimate	Revised Estimate
Other Capital Expenditure	3,422,090	3,322,090
Investments	3,422,090	3,322,090
Total Expenditure	50,648,940	57,868,940
Total Financing	50,648,940	57,868,940
Domestic	50,446,440	57,666,440
Domestic Funds	50,405,940	57,607,940
Foreign Aid Related Domestic Funds	40,500	58,500
Foreign	202,500	202,500
Foreign Loans	202,500	202,500

Head 225 -Department of Police

01 - Operational Activities

01 - General Administration and Establishment Services

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

				Rs'000
		qe	2015	2015
Object	Item	S Description	Estimate	Revised Estimate
		Capacity Building	40,000	40,000
2401		Staff Training	40,000	40,000
		Other Capital Expenditure	3,422,090	3,322,090
2502		Investments	2,078,690	1,960,690
	1	Prefabricated Building Project	29,690	29,690
	2	Relocation of Police Headquarters	700,000	482,000
	3	Development of Police Academy	250,000	250,000
	4	Housing Scheme for Police Service	500,000	500,000
	5	Prefabricated Building Project -II	599,000	599,000
	6	Procuring of Horses & Dogs	-	100,000
2502		Investments	1,343,400	1,361,400
		11 Police Information & Communication Network	1,100,400	1,100,400
		Indian Line of Credit	243,000	261,000
		12	202,500	202,500
		17	40,500	58,500
		Total Expenditure	50,648,940	57,868,940
		Total Financing	50,648,940	57,868,940
		Domestic	50,446,440	57,666,440
		11 Domestic Funds	50,405,940	57,607,940
		17 Foreign Aid Related Domestic Funds	40,500	58,500
		Foreign	202,500	202,500
		12 Foreign Loans	202,500	202,500
	2401 2502 2502	2401 2502 1 2 3 4 5 6 2502	igo igo igo 2401 Staff Training 2401 Staff Training 2401 Staff Training 2502 Investments 1 Prefabricated Building Project 2 Relocation of Police Headquarters 3 Development of Police Academy 4 Housing Scheme for Police Service 5 Prefabricated Building Project -II 6 Procuring of Horses & Dogs 2502 Investments 1 Police Information & Communication Network 11 Police Information & Communication Network 12 17 Total Expenditure	bit bitbit bitDescriptionEstimate2401Capacity Building40,0002401Staff Training40,0002401Staff Training40,0002401Other Capital Expenditure3,422,0902502Investments2,078,6901Prefabricated Building Project29,6902Relocation of Police Headquarters700,0003Development of Police Academy250,0004Housing Scheme for Police Service500,0005Prefabricated Building Project -II599,0006Procuring of Horses & Dogs-2502Investments1,343,4004Housing Scheme for Police Service500,0005Prefabricated Building Project -II599,0006Procuring of Horses & Dogs-2502Investments1,343,4001Police Information & Communication Network1,100,4001Indian Line of Credit243,000250217202,50017Total Expenditure50,648,94011Domestic Funds50,405,94012Domestic Funds50,405,94013Domestic Funds50,405,94014Foreign Aid Related Domestic Funds40,50017Foreign Aid Related Domestic Funds40,500

Head 232 - Department of Prisons Summary

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

		Rs'000
	2015	2015
Description	Estimate	Revised Estimate
Total Expenditure	6,554,000	6,842,188
		(042 100
Total Financing	6,554,000	6,842,188
Domestic	6,554,000	6,842,188

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

				of - Aummistration and Establishment		Rs'000
ect			Code		2015	2015
Project Sub Project	Object	Item	Finance Code	Description	Estimate	Revised Estimate
1				Recurrent Expenditure	4,598,000	4,598,000
				Personal Emoluments	2,480,000	2,821,000
	1001		11	Salaries and Wages	1,100,000	1,150,500
	1002			Overtime and Holiday Payments	270,000	297,500
	1003		11	Other Allowances	1,110,000	1,373,000
				Travelling Expenses	113,500	113,500
	1101		11		110,000	110,000
	1102		11	Foreign	3,500	3,500
	1001			Supplies	1,666,600	1,325,600
	1201			Stationery and Office Requisites	18,500	18,500
	1202			Fuel Dista and Uniforms	200,000	200,000
	1203	1	11	Diets and Uniforms Diets	1,418,500 1,350,000	1,077,500 1,350,000
		1		Uniforms	1,350,000 68,500	68,500
	1204	2	11	-	1,600	1,600
	1204			Medical Supplies Other	28,000	28,000
	1205		11	Maintenance Expenditure	50,400	50,400
	1301		11	Vehicles	42,000	42,000
	1302			Plant, Machinery and Equipment	4,200	4,200
	1303		11		4,200	4,200
				Services	264,500	264,500
	1401		11	Transport	4,000	4,000
	1402		11	Postal and Communication	20,000	20,000
	1403		11	Electricity and Water	225,000	225,000
	1404		11	Rents and Local Taxes	3,500	3,500
	1405		11	Other	12,000	12,000
				Transfers	23,000	23,000
	1506		11	Property Loan Interest to Public Servants	22,000	22,000
	1508		11	Other	1,000	1,000
1				Capital Expenditure	1,956,000	2,244,188
				Rehabilitation and Improvement of Capital	56,000	56,000
	2001		11	Buildings and Structures	40,000	40,000
	2002		11	, , , , , , , , , , , , , , , , , , , ,	4,000	4,000
	2003		11	Vehicles	12,000	12,000
	••••			Acquisition of Capital Assets	199,500	487,688
	2101			Vehicles	4 4 4 9 9 9	288,188
	2102	1	11	Furniture and office Equipment <i>Furniture</i>	164,000	164,000
		1		Furniture Information Technology Instruments	20,000	20,000
		2		Security Equipment	40,000	40,000
		3 4		Training and Agriculture equipment	100,000 4,000	100,000
	2103	4	11	Plant, Machinery and Equipment		4,000
	2103		11	rian, machinery and Equipment	30,000	30,000

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

Head 326 - Department of Community Based Corrections Summary

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

HEAD - 326 Department of Community Based Corrections

01 - Operational Activities

01 - Debt Conciliation Services

y = 0 = 0 = 0 y = 0 = 0 y = 0 = 0 2015 2015 1 Recurrent Expenditure 20,000 220,000 220,000 1 Recurrent Expenditure 20,000 220,000 220,000 1 1 Salaries and Wages 114,000 114,000 114,000 1002 11 Overtime and Holiday Payments 400 400 1002 11 Overtime and Holiday Payments 400 400 1010 11 Domestic 8,000 8,000 8,000 1101 11 Domestic 8,000 8,000 1342 1101 11 Foreign 150 1340 1342 1201 11 Stationery and Office Requisites 2,000 2,000 1202 11 Fast Mathemance Expenditure 1,150 1,150 1373 1301 11 Veikides 650 650 630 100 100 100 100 100 100 100 100 100 100		of - Debt Conciliation Services		Rs'000
I Recurrent Expenditure 220,000 220,000 Personal Emoluments 194,525 194,525 194,525 194,525 1001 11 Salaries and Wages 114,000 1000 100 110 0400 400 1002 11 Overtime and Holiday Payments 400 400 400 1003 11 Other Allowances 80,125 80,125 80,125 Travelling Expenses 8,130 8,150 1101 11 Domestic 8,000 8,000 1202 11 Foreign 150 150 Supplies 3,425 3,425 1202 11 Fuel 1,375 11,30 1,150 1202 11 Fuel 1,375 1,150 1,150 1301 11 Vehicles 650 650 100 100 Supplies 3,425 3,425 3,425 3,425 3,425 1301 11 Vehicl	ode		2015	
Personal Emoluments 194,525 194,525 1001 11 Salaries and Wages 114,000 114,000 1002 11 Overtime and Holiday Payments 400 400 1003 11 Other Allowances 80,125 80,125 Tavelling Expenses 8,150 8,150 81,150 1101 11 Doresign 150 150 Supplies 3,425 3,425 3,425 1201 11 Stationery and Office Requisites 2,000 2,000 1202 11 Fuel 1,375 1,375 1203 11 Diets and Uniforms 50 50 1301 11 Vehicles 650 650 1302 11 Plant, Machinery and Equipment 400 400 1303 11 Building and Structures 100 100 1402 11 Panty Machinery and Equipment 400 2400 1402 11 Postal and Communication 2,400 2,40		Description	Estimate	
1001 11 Salaries and Wages 114,000 1002 11 Overtime and Holiday Payments 400 400 1003 11 Other Allowances 80,125 80,125 1001 11 Domestic 8,000 80,000 1101 11 Domestic 8,000 8,000 1102 11 Foreign 150 550 1101 11 Foreign 150 550 1102 11 Stationery and Office Requisites 2,000 2,000 1202 11 Fuel 1,375 1,375 1203 11 Dicts and Uniforms 50 50 1301 11 Vehicles 650 650 1302 11 Plant, Machinery and Equipment 400 400 1303 11 Plant, Machinery and Equipment 200 2,000 1401 11 Transport 200 2,000 1,070 1401 11 Rents and Local Taxes	1		220,000	220,000
1002 11 Overtime and Holiday Payments 400 1003 10 Other Allowances 80,125 Image: Fravelling Expenses 8,000 8,000 1101 11 Domestic 8,000 8,000 1102 11 Foreign 150 5,000 8,000 1102 11 Foreign 150 5,000 3,425 3,425 1203 11 Stationery and Office Requisites 3,000 </td <td></td> <td>Personal Emoluments</td> <td>194,525</td> <td>194,525</td>		Personal Emoluments	194,525	194,525
1003 11 Other Allowances 80,125 80,125 IVE Travelling Expenses 8,150 8,150 1101 11 Domestic 8,000 8,000 1102 11 Foreign 150 150 Supplies 3,425 3,425 3,425 1201 11 Stationery and Office Requisites 2,000 2,000 1202 11 Fuel 3,1375 3,1375 1203 11 Dets and Uniforms 50 50 1301 11 Vehicles 650 650 1302 11 Plant, Machinery and Equipment 400 400 1303 11 Vehicles 600 2400 1401 11 Transport 200 200 1401 11 Rents and Local Taxes 5,400 2,500 1404 11 Rents and Local Taxes 5,400 2,000 1405 11 Other 2,000 3,000 3,000	1001 11	Salaries and Wages	114,000	114,000
Travelling Expenses 8,150 8,150 1101 11 Dornestic 8,000 8,000 1102 11 Foreign 150 150 150 Supplies 3,425 3,425 3,425 3,425 1201 11 Stationery and Office Requisites 2,000 2,000 1202 11 Fuel 1,375 1,375 1203 11 Detis and Uniforms 50 50 Maintenance Expenditure 1,150 1,150 1301 11 Vehicles 650 650 1302 11 Plant, Machinery and Equipment 400 400 1303 11 Building and Structures 100 100 100 Services 11,750 1,750 1401 11 Transport 2,00 2,000 2,400 2,400 2,400 1,400 11 0,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000	1002 11	Overtime and Holiday Payments	400	400
110111Domestic8,000110211Foreign150Supplies3,4253,425120111Stationery and Office Requisites2,000120211Fuel1,375120311Diets and Uniforms50120311Diets and Uniforms50130111Vehicles650130211Plant, Machinery and Equipment400130311Building and Structures100130311Building and Structures100140111Transport200200140211Postal and Communication2,4002,400140311Electricity and Water2,5002,500140411Rents and Local Taxes5,4003,000140511Other2,5002,500140611Property Loan Interest to Public Servants1,0001,000150611Property Loan Interest to Public Servants6,0003,000200111Buildings and Structures5,0003,000200211Plant, Machinery and Equipment2,0003,000200311Plant, Machinery and Equipment5,0003,000200411Plant, Machinery and Equipment5,0003,000200511Plant, Machinery and Equipment7,0003,000200611Plant, Machinery and Equipment5,0003,000200211 <td>1003 11</td> <td>Other Allowances</td> <td>80,125</td> <td>80,125</td>	1003 11	Other Allowances	80,125	80,125
110211Foreign150150Supplies3,425120111Stationery and Office Requisites2,0002,000120211Fuel1,3751,375120311Dets and Uniforms5050Maintenance Expenditure1,150130111Vehicles6650130211Plant, Machinery and Equipment400400130311Building and Structures100700Services11,750711,750140111Transport2002,200140211Postal and Communication2,4002,400140311Rents and Local Taxes5,4005,400140411Rents and Local Taxes5,4002,500140511Other2,5002,500140511Property Loan Interest to Public Servants1,0001,0001Property Loan Interest to Public Servants0,0000,0001Property Loan Interest to Public Servants0,0002,000200111Property Loan Interest to Public Servants0,000200211Property Loan Interest to Public Servants1,000200311Vehicles1,000200411Staff Training1,00200511Property Loan Interest to Public Servants1,000200511Property Loan Interest to Public Servants1,000 <t< td=""><td></td><td>Travelling Expenses</td><td>8,150</td><td>8,150</td></t<>		Travelling Expenses	8,150	8,150
Supplies 3,425 3,425 1201 11 Stationery and Office Requisites 2,000 2,000 1202 11 Fuel 1,375 1,375 1203 11 Diets and Uniforms 50 50 Maintenance Expenditure 1,150 1,150 1,150 1301 11 Vehicles 650 650 1302 11 Plant, Machinery and Equipment 400 400 1303 11 Building and Structures 100 100 1401 11 Transport 200 2,400 2,400 1402 11 Postal and Communication 2,400 2,400 2,400 1403 11 Electricity and Water 1,250 1,250 1,250 1404 11 Rents and Local Taxes 5,400 5,400 5,400 1506 11 Property Loan Interest to Public Servants 1,000 1,000 1,000 1506 11 Property Loan Interest to Public Servants 0	1101 11	Domestic	8,000	8,000
1201 11 Stationery and Office Requisites 2,000 2,000 1202 11 Fuel 1,375 1,375 1203 11 Dets and Uniforms 50 50 1301 11 Vehicles 66 66 1302 11 Plant, Machinery and Equipment 400 400 1303 11 Building and Structures 100 100 1401 11 Transport 200 2,400 1403 11 Postal and Communication 2,400 2,400 1403 11 Rents and Local Taxes 5,400 5,400 1404 11 Rents and Local Taxes 5,400 1,000 1404 11 Rents and Local Taxes 1,000 1,000 1404 11 Rents and Local Taxes 3,00 1,000 1506 11 Property Loan Interest to Public Servants 1,000 1,000 100 1 Property Loan Interest to Public Servants 3,00 3,00	1102 11	Foreign	150	150
1202 11 Fuel 1,375 1,375 1203 11 Diets and Uniforms 50 50 1203 11 Vehicles 660 650 1301 11 Vehicles 660 640 1302 11 Plant, Machinery and Equipment 400 400 1303 11 Building and Structures 100 100 1401 11 Transport 200 200 1402 11 Postal and Communication 2400 2400 1403 11 Rents and Local Taxes 5,400 5,400 1404 11 Rents and Local Taxes 5,400 1,000 1405 11 Other 2,500 2,500 2,500 1404 11 Property Loan Interest to Public Servants 1,000 1,000 1,000 1506 11 Property Loan Interest to Public Servants 1,000 1,000 1,000 2001 11 Buildings and Structures 500 5,000 5,000 5,000 2002 11 Inartite and o		Supplies	3,425	3,425
1203 11 Diets and Uniforms 50 1203 11 Diets and Uniforms 50 1301 11 Vehicles 650 1302 11 Plant, Machinery and Equipment 400 1303 11 Building and Structures 100 1401 11 Transport 200 1402 11 Postal and Communication 2400 1403 11 Electricity and Water 1,250 1404 11 Rents and Local Taxes 5,400 1405 11 Other 2,500 1406 11 Properly Loan Interest to Public Servants 1,000 1506 11 Buildings and Structures 500 500 2001 11 Buildings and Structures 500 500 2002	1201 11	Stationery and Office Requisites	2,000	2,000
Maintenance Expenditure 1,150 1301 11 Vehicles 650 1302 11 Plant, Machinery and Equipment 400 1303 11 Building and Structures 100 100 1303 11 Building and Structures 100 100 1401 11 Transport 200 200 1402 11 Postal and Communication 2,400 2,400 1403 11 Electricity and Water 1,250 1,250 1404 11 Rents and Local Taxes 5,400 5,400 1405 11 Other 2,500 2,500 1405 11 Other 2,500 2,500 1405 11 Other 2,500 3,000 1,000 1506 11 Property Loan Interest to Public Servants 1,000 1,000 1001 Inspect Capital Expenditure 9,000 2,000 2001 11 Buildings and Structures 5,00 5,000 <td>1202 11</td> <td>Fuel</td> <td>1,375</td> <td>1,375</td>	1202 11	Fuel	1,375	1,375
130111Vehicles650650130211Plant, Machinery and Equipment400400130311Building and Structures100100130311Building and Structures100100Services11,750140111Transport2002,400140211Postal and Communication2,4002,400140311Electricity and Water1,2501,250140411Rents and Local Taxes5,4005,500140511Other2,5002,500150611Property Loan Interest to Public Servants1,0001,000150611Property Loan Interest to Public Servants3,003,000200111Buildings and Structures5,0003,000200211Plant, Machinery and Equipment2,0002,000200311Vehicles1001,000200411Vehicles1003,000200511Furniture and office Equipment5,5003,000210211Furniture and effice Equipment5,5003,500210311Plant, Machinery and Equipment7,0003,000240111Staff Training1,5003,500240111Staff Training1,5003,500250211Investments5,0003,500250211Investments5,0003,5002502	1203 11	Diets and Uniforms	50	50
Instruct Instruct		Maintenance Expenditure	1,150	1,150
1303 11 Building and Structures 100 1401 11 Transport 200 1401 11 Transport 200 1402 11 Postal and Communication 2,400 1403 11 Electricity and Water 1,250 1404 11 Rents and Local Taxes 5,400 1405 11 Other 2,500 1405 11 Property Loan Interest to Public Servants 1,000 1506 11 Property Loan Interest to Public Servants 1,000 1506 11 Property Loan Interest to Capital Assets 800 800 2001 11 Buildings and Structures 500 500 2002 11 Plant, Machinery and Equipment 200 200 2003 11 Vehicles 100 100 2003 11 Plant, Machinery and Equipment 500 5500 2102 11 Furniture and office Equipment 5500 5500 2103 11 Plant, Machinery and Equipment 700 700 2401	1301 11	Vehicles	650	650
Services 11,750 11,750 1401 11 Transport 200 200 1402 11 Postal and Communication 2,400 2,400 1403 11 Electricity and Water 1,250 1,250 1404 11 Rents and Local Taxes 5,400 5,400 1405 11 Other 2,500 2,500 Transfers 1,000 1,000 1,000 1506 11 Property Loan Interest to Public Servants 1,000 1,000 1 Capital Expenditure 9,000 9,000 2001 1 Buildings and Structures 800 800 2001 11 Buildings and Structures 500 500 200	1302 11	Plant, Machinery and Equipment	400	400
1401 Transport 200 200 1402 11 Postal and Communication 2400 2400 1403 11 Electricity and Water 1,250 1,250 1404 11 Rents and Local Taxes 5,400 5,400 1405 11 Other 2,500 2,500 1405 11 Property Loan Interest to Public Servants 1,000 1,000 1506 11 Property Loan Interest to Public Servants 1,000 1,000 1000 1 Property Loan Interest to Public Servants 9,000 9,000 2001 11 Buildings and Structures 500 9,000 2002 11 Buildings and Structures 500 500 2003 11 Vehicles 100 100 2003 11 Vehicles 100 100 2003 11 Furniture and office Equipment 5,500 5,500 2102 11 Furniture and effice Equipment 5,500 5,500 2103 11 Staff Training 1,500 1,500 <t< td=""><td>1303 11</td><td>Building and Structures</td><td>100</td><td>100</td></t<>	1303 11	Building and Structures	100	100
1402 11 Post and Communication 2,400 1403 11 Electricity and Water 1,250 1404 11 Rents and Local Taxes 5,400 1405 11 Other 2,500 1405 11 Other 2,500 1506 11 Property Loan Interest to Public Servants 1,000 10 Capital Expenditure 9,000 9,000 2001 11 Buildings and Structures 800 800 2002 11 Plant, Machinery and Equipment of Capital Assets 800 800 2002 11 Plant, Machinery and Equipment 200 200 2102 11 Furniture and office Equipment 5,500 5,500 2102 11 Furniture and equipment 5,500 5,500 2103 11 Plant, Machinery and Equipment 5,500 5,500 2103 11 Plant, Machinery and Equipment 5,500 5,500 2103 11 Plant, Machinery and Equipment 5,500 5,500 2103 11 Staff Training		Services	11,750	11,750
1403 11 Electricity and Water 1,250 1404 11 Rents and Local Taxes 5,400 1405 11 Other 2,500 1405 11 Other 2,500 1506 11 Property Loan Interest to Public Servants 1,000 1506 11 Property Loan Interest to Public Servants 9,000 1 Capital Expenditure 9,000 9,000 2001 11 Buildings and Structures 800 800 2002 11 Plant, Machinery and Equipment 200 2000 2003 11 Vehicles 100 100 2002 11 Furniture and office Equipment 5,500 5,500 2102 11 Furniture and office Equipment 5,500 5,500 2103 11 Furniture and office Equipment 5,500 5,500 2102 11 Furniture and office Equipment 5,500 5,500 2103 11 Plant, Machinery and Equipment 700 700 2401 11 Staff Training 1,500 <	1401 11	Transport	200	200
140411Rents and Local Taxes5,4005,400140511Other2,500140511Property Loan Interest to Public Servants1,000150611Property Loan Interest to Public Servants1,0001Capital Expenditure9,0009,000200111Buildings and Structures800800200211Plant, Machinery and Equipment200200200311Vehicles100100200311Vehicles100100200311Furniture and office Equipment5,0005,500210211Furniture and office Equipment5,5005,500210311Plant, Machinery and Equipment700700210311Staff Training1,5001,500210311Inter and office Equipment5,5005,500210311Plant, Machinery and Equipment700700210311Staff Training1,5001,500210311Staff Training1,5001,500210311Staff Training1,5005,500250211Investments500500250211Investments500500250211Investments500500250212Intersementive500500250213Investments500500250314Investments500500 <td>1402 11</td> <td>Postal and Communication</td> <td>2,400</td> <td>2,400</td>	1402 11	Postal and Communication	2,400	2,400
140411Rents and Local Taxes5,4005,400140511Other2,5002,500140614Poperty Loan Interest to Public Servants1,0001,000150611Property Loan Interest to Public Servants9,0009,0001Capital Expenditure9,0009,000200111Buildings and Structures800800200211Pant, Machinery and Equipment200200200311Vehicles1002000200311Vehicles100100200311Furniture and office Equipment5,5005,500210211Furniture and office Equipment5,5005,500210311Staff Training1,5001,500240111Staff Training1,5001,500250211Investments5005,500250211Investments5005,500250211Investments5005,500250211Investments5005,500250211Investments5005,500250211Investments5005,500250211Investments5005,500250211Investments5005,500250211Investments5005,500250211Investments5005,500250211Investments5,5005,500 <tr< td=""><td>1403 11</td><td>Electricity and Water</td><td></td><td></td></tr<>	1403 11	Electricity and Water		
140511Other2,5002,500140511Property Loan Interest to Public Servants1,000150611Property Loan Interest to Public Servants1,0001Capital Expenditure9,000200111Buildings and Structures800200211Plant, Machinery and Equipment200200311Vehicles100200311Vehicles100200311Furniture and office Equipment5,500210211Furniture and office Equipment5,500210311Plant, Machinery and Equipment700210311Staff Training1,500210311Interniting1,500210311Interniting1,500210311Interniting1,500210411Staff Training1,500210511Investments5,500250211Investments5,500250211Investments5,500250211Investments5,500250211Investments5,500250211Investments5,500250211Investments5,500250211Investments5,500250211Investments5,500250211Investments5,500250211Investments5,500250211Investments2,9002503	1404 11	Rents and Local Taxes		
Image: Property Loan Interest to Public Servants1,0001,0001Property Loan Interest to Public Servants1,0001,0001Property Loan Interest to Public Servants9,0009,0001Capital Expenditure9,0009,000200111Buildings and Structures800800200211Plant, Machinery and Equipment200200200311Vehicles100100200311Vehicles100100200311Furniture and office Equipment5,5006,200210211Furniture and office Equipment5,5005,500210311Plant, Machinery and Equipment700700210311Plant, Machinery and Equipment7001,500240111Staff Training1,5001,500240111Staff Training1,5005,500250211Investments5005,500250211Investments5005,500250211Investments5005,500250211Investments5005,500250211Investments5005,500250211Investments5005,500250211Investments5005,500250211Investments5005,500250211Investments5005,500250211Interer22,00022,00	1405 11	Other		
150611Property Loan Interest to Public Servants1,0001,0001Capital Expenditure9,0009,000200111Buildings and Structures800800200211Buildings and Structures500300200311Plant, Machinery and Equipment200100200311Vehicles100300200311Furniture and office Equipment6,2006,200210211Furniture and office Equipment5,50035,500210311Plant, Machinery and Equipment5,50035,500210311Plant, Machinery and Equipment5,50035,500210311Staff Training1,50035,500210411Staff Training1,50035,500210511Investments5,00035,500210511Investments5,00035,500210511Staff Training1,50035,500210511Investments5,00035,500210511Investments5,00035,500210511Investments5,00035,500210511Investments5,00035,500210511Investments5,00035,500210511Investments200,00035,00021051213Investments200,000210513Investments200,000210514Inves				
1 Capital Expenditure 9,000 9,000 2001 11 Buildings and Improvement of Capital Assets 800 800 2001 11 Buildings and Structures 500 500 2002 11 Plant, Machinery and Equipment 200 200 2003 11 Vehicles 100 100 2003 11 Vehicles 100 6,200 2102 11 Furniture and office Equipment 5,500 5,500 2103 11 Plant, Machinery and Equipment 700 700 2103 11 Plant, Machinery and Equipment 5,500 5,500 2103 11 Plant, Machinery and Equipment 700 700 2401 11 Staff Training 1,500 1,500 1,500 2502 11 Investments 500 500 500 2502 11 Investments 500 500 500 2502 11 Investments 500 500	1506 11	Property Loan Interest to Public Servants		
Rehabilitation and Improvement of Capital Assets 800<				
2001 11 Buildings and Structures 500 500 2002 11 Plant, Machinery and Equipment 200 200 2003 11 Vehicles 100 100 2003 11 Vehicles 100 100 2003 11 Vehicles 100 100 2012 11 Furniture and office Equipment 5,500 6,200 2103 11 Plant, Machinery and Equipment 5,500 5,500 2103 11 Plant, Machinery and Equipment 700 700 2103 11 Plant, Machinery and Equipment 5,500 1,500 2103 11 Plant, Machinery and Equipment 700 1,500 2401 11 Staff Training 1,500 1,500 2401 11 Staff Training 500 500 2502 11 Investments 500 500 2502 11 Investments 229,00 229,000 UPUN UPUN UPUN UPUN				
200211Plant, Machinery and Equipment200200200311Vehicles1001002003Acquisition of Capital Assets6,2006,200210211Furniture and office Equipment5,5005,500210311Plant, Machinery and Equipment700700210311Plant, Machinery and Equipment7001,500240111Staff Training1,5001,500240111Staff Training1,5005,500250211Investments5005,500250211Investments200229,000Total Expenditure29,000229,000Total Financing229,000229,000	2001 11			
2003 11 Vehicles 100 2003 11 Vehicles 100 Acquisition of Capital Assets 6,200 6,200 2102 11 Furniture and office Equipment 5,500 2103 11 Plant, Machinery and Equipment 700 2103 11 Plant, Machinery and Equipment 700 2401 11 Staff Training 1,500 2401 11 Staff Training 1,500 2502 11 Investments 500 2502 11 Investments 229,00 2503 12 Investments 229,00 2504 21 Investments 229,00		-		
Acquisition of Capital Assets6,200210211Furniture and office Equipment5,500210311Plant, Machinery and Equipment700210311Plant, Machinery and Equipment700240111Staff Training1,500240111Staff Training1,500250211Investments500250211Investments500250211Investments500250211Investments500250211Investments229,000250211Investments229,000250211Investments229,000250211Investments229,000250211Investments229,000250211Investments229,000250211Investments229,000250211Investments229,000				
210211Furniture and office Equipment5,5005,500210311Plant, Machinery and Equipment700700Capacity Building1,500240111Staff Training1,5001,500240111Staff Training1,5001,500Other Capital Expenditure500500250211Investments5002000Total Expenditure2000229,000Zegnon229,000				
2103 11 Plant, Machinery and Equipment 700 2103 11 Plant, Machinery and Equipment 700 2401 11 Staff Training 1,500 2401 11 Staff Training 1,500 2502 11 Investments 500 2503 11 Investments 500 2504 25000 229,000 229,000	7 10 7 11			
Capacity Building 1,500 2401 11 Staff Training 1,500 2401 11 Staff Training 1,500 Other Capital Expenditure 500 500 2502 11 Investments 500 Total Expenditure 229,000 229,000 Total Financing 229,000 229,000				
2401 11 Staff Training 1,500 2401 11 Staff Training 1,500 2502 11 Investments 500 2502 12 Total Expenditure 229,000 229,000 229,000 229,000	2103 11			
Other Capital Expenditure 500 <td>7/01 11</td> <td></td> <td></td> <td></td>	7 /01 11			
2502 11 Investments 500 500 Total Expenditure 229,000 229,000 Total Financing 229,000	2401 11			
Total Expenditure229,000229,000Total Financing229,000229,000	DEUD 11			
Total Financing 229,000 229,000	2002 11			
		Iotai Experiantare	229,000	229,000
Domestic 229,000 229,000		Total Financing	229,000	229,000
	Domestic		229,000	229,000
11 Domestic Funds 229,000 229,000	11 Domestic Funds		229,000	229,000

Ministry of Labour and Trade Union Relations

Head 193 - Ministry of Labour and Trade Union Relations Summary

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

		Rs'000
Description	2015 Estimate	2015 Revised Estimate
Total Financing Domestic	2,129,600 2,129,600	3,291,879 3,291,879

Ministry of Labour and Trade Union Relations Programme Summary

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

Head 193 - Minister of Labour and Trade Union Relations Summary

		Rs'000
Description	2015	2015
	Estimate	Revised Estimate
Recurrent Expenditure	171,950	209,010
Personal Emoluments	60,450	66,340
Salaries and Wages	31,600	34,020
Overtime and Holiday Payments	2,350	2,950
Other Allowances	26,500	29,370
Traveling Expenses	31,450	31,990
Domestic	1,350	1,720
Foreign	30,100	30,270
Supplies	10,210	12,310
Stationary and Office Requisites	2,200	2,450
Fuel	7,800	9,640
Diets and Uniforms	210	220
Maintenance Expenditure	8,790	9,710
Vehicles	7,550	8,350
Plant, Machinery and Equipment	1,000	1,080
Buildings and Structures	240	280
Services	21,450	24,060
Transport	1,000	2,100
Postal and Communication	3,300	4,330
Electricity and Water	3,500	3,810
Rents & Local Taxes	6,000	6,000
Others	7,650	7,820
Transfers	39,600	64,600
Retirements, Gratuities and Pensions	5,000	30,000
Public Institutions	20,000	20,000
Subscriptions and Contributions Fees	14,000	14,000
Property Loan Interest to Public Servants	600	600
Capital Expenditure	39,350	43,240
Rehabilitation and Improvement of Capital Assets	5,150	7,840
Buildings & structures	1,200	1,640
Plant, Machinery & Equipment	550	650
Vehicles	3,400	5,550
Acquisition of Fixed Assets	2,050	3,250
Furniture & Office Equipment	750	1,350
Plant, Machinery & Equipment	1,300	1,900
Capital Transfers	7,000	7,000
Public Institutions	7,000	7,000
Capacity Building	650	650
Staff Training	650	650
Other Capital Expenditure	24,500	24,500
Invesments	24,500	24,500 24,500
Total Expenditure	211,300	252,250
rour Experiment	211,000	232,230

		Rs'000
Des	scription 2015	2015
	Estimate	Revised
		Estimate
Total Financing	211,300	252,250
Domestic	211,300	252,250

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

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

HEAD 193 - Minister of Labour and Trade Union Relations

01 - Operational Activities 02 - Administration and Establishment Services

L.	ප Category/Object/Item Description	2015	Rs'00 2015
Sub Project Object	e Category/Object/Item Description	Estimate	Revised Estimate
<u> ,</u>	Recurrent Expenditure	66,150	91,150
	Personal Emoluments	35,200	35,200
1001	Salaries and Wages	18,700	18,700
1002	Overtime and Holiday Payments	1,500	1,500
1003	Other Allowances	15,000	15,000
	Traveling Expenses	2,300	2,300
1101	Domestic	300	300
1102	Foreign	2,000	2,000
	Supplies	5,200	5,200
1201	Stationary and Office Requisites	1,100	1,100
1202	Fuel	4,000	4,000
1203	Diets and Uniforms	100	10
	Maintenance Expenditure	6,650	6,65
1301	Vehicles	6,000	6,00
1302	Plant, Machinery and Equipment	600	60
1303	Buildings and Structures	50	5
	Services	11,300	11,30
1401	Transport	600	60
1402	Postal and Communication	2,000	2,00
1403	Electricity and Water	2,700	2,70
1405	Others	6,000	6,00
	Transfers	5,500	30,50
1502	Retirements Benefits	5,000	30,00
1506	Property Loan Interest to Public Servants	500	50
	Capital Expenditure Rehabilitation and Improvement of Capital Assets	29,300	29,30
0001		3,300	3,30
2001	Buildings & structures	1,000	1,00
2002	Plant, Machinery & Equipment	300	30
2003	Vehicles	2,000	2,00
21.02	Acquisition of Fixed Assets	1,000	1,00
2102	Furniture & Office Equipment	500	50
2103	Plant, Machinery & Equipment Capacity Building	500 500	50 50
2401	Staff Training	500	50
2401	Implementation of the National Policy for Decent Work	14,500	14,50
2502	Investment	14,500	14,50
2502	Construction of Labour Quarters	10,000	19,00
	Investment	10,000	10,00
	Total Expenditure	95,450	120,45
inancing		95,450	120,45

						Rs'000
Sub Project	Object	Items	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
Dom	nestic				95,450	120,450
11 Don	nestic	Fun	ds		95,450	120,450

193 - State Ministry of Labour and Trade Union Relations

01 - Operational Activities

11 - State Minister's Office

Personal Enoluments 3,390 1001 Salaries and Wages 1,420 1002 Overtime and Holiday Payments 600 1003 Other Allowances 1,370 Travelling Expenses 344 1101 Domestic 177 1102 Foreign 177 Supplies - 1,600 1201 Stationery and Office Requisites 255 1202 Fuel 1,344 1203 Diets and Uniforms 110 Maintenance Expenditure - 610 1301 Vehicles 500 1302 Plant, Machinery and Equipment 88 1303 Building & Structures 30 1401 Transport 600 1402 Postal and Communication 433 1403 Electricity & Water 310 1405 Other 317 1405 Other 317 1405 Other 310 2001 Buildings and Structures					Rs'000
Recurrent Expenditure - 7,450 Personal Emoluments - 3,390 1001 Salaries and Wages 1,420 1002 Overtime and Holiday Payments 600 1003 Other Allowances 1,370 Travelling Expenses - 340 1101 Domestic 177 1102 Foreign 177 Supplies - 1,600 1201 Stationery and Office Requisites 250 1202 Fuel 1,344 1203 Diets and Uniforms 11 Maintenance Expenditure - 610 1301 Vehicles 500 1302 Plant, Machinery and Equipment 80 1303 Building & Structures 31 1401 Transport 600 1402 Postal and Communication 430 1403 Electricity & Water 310 1404 Other 177 1405 Other 1770 1405<	÷	ode	Category/Object/Item Description	2015	2015
Recurrent Expenditure - 7,450 Personal Emoluments - 3,390 1001 Salaries and Wages 1,420 1002 Overtime and Holiday Payments 600 1003 Other Allowances 1,370 Travelling Expenses - 340 1101 Domestic 177 1102 Foreign 177 Supplies - 1,600 1201 Stationery and Office Requisites 250 1202 Fuel 1,344 1203 Diets and Uniforms 11 Maintenance Expenditure - 610 1301 Vehicles 500 1302 Plant, Machinery and Equipment 80 1303 Building & Structures 31 1401 Transport 600 1402 Postal and Communication 430 1403 Electricity & Water 310 1404 Other 177 1405 Other 1770 1405<	sub Projec Object	tems Finance Co		Estimate	
1001 Salaries and Wages 1,420 1002 Overtime and Holiday Payments 600 1003 Other Allowances 1,370 Travelling Expenses - 340 1101 Domestic 177 1102 Foreign 177 Supplies - 1,600 1201 Stationery and Office Requisites 255 1202 Fuel 1,340 1203 Diets and Uniforms 110 Maintenance Expenditure - 660 1301 Vehicles 500 1302 Plant, Machinery and Equipment 86 1303 Building & Structures 36 5ervices - 1,510 1401 Transport 660 1402 Postal and Communication 430 1403 Electricity & Water 310 1405 Other 170 1405 Other 170 1405 Other 170 1405 Other 1,000 1405 Other 1000 <tr< td=""><td>0, 0</td><td><u> </u></td><td>Recurrent Expenditure</td><td>-</td><td>7,450</td></tr<>	0, 0	<u> </u>	Recurrent Expenditure	-	7,450
1002 Overtime and Holiday Payments 600 1003 Other Allowances 1,370 Travelling Expenses 940 1101 Domestic 170 1102 Foreign 170 Supplies 1600 1201 Stationery and Office Requisites 250 1202 Fuel 1,340 1203 Diets and Uniforms 110 Maintenance Expenditure 6610 1301 Vehicles 500 1302 Plant, Machinery and Equipment 88 1303 Building & Structures 30 1401 Transport 6600 1402 Postal and Communication 430 1403 Electricity & Water 310 1405 Other 170 Capital Expenditure 2500 2500 2001 Buildings and Structures 310 2002 Plant, Machinery and Equipment 1000 2003 Vehicles 1,150 2002 Plant, Machinery			Personal Emoluments	-	3,390
1003 Other Allowances 1,370 Travelling Expenses 340 1101 Domestic 177 1102 Foreign 177 Supplies 1,600 1201 Stationery and Office Requisites 255 1202 Fuel 1,340 1203 Diets and Uniforms 10 Maintenance Expenditure 660 1301 Vehicles 500 1302 Plant, Machinery and Equipment 88 1303 Building & Structures 36 1401 Transport 600 1402 Postal and Communication 430 1403 Electricity & Water 310 1405 Other 170 2001 Buildings and Structures 255 2002 Plant, Machinery and Equipment 100 2003 Vehicles 1,500 2004 Buildings and Structures 255 2005 Plant, Machinery and Equipment 1000 2002 Plant, Machine	1001	L	Salaries and Wages		1,420
Travelling Expenses - 340 1101 Domestic 177 1102 Foreign 177 Supplies - 1,600 1201 Stationery and Office Requisites 250 1202 Fuel 1,340 1203 Diets and Uniforms 10 Maintenance Expenditure - 6610 1301 Vehicles 500 1302 Plant, Machinery and Equipment 88 1303 Building & Structures 36 14001 Transport 600 1402 Postal and Communication 433 1403 Electricity & Water 310 1405 Other 170 1405 Other 170 2002 Plant, Machinery and Equipment 2500 2003 Vehicles 1,150 2004 Buildings and Structures 2500 2005 Plant, Machinery and Equipment 100 2003 Vehicles 1,150 210	1002	2	Overtime and Holiday Payments		600
1101 Domestic 177 1102 Foreign 177 Supplies - 1,600 1201 Stationery and Office Requisites 255 1202 Fuel 1,340 1203 Diets and Uniforms 100 Maintenance Expenditure - 610 1301 Vehicles 500 1302 Plant, Machinery and Equipment 86 1303 Building & Structures 30 Services - 1,510 1401 Transport 600 1402 Postal and Communication 430 1403 Electricity & Water 310 1405 Other 170 Capital Expenditure - 2,500 2001 Buildings and Structures 250 2002 Plant, Machinery and Equipment 100 2003 Vehicles 1,500 2102 Furniture and Office Equipment 500 2103 Plant, Machinery and Equipment 500	1003	3	Other Allowances		1,370
1102 Foreign 170 Supplies - 1,600 1201 Stationery and Office Requisites 250 1202 Fuel 1,340 1203 Diets and Uniforms 10 Maintenance Expenditure - 6600 1301 Vehicles 500 1302 Plant, Machinery and Equipment 88 1303 Building & Structures 30 Services - 1,510 1401 Transport 6600 1402 Postal and Communication 430 1403 Electricity & Water 310 1405 Other 170 Capital Expenditure - 2,500 2001 Buildings and Structures 2250 2002 Plant, Machinery and Equipment 100 2003 Vehicles - 1,500 2102 Furniture and Office Equipment 500 500 2103 Plant, Machinery and Equipment 500 500 2103 Plant, Machinery and Equipment 500 500 21			Travelling Expenses	-	340
Supplies 1,600 1201 Stationery and Office Requisites 250 1202 Fuel 1,340 1203 Diets and Uniforms 10 Maintenance Expenditure 600 1301 Vehicles 500 1302 Plant, Machinery and Equipment 80 1303 Building & Structures 30 1401 Transport 600 1402 Postal and Communication 433 1403 Electricity & Water 310 1404 Transport 600 1405 Other 170 Capital Expenditure - 2,500 2001 Buildings and Structures 250 2002 Plant, Machinery and Equipment 100 2003 Vehicles 1,500 2102 Furniture and Office Equipment 500 2103 Plant, Machinery and Equipment 500 2104 Furniture and Office Equipment 500 2105 Furniture and Office Equipment 500 <	1101	L	Domestic		170
1201Stationery and Office Requisites2501202Fuel1,3401203Diets and Uniforms100Maintenance Expenditure6001301Vehicles5001302Plant, Machinery and Equipment8601303Building & Structures3601401Transport60001402Postal and Communication4301403Electricity & Water3101405Other1702001Buildings and Structures25002002Plant, Machinery and Equipment10002003Vehicles1,5002001Buildings and Structures25002002Plant, Machinery and Equipment10002003Vehicles1,5002102Furniture and Office Equipment50002103Plant, Machinery and Equipment50002103Plant, Machinery and Equipment50002103Plant, Machinery and Equipment50002104Furniture and Office Equipment50002103Plant, Machinery and Equipment50002104Furniture and Office Equipment50002105Total Expenditure9,9500Domestic9,95009,9500Domestic9,95001000140001400010000014000100000014000010000000140000010000000000014000000001000000000000000000000000000000000000	1102	2	Foreign		170
1202 Fuel 1,340 1203 Diets and Uniforms 100 1301 Vehicles 500 1302 Plant, Machinery and Equipment 800 1303 Building & Structures 300 1401 Transport 600 1402 Postal and Communication 430 1403 Electricity & Water 3100 1405 Other 170 1405 Other 1,150 1405 O			Supplies	-	1,600
1203 Diets and Uniforms 100 Maintenance Expenditure - 6600 1301 Vehicles 500 1302 Plant, Machinery and Equipment 860 1303 Building & Structures 300 1401 Transport 6600 1402 Postal and Communication 430 1403 Electricity & Water 3100 1405 Other 177 Capital Expenditure - 2,500 2001 Buildings and Structures 250 2002 Plant, Machinery and Equipment 1000 2003 Vehicles 1,150 2102 Furniture and Office Equipment 5000 2103 Plant, Machinery and Equipment 5000 2104 Furniture and Office Equipment 5000 2105 Furniture and Office Equipment 5000 2103 Plant, Machinery and Equipment 5000	1201	L	Stationery and Office Requisites		250
Maintenance Expenditure 610 1301 Vehicles 500 1302 Plant, Machinery and Equipment 86 1303 Building & Structures 30 Services - 1,510 1401 Transport 600 1402 Postal and Communication 430 1403 Electricity & Water 310 1405 Other 170 Capital Expenditure - 2,500 2001 Buildings and Structures 250 2002 Plant, Machinery and Equipment 100 2003 Vehicles 1,150 2004 Buildings and Structures 250 2005 Plant, Machinery and Equipment 1000 2006 Plant, Machinery and Equipment 500 2102 Furniture and Office Equipment 500 2103 Plant, Machinery and Equipment 500 2103 Plant, Machinery and Equipment 500 2103 Plant, Machinery and Equipment 500 2103	1202	2	Fuel		1,340
1301 Vehicles 500 1302 Plant, Machinery and Equipment 800 1303 Building & Structures 300 1401 Transport 600 1402 Postal and Communication 430 1403 Electricity & Water 310 1405 Other 170 1405 Other 170 1405 Other 170 2001 Buildings and Structures 2500 2002 Plant, Machinery and Equipment 1000 2003 Vehicles 1,150 2102 Furniture and Office Equipment 500 2103 Plant, Machinery and Equipment 500 2105 Total Expenditure 9950 2106 Domestic 9950 2100 Furniture an	1203	3	Diets and Uniforms		10
1302 Plant, Machinery and Equipment 80 1303 Building & Structures 30 1401 Transport 600 1402 Postal and Communication 430 1403 Electricity & Water 310 1405 Other 170 1405 Other 100 1405 Improvement of Capital Assets 1,500 1500 Improvement 100 1601 Improvement 100 1702 Furnity and Equipment 500 1703 Plant, Machinery and Equipment 50			Maintenance Expenditure	-	610
1303Building & Structures301303Building & Structures11,5001401Transport6001402Postal and Communication4301403Electricity & Water3101405Other170Capital Expenditure- 2,500Rehabilitation and Improvement of Capital Assets1,5002001Buildings and Structures22502002Plant, Machinery and Equipment10002003Vehicles1,1502102Furniture and Office Equipment5002103Plant, Machinery and Equipment5002103Plant, Machinery and Equipment5002104Furniture and Office Equipment5002105Total Expenditure- 9,950Domestic9,950	1301	L	Vehicles		500
Services-1,5101401Transport6001402Postal and Communication4301403Electricity & Water3101405Other170Capital Expenditure-2,500Rehabilitation and Improvement of Capital Assets-2001Buildings and Structures2502002Plant, Machinery and Equipment1002003Vehicles1,1502102Furniture and Office Equipment5002103Plant, Machinery and Equipment5002103Plant, Machinery and Equipment5002104Furniture and Office Equipment5002105Total Expenditure-9950Domestic9,950	1302	2	Plant, Machinery and Equipment		80
1401Transport6001402Postal and Communication4301403Electricity & Water3101405Other170Capital Expenditure2,500Colspan="2">Rehabilitation and Improvement of Capital Assets1,5002001Buildings and Structures22502002Plant, Machinery and Equipment10002003Vehicles1,1502102Furniture and Office Equipment5002103Plant, Machinery and Equipment5002103Plant, Machinery and Equipment5002104Furniture and Office Equipment5002105Total Expenditure9,950Domestic9,9509,950	1303	3	Building & Structures		30
140114301402Postal and Communication4301403Electricity & Water3101405Other170Capital Expenditure-2,500Capital Expenditure-2,500Rehabilitation and Improvement of Capital Assets-2001Buildings and Structures22502002Plant, Machinery and Equipment10002003Vehicles-2102Furniture and Office Equipment5002103Plant, Machinery and Equipment5002103Plant, Machinery and Equipment5002104Furniture and Office Equipment5002105Total Expenditure-9,950Domestic9,950			Services	-	1,510
110231021403Electricity & Water31021405Other1702Capital Expenditure-2,500Rehabilitation and Improvement of Capital Assets-2001Buildings and Structures2502002Plant, Machinery and Equipment10002003Vehicles1,1502102Furniture and Office Equipment5002102Furniture and Office Equipment5002103Plant, Machinery and Equipment5002103Plant, Machinery and Equipment5002103Plant, Machinery and Equipment5002104Expenditure-9,950Domestic9,950	1401	L	Transport		600
1405Other1701405Capital Expenditure-2,500Rehabilitation and Improvement of Capital Assets-1,5002001Buildings and Structures2502002Plant, Machinery and Equipment1002003Vehicles1,1502003Vehicles-2102Furniture and Office Equipment5002103Plant, Machinery and Equipment5002103Plant, Machinery and Equipment5002103Plant, Machinery and Equipment5002103Plant, Machinery and Equipment5002104Furniture-9950-9,9500-9,9500-9,9500-9,95000000000000000000000000000-	1402	2	Postal and Communication		430
Capital Expenditure2,500Rehabilitation and Improvement of Capital Assets1,5002001Buildings and Structures2502002Plant, Machinery and Equipment1002003Vehicles1,1502003Vehicles1,1502102Furniture and Office Equipment5002103Plant, Machinery and Equipment5002103Plant, Machinery and Equipment5002103Plant, Machinery and Equipment5002103Plant, Machinery and Equipment500Domestic9,9509,950009,95000 <t< td=""><td>1403</td><td>3</td><td>Electricity & Water</td><td></td><td>310</td></t<>	1403	3	Electricity & Water		310
Rehabilitation and Improvement of Capital Assets1,5002001Buildings and Structures2502002Plant, Machinery and Equipment1002003Vehicles1,150Acquisition of Capital Assets1,0002102Furniture and Office Equipment5002103Plant, Machinery and Equipment5002103Plant, Machinery and Equipment5002103Plant, Machinery and Equipment5002103Plant, Machinery and Equipment500Domestic9,950100	1405	5	Other		170
2001Buildings and Structures2502002Plant, Machinery and Equipment1002003Vehicles1,1502003Vehicles1,0002102Furniture and Office Equipment5002103Plant, Machinery and Equipment5002103Plant, Machinery and Equipment5002104Total Expenditure9,950Omestic			Capital Expenditure	-	2,500
2001Plant, Machinery and Equipment1002002Plant, Machinery and Equipment1,1502003Vehicles1,1502102Furniture and Office Equipment5002103Plant, Machinery and Equipment5002103Plant, Machinery and Equipment9,950Total Expenditure9,950Domestic9,950			Rehabilitation and Improvement of Capital Assets	-	1,500
2003 Vehicles 1,150 2003 Vehicles 1,000 2102 Furniture and Office Equipment 500 2103 Plant, Machinery and Equipment 500 2103 Plant, Machinery and Equipment 9,950 Total Financing Domestic 9,950	2001	L	Buildings and Structures		250
Acquisition of Capital Assets-1,0002102Furniture and Office Equipment5002103Plant, Machinery and Equipment500Total Expenditure-9,950Domestic	2002	2	Plant, Machinery and Equipment		100
2102 Furniture and Office Equipment 500 2103 Plant, Machinery and Equipment 500 Total Expenditure 9,950 Domestic 9,950	2003	3	Vehicles		1,150
2103 Plant, Machinery and Equipment 500 Total Expenditure - 9,950 Total Financing - 9,950 Domestic - 9,950			Acquisition of Capital Assets	-	1,000
Total Expenditure - 9,950 Total Financing - 9,950 Domestic 9,950 9,950	2102	2	Furniture and Office Equipment		500
Total Financing - 9,950 Domestic 9,950	2103	3	· · · · ·		500
Domestic 9,950			Total Expenditure	-	9,950
Domestic 9,950	Total Fir	nancing		-	9,950
					9,950
11 Domestic Funds - 9,950			ic Funds	-	9,950

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

						Rs'000
Sub Project	Object	Items	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	20,000	20,000
2				National Institute of Labour Studies	14,000	14,000
	1503			Transfers to Public Institutions	14,000	14,000
3				National Institute of Occupational Health & Safety	6,000	6,000
	1503			Transfers to Public Institutions	6,000	6,000
				Capital Expenditure	7,000	7,000
2				National Institute of Labour Studies	2,500	2,500
	2201			Transfers to Public Institutions	2,500	2,500
3				National Institute of Occupational Health & Safety	4,500	4,500
	2201			Transfers to Public Institutions	4,500	4,500
				Total Expenditure	27,000	27,000
Tatal	Einensi				-	-
	l Financi	0			27,000	27,000
	Domest	ic			27,000	27,000
	11 Dor	nestic	c Fur	nds	27,000	27,000

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

	04 - Technical Co-operation with ILO and Ot	ner Agencies	Rs'00
	ਦੁ Category/Object/Item Description	2015	2015
Object	e Category/Object/Item Description	Estimate	Revised Estimate
	Recurrent Expenditure	47,150	47,15
	Personal Emoluments	4,000	4,00
1001	Salaries and Wages	2,500	2,50
1002	Overtime and Holiday Payments	100	10
1003	Other Allowances	1,400	1,40
	Traveling Expenses	27,550	27,55
1101	Domestic	50	5
1102	Foreign	27,500	27,50
	Supplies	650	65
1201	Stationary and Office Requisites	100	10
1202	Fuel	500	50
1203	Diets and Uniforms	50	5
	Maintenance Expenditure	150	15
1301	Vehicles	50	5
1302	Plant, Machinery and Equipment	50	Ę
1303	Buildings and Structures	50	Į
	Services	750	75
1402	Postal and Communication	200	20
1405	Others	550	55
	Transfers	14,050	14,0
1505	Subscriptions and Contributions Fees	14,000	14,00
1506	Property Loan Interest to Public Servants	50	Į
	Capital Expenditure	1,100	1,1
	Rehabilitation and Improvement of Capital Assets	450	4
2001	Buildings & structures	100	10
2002	Plant, Machinery & Equipment	50	ļ
2003	Vehicles	300	30
	Acquisition of Fixed Assets	600	6
2102	Furniture & Office Equipment	100	10
2103	Plant, Machinery & Equipment	500	50
	Capacity Building	50	Į
2401	Staff Training	50	3
	Total Expenditure	48,250	48,25
tal Financin	g	48,250	48,25
Domestic		48,250	48,25
11 I	Domestic Funds	48,250	48,25

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

TopObjectCategory/Object/Item Description20152015EstimateRevisedPersonal Emoluments12,75023,0501001Salaries and Wages6,4006,4001002Overtime and Holiday Payments2502501003Other Allowances6,1006,100Traveling Expenses6006001101Domestic5005001102Foreign100100Supplies8508501201Stationary and Office Requisites5005001202Fuel3003001203Diets and Uniforms50501301Vehicles5005001302Plant,Machinery and Equipment2002001303Buildings and Structures100100Services8,0008,0008,000
Recurrent Expenditure 23,050 23,050 Personal Emoluments 12,750 12,750 1001 Salaries and Wages 6,400 6,400 1002 Overtime and Holiday Payments 250 250 1003 Other Allowances 6,100 6,100 1001 Domestic 500 500 1101 Domestic 500 500 1102 Foreign 100 100 1102 Foreign 100 100 1102 Foreign 100 100 1102 Foreign 100 100 1201 Stationary and Office Requisites 500 500 1202 Fuel 300 300 1203 Diets and Uniforms 50 50 1301 Vehicles 500 500 1302 Plant,Machinery and Equipment 200 200 1303 Buildings and Structures 100 100 1303 Buildings and Structures 8,000<
Recurrent Expenditure 23,050 23,050 Personal Emoluments 12,750 12,750 1001 Salaries and Wages 6,400 6,400 1002 Overtime and Holiday Payments 250 250 1003 Other Allowances 6,100 6,100 1001 Domestic 500 500 1101 Domestic 500 500 1102 Foreign 100 100 1102 Foreign 100 100 1102 Foreign 100 100 1102 Foreign 100 100 1201 Stationary and Office Requisites 500 500 1202 Fuel 300 300 1203 Diets and Uniforms 50 50 1301 Vehicles 500 500 1302 Plant,Machinery and Equipment 200 200 1303 Buildings and Structures 100 100 1303 Buildings and Structures 8,000<
Recurrent Expenditure 23,050 23,050 Personal Emoluments 12,750 12,750 1001 Salaries and Wages 6,400 6,400 1002 Overtime and Holiday Payments 250 250 1003 Other Allowances 6,100 6,100 1101 Domestic 500 500 1102 Foreign 100 100 1201 Stationary and Office Requisites 500 500 1202 Fuel 300 300 300 1203 Diets and Uniforms 50 50 50 1301 Vehicles 500 500 500 1302 Plant,Machinery and Equipment 200 200 300 100 1303 Buildings and Structures 100 100
Recurrent Expenditure 23,050 23,050 Personal Emoluments 12,750 12,750 1001 Salaries and Wages 6,400 6,400 1002 Overtime and Holiday Payments 250 250 1003 Other Allowances 6,100 6,100 1101 Domestic 500 500 1102 Foreign 100 100 1201 Stationary and Office Requisites 500 500 1202 Fuel 300 300 300 1203 Diets and Uniforms 50 50 50 1301 Vehicles 500 500 500 1302 Plant,Machinery and Equipment 200 200 300 100 1303 Buildings and Structures 100 100
1001 Salaries and Wages 6,400 1002 Overtime and Holiday Payments 250 1003 Other Allowances 6,100 1001 Domestic 6,100 1002 Foreign 000 1101 Domestic 500 1102 Foreign 100 1103 Stationary and Office Requisites 500 1103 Diets and Uniforms 50 1103 Diets and Uniforms 50 1103 Vehicles 500 1103 Vehicles 500 1103 Plant, Machinery and Equipment 200 1100 Haut, Machinery and Structures 100 1100 Services 8,000 8,000
1002 Overtime and Holiday Payments 250 250 1003 Other Allowances 6,100 6,100 Traveling Expenses 600 600 1101 Domestic 500 500 1102 Foreign 100 100 Supplies 850 1201 Stationary and Office Requisites 500 500 1202 Fuel 300 300 1203 Diets and Uniforms 50 50 1301 Vehicles 500 500 1302 Plant,Machinery and Equipment 200 200 1303 Buildings and Structures 100 100
1003 Other Allowances 6,100 6,100 Traveling Expenses 600 600 1101 Domestic 500 500 1102 Foreign 100 100 Supplies 850 850 1201 Stationary and Office Requisites 500 500 1202 Fuel 300 300 1203 Diets and Uniforms 50 50 1301 Vehicles 500 500 1302 Plant,Machinery and Equipment 200 200 1303 Buildings and Structures 100 100
Traveling Expenses 600 600 1101 Domestic 500 500 1102 Foreign 100 100 Supplies 850 850 1201 Stationary and Office Requisites 500 500 1202 Fuel 300 300 1203 Diets and Uniforms 50 50 Maintenance Expenditure 800 800 1301 Vehicles 500 500 1302 Plant,Machinery and Equipment 200 200 1303 Buildings and Structures 100 100 Services 8,000 8,000 8,000
1101 Domestic 500 500 1102 Foreign 100 100 Supplies 850 850 1201 Stationary and Office Requisites 500 500 1202 Fuel 300 300 1203 Diets and Uniforms 50 50 1301 Vehicles 500 500 1302 Plant,Machinery and Equipment 200 200 1303 Buildings and Structures 100 100
1102 Foreign 100 100 Supplies 850 850 1201 Stationary and Office Requisites 500 500 1202 Fuel 300 300 1203 Diets and Uniforms 50 50 Maintenance Expenditure 800 800 1301 Vehicles 500 500 1302 Plant,Machinery and Equipment 200 200 1303 Buildings and Structures 100 100
Supplies 850 850 1201 Stationary and Office Requisites 500 500 1202 Fuel 300 300 1203 Diets and Uniforms 50 50 Maintenance Expenditure 800 800 1301 Vehicles 500 500 1302 Plant,Machinery and Equipment 200 200 1303 Buildings and Structures 100 100 Services 8,000 8,000 8,000
1201 Stationary and Office Requisites 500 500 1202 Fuel 300 300 1203 Diets and Uniforms 50 50 Maintenance Expenditure 800 1301 Vehicles 500 500 1302 Plant,Machinery and Equipment 200 200 1303 Buildings and Structures 100 100
1202 Fuel 300 300 1203 Diets and Uniforms 50 50 Maintenance Expenditure 800 800 1301 Vehicles 500 1302 Plant,Machinery and Equipment 200 1303 Buildings and Structures 100 Services 8,000 8,000
1203 Diets and Uniforms 50 50 Maintenance Expenditure 800 800 1301 Vehicles 500 500 1302 Plant,Machinery and Equipment 200 200 1303 Buildings and Structures 100 100 Services 8,000
Maintenance Expenditure8008001301Vehicles5005001302Plant,Machinery and Equipment2002001303Buildings and Structures100100Services8,000
1301 Vehicles 500 500 1302 Plant,Machinery and Equipment 200 200 1303 Buildings and Structures 100 100 Services 8,000
1302 Plant,Machinery and Equipment 200 200 1303 Buildings and Structures 100 100 Services 8,000
1303 Buildings and Structures 100 100 Services 8,000 8,000
Services 8,000 8,000
1401 Transport 100 100
1402Postal and Communication500500
1403Electricity and Water800800
1404 Rents & Local Taxes 6,000 6,000
1405 Others 600 600
Transfers5050
1506Property Loan Interest to Public Servants5050
Capital Expenditure550550
Rehabilitation and Improvement of Capital Assets200200
2002Plant, Machinery & Equipment100100
2003 Vehicles 100 100
Acquisition of Fixed Assets250250
2102Furniture & Office Equipment5050
2103Plant, Machinery & Equipment200200
Capacity Building100100
2401 Staff Training 100 100
Total Expenditure 23,600
Total Financing23,60023,600
Domestic 23,600 23,600
11 Domestic Funds 23,600 23,600

Head 221 - Department of Labour Summary

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

221 - Department of Labour

01 - Operational Activities

01 - Administration and Establishment Services

				Rs'00	
L.		Code	Category/Object/Item Description	2015	2015
aue rroject	Object	ltems Finance Code		Estimate	Revised Estimate
n	Ō	Ite Fi	Recurrent Expenditure	606,500	733,75
			Personal Emoluments	468,500	595,75
	1001		Salaries and Wages	270,000	270,00
	1001		Overtime and Holiday Payments	8,000	270,00 8,00
	1002		Other Allowances	190,500	317,75
	1003			<u> </u>	317,73
	1101		Traveling Expenses Domestic	34,000	
					33,0
	1102		Foreign	1,000	1,0
	1001		Supplies	15,000	15,0
	1201		Stationary and Office Requisites	6,000	6,00
	1202		Fuel	7,500	7,5
	1203		Diets and Uniforms	1,500	1,5
	1001		Maintenance Expenditure	7,000	7,0
	1301		Vehicles	5,000	5,0
	1302		Plant, Machinery and Equipment	1,000	1,0
	1303		Buildings and Structures	1,000	1,0
	1401		Services	71,500	71,5
	1401		Transport	500	5
	1402		Postal and Communication	12,000	12,0
	1403		Electricity and Water	20,000	20,0
	1404		Rents & Local Taxes	20,000	20,0
	1405		Others	19,000	19,0
	1500		Transfers	10,500	10,5
	1506		Property Loan Interest to Public Servants	10,500	10,5
			Capital Expenditure Rehabilitation and Improvement of Capital Assets	348,000	1,144,1
	2001			84,000	84,0
	2001		Building & structures	70,000	70,0
	2002		Plant, Machinery & Equipment	4,000	4,0
	2003		Vehicles	10,000	10,0
	0 1 0 0		Acquisition of Fixed Assets	258,000	258,0
	2102		Furniture & Office Equipment	10,000	10,0
	2103		Plant, Machinery & Equipment	30,000	30,0
	2104	F	Buildings & Structures	218,000	218,0
		5 10	Construction of District Labour Office - Jaffna	23,000	23,0
		10	Construction of Provincial Labour Office - Awissawella	20,000	20,0
		11	Construction of Provincial Labour Office - Mulathiv	25,000	25,0
		12	Construction of Provincial Labour Office - Negombo	25,000	25,0
		13	Construction of Provincial Labour Office - Beliatta	30,000	30,0
		16	Constuction of Distric Labour Office - Kilinochchi	25,000	25,0
		17	Construction of District Labour Office - Polonnaruwa	25,000	25,0

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

221- Department of Labour02 - Development Activities02 - Industrial Relations and Enforcement of Labour Laws

	ع Category/Object/Item Description	2015	Rs'00 2015
Sub Project Object		Estimate	Revised Estimate
	Recurrent Expenditure	80,850	92,450
	Personal Emoluments	56,500	68,100
1001	Salaries and Wages	33,000	33,000
1002	2 Overtime and Holiday Payments	1,200	1,200
1003	3 Other Allowances	22,300	33,900
	Traveling Expenses	5,600	5,600
1101	Domestic	5,000	5,000
1102	2 Foreign	600	600
	Supplies	3,000	3,000
1201	Stationary and Office Requisites	1,500	1,500
1202	2 Fuel	1,400	1,400
1203	B Diets and Uniforms	100	100
	Maintenance Expenditure	1,500	1,500
1301	Vehicles	1,000	1,000
1302	2 Plant, Machinery and Equipment	400	400
1303	Buildings and Structures	100	100
	Services	12,750	12,750
1401	Transport	200	200
1402	2 Postal and Communication	1,500	1,500
1403	B Electricity and Water	2,000	2,000
1404	Rents & Local Taxes	50	50
1405	5 Others	9,000	9,000
	Transfers	1,500	1,50
1506	Property Loan Interest to Public Servants	1,500	1,500
	Capital Expenditure	10,900	10,900
	Rehabilitation and Improvement of Capital Assets	1,800	1,800
2001	Buildings & structures	500	500
2002	2 Plant, Machinery & Equipment	300	300
2003	B Vehicles	1,000	1,000
	Acquisition of Fixed Assets	9,000	9,000
2102	2 Furniture & Office Equipment	1,500	1,500
2103	B Plant, Machinery & Equipment	1,500	1,500
2104	Building & Structures	6,000	6,000
	Capacity Building	100	100
2401	Staff Training	100	100
	Total Expenditure	91,750	103,350
otal Finar	ncing	91,750	103,350
Domes	stic	91,750	103,350
11	Domestic Funds	91,750	103,350

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

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

HEAD 221 - Department of Labour02 - Development Activities04 - Employees Provident Fund

			1 5		Rs'000
ct		-	e Category/Object/Item Description	2015	2015
oje		(୍ର ଅ	Estimate	Revised
Sub Project	Object	Items	Finance		Estimate
Su	0p	Ite T			
			Recurrent Expenditure	416,400	504,950
1			Employees Provident Fund	406,400	494,950
	1001		Salaries and Wages	153,000	153,000
	1002		Overtime and Holiday Payments	6,500	6,500
	1003		Other Allowances	104,000	179,550
	1101		Domestic	25,000	25,000
	1102		Foreign	2,000	2,000
	1201		Stationary and Office Requisites	28,000	32,000
	1202		Fuel	9,500	9,500
	1203		Diets and Uniforms	100	100
	1301		Vehicles	5,000	5,000
	1302		Plant, Machinery and Equipment	300	9,300
	1303		Buildings and Structures	500	500
	1402		Postal and Communication	20,000	20,000
	1403		Electricity and Water	8,000	8,000
	1404		Rents & Local Taxes	5,000	5,000
	1405		Others	21,000	21,000
	1505		Subscriptions and Contributions Fees	2,500	2,500
	1506		Property Loan Interest to Public Servants	16,000	16,000
2			Re Registration of EPF Members and Issueing of new EPF Numbers	10,000	10,000
	1405		Others	10,000	10,000
			Capital Expenditure	83,500	120,500
1			Employees Provident Fund	41,500	78,500
	2001		Buildings & structures	4,000	4,000
	2002		Plant, Machinery & Equipment	2,000	2,000
	2003		Vehicles	5,500	5 <i>,</i> 500
	2102		Furniture & Office Equipment	4,000	13,000
	2103		Plant, Machinery & Equipment	25,000	53,000
	2401		Staff Training	1,000	1,000
2			Re Registration of EPF Members and Issueing of new EPF Numbers	27,000	27,000
	2103		Plant, Machinery & Equipment	27,000	27,000
			Promoting Employees' Provident Fund Activities through	15 000	1E 000
3			media to cover informal sector Employments	15,000	15,000
	2502		Investment	15,000	15,000
			Total Expenditure	499,900	625,450
	Total Fin	nancing	7	499,900	625,450
	Domest	ic		499,900	625,450
	11	Dome	estic Funds	499,900	625,450

Head 328 - Department of Manpower and Employment

Summary

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

HEAD - 328 Department of Manpower and Employment 01 - Operational Activities 01 - Administration and Manpower, Employment Development

		e		2,015	Rs '000	
Sub Project	Object	ltem Finance Code	Category/Object/Item Description	Estimate	2,015 Revised Estimate	
			Recurrent Expenditure	256,600	305,800	
1			Administration and Establishment Services	256,600	305,800	
	1001		Salaries and Wages	120,000	120,000	
	1002		Overtime and Holiday Payments	500	500	
	1003		Other Allowances	78,650	127,850	
	1101		Domestic	11,700	11,700	
	1102		Foreign	500	500	
	1201		Stationery and Office Requisites	3,500	3,500	
	1202		Fuel	1,850	1,850	
	1203		Diets and Uniforms	100	100	
	1301		Vehicles	1,000	1,000	
	1302		Plant and Machinery	500	500	
	1401		Transport	500	500	
	1402		Postal and Communication	2,000	2,000	
	1403		Electricity & Water	2,000	2,000	
	1404		Rents and Local Taxes	25,000	25,000	
	1405		Other	1,500	1,500	
	1506		Property Loan Interest to Public Servants	7,300	7,300	
			Capital Expenditure	40,500	40,500	
1			Administration and Establishment Services	15,800	15,800	
	2001		Buildings and Structures	500	500	
	2002		Plant, Machinery and Equipment	500	500	
	2003		Vehicles	2,000	2,000	
	2102		Furniture and Office Equipment	800	800	
	2103		Plant, Machinery and Equipment	1,000	1,000	
	2401		Staff Training	4,000	4,000	
	2502		Investments	7,000	7,000	
		1	Promotion of Employment in the Informal Sector	7,000	7,000	
2			Jobs Net Programme	2,000	2,000	
	2502		Investments	2,000	2,000	
6			Producing Human Resources with Employment Skills Targeting the Demand of Labour Market	2,200	2,200	
	2502		Investments	2,200	2,200	
7			Job Fair Programme	3,000	3,000	
	2502		Investments	3,000	3,000	
8			Establishment of Labour Market Information System	5,500	5,500	
	2502		Investments	5,500	5,500	
9			Conducting Career Guidance Program for Dropout Student from Secondary Education System	6,000	6,000	
	2502		Investments	6,000	6,000	
						Rs '000
----------------	----------	----------	--------------	--	-------------------	------------------------------
Sub Project	Object	ltem	Finance Code	Category/Object/Item Description	2,015 Estimate	2,015 Revised Estimate
<u>ທ</u> 11	0	<u> </u>	H	Establishment of Sri Lanka Public Employment Service Excellence	6,000	6,000
	2502			Investments	6,000	6,000
				Total Expenditure	297,100	346,300
Tota	1 Financ	ing			297,100	346,300
Domestic				297,100	346,300	
11	Domest	297,100	346,300			

Ministry of Telecommunication and Digital Infrastructure

Ministry of Telecommunication and Digital Infrastructure

Summary

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

Ministry of Telecommunication and Digital Infrastructure Programme Summary

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

Head 194 - Minister of Telecommunication and Digital Infrastructure Summary

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

HEAD - 194 Minister of Telecommunication and Digital Infrastructure

01 - Operational Activities

01 - Minister's Office

				Rs '000
t		ප Category/Object/Item Description	2015	2015
ojec		Ö	Estimate	Revised
Pro				Budget
Sub Project Obiect	Item	용 Category/Object/Item Description 이 이 이 이 이 이 이 이 이 이 이 이 이 이 이 이 이 이 이		
		Recurrent Expenditure		15,750
		Personal Emoluments		6,850
1001		Salaries and Wages		2,850
1002		Overtime and Holiday Payments		1,200
1003		Other Allowances		2,800
		Travelling Expenses		800
1101		Domestic		400
1102		Foreign		400
		Supplies		3,400
1201		Stationery and Office Requisites		300
1202		Fuel		3,000
1203		Diets and Uniforms		100
		Maintenance Expenditure		1,800
1301		Vehicles		1,500
1302		Plant and Machinery		100
1303		Buildings and Structures		200
		Services		2,900
1401		Transport		1,200
1402		Postal and Communication		600
1403		Electricity & Water		700
1405		Other		400
		Capital Expenditure		5,000
		Rehabilitation and Improvement of Capital Assets		3,000
2001		Buildings and Structures		500
2002		Plant, Machinery and Equipment		200
2003		Vehicles		2,300
		Acquisition of Capital Assets		2,000
2102		Furniture and Office Equipment		600
2103		Plant, Machinery and Equipment		1,400
	Total	Expenditure		20,750
Total Fina	ancing			20,750
		Domestic		20,750
		11 Domestic Funds		20,750

HEAD - 194 Minister of Telecommunication and Digital Infrastructure

01 - Operational Activities

02 - Administration & Establishment Services

			Rs '000
Sub Project Object	Pipe Category/Object/Item Description	2015 Estimate	2015 Revised Budget
OI Su	<u>当 記</u> Recurrent Expenditure	62,000	62,000
	Personal Emoluments	22,900	22,900
1001	Salaries and Wages	12,500	12,500
1001	Overtime and Holiday Payments	1,000	1,000
1002	Other Allowances	9,400	9,400
1000	Travelling Expenses	1,550	1,550
1101	Domestic	550	550
1101	Foreign	1,000	1,000
1102	Supplies	4,400	4,400
1201	Stationery and Office Requisites	1,100	1,100
1201	Fuel	3,000	3,000
1202	Diets and Uniforms	300	300
1200	Maintenance Expenditure	3,600	3,600
1301	Vehicles	2,600	2,600
1301	Plant and Machinery	1,000	1,000
1002	Services	29,050	29,050
1401	Transport	200	200
1401	Postal and Communication	1,750	1,750
1402	Electricity & Water	4,500	4,500
1403	Rents and Local Taxes	19,000	19,000
1405	Other	3,600	3,600
1405	Transfers	500	500
1506	Property Loan Interest to Public Servants	500	500
1500	Capital Expenditure	5,800	5,800
	Rehabilitation and Improvement of Capital Assets	3,300	3,300
2001	Buildings and Structures	500	500
2002	Plant, Machinery and Equipment	500	500
2002	Vehicles	2,300	2,300
2000	Acquisition of Capital Assets	2,000	2,000
2101	Vehicles	_,	_,000
2102	Furniture and Office Equipment	500	500
2103	Plant, Machinery and Equipment	1,500	1,500
2100	Capacity Building	500	500
2401	Staff Training	500	500
	Total Expenditure	67,800	67,800
Fotal Financin	g	67,800	67,800
	Domestic	67,800	67,800
	11 Domestic Funds	67,800	67,800

HEAD - 194 Minister of Telecommunication and Digital Infrastructure

02 - Development Activities

03 - Development of Information Technology

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

Ministry of Development Strategies and International Trade

Ministry of Development Strategies and International Trade

Summary

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

Ministry of Development Strategies and International Trade Programme Summary

			Rs. '000
0		2015	2015
Head No	Description	Estimate	Revised Estimate
195-	Minister of Development Strategies and International Trade		
	Operational Activities	74,875	93,085
	Recurrent Expenditure	70,225	84,935
	Capital Expenditure	4,650	8,150
	Development Activities	620,000	620,000
	Recurrent Expenditure	270,000	270,000
	Capital Expenditure	350,000	350,000
	Total Expenditure	694,875	713,085
	Recurrent Expenditure	340,225	354,935
	Capital Expenditure	354,650	358,150
296-	Department of Import and Export Control		
	Operational Activities	53,020	62,520
	Recurrent Expenditure	48,120	57,620
	Capital Expenditure	4,900	4,900
	Total Expenditure	53,020	62,520
	Recurrent Expenditure	48,120	57,620
	Capital Expenditure	4,900	4,900
	Grand Total	747,895	775,605
	Total Recurrent	388,345	412,555
	Total Capital	359,550	363,050

Head 195 - Minister of Development Strategies and International Trade Summary

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

01 - Operational Activities

01 - Minister's Office

				Rs '000
	0)		2015	2015
Sub Project Object	ltem Finance Code	Category/Object/Item Description	Estimate	Revised Budget
		ecurrent Expenditure		7,355
	Р	ersonal Emoluments		3,650
1001	S	alaries and Wages		1,500
1002	С	Overtime and Holiday Payments		500
1003	С	Other Allowances		1,650
	Т	ravelling Expenses		650
1101	D	Domestic		150
1102	F	oreign		500
	S	upplies		1,620
1201	S	tationery and Office Requisites		250
1202	F	uel		1,350
1203	D	Piets and Uniforms		20
	Ν	Iaintenance Expenditure		555
1301	V	<i>'ehicles</i>		500
1302	Р	lant and Machinery		25
1303	В	uildings and Structures		30
	S	ervices		805
1401	Т	ransport		150
1402	Р	ostal and Communication		450
1403	Ε	lectricity & Water		25
1405	С	Other		180
	Т	ransfers		75
1502	R	etirements Benifits		75
	C	Capital Expenditure		1,750
	R	ehabilitation and Improvement of Capital Assets		1,250
2001	В	uildings and Structures		1,000
2002	Р	lant, Machinery and Equipment		50
2003	V	<i>Tehicles</i>		200
	A	cquisition of Capital Assets		500
2102	F	urniture and Office Equipment		350
2103	P	lant, Machinery and Equipment		150
	Total Expe	nditure		9,105
Total Finan	cing			9,105
	<u> </u>	Domestic		9,105
		omestic Funds		9,105

01 - Operational Activities

02 - Administration and Establishment Services

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

01 - Operational Activities

11 - State Minister's Office

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

02 - Development Activities

03 - Public Institutions

				Rs '000
t	Code		2015	2015
Sub Project Object	6)	Category/Object/Item Description	Estimate	Revised Budget
	F	Recurrent Expenditure	270,000	270,000
1	S	Fri Lanka Export Development Board	270,000	270,000
1503	F	Public Institutions	270,000	270,000
	(Capital Expenditure	350,000	350,000
1	S	Fri Lanka Export Development Board	350,000	350,000
2201	F	Public Institutions	350,000	350,000
	Total Expe	nditure	620,000	620,000
-			(* **	
Total Fina	ancing		620,000	620,000
	Ι	Domestic	620,000	620,000
	11 I	Domestic Funds	620,000	620,000

Head 296 - Department of Import and Export Control Summary

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

HEAD - 296 Department of Import and Export Control

01 - Operational Activities

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

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

Ministry of Science, Technology and Research

Ministry of Science, Technology and Research Summary

Description	2015	Rs. '000 2015
Description	Estimate	2015 Revised
		Esimate
Recurrent Expenditure	1,460,400	1,467,350
Personal Emoluments	309,330	312,680
Salaries and Wages	175,100	176,500
Overtime and Holiday Payments	3,930	4,510
Other Allowances	130,300	131,670
Travelling Expenses	17,400	17,720
Domestic	12,900	13,060
Foreign	4,500	4,660
Supplies	14,375	15,945
Stationery and Office Requisites	5,700	5 <i>,</i> 950
Fuel	7,400	8,700
Diets and Uniforms	175	195
Other	1,100	1,100
Maintenance Expenditure	8,900	9,510
Vehicles	5,400	5,900
Plant and Machinery	1,600	1,680
Buildings and Structures	1,900	1,930
Services	104,100	105,200
Transport	1,200	1,450
Postal and Communication	20,400	20,800
Electricity & Water Rents and Local Taxes	15,700	16,000 EC 000
Other	56,000 10,800	56,000
Transfers	1,006,295	10,950 1,006,29 5
Retirements Benifits	1,250	1,000,293
Public Institutions	980,485	980,485
Subscriptions and Contributions Fee	10	10
Property Loan Interest to Public Servants	5,550	5,550
Other	19,000	19,000
Capital Expenditure	2,253,550	2,256,550
Rehabilitation and Improvement of Capital Assets	43,000	44,000
Buildings and Structures	23,800	24,100
Plant, Machinery and Equipment	16,000	16,200
Vehicles	3,200	3,700
Acquisition of Capital Assets	93,000	95,000
Furniture and Office Equipment	26,000	27,000
Plant, Machinery and Equipment	12,000	13,000
Buildings and Structures	55,000	55,000
Capital Transfers	1,421,350	1,421,350
Public Institutions	1,091,350	1,091,350
Development Assistance	330,000	330,000
Capacity Building	2,700	2,700
Staff Training	2,700	2,700

		Rs. '000
Description	2015	2015
	Estimate	Revised
		Esimate
Other Capital Expenditure	693,500	693,500
Investments	693,500	693,500
Total Expenditure	3,713,950	3,723,900
The fail The second second	2 512 050	2 722 000
Total Financing	3,713,950	3,723,900
Domestic	3,713,950	3,723,900

Ministry of Science, Technology and Research Programme Summary

			Rs. '000
	Description	2015	2015
Head No		Estimate	Revised Estimate
196-	Minister of Science, Technology and Research		
	Operational Activities	139,910	149,860
	Recurrent Expenditure	120,860	127,810
	Capital Expenditure	19,050	22,050
	Development Activities	3,574,040	3,574,040
	Recurrent Expenditure	1,339,540	1,339,540
	Capital Expenditure	2,234,500	2,234,500
	Total Expenditure	3,713,950	3,723,900
	Recurrent Expenditure	1,460,400	1,467,350
	Capital Expenditure	2,253,550	2,256,550
	Grand Total	3,713,950	3,723,900
	Total Recurrent	1,460,400	1,467,350
	Total Capital	2,253,550	2,256,550

Head 196 - Minister of Science, Technology and Research Summary

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

Rs. '000

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

HEAD - 196 Minister of Science, Technology and Research 01 - Operational Activities 01 - Minister's Office

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

Domestic

11 Domestic Funds

9,950

HEAD - 196 Minister of Science, Technology and Research

01 - Operational Activities

02 - Administration and Establishment Services

	de		2015	Rs '0 2015
Object	ltem Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
		Recurrent Expenditure	120,860	120,8
		Personal Emoluments	40,900	40,9
1001		Salaries and Wages	23,100	23,1
1002		Overtime and Holiday Payments	1,700	1,7
1003		Other Allowances	16,100	16,1
		Travelling Expenses	2,600	2,6
1101		Domestic	600	(
1102		Foreign	2,000	2,0
		Supplies	6,300	6,
1201		Stationery and Office Requisites	2,200	2,2
1202		Fuel	3,500	3,
1203		Diets and Uniforms	100	
1205		Other	500	Į
		Maintenance Expenditure	4,500	4,
1301		Vehicles	3,600	3,
1302		Plant and Machinery	500	ļ
1303		Buildings and Structures	400	
		Services	64,000	64,
1401		Transport	1,000	1,
1402		Postal and Communication	6,000	6,0
1403		Electricity & Water	8,000	8,0
1404		Rents and Local Taxes	42,000	42,0
1405		Other	7,000	7,
		Transfers	2,560	2,
1502		Retirements Benifits	50	
1505		Subscriptions and Contributions Fee	10	
1506		Property Loan Interest to Public Servants	2,500	2,
		Capital Expenditure	19,050	19,
		Rehabilitation and Improvement of Capital Assets	3,050	3,
2001		Buildings and Structures	300	:
2002		Plant, Machinery and Equipment	250	:
2003		Vehicles	2,500	2,
		Acquisition of Capital Assets	8,000	8,
2102		Furniture and Office Equipment	6,000	6,
2103		Plant, Machinery and Equipment	2,000	2,0
		Capacity Building	2,500	2,5
2401		Staff Training	2,500	2,5
		Deyata Kirula	5,500	5,5
2502		Investments	5,500	5,5
	Total Ex	xpenditure	139,910	139,9
tal Financi	ing		139,910	139,9
		Domestic	139,910	139,9
	1	1 Domestic Funds	139,910	139,9

HEAD - 196 Minister of Science, Technology and Research 02 - Development Activities

03 - Science and Technology Development Programmes

					Rs '000
Sub Project	t		Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
ub P	Object	Item			Estimate
00			Recurrent Expenditure	323,650	323,650
1			Vidatha Programme	323,650	323,650
	1001		Salaries and Wages	148,500	148,500
	1002		Overtime and Holiday Payments	1,900	1,900
	1003		Other Allowances	112,200	112,200
	1101		Domestic	12,000	12,000
	1102		Foreign	1,500	1,500
	1201		Stationery and Office Requisites	3,300	3,300
	1202		Fuel	3,500	3,500
	1203		Diets and Uniforms	50	50
	1205		Other	500	500
	1301		Vehicles	1,500	1,500
	1302		Plant and Machinery	1,000	1,000
	1303		Buildings and Structures	1,000	1,000
	1401		Transport	200	200
	1402		Postal and Communication	14,000	14,000
	1403		Electricity & Water	4,000	4,000
	1404		Rents and Local Taxes	14,000	14,000
	1405		Other	500	500
	1502		Retirements Benifits	1,200	1,200
	1506		Property Loan Interest to Public Servants	2,800	2,800
			Capital Expenditure	721,450	721,450
1			Vidatha Programme	93,450	93,450
	2001		Buildings and Structures	3,500	3,500
	2002		Plant, Machinery and Equipment	750	750
	2003		Vehicles	200	200
	2102		Furniture and Office Equipment	12,000	12,000
	2103		Plant, Machinery and Equipment	2,000	2,000
	2104		Buildings and Structures	40,000	40,000
	2502		Investments	35,000	35,000
2			Scientific Development Programmes	40,000	40,000
	2502		Investments	40,000	40,000
		06	S&T popularisation Programme	6,000	6,000
		07	Scientific Training	8,000	8,000
		13	Science & Technology collaboration under bilateral and multilateral agreements and with other countries	26000	26,000
5			Nanotechnology Initiative	340,000	340,000
	2502		Investments	340,000	340,000
9			Techno Entrepreneurship Development	8,000	8,000
	2502		Investments	8,000	8,000

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

HEAD - 196 Minister of Science, Technology and Research 02 - Development Activities

04 - Contribution to Research and Development Institutions

			04 - Contribution to Research and Development 1		Rs '000
Sub Project	Object	Item	ಕ್ ರ ಲ ಲ ಲ ಲ ಲ ಲ ಲ ಲ ಲ ಲ ಲ ಲ ಲ ಲ ಲ ಲ ಲ ಲ	2015 Estimate	2015 Revised Estimate
0,		<u> </u>	Recurrent Expenditure	999,485	999,485
1			Industrial Technology Institute	230,000	230,000
	1503		Public Institutions	230,000	230,000
2			National Engineering Research & Development Centre	220,000	220,000
	1503		Public Institutions	220,000	220,000
3			National Science Foundation	150,000	150,000
	1503		Public Institutions	150,000	150,000
1			National Science & Technology Commission	30,000	30,000
	1503		Public Institutions	30,000	30,000
5			Arthur.C.Clarke Institution for Modern Technology	124,485	124,485
	1503		Public Institutions	124,485	124,485
6			National Institute of Fundamental Studies	177,000	177,000
	1503		Public Institutions	177,000	177,000
7			National Research Council	19,000	19,000
	1508		Other	19,000	19,000
3			Sri Lanka Inventors Commission	32,000	32,000
	1503		Public Institutions	32,000	32,000
9			Sri Lanka Accreditation Board for Conformity	17,000	17,000
	1503		Public Institutions	17,000	17,000
			Capital Expenditure	1,421,350	1,421,350
1			Industrial Technology Institute	420,000	420,000
	2201		Public Institutions	420,000	420,000
2			National Engineering Research & Development Centre	65,000	65,000
	2201		Public Institutions	65,000	65,000
3			National Science Foundation	290,000	290,00
	2201		Public Institutions	290,000	290,00
1			National Science & Technology Commission	20,000	20,000
	2201		Public Institutions	20,000	20,000
5			Arthur.C.Clarke Institution for Modern Technology	100,000	100,000
	2201		Public Institutions	100,000	100,000
6			National Institute of Fundamental Studies	140,000	140,000
	2201		Public Institutions	140,000	140,000
7			National Research Council	330,000	330,000
	2202		Development Assistance	330,000	330,000
8			Sri Lanka Inventors Commission	53,350	53,350
	2201		Public Institutions	53 <i>,</i> 350	53,350
9			Sri Lanka Accreditation Board for Conformity	3,000	3,000
	2201		Public Institutions	3,000	3,00
		Total	Expenditure	2,420,835	2,420,835
Гot	al Finan	cing	2,420,835	2,420,83	
			Domestic	2,420,835	2,420,835
			11 Domestic Funds	2,420,835	2,420,835

HEAD - 196 Minister of Science, Technology and Research 02 - Development Activities

05 - Planetarium

					Rs '000
Sub Project	ect	ltem Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
Sub	Object	Item Finaı			
			Recurrent Expenditure	16,405	16,405
			Personal Emoluments	5,830	5,830
	1001		Salaries and Wages	3,500	3,500
	1002		Overtime and Holiday Payments	330	330
	1003		Other Allowances	2,000	2,000
			Travelling Expenses	1,300	1,300
	1101		Domestic	300	300
	1102		Foreign	1,000	1,000
			Supplies	725	725
	1201		Stationery and Office Requisites	200	200
	1202		Fuel	400	400
	1203		Diets and Uniforms	25	25
	1205		Other	100	100
			Maintenance Expenditure	900	900
	1301		Vehicles	300	300
	1302		Plant and Machinery	100	100
	1303		Buildings and Structures	500	500
			Services	7400	7400
	1402		Postal and Communication	400	400
	1403		Electricity & Water	3,700	3,700
	1405		Other	3,300	3,300
			Transfers	250	250
	1506		Property Loan Interest to Public Servants	250	250
			Capital Expenditure	91,700	91,700
			Rehabilitation and Improvement of Capital Assets	35,500	35,500
	2001		Buildings and Structures	20,000	20,000
	2002		Plant, Machinery and Equipment	15,000	15,000
	2003		Vehicles	500	500
			Acquisition of Capital Assets	31,000	31,000
	2102		Furniture and Office Equipment	8,000	8,000
	2103		Plant, Machinery and Equipment	8,000	8,000
	2104		Buildings and Structures	15,000	15,000
			Capacity Building	200	200
_	2401		Staff Training	200	200
1			Installation of a 4D Digital Projectors	25,000	25,000
_	2502		Investments	25,000	25,000
	Total Expenditure108,105				
Tot	108,105	108,105			
			Domestic	108,105	108,105
		11	1 Domestic Funds	108,105	108,105
Ministry of Skills Development and Vocational Training

Ministry of Skills Development and Vocational Training

Summary

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

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

Ministry of Skills Development and Vocational Training

Programme Summary

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

Head 197 - Minister of Skills Development and Vocational Training Summary

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

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

HEAD - 197 Minister of Skills Development and Vocational Training

01 - Operational Activities

01 - Minister's Office

y 2015 Estimate 2015 Estimate 2015 Revised Estimate Image: State of the state					Rs '000
Recurrent Expenditure 31,950 Personal Emoluments 15,000 1001 Salaries and Wages 7,000 1002 Overtime and Holiday Payments 1,500 1003 Other Allowances 6,500 Travelling Expenses 2,000 1101 Domestic 1,000 Supplies 7,050 1201 Stationery and Office Requisites 1,000 1202 Fuel 6,000 1203 Diets and Uniforms 50 Maintenance Expenditure 2,000 1301 Vehicles 1,500 1302 Plant and Machinery 250 1303 Buildings and Structures 2500 Services 5,900 5,900 1402 Postal and Communication 800 1403 Electricity & Water 1,600 1405 Other 1,500 2001 Buildings and Structures 2,000 2002 Plant, Machinery and Equipment 2,000 2003 Vehicles		de			2015
Recurrent Expenditure 31,950 Personal Emoluments 15,000 1001 Salaries and Wages 7,000 1002 Overtime and Holiday Payments 1,500 1003 Other Allowances 6,500 Travelling Expenses 2,000 1101 Domestic 1,000 Supplies 7,050 1201 Stationery and Office Requisites 1,000 1202 Fuel 6,000 1203 Diets and Uniforms 50 Maintenance Expenditure 2,000 1301 Vehicles 1,500 1302 Plant and Machinery 250 1303 Buildings and Structures 2500 Services 5,900 5,900 1402 Postal and Communication 800 1403 Electricity & Water 1,600 1405 Other 1,500 2001 Buildings and Structures 2,000 2002 Plant, Machinery and Equipment 2,000 2003 Vehicles	ject	Ĉ		Estimate	Revised
Recurrent Expenditure 31,950 Personal Emoluments 15,000 1001 Salaries and Wages 7,000 1002 Overtime and Holiday Payments 1,500 1003 Other Allowances 6,500 Travelling Expenses 2,000 1101 Domestic 1,000 Supplies 7,050 1201 Stationery and Office Requisites 1,000 1202 Fuel 6,000 1203 Diets and Uniforms 50 Maintenance Expenditure 2,000 1301 Vehicles 1,500 1302 Plant and Machinery 250 1303 Buildings and Structures 2500 Services 5,900 5,900 1402 Postal and Communication 800 1403 Electricity & Water 1,600 1405 Other 1,500 2001 Buildings and Structures 2,000 2002 Plant, Machinery and Equipment 2,000 2003 Vehicles	Pro ect	nce	Category/Object/Item Description		Estimate
Recurrent Expenditure 31,950 Personal Emoluments 15,000 1001 Salaries and Wages 7,000 1002 Overtime and Holiday Payments 1,500 1003 Other Allowances 6,500 Travelling Expenses 2,000 1101 Domestic 1,000 Supplies 7,050 1201 Stationery and Office Requisites 1,000 1202 Fuel 6,000 1203 Diets and Uniforms 50 Maintenance Expenditure 2,000 1301 Vehicles 1,500 1302 Plant and Machinery 250 1303 Buildings and Structures 2500 Services 5,900 5,900 1402 Postal and Communication 800 1403 Electricity & Water 1,600 1405 Other 1,500 2001 Buildings and Structures 2,000 2002 Plant, Machinery and Equipment 2,000 2003 Vehicles	Sub Obje	ltem Fina			
1001 Salaries and Wages 7,000 1002 Overtime and Holiday Payments 1,500 1003 Other Allowances 6,500 Travelling Expenses 2,000 1101 Domestic 1,000 1102 Foreign 1,000 1102 Foreign 1,000 1201 Stationery and Office Requisites 1,000 1202 Fuel 6,000 1203 Diets and Uniforms 50 Maintenance Expenditure 2,000 1301 Vehicles 1,500 1302 Plant and Machinery 250 1303 Buildings and Structures 250 1401 Transport 2,000 1402 Postal and Communication 800 1403 Electricity & Water 1,600 1405 Other 1,500 Capital Expenditure 6,800 8,000 2001 Buildings and Structures 2,000 2002 Plant, Machinery and Equipment 800	<u>, , , , , , , , , , , , , , , , , , , </u>		urrent Expenditure		31,950
1002 Overtime and Holiday Payments 1,500 1003 Other Allowances 6,500 Travelling Expenses 2,000 1101 Domestic 1,000 1102 Foreign 1,000 Supplies 7,050 7,050 1201 Stationery and Office Requisites 1,000 1202 Fuel 6,000 1203 Diets and Uniforms 50 Maintenance Expenditure 2,000 1301 Vehicles 1,500 1302 Plant and Machinery 250 Services 5,900 1401 1402 Postal and Communication 800 1403 Electricity & Water 1,500 1405 Other 1,500 1405 Other 1,500 1405 Other 2,000 1405 Other 1,500 1405 Other 1,500 1405 Other 1,500 1405 Other 1,500		Pers	sonal Emoluments		15,000
1003Other Allowances6,500Travelling Expenses2,0001101Domestic1,0001102Foreign1,000Supplies7,0501201Stationery and Office Requisites1,0001202Fuel6,0001203Diets and Uniforms50Maintenance Expenditure2,0001301Vehicles1,5001302Plant and Machinery2501303Buildings and Structures250Services5,9001401Transport2,0001402Postal and Communication8001403Electricity & Water1,500Capital Expenditure6,8002001Buildings and Structures3,8002002Plant, Machinery and Equipment3,8002003Vehicles1,000Total Expenditure38,750Total Expenditure38,750Total Expenditure38,750Total Expenditure38,750	1001	Sala	ries and Wages		7,000
Travelling Expenses 2,000 1101 Domestic 1,000 1102 Foreign 1,000 Supplies 7,050 1201 Stationery and Office Requisites 1,000 1202 Fuel 6,000 1203 Diets and Uniforms 50 Maintenance Expenditure 2,000 1301 Vehicles 1,500 1302 Plant and Machinery 250 1303 Buildings and Structures 250 Services 5,900 4,000 1402 Postal and Communication 800 1403 Electricity & Water 1,600 1405 Other 1,500 Capital Expenditure 6,800 6,800 Rehabilitation and Improvement of Capital Assets 3,800 2,000 2001 Buildings and Structures 2,000 2,000 2002 Plant, Machinery and Equipment 2,000 2,000 2003 Vehicles 1,000 2,000 2003 Vehicles<	1002	Ove	rtime and Holiday Payments		1,500
1101Domestic1,0001102Foreign1,0001001Supplies7,0501201Stationery and Office Requisites1,0001202Fuel6,0001203Diets and Uniforms50Maintenance Expenditure2,0001301Vehicles1,5001302Plant and Machinery2501303Buildings and Structures250Services5,9001401Transport2,0001402Postal and Communication8001403Electricity & Water1,6001405Other1,500Capital Expenditure6,800Rehabilitation and Improvement of Capital Assets3,8002001Buildings and Structures2,0002002Plant, Machinery and Equipment3,0002003Vehicles1,0002004Furniture and Office Equipment2,0002005Furniture and Office Equipment2,0002102Furniture and Office Equipment2,0002103Plant, Machinery and Equipment3,0002104Furniture and Office Equipment3,0002103Plant, Machinery and Equipment3,0002104Furniture and Office Equipment3,0002105Furniture and Structures3,0002105Furniture and Structures3,0002106Furniture and Structures3,0002107Furniture and Structures3,0002108Plant, Machinery and	1003	Oth	er Allowances		6,500
1102Foreign1,000Supplies7,0501201Stationery and Office Requisites1,0001202Fuel6,0001203Diets and Uniforms50Maintenance Expenditure2,0001301Vehicles1,5001302Plant and Machinery2501303Buildings and Structures250Services5,9001401Transport2,0001402Postal and Communication8001403Electricity & Water1,6001405Other1,5002001Buildings and Structures3,8002002Plant, Machinery and Equipment8002003Vehicles1,0002014Buildings and Structures2,0002015Plant, Machinery and Equipment3,0002016Plant, Machinery and Equipment2,0002102Furniture and Office Equipment2,0002103Plant, Machinery and Equipment3,0002104Furniture and Office Equipment2,0002103Plant, Machinery and Equipment3,0002104Furniture and Office Equipment1,000Total Expenditure38,750Total Ependiture38,750		Tra	velling Expenses		2,000
Supplies7,0501201Stationery and Office Requisites1,0001202Fuel6,0001203Diets and Uniforms50Maintenance Expenditure2,0001301Vehicles1,5001302Plant and Machinery2501303Buildings and Structures250Services5,9001402Postal and Communication8001405Other1,500Capital Expenditure6,800Rehabilitation and Improvement of Capital Assets3,8002001Buildings and Structures2,0002002Plant, Machinery and Equipment8002003Vehicles1,000Capital Expenditure8002003Vehicles3,0002003Vehicles3,0002102Furniture and Office Equipment2,0002103Plant, Machinery and Equipment3,0002104Furniture and Office Equipment2,0002103Plant, Machinery and Equipment3,0002104Furniture and Office Equipment3,0002105Furniture and Equipment3,0002106Total Expenditure38,750Total Expenditure38,750Total Expenditure38,750Domestic38,750	1101	Dor	nestic		1,000
1201Stationery and Office Requisites1,0001202Fuel6,0001203Diets and Uniforms50Maintenance Expenditure2,0001301Vehicles1,5001302Plant and Machinery2501303Buildings and Structures250Services5,9001401Transport2,0001402Postal and Communication8001403Electricity & Water1,6001405Other1,5502001Buildings and Structures2,0002010Buildings and Structures3,8002001Buildings and Structures2,0002002Plant, Machinery and Equipment8002003Vehicles1,0002003Vehicles3,0002102Furniture and Office Equipment2,0002103Plant, Machinery and Equipment3,0002104Furniture and Office Equipment3,0002103Plant, Machinery and Equipment3,0002104Furniture and Office Equipment3,0002103Plant, Machinery and Equipment3,0002104Furniture and Office Equipment3,0002105Furniture and Structures3,0002106Furniture and Structures3,0002107Furniture and Structures3,0002108Plant, Machinery and Equipment3,0002109Furniture and Structures3,0002100Total Expenditure38,7502101 <td>1102</td> <td>For</td> <td>eign</td> <td></td> <td>1,000</td>	1102	For	eign		1,000
1202Fuel6,0001203Diets and Uniforms50Maintenance Expenditure2,0001301Vehicles1,5001302Plant and Machinery2501303Buildings and Structures250Services5,9001401Transport2,0001402Postal and Communication8001403Electricity & Water1,6001405Other1,500Capital Expenditure6,800Rehabilitation and Improvement of Capital Assets3,8002001Buildings and Structures2,0002002Plant, Machinery and Equipment8002003Vehicles1,000Acquisition of Capital Assets3,0002102Furniture and Office Equipment2,0002103Plant, Machinery and Equipment3,0002103Plant, Machinery and Equipment3,0002103Plant, Machinery and Equipment3,0002104Furniture and Office Equipment3,0002103Plant, Machinery and Equipment3,0002104Furniture and Office Equipment3,0002105Furniture and Equipment3,0002106Total Expenditure38,750Total Expenditure38,750Total Financing38,750Domestic38,750		Sup	plies		7,050
1203Diets and Uniforms50Maintenance Expenditure2,0001301Vehicles1,5001302Plant and Machinery2501303Buildings and Structures250Services5,9001401Transport2,0001402Postal and Communication8001403Electricity & Water1,6001405Other1,500Capital Expenditure6,8002001Buildings and Structures2,0002002Plant, Machinery and Equipment3,8002003Vehicles1,0002102Furniture and Office Equipment2,0002103Plant, Machinery and Equipment3,0002103Plant, Machinery and Equipment3,0002103Plant, Machinery and Equipment3,0002104Furniture and Office Equipment1,000Total Expenditure38,750Total Expenditure38,750	1201	Stat	ionery and Office Requisites		1,000
Maintenance Expenditure2,0001301Vehicles1,5001302Plant and Machinery2501303Buildings and Structures250Services5,9001401Transport2,0001402Postal and Communication8001403Electricity & Water1,6001405Other1,500Capital Expenditure6,8002001Buildings and Structures2,0002002Plant, Machinery and Equipment8002003Vehicles1,0002004Furniture and Office Equipment3,0002102Furniture and Office Equipment2,0002103Plant, Machinery and Equipment3,0002104Furniture and Office Equipment3,0002103Plant, Machinery and Equipment3,0002104Furniture and Office Equipment3,0002105Total Expenditure38,7507otal Expenditure38,75038,75038,750	1202	Fue	l		6,000
1301Vehicles1,5001302Plant and Machinery2,5001303Buildings and Structures2,5001401Transport2,0001402Postal and Communication8,0001403Electricity & Water1,6001405Other1,5001405Other6,8002001Buildings and Structures3,8002002Plant, Machinery and Equipment8,0002003Vehicles1,0002102Furniture and Office Equipment3,0002103Plant, Machinery and Equipment2,0002103Plant, Machinery and Equipment3,0002103Plant, Machinery and Equipment3,0002104Furniture and Office Equipment2,0002103Plant, Machinery and Equipment3,0002104Furniture and Office Equipment3,0002105Domestic38,750	1203	Die	s and Uniforms		50
1302Plant and Machinery2501303Buildings and Structures250Services5,9001401Transport2,0001402Postal and Communication8001403Electricity & Water1,6001405Other1,500Capital Expenditure6,8002001Buildings and Structures3,8002002Plant, Machinery and Equipment8002003Vehicles1,0002102Furniture and Office Equipment3,0002103Plant, Machinery and Equipment3,0002103Plant, Machinery and Equipment3,0002104Furniture and Office Equipment2,0002105Furniture and Office Equipment3,0002105Furniture and Office Equipment3,0002105Furniture and Structures3,0002105Furniture and Structures3,0002105Furniture and Structures3,0002105Furniture and Structures3,0002105Furniture and Structures3,0002105Furniture and Structures3,0002105Furniture and Structures3,0002107Furniture and Structures3,0002108Plant, Machinery and Equipment3,0002109Structures38,7502109Structures38,7502100Structures38,7502101Structures38,7502102Structures38,7502103 <t< td=""><td></td><td>Ma</td><td>ntenance Expenditure</td><td></td><td>2,000</td></t<>		Ma	ntenance Expenditure		2,000
1303Buildings and Structures250Services5,9001401Transport2,0001402Postal and Communication8001403Electricity & Water1,6001405Other1,500Capital Expenditure6,800Rehabilitation and Improvement of Capital Assets3,8002001Buildings and Structures2,0002002Plant, Machinery and Equipment8002003Vehicles1,0002102Furniture and Office Equipment3,0002103Plant, Machinery and Equipment3,0002103Plant, Machinery and Equipment3,0002104Furniture and Equipment3,0002105Furniture and Equipment3,0002106Sependiture38,750Total Expenditure38,750Total Expenditure38,750Septic38,750	1301	Veh	icles		1,500
Services5,9001401Transport2,0001402Postal and Communication8001403Electricity & Water1,6001405Other1,500Capital Expenditure6,800Rehabilitation and Improvement of Capital Assets3,8002001Buildings and Structures2,0002002Plant, Machinery and Equipment8002003Vehicles1,0002102Furniture and Office Equipment2,0002103Plant, Machinery and Equipment3,0002103Plant, Machinery and Equipment3,0002103Plant, Machinery and Equipment3,0002104Furniture and Office Equipment1,000Total Expenditure38,750Total Financing38,750Domestic	1302	Plan	nt and Machinery		250
1401Transport2,0001402Postal and Communication8001403Electricity & Water1,6001405Other1,500Capital Expenditure6,800Capital Expenditure6,800Capital Expenditure6,8002001Buildings and Structures3,8002002Plant, Machinery and Equipment8002003Vehicles1,0002102Furniture and Office Equipment2,0002103Plant, Machinery and Equipment3,0002103Plant, Machinery and Equipment3,0002103Plant, Machinery and Equipment3,0002103Plant, Machinery and Equipment3,000Total Expenditure38,750Total Financing38,750Domestic	1303	Bui	dings and Structures		250
1402Postal and Communication8001403Electricity & Water1,6001405Other1,500Capital Expenditure6,800Capital Expenditure6,800Capital Expenditure6,800Domestic0Capital Expenditure6,800Capital Expenditure6,800Capital Expenditure6,800Capital Assets3,8002001Buildings and Structures2,0002002Plant, Machinery and Equipment8002003Vehicles1,000Capital Assets3,0002102Furniture and Office Equipment2,0002103Plant, Machinery and Equipment3,000Total Expenditure38,750Total Financing38,750Domestic38,750		Ser	vices		5,900
1403Electricity & Water1,6001405Other1,500Capital Expenditure6,800Rehabilitation and Improvement of Capital Assets3,8002001Buildings and Structures2,0002002Plant, Machinery and Equipment8002003Vehicles1,0002102Furniture and Office Equipment2,0002103Plant, Machinery and Equipment3,0002103Plant, Machinery and Equipment3,0002103Plant, Machinery and Equipment3,000Total Expenditure38,750Total Financing38,750	1401	Tra	nsport		2,000
1405Other1,500Capital Expenditure6,800Rehabilitation and Improvement of Capital Assets3,8002001Buildings and Structures2,0002002Plant, Machinery and Equipment8002003Vehicles1,000Acquisition of Capital Assets2102Furniture and Office Equipment2,0002103Plant, Machinery and Equipment3,0002103Plant, Machinery and Equipment3,0002104Furniture and Office Equipment3,0002105Furniture and Equipment3,0002106Total Expenditure38,750Total FinancingDomesticDomestic	1402	Pos	al and Communication		800
Capital Expenditure6,800Rehabilitation and Improvement of Capital Assets3,8002001Buildings and Structures2,0002002Plant, Machinery and Equipment8002003Vehicles1,000Acquisition of Capital Assets3,0002102Furniture and Office Equipment2,0002103Plant, Machinery and Equipment1,000Total Expenditure38,750Total FinancingDomestic38,750	1403	Elec	tricity & Water		1,600
Rehabilitation and Improvement of Capital Assets3,8002001Buildings and Structures2,0002002Plant, Machinery and Equipment8002003Vehicles1,000Acquisition of Capital Assets3,0002102Furniture and Office Equipment2,0002103Plant, Machinery and Equipment1,0002103Plant, Machinery and Equipment38,750Total Expenditure38,750Total FinancingDomestic38,750	1405	Oth	er		1,500
2001Buildings and Structures2,0002002Plant, Machinery and Equipment8002003Vehicles1,000Acquisition of Capital Assets3,0002102Furniture and Office Equipment2,0002103Plant, Machinery and Equipment1,000Total Expenditure38,750Total Financing38,750Domestic38,750		Cap	ital Expenditure		
2002Plant, Machinery and Equipment8002003Vehicles1,0002003Vehicles3,0002102Furniture and Office Equipment2,0002103Plant, Machinery and Equipment1,000Total ExpenditureTotal FinancingDomestic38,75038,750Jomestic		Reh	abilitation and Improvement of Capital Assets		3,800
2003Vehicles1,000Acquisition of Capital Assets3,0002102Furniture and Office Equipment2,0002103Plant, Machinery and Equipment1,000Total ExpenditureTotal FinancingDomestic38,750	2001	Bui	dings and Structures		2,000
Acquisition of Capital Assets3,0002102Furniture and Office Equipment2,0002103Plant, Machinery and Equipment1,000Total ExpenditureTotal FinancingDomestic38,750Jomestic	2002	Plai	nt, Machinery and Equipment		800
2102Furniture and Office Equipment2,0002103Plant, Machinery and Equipment1,000Total ExpenditureTotal FinancingDomestic38,75038,750	2003	Veh	icles		1,000
2103Plant, Machinery and Equipment1,000Total Expenditure38,750Total Financing38,750Domestic38,750		Acq	uisition of Capital Assets		3,000
Total Expenditure 38,750 Total Financing 38,750 Domestic 38,750	2102	Fur	niture and Office Equipment		2,000
Total Financing 38,750 Domestic 38,750	2103	Plai	nt, Machinery and Equipment		1,000
Domestic 38,750		Total Expend	iture		38,750
Domestic 38,750	Total Financi	ing			38,750
		•	nestic		

HEAD - 197 Minister of Skills Development and Vocational Training 01 - Operational Activities

02 - Administration and Establishment Services

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

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

HEAD - 197 Minister of Skills Development and Vocational Training

01 - Operational Activities

11 - State Minister's Office

				D 1000
			2015	Rs '000
Sub Project Object	ltem Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
		Recurrent Expenditure		5,400
		Personal Emoluments		2,400
1001		Salaries and Wages		1,000
1002		Overtime and Holiday Payments		400
1003		Other Allowances		1,000
		Travelling Expenses		250
1101		Domestic		125
1102		Foreign		125
		Supplies		1,225
1201		Stationery and Office Requisites		200
1202		Fuel		1,000
1203		Diets and Uniforms		25
		Maintenance Expenditure		525
1301		Vehicles		400
1302		Plant and Machinery		75
1303		Buildings and Structures		50
		Services		1,000
1401		Transport		200
1402		Postal and Communication		300
1403		Electricity & Water		250
1405		Other		250
		Capital Expenditure		1,500
		Rehabilitation and Improvement of Capital Assets		500
2003		Vehicles		500
		Acquisition of Capital Assets		1,000
2102		Furniture and Office Equipment		500
2103		Plant, Machinery and Equipment		500
	Total Ex	penditure		6,900
Total Finan	icing			6,900
		Domestic		6,900
	11	l Domestic Funds		6,900

HEAD - 197 Minister of Skills Development and Vocational Training 02 - Development Activities

03 - Vocational Training and Skills Development

					Rs '000
د ب		(•		2015	2015
Sub Project	Object	ltem	Category/Object/Item Description	Estimate	Revised Estimate
			Capital Expenditure	5,249,000	5,249,000
6			Improvement of Vocational Training Activities	80,000	80,000
	2502		Investments	80,000	80,000
8			Self Employment Promotion Initiative(SEPI) Programme	60,000	60,000
	2302		On - Lending	60,000	60,000
19			Establishment of Vocational Training Centre in	200,000	200,000
			Kilinochchi (GOSL - GIZ)		
	2104		Buildings and Structures	200,000	200,000
		1	3	190,000	190,000
		1	7	10,000	10,000
20			Establishment of Colombo Vocational Training Center and Gampaha Technical College (GOSL - EDCF)	159,000	159,000
	2104		Buildings and Structures	159,000	159,000
		1	2	100,000	100,000
		1	7	59,000	59,000
31			Skills Sector Development Programme	4,750,000	4,750,000
	2502		Investments	4,750,000	4,750,000
		Total E	xpenditure	5,249,000	5,249,000
Total	l Financ	ing		5,249,000	5,249,000
			Domestic	4,959,000	4,959,000
		,	11 Domestic Funds	4,890,000	4,890,000
			17 Foreign Finance Associated Costs	69,000	69,000
			Foreign	290,000	290,000
			12 Foreign Loans	100,000	100,000
			13 Foreign Grants	190,000	190,000

Head 215 - Department of Technical Education and Training

Summary

		Rs '00
Description	2015	2015
	Estimate	Revised Estimate
Recurrent Expenditure	1,336,270	1,588,34
Personal Emoluments	983,700	1,235,77
Salaries and Wages	547,500	547,50
Overtime and Holiday Payments	5,200	5,20
Other Allowances	431,000	683,07
Travelling Expenses	6,600	6,60
Domestic	5,100	5,10
Foreign	1,500	1,50
Supplies	64,000	64,00
Stationery and Office Requisites	19,000	19,00
Fuel	13,500	13,5
Diets and Uniforms	1,500	1,5
Other	30,000	30,0
Aaintenance Expenditure	20,850	20,8
Vehicles	8,700	8,7
Plant and Machinery	8,000	8,0
Buildings and Structures	4,150	4,1
ervices	140,870	140,8
Transport	5,500	5,5
Postal and Communication	11,250	11,2
Electricity & Water	59,500	59,5
Rents and Local Taxes	1,620	1,6
Other	63,000	63,0
ransfers	120,250	120,2
Welfare Programmes	53,000	53,0
Retirements Benifits	250	2
Development Subsidies	37,000	37,0
Subscriptions and Contributions Fee	12,000	12,0
Property Loan Interest to Public Servants	18,000	18,0
Capital Expenditure	335,900	335,9
Rehabilitation and Improvement of Capital Assets	44,900	44,9
Buildings and Structures	26,500	26,5
Plant, Machinery and Equipment	8,500	8,5
Vehicles	9,900	9,9
cquisition of Capital Assets	274,500	274,5
Furniture and Office Equipment	24,000	24,0
Plant, Machinery and Equipment	15,500	15,5
Buildings and Structures	235,000	235,0
apacity Building	16,500	16,5
Staff Training	16,500	16,5
Fotal Expenditure	1,672,170	1,924,2
Fotal Financing	1,672,170	1,924,24
Domestic	1,672,170	1,924,2

HEAD - 215 Department of Technical Education and Training 01 - Operational Activities

01 - Administration and Establishment Services

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

HEAD - 215 Department of Technical Education and Training 02 - Development Activities

02 - Implementation of Technical Education

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
4				Construction of Buildings for Matale Technical College	20,000	20,000
2	2104			Buildings and Structures	20,000	20,000
		Tota	1 Exp	penditure	848,020	1,003,006
Total	Finan	cing			848,020	1,003,006
Domestic			Domestic	848,020	1,003,006	
11 Domestic F		11	Domestic Funds	848,020	1,003,006	

HEAD - 215 Department of Technical Education and Training

02 - Development Activities

03 - College of Technology Activities

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

						Rs '000
L			Code		2015	2015
Sub Project	Object	Item	Finance Co	Category/Object/Item Description	Estimate	Revised Estimate
Total F	Financ	ing			643,700	714,929
				Domestic	643,700	714,929
			11	Domestic Funds	643,700	714,929

Ministry of Irrigation and Water Resources Management

Ministry of Irrigation and Water Resources Management Summary

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

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

Ministry of Irrigation and Water Resources Management Programme Summary

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

Head 198 - Minister of Irrigation and Water Resources Management Summary

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

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

Head - 198 Minister of Irrigation and Water Resources Management 01 - Operational Activities

01 - Minister's Office

	01 - Minister's Office	Rs' 000
ect	Category/Object/Item/ 2015	2015
Sub Project Object	u	Revised Estimate
	Recurrent Expenditure	7,795
	Personal Emoluments	3,500
1001	Salaries and Wages	1,500
1002	Overtime	600
1003	Other Allowances	1,400
	Traveling Expenses	400
1101	Domestic	200
1102	Foreign	200
	Supplies	1,420
1201	Stationary and Office Requisites	250
1202	Fuel	1,100
1203	Diets and Uniforms	20
1205	Other	50
	Maintenance Expenditure	625
1301	Vehicles	500
1302	Plant and Machinery	100
1303	Buildings and Structures	25
	Services	1,850
1401	Transport	600
1402	Postal and Communication	500
1403	Electricity and Water	350
1404	Rents and Local Taxes	200
1405	Other	200
	Capital Expenditure	950
	Rehabilitation and Improvement of Capital Assets	550
2001	Buildings and Structures	100
2002	Plant, Machinery & Equipment	50
2003	Vehicles	400
	Acquisition of Capital Assets	400
2102	Furniture & Office Equipment	200
2103	Plant,Machinery and Equipment	200
	Total Expenditure	8,745
Total Financin	g	8,745
Domesti	ic	8,745
11 I	Domestic Funds	8,745

Head - 198 Minister of Irrigation and Water Resources Management 01 - Operational Activities

02- Administration and Establishment Services

					Rs' 000
ect	ect	Item Code	Category / Object / Item /	2015	2015
Sub Project	Object	Item Finance Code	Description	Estimate	Revised Estimate
		<u> </u>	Recurrent Expenditure	99,950	16,620
			Personal Emoluments	47,800	7,800
	1001		Salaries and Wages	27,000	3,500
	1002		Overtime	2,300	200
	1003		Other Allowances	18,500	4,100
			Traveling Expenses	1,100	250
	1101		Domestic	600	200
	1102		Foreign	500	50
			Supplies	10,650	1,810
	1201		Stationary and Office Requisites	1,600	800
	1202		Fuel	8,500	900
	1203		Diets and Uniforms	200	10
	1205		Other	350	100
			Maintenance Expenditure	4,500	2,600
	1301		Vehicles	3,500	1,200
	1302		Plant and Machinery	900	400
	1303		Buildings and Structures	100	1,000
			Services	35,300	3,660
	1401		Transport	2,000	360
	1402		Postal and Communication	1,800	800
	1403		Electricity and Water	1,500	500
	1404		Rents and Local Taxes		500
	1405		Other	30,000	1,500
	1504		Transfers	600	500
	1506		Property Loan Interest to Public Servants	600	500
			Capital Expenditure Rehabilitation and Improvement of Capital Assets	98,100	94,200
	2001			4,200	2,900
	2001 2002		Buildings and Structures Plant, Machinery & Equipment	2,000 200	2,000 100
	2002		Vehicles		
	2003		Acquisition of Capital Assets	2,000 1,300	800 800
	2102			1,000	500
	2102		Furniture & Office Equipment Plant, Machinery and Equipment	300	300
	2105		Capacity Building	2,600	500
	2401		Staff Training	2,600	500
1			Management Institute - Kothmale	90,000	90,000
-	2401		Staff Training	90,000	90,000
			Total Expenditure	198,050	110,820
Total	Financi	ng		198,050	110,820
	Domes	0		198,050	110,820
	11	Domest	tic Fund	198,050	110,820

Head - 198 Minister of Irrigation and Water Resources Management

01 - Operational Activities

11 - State Minister's Office

					Rs' 000
ject	Object	Item	Category / Object / Item /	2015	2015
Sub Project	QD		Category / Object / Item / Description	Estimate	Revised Estimate
			Recurrent Expenditure		7,760
			Personal Emoluments		3,500
	1001		Salaries and Wages		1,500
	1002		Overtime		600
	1003		Other Allowances		1,400
			Traveling Expenses		400
	1101		Domestic		200
	1102		Foreign		200
			Supplies		1,360
	1201		Stationary and Office Requisites		250
	1202		Fuel		1,100
	1203		Diets and Uniforms		10
	1205		Other		
			Maintenance Expenditure		650
	1301		Vehicles		500
	1302		Plant and Machinery		100
	1303		Buildings and Structures		50
			Services		1,850
	1401		Transport		600
	1402		Postal and Communication		500
	1403		Electricity and Water		350
	1404		Rents and Local Taxes		200
	1405		Other		200
			Capital Expenditure		950
			Rehabilitation and Improvement of Capital Ass	sets	550
	2001		Buildings and Structures		100
	2002		Plant, Machinery & Equipment		50
	2003		Vehicles		400
			Acquisition of Capital Assets		400
	2102		Furniture & Office Equipment		200
	2103		Plant, Machinery and Equipment		200
			Total Expenditure		8,710
Total	Financi	nσ			8,710
1014	Domest	Ũ			8,710
	Domes				0,710

11 Domestic Funds	

8,710

Head - 198 Minister of Irrigation and Water Resources Management 02 - Development Activities

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

03- Inter Provincial Irrigation Development Programme

					Rs' 000	
ect	ect	Item Code	Category / Object / Item /	2015	2015	
Sub Project	Object	Item Finance Code	Description	Estimate	Revised Estimate	
8			Schemes including emergency infrastructure	1,450,000	1,450,000	
	2105		Land & Land Improvements	800,000	800,000	
	2502		Investments	650,000	650,000	
9			Feasibility Studies	400,000	400,000	
	2502		Investments	400,000	400,000	
13			Lower Malwathuoya Multisector Development Project	45,000	45,000	
	2502		Investments	45,000	45,000	
14	2502		Prefabricated buildings for Government Agencies from People's of China Investments	2,800,000	2,800,000	
	2502	11		2 000 000	2 000 000	
10		11		2,800,000	2,800,000	
16	2502		Climate Resilience Improvement Project (GOSL/ W. B) Investments	1,050,000	1,050,000	
		12		1,000,000	1,000,000	
		17		50,000	50,000	
18			Gin Nilwala Diversion Project	40,000	40,000	
	2502		Investments	40,000	40,000	
		12				
19			Establishment of Groundwater Monitoring System			
	2502		Investments			
			Total Expenditure	6,840,800	6,840,800	
Total Financing 6,840,800 6						
	Domestic 5,840,800					
	11 Domestic Funds 5,790,800					
	50,000					
Foreign 1,000,000						
	12	2 Foreign 1	Loans	1,000,000	1,000,000	

Head 198 - Minister of Irrigation and Water Resources Management

02 - Development Activities

04 - Public Institution

						Rs' 000
			bde	Category / Object / Item /	2015	2015
oje.	ect	Item	Ŭ	Description	Estimate	Revised
Pro	Object	Ite	ance			Estimate
Sub Proje	U		Finance Code			
				Recurrent Expenditure	90,000	136,610
1				Water Resources Board	90,000	136,610
	1503		11	Transfers to Public Institutions	90,000	136,610
				Capital Expenditure	45,000	39,000
1				Water Resources Board	45,000	39,000
	2201		11	Transfers to Public Institutions	45,000	39,000
				Total Expenditure	135,000	175,610
Tota	1 Einana	ina			135,000	175,610
101a						
	Dome	estic			135,000	175,610
	11 Domestic Funds 135,000					

Head 282 -Department of Irrigation Summary

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

		Rs' 000
	2015	2015
Description	Estimate	Revised Estimate
Other Capital Expenditure	171,500	171,500
Investments	171,500	171,500
Total Expenditure	12,333,280	13,196,623
Total Financing	12,333,280	13,196,623
Domestic	12,333,280	13,196,623

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

by by by by construction generation Category / Object / Item / Description 2015 2015 Recurrent Expenditure Description Estimate Revised Estimate Recurrent Expenditure 472,950 611,950 Personal Emoluments 390,000 529,000 529,000 1002 Overtime 5,000 5,000 1003 Other Allowances 157,000 274,390 1101 Domestic 2,500 2,500 1102 Foreign 1,350 1,350 1101 Domestic 2,600 26,900 1201 Sationary and Office Requisites 10,000 10,000 1203 Diets and Uniforms 400 400 1203 Diets and Uniforms 40,100 40,100 1301 Vehicles 6,000 6,000 1302 Plant and Machinery 1,800 1,800 1403 Exerciticity and Water 2,1000 2,1000 1404 Rents and Local Taxes 2,500 2,500 <	01- Administration and Establishment Services Rs' 000						
Recurrent Expenditure 472,950 611,950 Personal Enoluments 390,000 529,000 1001 Salaries and Wages 228,000 249,610 1002 Overtime 5,000 520,000 1003 Other Allowances 157,000 224,330 Traveling Expenses 3,850 3,850 1101 Domestic 2,500 2,500 1102 Foreign 1,350 1,350 1102 Foreign 1,350 1,500 1201 Stationary and Office Requisites 10,000 100,000 1202 Fuel 16,500 16,500 1203 Diets and Uniforms 400 400 1301 Vehicles 6,000 6,000 1302 Flant and Machinery 1,800 1,800 1302 Plant and Communication 7,000 3,500 1401 Transport 3,530 3,550 1402 Postal and Communication 7,000 2,000 1403 Elet	sct	de	m	de	Category / Object / Item /	2015	
Personal Emoluments 390,000 529,000 1001 Salarics and Wages 228,000 249,610 1002 Overtime 5,000 5,000 1003 Other Allowances 157,000 274,390 Traveling Expenses 3,850 3,850 1101 Domestic 2,500 2,500 Supplies 26,900 26,900 1000 1201 Stationary and Office Requisites 10,000 10,000 1202 Fuel 16,500 16,500 1203 Diets and Uniforms 400 400 1301 Vehicles 6,000 6,000 1302 Plant and Machinery 1,800 1,800 1402 Postal and Communication 7,000 7,000 1402 Postal and Communication 7,000 2,500 1404 Rents and Local Taxes 2,500 2,500 1505 Subscriptions and Contributions Fees 1,500 1,500 1506 Property Loan Interest to Public Servants 2,800	Sub Proje	Object Co	Ite	Finance Coo		Estimate	
1001 Salaries and Wages 228,000 249,610 1002 Overtime 5,000 5,000 1003 Other Allowances 157,000 224,390 Traveling Expenses 3,850 3,850 1101 Domestic 2,500 2,500 1102 Foreign 1,350 1,350 Supplies 26,900 26,900 1000 1201 Stationary and Office Requisites 10,000 10,000 1202 Fuel 16,500 16,500 1203 Diets and Uniforms 400 400 Maintenance Expenditure 7,800 6,000 1301 Vehicles 6,000 6,000 1302 Plant and Machinery 1,800 1,800 1402 Postal and Communication 7,000 7,000 1401 Transfers 4,300 4,300 1402 Postal and Contributions Fees 1,500 1,500 1505 Subscriptions and Contributions Fees 1,500 1,500 1,500<					Recurrent Expenditure	472,950	611,950
1002 Overtime 5,000 5,000 1003 Other Allowances 157,000 274,390 Traveling Expenses 3,850 3,850 1101 Domestic 2,500 2,500 1102 Foreign 1,350 1,350 Supplies 26,900 26,900 1201 Stationary and Office Requisites 10,000 10,000 1202 Fuel 16,500 16,500 1203 Diets and Uniforms 400 400 Maintenance Expenditure 7,800 7,800 1301 Vehicles 6,000 6,000 1302 Plant and Machinery 1,800 1,800 1401 Transport 3,500 3,500 1402 Postal and Communication 7,000 21,000 1403 Electricity and Water 21,000 21,000 1505 Subscriptions and Contributions Fees 1,500 1,500 1506 Subscriptions and Contributions Fees 3,500 1,500					Personal Emoluments	390,000	529,000
1003 Other Allowances 157,00 274,390 Traveling Expenses 3,850 3,850 1101 Domestic 2,500 2,500 1102 Foreign 1,350 1,350 Supplies 26,900 26,900 1201 Stationary and Office Requisites 10,000 10,000 1202 Fuel 16,500 16,500 1203 Dicts and Uniforms 400 400 Maintenance Expenditure 7,800 7,800 1301 Vehicles 6,000 6,000 1302 Plant and Machinery 1,800 1,800 1401 Transport 3,500 3,500 1402 Postal and Communication 7,000 7,000 1403 Electricity and Water 21,000 6,100 1404 Rents and Local Taxes 2,500 2,500 1405 Other 6,100 6,100 1505 Subscriptions and Contributions Fees 1,500 1,500 1506 <t< td=""><td></td><td>1001</td><td></td><td></td><td>Salaries and Wages</td><td>228,000</td><td>249,610</td></t<>		1001			Salaries and Wages	228,000	249,610
Traveling Expenses 3,850 3,850 1101 Domestic 2,500 2,500 1102 Foreign 1,350 1,350 Supplies 26,900 26,900 1201 Stationary and Office Requisites 10,000 1202 Fuel 16,500 16,500 1203 Dicts and Uniforms 400 400 1301 Vehicles 6,000 6,000 1302 Plant and Machinery 1,800 1,800 1401 Transport 3,500 3,500 1402 Postal and Communication 7,000 7,000 1403 Electricity and Water 21,000 21,000 1404 Rents and Local Taxes 2,500 2,500 1405 Other 6,100 6,100 1505 Subscriptions and Contributions Fees 1,500 1,500 1506 Property Loan Interest to Public Servants 2,800 2,800 2001 Buildings and Structures 35,350 35,350 <		1002			Overtime	5,000	5,000
1101 Domestic 2,500 2,500 1102 Foreign 1,350 1,350 1,350 Supplies 26,900 26,900 10,000 10,000 1201 Stationary and Office Requisites 10,000 10,000 10,000 1202 Fuel 16,500 16,500 16,500 1203 Diets and Uniforms 400 400 Maintenance Expenditure 7,800 7,800 1301 Vehicles 6,000 6,000 1302 Plant and Machinery 1,800 1,800 1401 Transport 3,500 3,500 1402 Postal and Communication 7,000 7,000 1403 Electricity and Water 21,000 21,000 1404 Rents and Local Taxes 2,500 2,500 1505 Subscriptions and Contributions Fees 1,500 1,500 1506 Property Loan Interest to Public Servants 2,800 2,800 2001 Buildings and Structures 30,000 30		1003			Other Allowances	157,000	274,390
1102 Foreign 1,350 1,350 Supplies 26,900 26,900 1201 Stationary and Office Requisites 10,000 10,000 1202 Fuel 16,500 16,500 1203 Diets and Uniforms 400 400 Maintenance Expenditure 7,800 7,800 1301 Vehicles 6,000 6,000 1302 Plant and Machinery 1,800 1,800 1401 Transport 3,500 3,500 1402 Postal and Communication 7,000 7,000 1403 Electricity and Water 21,000 21,000 1404 Rents and Local Taxes 2,500 2,500 1405 Other 6,100 6,100 1505 Subscriptions and Contributions Fees 1,500 1,500 1506 Property Loan Interest to Public Servants 2,800 2,800 2001 Buildings and Structures 30,000 30,000 2002 Plant, Machinery & Equipment 650					Traveling Expenses	3,850	3,850
Supples 26,900 26,900 1201 Stationary and Office Requisites 10,000 10,000 1202 Fuel 16,500 16,500 1203 Diets and Uniforms 400 400 Maintenance Expenditure 7,800 7,800 1301 Vehicles 6,000 6,000 1302 Plant and Machinery 1,800 1,800 1401 Transport 3,500 3,500 1402 Postal and Communication 7,000 7,000 1403 Electricity and Water 21,000 21,000 1404 Rents and Local Taxes 2,500 2,500 1505 Subscriptions and Contributions Fees 1,500 1,500 1506 Property Loan Interest to Public Servants 2,800 2,800 2001 Buildings and Structures 30,000 30,000 2002 Plant, Machinery & Equipment 650 650 2003 Vehicles 4,700 4,700 2002 Plant, Machinery & Equipment		1101			Domestic	2,500	2,500
1201 Stationary and Office Requisites 10,000 1202 Fuel 16,500 1203 Diets and Uniforms 400 Maintenance Expenditure 7,800 7,800 1301 Vehicles 6,000 6,000 1302 Plant and Machinery 1,800 1,800 Services 40,100 40,100 1402 Postal and Communication 7,000 7,000 1403 Electricity and Water 21,000 21,000 1404 Rents and Local Taxes 2,500 2,500 1405 Other 6,100 6,100 1505 Subscriptions and Contributions Fees 1,500 1,500 1506 Property Loan Interest to Public Servants 2,800 2,800 Capital Expenditure 43,850 43,850 35,350 2001 Buildings and Structures 30,000 30,000 2002 Plant, Machinery & Equipment 650 650 2003 Vehicles 4,700 4,700 2002 Plant, Machinery & Equipment 6,000 6,000 <td< td=""><td></td><td>1102</td><td></td><td></td><td>Foreign</td><td>1,350</td><td>1,350</td></td<>		1102			Foreign	1,350	1,350
1202 Fuel 16,500 16,500 1203 Diets and Uniforms 400 400 Maintenance Expenditure 7,800 7,800 1301 Vehicles 6,000 6,000 1302 Plant and Machinery 1,800 1,800 1302 Plant and Machinery 1,800 40,100 1401 Transport 3,500 3,500 1402 Postal and Communication 7,000 7,000 1403 Electricity and Water 21,000 21,000 1404 Rents and Local Taxes 2,500 2,500 1405 Other 6,100 6,100 1505 Subscriptions and Contributions Fees 1,500 1,500 1506 Property Loan Interest to Public Servants 2,800 2,800 2001 Buildings and Structures 30,000 30,000 2002 Plant, Machinery & Equipment 650 650 2003 Vehicles 4,700 4,700 2002 Plant, Machinery & Equipment					Supplies	26,900	26,900
1203 Diets and Uniforms 400 400 Maintenance Expenditure 7,800 7,800 1301 Vehicles 6,000 6,000 1302 Plant and Machinery 1,800 1,800 Services 40,100 40,100 1401 Transport 3,500 3,500 1402 Postal and Communication 7,000 7,000 1403 Electricity and Water 21,000 21,000 1404 Rents and Local Taxes 2,500 2,500 1405 Other 6,100 6,100 Transfers 4,300 4,300 1,500 1505 Subscriptions and Contributions Fees 1,500 1,500 1506 Property Loan Interest to Public Servants 2,800 2,800 2001 Buildings and Structures 30,000 30,000 2002 Plant, Machinery & Equipment 650 650 2003 Vehicles 4,700 4,700 Acquisition of Capital Assets 6,000 6,000 <		1201			Stationary and Office Requisites	10,000	10,000
Maintenance Expenditure 7,800 7,800 1301 Vehicles 6,000 6,000 1302 Plant and Machinery 1,800 1,800 Services 40,100 40,100 1401 Transport 3,500 3,500 1402 Postal and Communication 7,000 7,000 1403 Electricity and Water 21,000 21,000 1404 Rents and Local Taxes 2,500 2,500 1405 Other 6,100 6,100 1505 Subscriptions and Contributions Fees 1,500 1,500 1506 Property Loan Interest to Public Servants 2,800 2,800 2001 Buildings and Structures 30,000 30,000 2002 Plant, Machinery & Equipment 650 650 2003 Vehicles 4,700 4,700 201 Buildings and Structures 30,000 30,000 2002 Plant, Machinery & Equipment 650 650 2003 Vehicles 4,700		1202			Fuel	16,500	16,500
1301 Vehicles 6,000 6,000 1302 Plant and Machinery 1,800 1,800 Services 40,100 40,100 1401 Transport 3,500 3,500 1402 Postal and Communication 7,000 7,000 1403 Electricity and Water 21,000 21,000 1404 Rents and Local Taxes 2,500 2,500 1405 Other 6,100 6,100 Transfers 4,300 4,300 1,500 1505 Subscriptions and Contributions Fees 1,500 1,500 1506 Property Loan Interest to Public Servants 2,800 2,800 2001 Buildings and Structures 30,000 30,000 2002 Plant, Machinery & Equipment 650 650 2003 Vehicles 4,700 4,700 Acquisition of Capital Assets 6,000 6,000 2102 Furniture & Office Equipment 6,000 6,000 2102 Furniture & Office Equipment 6,000 6,000 2101 Staff Training 2,500 </td <td></td> <td>1203</td> <td></td> <td></td> <td>Diets and Uniforms</td> <td>400</td> <td>400</td>		1203			Diets and Uniforms	400	400
1302 Plant and Machinery 1,800 1,800 Services 40,100 40,100 1401 Transport 3,500 3,500 1402 Postal and Communication 7,000 7,000 1403 Electricity and Water 21,000 21,000 1404 Rents and Local Taxes 2,500 2,500 1405 Other 6,100 6,100 Transfers 4,300 4,300 1505 Subscriptions and Contributions Fees 1,500 1,500 1506 Property Loan Interest to Public Servants 2,800 2,800 Capital Expenditure 43,850 43,850 35,350 2001 Buildings and Structures 30,000 30,000 30,000 2002 Plant, Machinery & Equipment 650 650 650 2003 Vehicles 4,700 4,700 4,700 Acquisition of Capital Assets 6,000 6,000 6,000 6,000 6,000 2,500 2,500 2,500 2,500 <					Maintenance Expenditure	7,800	7,800
Services 40,100 40,100 1401 Transport 3,500 3,500 1402 Postal and Communication 7,000 7,000 1403 Electricity and Water 21,000 21,000 1404 Rents and Local Taxes 2,500 2,500 1405 Other 6,100 6,100 Transfers 4,300 4,300 1505 Subscriptions and Contributions Fees 1,500 1,500 1506 Property Loan Interest to Public Servants 2,800 2,800 Capital Expenditure 43,850 43,850 35,350 2001 Buildings and Structures 30,000 30,000 2002 Plant, Machinery & Equipment 650 650 2003 Vehicles 4,700 4,700 Acquisition of Capital Assets 6,000 6,000 2102 Furniture & Office Equipment 6,000 6,000 2102 Furniture & Office Equipment 6,000 6,000 2401 Staff Training 2,500		1301			Vehicles	6,000	6,000
1401 Transport 3,500 3,500 1402 Postal and Communication 7,000 7,000 1403 Electricity and Water 21,000 21,000 1404 Rents and Local Taxes 2,500 2,500 1405 Other 6,100 6,100 Transfers 4,300 4,300 1505 Subscriptions and Contributions Fees 1,500 1,500 1506 Property Loan Interest to Public Servants 2,800 2,800 Capital Expenditure 43,850 43,850 35,350 2001 Buildings and Structures 30,000 30,000 30,000 2002 Plant, Machinery & Equipment 650 650 2003 Vehicles 4,700 4,700 Acquisition of Capital Assets 6,000 6,000 2102 Furniture & Office Equipment 6,000 6,000 2102 Furniture & Office Equipment 6,000 6,000 2102 Furniture & Office Equipment 6,000 6,000 2101 Staff Training 2,500 2,500 2401 <td></td> <td>1302</td> <td></td> <td></td> <td>Plant and Machinery</td> <td>1,800</td> <td>1,800</td>		1302			Plant and Machinery	1,800	1,800
1402 Postal and Communication 7,000 7,000 1403 Electricity and Water 21,000 21,000 1404 Rents and Local Taxes 2,500 2,500 1405 Other 6,100 6,100 1505 Subscriptions and Contributions Fees 1,500 1,500 1506 Property Loan Interest to Public Servants 2,800 2,800 1506 Property Loan Interest to Public Servants 2,800 2,800 1506 Property Loan Interest to Public Servants 2,800 2,800 2001 Buildings and Structures 30,000 30,000 2002 Plant, Machinery & Equipment 650 650 2003 Vehicles 4,700 4,700 Acquisition of Capital Assets 6,000 6,000 2102 Furniture & Office Equipment 6,000 6,000 2102 Furniture & Office Equipment 6,000 6,000 2401 Staff Training 2,500 2,500 2,500 2401 Staff Training 2,50					Services	40,100	40,100
1403 Electricity and Water 21,000 21,000 1404 Rents and Local Taxes 2,500 2,500 1405 Other 6,100 6,100 1405 Other 6,100 6,100 1505 Subscriptions and Contributions Fees 1,500 1,500 1506 Property Loan Interest to Public Servants 2,800 2,800 Capital Expenditure 43,850 43,850 Rehabilitation and Improvement of Capital Assets 35,350 35,350 2001 Buildings and Structures 30,000 30,000 2002 Plant, Machinery & Equipment 650 650 2003 Vehicles 4,700 4,700 Acquisition of Capital Assets 6,000 6,000 2102 Furniture & Office Equipment 6,000 6,000 2102 Furniture & Office Equipment 6,000 6,000 2401 Staff Training 2,500 2,500 2401 Staff Training 2,500 2,500 Total Expenditure 516,800 655,800 Domestic 516,800 655,8		1401			Transport	3,500	3,500
1404 Rents and Local Taxes 2,500 2,500 1405 Other 6,100 6,100 Transfers 4,300 4,300 1505 Subscriptions and Contributions Fees 1,500 1,500 1506 Property Loan Interest to Public Servants 2,800 2,800 Capital Expenditure 43,850 43,850 Rehabilitation and Improvement of Capital Assets 35,350 35,350 2001 Buildings and Structures 30,000 30,000 2002 Plant, Machinery & Equipment 650 650 2003 Vehicles 4,700 4,700 Acquisition of Capital Assets 6,000 6,000 2102 Furniture & Office Equipment 6,000 6,000 2102 Furniture & Office Equipment 6,000 2,500 2401 Staff Training 2,500 2,500 2401 Staff Training 2,500 2,500 Total Expenditure 516,800 655,800 Domestic 516,800 655,800		1402			Postal and Communication	7,000	7,000
1405 Other 6,100 6,100 Transfers 4,300 4,300 1505 Subscriptions and Contributions Fees 1,500 1,500 1506 Property Loan Interest to Public Servants 2,800 2,800 Capital Expenditure 43,850 43,850 35,350 2001 Buildings and Structures 30,000 30,000 2002 Plant, Machinery & Equipment 650 650 2003 Vehicles 4,700 4,700 Acquisition of Capital Assets 6,000 6,000 2102 Furniture & Office Equipment 6,000 6,000 2102 Furniture & Office Equipment 6,000 6,000 2401 Staff Training 2,500 2,500 2401 Staff Training 2,500 2,500 Total Expenditure 516,800 655,800 Domestic 516,800 655,800		1403			Electricity and Water	21,000	21,000
Transfers 4,300 4,300 1505 Subscriptions and Contributions Fees 1,500 1,500 1506 Property Loan Interest to Public Servants 2,800 2,800 Capital Expenditure 43,850 43,850 43,850 Rehabilitation and Improvement of Capital Assets 35,350 35,350 2001 Buildings and Structures 30,000 30,000 2002 Plant, Machinery & Equipment 650 650 2003 Vehicles 4,700 4,700 Acquisition of Capital Assets 6,000 6,000 2102 Furniture & Office Equipment 6,000 6,000 2401 Staff Training 2,500 2,500 2401 Staff Training 2,500 2,500 Total Expenditure 516,800 655,800 Domestic 516,800 655,800		1404			Rents and Local Taxes	2,500	2,500
1505Subscriptions and Contributions Fees1,5001,5001506Property Loan Interest to Public Servants2,8002,800Capital Expenditure43,85043,850Rehabilitation and Improvement of Capital Assets35,35035,3502001Buildings and Structures30,00030,0002002Plant, Machinery & Equipment6506502003Vehicles4,7004,700Acquisition of Capital Assets6,0006,0002102Furniture & Office Equipment6,0006,0002401Staff Training2,5002,5002401Staff Training2,5002,500Total Expenditure516,800655,800Domestic516,800655,800		1405			Other	6,100	6,100
1506Property Loan Interest to Public Servants2,8002,800Capital Expenditure43,85043,850Rehabilitation and Improvement of Capital Assets35,35035,3502001Buildings and Structures30,00030,0002002Plant, Machinery & Equipment6506502003Vehicles4,7004,700Acquisition of Capital Assets6,0006,0002102Furniture & Office Equipment6,0006,0002401Staff Training2,5002,5002401Staff Training2,5002,500Total Expenditure516,800655,800Domestic516,800655,800							
Capital Expenditure43,85043,850Rehabilitation and Improvement of Capital Assets35,35035,3502001Buildings and Structures30,00030,0002002Plant, Machinery & Equipment6506502003Vehicles4,7004,700Acquisition of Capital Assets6,0006,0002102Furniture & Office Equipment6,0006,0002401Staff Training2,5002,5002401Staff Training2,5002,500Total Expenditure516,800655,800Domestic516,800		1505			-	1,500	1,500
Rehabilitation and Improvement of Capital Assets 35,350 35,350 2001 Buildings and Structures 30,000 30,000 2002 Plant, Machinery & Equipment 650 650 2003 Vehicles 4,700 4,700 Acquisition of Capital Assets 6,000 6,000 2102 Furniture & Office Equipment 6,000 6,000 2102 Furniture & Office Equipment 6,000 6,000 2102 Furniture & Office Equipment 2,500 2,500 2401 Staff Training 2,500 2,500 2401 Staff Training 516,800 655,800 Domestic 516,800 655,800		1506			Property Loan Interest to Public Servants	2,800	2,800
2001 Buildings and Structures 30,000 30,000 2002 Plant, Machinery & Equipment 650 650 2003 Vehicles 4,700 4,700 2002 Furniture & Office Equipment 6,000 6,000 2102 Furniture & Office Equipment 6,000 6,000 2102 Furniture & Office Equipment 6,000 6,000 2401 Staff Training 2,500 2,500 2401 Staff Training 2,500 655,800 Total Expenditure 516,800 655,800 Domestic 516,800 655,800 655,800						43,850	43,850
2002 Plant, Machinery & Equipment 650 650 2003 Vehicles 4,700 4,700 2002 Acquisition of Capital Assets 6,000 6,000 2102 Furniture & Office Equipment 6,000 6,000 2401 Staff Training 2,500 2,500 2401 Staff Training 2,500 2,500 7otal Expenditure 516,800 655,800 Domestic 516,800 655,800					Rehabilitation and Improvement of Capital Assets	35,350	35,350
2003 Vehicles 4,700 4,700 Acquisition of Capital Assets 6,000 6,000 2102 Furniture & Office Equipment 6,000 6,000 Capacity Building 2,500 2,500 2,500 2401 Staff Training 2,500 2,500 Total Expenditure 516,800 655,800 Total Financing Domestic 516,800		2001			Buildings and Structures	30,000	30,000
Acquisition of Capital Assets 6,000 2,500 2,500 2,500 2,500 2,500 2,500 6,55,800		2002			Plant, Machinery & Equipment	650	650
2102 Furniture & Office Equipment 6,000 Capacity Building 2,500 2,500 2401 Staff Training 2,500 2,500 Total Expenditure 516,800 655,800 Total Financing Domestic 516,800		2003				4,700	4,700
Capacity Building 2,500					Acquisition of Capital Assets	6,000	6,000
2401 Staff Training 2,500 2,500 Total Expenditure 516,800 655,800 Total Financing 516,800 655,800 Domestic 516,800 655,800		2102			* *		6,000
Total Expenditure 516,800 655,800 Total Financing 516,800 655,800 Domestic 516,800 655,800							
Total Financing 516,800 655,800 Domestic 516,800 655,800		2401					
Domestic 516,800 655,800					Total Expenditure	516,800	655,800
	Total	Financi	ng			516,800	655,800
11 Domestic Funds 516,800 655,800		Domes	tic			516,800	655,800
		11	Don	nesti	c Funds	516,800	655,800

Head 282- Department of Irrigation

02 - Development Activities

2 - Administration and Maintenance of Irrigation Schemes

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

					Rs' 000
ject	ode	Item	Category / Object / Item /	2015	2015
Sub Project	Object Code	μ, μ	Description	Estimate	Revised Estimate
1			Gravity Irrigation Works	750,000	750,000
	2001		Buildings and Structures	750,000	750,000
2			Improvements to Major Irrigation Works	15,000	15,000
	2001		Buildings and Structures	15,000	15,000
3			Additions and Improvements to Existing Irriga Works	tion 50,000	50,000
	2001		Buildings and Structures	50,000	50,000
			Total Expenditure	3,141,480	3,865,823
Tota	l Financ	ing		3,141,480	3,865,823
	Dome	stic		3,141,480	3,865,823
	11	l Dome	tic Funds	3,141,480	3,865,823
Head 282- Department of Irrigation

02 - Development Activities

3 - Major Irrigation Schemes

			5 - Major Inigation Schemes		Rs' 000
ct	de	m Je	Category / Object / Item /	2015	2015
Sub Project	Object Code	Item Finance Code	Description	Estimate	Revised Estimate
		С	apital Expenditure	8,195,000	8,195,000
1		D	eduru Oya Reservoir	1,000,000	1,000,000
	2105	L	and & Land Improvements	1,000,000	1,000,000
2		Ν	Ienik Ganga Reservoir	150,000	150,000
	2105	L	and & Land Improvements	150,000	150,000
3		R	ambukkan Oya Reservoir	200,000	200,000
	2105	L	and & Land Improvements	200,000	200,000
5		Ŷ	an Oya Project	5,000,000	5,000,000
	2105	L	and & Land Improvements	5,000,000	5,000,000
7		L	ower Uva Project	150,000	150,000
-	2105		and & Land Improvements	150,000	150,000
9			Iahagona Wewa Project	30,000	30,000
	2105	L	and & Land Improvements	30,000	30,000
10			llapothana Anicut	25,000	25,000
	2105	L	and & Land Improvements	25,000	25,000
11			al Oya Navodaya	200,000	200,000
	2105	L	and & Land Improvements	200,000	200,000
12			ssential Rehabilitation in selected Major Irrigation	750,000	750,000
	2105	L	and & Land Improvements	750,000	750,000
13			forana Reservoir	225,000	225,000
	2105	L	and & Land Improvements	225,000	225,000
14			llewewa Reservoir	30,000	30,000
	2105	L	and & Land Improvements	30,000	30,000
16		K	alugal Oya Reservoir	200,000	200,000
	2105	L	and & Land Improvements	200,000	200,000
17		K	ubukkanoya Reservoir	175,000	175,000
	2105	L	and & Land Improvements	175,000	175,000
19		R	ugam Kitul Reservoir	60,000	60,000
	2105	L	and & Land Improvements	60,000	60,000
		Т	otal Expenditure	8,195,000	8,195,000
Total	Financ	ing		8,195,000	8,195,000
	Dome	6		8,195,000	8,195,000
		Domestic F	Funds	8,195,000	8,195,000

Head 282- Department of Irrigation

02 - Development Activities

4 - Medium Irrigation Schemes

			4 - Medium migation Schemes		
					Rs' 000
ect	ode	Item	e Category / Object / Item /	2015	2015
Sub Project	Object Code	Ŧ	ප Category / Object / Item / Description	Estimate	Revised Estimate
			Capital Expenditure	480,000	480,000
39			Gurugal Oya Project	100,000	100,000
	2105		Land & Land Improvements	100,000	100,000
45			Gonagala Thenna Tank	15,000	15,000
	2105		Land & Land Improvements	15,000	15,000
46			Extension of Kaudulla Stage 11 Ella up to Damsopura Wewa	50,000	50,000
	2105		Land & Land Improvements	50,000	50,000
47			Augmentation of Mahagalgamuwa Tank	90,000	90,000
	2105		Land & Land Improvements	90,000	90,000
48			Construction of Pethiyagoda Pump House	50,000	50,000
	2105		Land & Land Improvements	50,000	50,000
49			Rehabilitation of Gingaga Regulation Project (NP)	125,000	125,000
	2105		Land & Land Improvements	125,000	125,000
50			Benthara Ganga Right Bank Drainage and Salt Water	50,000	50,000
	2105		Land & Land Improvements	50,000	50,000
			Total Expenditure	480,000	480,000
Total	l Financi	ng		480,000	480,000
	Domes	stic		480,000	480,000
	11	Dome	estic Funds	480,000	480,000

Ministry of Primary Industries

Ministry of Primary Industries

Summary

		Rs.'00
	2015	2015
Description	Estimate	Revised Estimate
Recurrent Expenditure	405,310	548,150
Personal Emoluments	343,800	472,855
Salaries and Wages	206,000	211,585
Overtime	5,600	6,780
Other Allowances	132,200	254,490
Traveling Expenses	8,200	9,015
Domestic	5,800	6,145
Foreign	2,400	2,870
Supplies	13,800	17,295
Stationary and Office Requisites	4,200	4,700
Fuel	8,000	10,850
Diets and Uniforms	1,100	1,145
Other	500	600
Maintenance Expenditure	6,600	8,600
Vehicles	5,200	6,200
Plant and Machinery	750	1,050
Buildings and Structures	650	1,350
Services	21,810	29,085
Transport	-	1,200
Postal and Communication	4,400	5,200
Electricity and Water	5,400	6,475
Rents and Local Taxes	2,510	2,510
Other	9,500	13,700
Transfers	11,100	11,300
Subscriptions and Contributions Fees	5,900	5,900
Property Loan Interest to Public Servants	5,200	5,400
Capital Expenditure	428,100	433,250
Rehabilitation and Improvement of Capital Assets	21,300	24,400
Buildings and Structures	14,000	16,100
Plant, Machinery & Equipment	2,000	2,200
Vehicles	5,300	6,100
Acquisition of Capital Assets	33,700	35,550
Vehicles	-	-
Furniture & Office Equipment	4,500	5,450
Plant, Machinery and Equipment	6,200	7,100
Buildings and Structures	17,000	17,000
Land & Land Improvements	6,000	6,000
Capital Transfers	360,000	360,000
Development Assistance	360,000	360,000
Capacity Building	2,100	2,300
Staff Training	2,100	2,300
Other Capital Expenditure	11,000	11,000

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

Ministry of Primary Industries Programme Summary

		Rs.'00
Description	2015	2015
Head No.	Estimate	Revised Estimate
199 Minister of Primary Industries		
Operational Activities	-	29,23
Recurrent Expenditure	-	24,08
Capital Expenditure	-	5,15
Development Activities	5,000	5,00
Recurrent Expenditure		
Recurrent Expenditure	-	-
Capital Expenditure	5,000	5,00
Total Expenditure	5,000	34,23
Recurrent Expenditure	-	24,08
Capital Expenditure	5,000	10,15
289 Department of Export Agriculture		
Development Activities	828,410	947,12
Recurrent Expenditure	405,310	524,07
Capital Expenditure	423,100	423,10
Grand Total	833,410	981,40
Total Recurrent	405,310	548,15
Total Capital	428,100	433,25

Head 199 - Minister of Primary Industries Summary

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

Head - 199 Minister of Primary Industries 01 - Operational Activities

01 - Minister's Office

	01 - Minister's Office		D - 1000
	은 Category / Object / Item /	2015	Rs.'000 2015
ect			
roje	ບ Description ຮ	Estimate	Revised Budget
Sub Project Object Item	e Category / Object / Item / O Description		
S It	E Recurrent Expenditure		7,810
	Personal Emoluments		3,370
1001	Salaries and Wages	_	1,420
1001	Overtime		580
1002	Other Allowances		1,370
1005	Traveling Expenses		340
1101	Domestic		170
1101	Foreign		170
1102	Supplies	-	1,875
1201	Stationary and Office Requisites	_	250
1201	Fuel		1,600
1202	Diets and Uniforms		25
1203	Maintenance Expenditure		700
1301	Vehicles		500
1301	Plant and Machinery		100
1302	Buildings and Structures		100
	Services	-	1,525
1401	Transport		600
1402	Postal and Communication		400
1403	Electricity and Water		325
1404	Rents and Local Taxes		020
1405	Other		200
	Capital Expenditure	-	850
	Rehabilitation and Improvement of Capital Assets		
		-	500
2001			100
2001	Buildings and Structures		100
2002 2003	Plant, Machinery & Equipment Vehicles		100
2003			300
	Acquisition of Capital Assets	-	350
2101	Vehicles		
2102	Furniture & Office Equipment		200
2103	Plant, Machinery and Equipment		150
	Total Expenditure	-	8,660
Total Financing		-	8,660
Domestic		-	8,660
11 Don	nestic Funds	_	8,660

Head - 199 Minister of Primary Industries

01 - Operational Activities

02- Administration and Establishment Services

					Rs.'000
t		e pu	Category / Object / Item /	2015	2015
Sub Project	Object	ltem Finance Code	Description	Estimate	Revised Estimate
0,	<u> </u>		Recurrent Expenditure	_	16,270
			Personal Emoluments	-	8,925
	1001		Salaries and Wages		4,165
	1002		Overtime		600
	1003		Other Allowances		4,160
			Traveling Expenses	-	475
	1101		Domestic		175
	1102		Foreign		300
			Supplies	-	1,620
	1201		Stationary and Office Requisites		250
	1202		Fuel		1,250
	1203		Diets and Uniforms		20
	1205		Other		100
			Maintenance Expenditure	-	1,300
	1301		Vehicles		500
	1302		Plant and Machinery		200
	1303		Buildings and Structures		600
			Services	-	3,750
	1401		Transport		600
	1402		Postal and Communication		400
	1403		Electricity and Water		750
	1404		Rents and Local Taxes		
	1405		Other		2,000
			Transfers	-	200
	1506		Property Loan Interest to Public Servants		200
			Capital Expenditure Rehabilitation and Improvement of Capital Assets	-	4,300
	2001			-	2,600
	2001		Buildings and Structures		2,000
	2002		Plant, Machinery & Equipment		100
	2003		Vehicles Acquisition of Capital Assets		500
	01.04			-	1,500
	2101		Vehicles		750
	2102		Furniture & Office Equipment		750
	2103		Plant, Machinery and Equipment Capacity Building		750
	2401		Staff Training	-	200
	2401		Total Expenditure		200 20,570
				<u> </u>	20,370
				-	20,570
	Domes	tic		-	20,570
	11	Domes	tic Fund	-	20,570

Head - 199 Minister of Primary Industries

02 - Development Activities

03 Development Programme

						Rs.'000
			e	Category / Object / Item /	2015	2015
Sub Project	Object	Item	Finance Code	Description	Estimate	Revised Estimate
				Capital Expenditure	5,000	5,000
1				Special Cocoa Cultivation Project in Uva -Wellassa	5,000	5,000
	2502		11	Other Investments	5,000	5,000
				Total Expenditure	5,000	5,000
					E 000	E 000
					5,000	5,000
	Dome	stic			5,000	5,000
	11	Dom	esti	c Fund	5,000	5,000

Head 289 -Department of Export Agriculture Summary

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

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

Head 289- Department of Export Agriculture 02 - Development Activities

1 - Export Crop Development Programme

e	e T	Category / Object / Item /	2015	2015
Object Code	ltem Einnus Codo	Description	Estimate	Revised Estimate
	<u> </u>	Recurrent Expenditure	285,650	368,950
		Personal Emoluments	246,000	327,300
1001	1	Salaries and Wages	146,000	146,000
1002	2	Overtime	4,000	4,000
1003	3	Other Allowances	96,000	177,300
		Traveling Expenses	5,500	5,50
1101	1	Domestic	4,000	4,00
1102	2	Foreign	1,500	1,50
		Supplies	9,500	9,50
1201	1	Stationary and Office Requisites	3,500	3,50
1202	2	Fuel	5,000	5,00
1203	3	Diets and Uniforms	1,000	1,00
		Maintenance Expenditure	3,950	3,95
1301	1	Vehicles	3,000	3,00
1302	2	Plant and Machinery	500	50
1303	3	Buildings and Structures	450	45
		Services	11,600	13,60
1402	2	Postal and Communication	3,000	3,00
1403	3	Electricity and Water	2,600	2,60
1404	1	Rents and Local Taxes	2,500	2,50
1405	5	Other	3,500	5,50
		Transfers	9,100	9,10
1505	5	Subscriptions and Contributions Fees	5,500	5,50
1506	6	Property Loan Interest to Public Servants	3,600	3,60
		Capital Expenditure	390,700	390,70
		Rehabilitation and Improvement of Capital Assets	15,500	15,50
2001	1	Buildings and Structures	11,500	11,50
2002	2	Plant, Machinery & Equipment	1,000	1,00
2003	3	Vehicles	3,000	3,00
		Acquisition of Capital Assets	13,700	13,70
2102	2	Furniture & Office Equipment	2,500	2,50
2103	3	Plant, Machinery and Equipment	2,200	2,20
2104	4	Buildings and Structures	6,000	6,00
2105	5	Land & Land Improvements	3,000	3,00
		Capacity Building	1,500	1,50
2401		Staff Training	1,500	1,50
1		Assisting the Farmers for Export Crop Development	360,000	360,00
2202		Development Assistance	360,000	360,00
		Total Expenditure	676,350	759,65
			676,350	759,65
Dome	stic		676,350	759,65
11	1 Domes	tic Fund	676,350	759,65

Head 289- Department of Export Agriculture

02 - Development Activities

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

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

	le		e Category/Object/Item/	2015	2015
Sub Projec	Object Code	ltem	Description	Estimate	Revised Estimate
ت 2	0	It	Prevention & Control of Nutmeg leaf fall disease in Mid	2,000	2,000
			Country		
	2502		Investments	2,000	2,000
			Total Expenditure	152,060	187,520
				152.060	197 530
				152,060	187,520
	Domes	stic		152,060	187,520
	11	Dom	estic Fund	152,060	187,520