

Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATES

2019



VOLUME II

FISCAL YEAR 2019

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2019

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2. Introductory Note on the Budget Estimates 2019

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

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

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

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

1. Revenue Estimates

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

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

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

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

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

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

2. Expenditure Estimates

2.1. Formulation of government expenditure estimates

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

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

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

2.2. Presentation of Expenditure Estimates

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

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

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

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

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

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

(II). Order of Presentation of Expenditure Estimates

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

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

The Expenditure estimates are presented in the following sequence.

- Summarised details under Ministries

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

(III). Levels of Disaggregation of Estimates

(a) Expenditure Heads

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

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

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

(b) Expenditure Programmes

The estimated expenditure is indicated under the following two Programmes;

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

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

The Summary of Expenditure by Programme is given in Table 4.2

(c) Project/ Sub-Project

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

(d) Category/Object/Object Code

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

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

(e) Financing Particulars

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

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

(f) Advance Accounts

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

(g) Employment Profile

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

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

2.3. Accountability of the Expenditure

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

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

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

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

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

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

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

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

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

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

2.4.2 Provisions regarding the Budget Proposals

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

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

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

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

REVENUE ESTIMATES

3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

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

3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE

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

3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

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

ESTIMATES - 2019

3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

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

ESTIMATES - 2019
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

TAX REVENUE (Cont.)

Rs. '000

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

ESTIMATES - 2019
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

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

ESTIMATES - 2019

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.)

Rs. '000

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

ESTIMATES - 2019

3.2.3 PROVINCIAL COUNCIL REVENUE

Rs. '000

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

EXPENDITURE ESTIMATES

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

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

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

Other Recurrent Expenditure

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

Capital Expenditure

Rehabilitation and Improvement of Capital Assets

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

Acquisition of Capital Assets

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

Capital Transfers

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

Acquisition of Financial Assets

- 2301 Equity Contribution
- 2302 On-Lending

Capacity Building

- 2401 Staff Training

Other Capital Expenditure

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

Public Debt Amortization

Public Debt Repayments

- 3001 Domestic
- 3002 Foreign

ESTIMATE 2019

4.2 SUMMARY OF EXPENDITURE BY PROGRAMME

Rs. '000

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

ESTIMATE 2019

4.3 NATIONAL LEVEL FINANCING

Rs. '000

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

ESTIMATE 2019

4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

| Ministry/Special Spending Unit | 2017 | 2018 Revised Estimate | 2019 Estimate | 2020 | | 2021 | | 2018 | 2021 | Total |
|---|----------------------|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------|
| | | | | Projections | | Projections | | | | |
| Recurrent Expenditure | 1,945,582,109 | 2,183,045,191 | 2,412,304,158 | 2,563,049,806 | 2,722,263,027 | 2,722,263,027 | 2,722,263,027 | 9,880,662,182 | 9,880,662,182 | 61,570,976 |
| Special Spending Units | | 16,414,651 | 15,089,495 | 17,120,295 | 12,946,535 | 12,946,535 | 12,946,535 | | | |
| 1 His Excellency the President | 3,240,592 | 2,898,716 | 2,933,390 | 3,065,320 | 3,167,360 | 3,167,360 | 3,167,360 | | | 12,064,786 |
| 2 Office of the Prime Minister | 823,206 | 1,085,113 | 901,970 | 846,390 | 846,390 | 846,390 | 846,390 | | | 3,683,023 |
| 4 Judges of the Superior Courts | 129,484 | 218,600 | 260,330 | 278,690 | 286,370 | 286,370 | 286,370 | | | 1,043,990 |
| 5 Office of the Cabinet of Ministers | 72,914 | 93,350 | 109,670 | 118,180 | 122,410 | 122,410 | 122,410 | | | 443,610 |
| 6 Public Service Commission | 184,170 | 188,000 | 223,230 | 239,265 | 247,590 | 247,590 | 247,590 | | | 898,085 |
| 7 Judicial Service Commission | 55,368 | 74,509 | 76,580 | 83,245 | 86,520 | 86,520 | 86,520 | | | 320,854 |
| 8 National Police Commission | 94,723 | 117,315 | 128,770 | 137,995 | 141,880 | 141,880 | 141,880 | | | 525,960 |
| 9 Administrative Appeals Tribunal | 23,039 | 26,816 | 27,900 | 29,875 | 31,030 | 31,030 | 31,030 | | | 115,621 |
| 10 Commission to Investigate Allegations of Bribery or Corruption | 330,908 | 452,713 | 432,300 | 467,450 | 481,700 | 481,700 | 481,700 | | | 1,834,163 |
| 11 Office of the Finance Commission | 48,278 | 58,350 | 74,100 | 79,500 | 82,550 | 82,550 | 82,550 | | | 294,500 |
| 12 National Education Commission | 30,798 | 40,010 | 41,370 | 44,340 | 45,680 | 45,680 | 45,680 | | | 171,400 |
| 13 Human Rights Commission of Sri Lanka | 192,337 | 244,000 | 213,400 | 226,270 | 231,380 | 231,380 | 231,380 | | | 915,050 |
| 16 Parliament | 2,443,534 | 2,550,400 | 2,779,250 | 2,934,950 | 3,002,150 | 3,002,150 | 3,002,150 | | | 11,266,750 |
| 17 Office of the Leader of the House of Parliament | 37,277 | 40,510 | 43,890 | 48,075 | 49,740 | 49,740 | 49,740 | | | 182,215 |
| 18 Office of the Chief Government Whip of Parliament | 60,475 | 84,210 | 77,160 | 84,125 | 87,320 | 87,320 | 87,320 | | | 332,815 |
| 19 Office of the Leader of the Opposition of Parliament | 62,687 | 82,100 | 86,915 | 94,355 | 99,245 | 99,245 | 99,245 | | | 362,615 |
| 20 Election Commission | 788,624 | 6,205,605 | 4,721,580 | 6,263,020 | 1,787,680 | 1,787,680 | 1,787,680 | | | 18,977,885 |
| 21 National Audit Office | 1,371,520 | 1,800,500 | 1,786,970 | 1,896,510 | 1,964,170 | 1,964,170 | 1,964,170 | | | 7,448,150 |
| 22 Office of the Parliamentary Commissioner for Administration | 22,922 | 24,009 | 25,265 | 26,610 | 27,435 | 27,435 | 27,435 | | | 103,319 |
| 23 Audit Service Commission | 27,398 | 44,397 | 56,070 | 58,845 | 60,970 | 60,970 | 60,970 | | | 220,282 |
| 24 National Procurement Commission | 41,398 | 71,413 | 74,330 | 77,735 | 79,750 | 79,750 | 79,750 | | | 303,228 |
| 25 Delimitation Commission | 18,961 | 14,015 | 15,055 | 16,390 | 17,215 | 17,215 | 17,215 | | | 62,675 |
| Ministries | 1,935,481,497 | 2,166,630,540 | 2,397,214,663 | 2,545,929,511 | 2,709,316,492 | 2,709,316,492 | 2,709,316,492 | 9,819,091,206 | 9,819,091,206 | 62,675 |
| 0051 Non Cabinet Ministry of Digital Infrastructure and Information Technology | 158,338 | 569,924 | 723,790 | 671,090 | 697,880 | 697,880 | 697,880 | | | 2,662,684 |
| 0052 Non Cabinet Ministry of Science, Technology & Research | 1,821,528 | 1,998,550 | 1,867,250 | 1,995,220 | 2,103,430 | 2,103,430 | 2,103,430 | | | 7,964,450 |
| 0053 Non Cabinet Ministry of Economic Reforms and Public Distribution | 1,380,461 | 964,685 | 1,314,100 | 1,146,000 | 1,214,750 | 1,214,750 | 1,214,750 | | | 4,639,535 |
| 0054 Non Cabinet Ministry of Labour and Trade Union Relations | 2,025,255 | 2,230,682 | 2,826,000 | 3,116,900 | 3,207,130 | 3,207,130 | 3,207,130 | | | 11,380,712 |
| 0055 Non Cabinet Ministry of Mass Media | 775,735 | 1,651,581 | 839,000 | 875,370 | 912,085 | 912,085 | 912,085 | | | 4,278,036 |
| 0056 Non Cabinet Ministry of Special Areas Development | | | 72,100 | 80,650 | 86,400 | 86,400 | 86,400 | | | 239,150 |
| 0101 Ministry of Buddhasasana and Wayamba Development | 1,567,254 | 1,621,488 | 1,650,000 | 1,700,000 | 1,760,000 | 1,760,000 | 1,760,000 | | | 6,731,488 |
| 0102 Ministry of Finance | 760,853,503 | 890,099,289 | 1,027,985,576 | 1,106,447,675 | 1,229,678,705 | 1,229,678,705 | 1,229,678,705 | | | 4,254,211,245 |
| 0103 Ministry of Defence | 318,120,833 | 336,657,160 | 356,384,800 | 369,299,265 | 379,090,390 | 379,090,390 | 379,090,390 | | | 1,441,431,615 |
| 0104 Ministry of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province Development and Vocational Training & Skills Development and Youth Affairs | 9,103,850 | 13,140,329 | 15,641,302 | 11,503,450 | 12,032,400 | 12,032,400 | 12,032,400 | | | 52,317,481 |

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

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

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

ESTIMATE 2019

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Rs. '000

| Object | Expenditure Category | 2017 | 2018 Revised Estimate | 2019 Estimate | 2020 | | 2021 | | 2018 - 2021 Total |
|--------|--|----------------------|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | | | | Projections | | Projections | | |
| | Recurrent Expenditure | 1,945,582,109 | 2,183,045,191 | 2,412,304,158 | 2,563,049,806 | 2,722,263,027 | 2,722,263,027 | 9,880,662,182 | |
| | Personal Emoluments | 463,873,832 | 497,379,150 | 540,830,772 | 551,224,259 | 569,814,403 | 569,814,403 | 2,159,248,584 | |
| 1001 | Salaries and Wages | 223,786,923 | 266,670,345 | 301,664,443 | 347,052,297 | 357,861,573 | 357,861,573 | 1,273,248,658 | |
| 1002 | Overtime and Holiday Payments | 20,466,960 | 29,071,770 | 31,022,484 | 34,137,092 | 36,162,827 | 36,162,827 | 130,394,173 | |
| 1003 | Other Allowances | 219,619,950 | 201,637,035 | 208,143,845 | 170,034,870 | 175,790,003 | 175,790,003 | 755,605,753 | |
| | Travelling Expenses | 14,743,474 | 15,308,540 | 15,005,905 | 16,008,551 | 16,781,968 | 16,781,968 | 63,104,944 | |
| 1101 | Domestic | 12,326,680 | 12,721,768 | 12,812,885 | 13,725,482 | 14,400,856 | 14,400,856 | 53,660,991 | |
| 1102 | Foreign | 2,416,794 | 2,586,772 | 2,193,020 | 2,283,049 | 2,381,112 | 2,381,112 | 9,443,953 | |
| | Supplies | 89,609,992 | 105,664,228 | 112,765,534 | 119,094,084 | 120,282,114 | 120,282,114 | 457,805,960 | |
| 1201 | Stationery and Office Requisites | 2,779,645 | 3,072,096 | 2,974,886 | 3,101,782 | 3,222,983 | 3,222,983 | 12,371,747 | |
| 1202 | Fuel | 14,948,954 | 16,872,442 | 17,991,399 | 18,502,465 | 18,990,392 | 18,990,392 | 72,356,698 | |
| 1203 | Diets and Uniforms | 25,228,394 | 30,671,922 | 36,387,489 | 36,875,659 | 37,297,524 | 37,297,524 | 141,232,594 | |
| 1204 | Medical Supplies | 41,061,896 | 48,912,055 | 48,059,490 | 53,121,445 | 53,171,570 | 53,171,570 | 203,264,560 | |
| 1205 | Other | 5,591,103 | 6,135,713 | 7,352,270 | 7,492,733 | 7,599,645 | 7,599,645 | 28,580,361 | |
| | Maintenance Expenditure | 6,625,434 | 7,832,373 | 8,413,640 | 8,397,024 | 8,629,157 | 8,629,157 | 33,272,194 | |
| 1301 | Vehicles | 3,460,814 | 3,810,523 | 3,824,850 | 3,938,400 | 4,067,916 | 4,067,916 | 15,641,689 | |
| 1302 | Plant and Machinery | 2,174,306 | 2,776,380 | 3,325,760 | 3,164,051 | 3,224,850 | 3,224,850 | 12,491,041 | |
| 1303 | Buildings and Structures | 990,314 | 1,245,470 | 1,263,030 | 1,294,573 | 1,336,391 | 1,336,391 | 5,139,464 | |
| | Services | 53,472,230 | 83,586,197 | 77,912,332 | 70,685,093 | 68,671,845 | 68,671,845 | 300,855,467 | |
| 1401 | Transport | 4,564,492 | 5,531,312 | 6,013,325 | 6,064,071 | 6,141,676 | 6,141,676 | 23,750,384 | |
| 1402 | Postal and Communication | 3,676,782 | 4,238,650 | 4,043,260 | 4,212,992 | 4,381,694 | 4,381,694 | 16,876,596 | |
| 1403 | Electricity & Water | 10,319,236 | 11,648,888 | 11,634,750 | 11,996,355 | 12,323,588 | 12,323,588 | 47,603,581 | |
| 1404 | Rents and Local Taxes | 6,406,742 | 7,538,403 | 7,742,744 | 7,859,608 | 8,013,440 | 8,013,440 | 31,154,195 | |
| 1406 | Interest Payment for Leased Vehicles | 1,445,847 | 1,596,721 | 571,773 | 575,610 | 579,280 | 579,280 | 3,323,384 | |
| 1408 | Lease Rental for Vehicles Procured Under Operational Leasing | 371,714 | 1,263,304 | 1,068,430 | 1,081,300 | 1,096,289 | 1,096,289 | 4,509,323 | |
| 1409 | Other | 26,687,417 | 51,768,918 | 46,838,050 | 38,895,157 | 36,135,878 | 36,135,878 | 173,638,003 | |
| | Transfers | 580,556,656 | 619,410,117 | 716,482,288 | 769,993,730 | 800,435,433 | 800,435,433 | 2,906,321,568 | |
| 1501 | Welfare Programmes | 115,438,844 | 119,563,000 | 142,915,300 | 143,200,750 | 145,432,250 | 145,432,250 | 551,111,300 | |
| 1502 | Retirements Benefits | 182,983,877 | 199,543,645 | 235,493,725 | 232,298,355 | 239,505,195 | 239,505,195 | 906,840,920 | |
| 1503 | Public Institutions | 71,924,195 | 79,955,150 | 84,498,250 | 87,328,800 | 89,424,255 | 89,424,255 | 341,206,455 | |
| 1504 | Development Subsidies | 36,788,439 | 31,115,321 | 52,285,530 | 88,553,016 | 100,331,096 | 100,331,096 | 272,284,963 | |
| 1505 | Subscriptions and Contributions Fee | 1,563,031 | 2,044,007 | 2,526,580 | 2,600,223 | 2,651,232 | 2,651,232 | 9,822,042 | |
| 1506 | Property Loan Interest to Public Servants | 2,619,214 | 2,807,491 | 2,868,257 | 2,972,486 | 3,072,975 | 3,072,975 | 11,721,209 | |
| 1507 | Grants to Provincial Councils | 166,348,492 | 180,095,059 | 190,700,000 | 208,000,000 | 215,000,000 | 215,000,000 | 793,795,059 | |
| 1508 | Other | 2,890,563 | 4,286,444 | 5,194,646 | 5,040,100 | 5,018,430 | 5,018,430 | 19,539,620 | |

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

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

ESTIMATES 2019
4-6 Sector Classification

Rs. Mn

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

Note:

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

ESTIMATES -2019
4.7 DETAILED EXPENDITURE ESTIMATES -VOLUME 11

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| Head No | Ministry / Department | Page No. |
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**Ministry of Health, Nutrition and
Indigenous Medicine**

ESTIMATES 2019

Ministry of Health, Nutrition and Indigenous Medicine

Key Functions

Policy Formulation, Implementation of Programmes and Projects for the Health Sector
Setting up Standards and Guidelines for Healthcare Delivery
Human Resource Development
Management, Planning and Systems Development
Resource Allocation, Monitoring and Evaluation of Programmes and Projects
Administration of Main Hospitals
Regulation and Supervision of Private Health Institutions
Matters relating to National Health Insurance Programmes
Formulation and Implementation of Programmes to Improve Public Health and Nutrition
Expand Research Opportunities in Health Sector
Adoption of measures for the control, prevention and cure of epidemic, communicable and non-communicable diseases
Implementation of rules and regulations in relation to international quarantine and sanitation
Matters relating to production, import and distribution of drugs
Matters relating to healthcare in estate sector
Conservation and improvement of traditional systems of medicine
Development and regulation of Ayurvedic, Siddha, Unani and Homeopathy systems of medicine

Department

Department of Ayurveda

Statutory Boards/Institutions

Sri Jayewardenepura General Hospital
Wijaya Kumaratunga Memorial Hospital
National Authority on Tobacco and Alcohol
National Medicines Regulatory Authority

Public Enterprises

State Pharmaceutical Corporation
State Pharmaceutical Manufacturing Corporation
Sri Lanka Triposha Ltd
Sri Lanka Ayurvedic Drugs Corporation

Ministry of Health, Nutrition and Indigenous Medicine

(a) General Information

(i) Key Health Profile

| Indicator | Statistics (%) | Indicator | Statistics (No.) |
|--|----------------|---|------------------|
| Crude Birth Rate (per 1000 population) | 15.6 | Neonatal Mortality Rate per 1,000 Live Births | 5.6 |
| Crude Death Rate (per 1000 population) | 6.2 | Infant Mortality Rate per 1,000 Live Births | 8.0 |
| Sex Ratio (No. of Males per 100 females) | 93.8 | Under 5 Mortality Rate per 1,000 Live Births | 9.4 |
| Women in the reproductive age group (15-49 years) | 51 | Maternal Mortality Ratio per 100,000 Live Births | 26.8 |
| Life expectancy at birth (years) | | Population per Medical Officer | 1,118 |
| - Female | 78.6 | Number of Medical Officer of Health (MOH) Divisions | 342 |
| - Male | 72.0 | | |
| Low-birth-weight per 100 live births in government hospitals | 15.5 | | |
| Percentage of under five children | | | |
| - Under weight (weight-for-age) | 15.6 | | |
| - Wasting (Acute undernutrition or weight-for-height) | 11.3 | | |
| - Stunting (Chronic malnutrition or height-for-age) | 9.2 | | |
| Percentage of pregnant women attended by skilled personnel | 99.5 | | |
| Percentage of live births occurred in government hospitals | 91.7 | | |
| Medical Officer per 100,000 population | 89.5 | | |
| Public Health Midwives per 100,000 population | 29.5 | | |

Source - Annual Health Statistics 2016, Ministry of Health, Nutrition and Indigenous Medicine

| Significant Communicable Disease Conditions | Number | Per 100,000 Population |
|---|--------|------------------------|
| No of cases reported- 2016 | | |
| HIV | 249 | 0.02 |
| TB | 8,886 | 42 |
| Dengue | 54,945 | 262 |
| Leptospirosis | 3,214 | 15.54 |
| Leprosy (2015) | | 9.43 |

Source - Annual Health Statistics 2016, Ministry of Health, Nutrition and Indigenous Medicine

(ii) Health Staff

| Category | Line Ministry | Provincial | Total |
|----------------------------------|---------------|------------|--------|
| Medical Officers | 12,453 | 6,546 | 18,999 |
| Nurses | 22,524 | 11,240 | 33,764 |
| Medical Laboratory Technologists | 1,096 | 486 | 1,582 |
| Pharmacists | 1,040 | 558 | 1,598 |
| Public Health Inspectors | 169 | 1,506 | 1,675 |
| Public Health Midwives | 1,118 | 7,342 | 8,460 |
| Attendants | 4,596 | 4,173 | 8,769 |

Source - Ministry of Health, Nutrition and Indigenous Medicine

(iii) Strength of Government Hospitals

| Hospital Type | No of Hospitals | | Total No of Hospitals | Bed Strength | | Total Bed Strength |
|------------------------------|-----------------|--------------|-----------------------|---------------|---------------|--------------------|
| | National | Provincial | | National | Provincial | |
| National Hospital | 1 | - | 1 | 3,294 | - | 3,294 |
| Teaching Hospital | 20 | - | 20 | 19,503 | - | 19,503 |
| Provincial General Hospital | 3 | - | 3 | 5,160 | - | 5,160 |
| District General Hospital | 10 | 9 | 19 | 6,623 | 4,524 | 11,147 |
| Base Hospital -Type -A | 5 | 22 | 27 | 1,439 | 7,473 | 8,912 |
| Base Hospital Type -B | 3 | 49 | 52 | 701 | 7,204 | 7,905 |
| Divisional Hospital type - A | 2 | 61 | 63 | 355 | 5,254 | 5,609 |
| Divisional Hospital type -B | 2 | 136 | 138 | 100 | 8,071 | 8,171 |
| Divisional Hospital type -C | 1 | 288 | 289 | 59 | 6,816 | 6,875 |
| Primary Medical Care Unit | 1 | 505 | 506 | 0 | 198 | 198 |
| Total | 48 | 1,070 | 1,118 | 37,234 | 39,540 | 76,774 |

Source – Ministry of Health, Nutrition and Indigenous Medicine

(b) Major Development Projects

| Name of the Project | Total Estimated Cost (Rs. Mn.) | Project Period | Financing Source | Cumulative Expenditure Upto 31.12.2018 (Rs.Mn.) | 2019 Allocation (Rs.Mn.) | 2019 Target | KPI | Major Targets of SDGs |
|-----------------------|--------------------------------|----------------|------------------|---|--------------------------|---|---|--|
| Bio Medical Equipment | Annual Programme | | Domestic | - | 5,600 | Procurement of Bio Medical Equipment for hospitals | No. of Bio Medical Equipment purchased as per the given plan | 3.8 Access to quality essential health-care services |
| Lab Apparatus | Annual Programme | | Domestic | - | 1,100 | Procurement of new laboratory equipment for the line ministry hospitals Provision of special lab equipment to strengthen Molecular/Genetic diagnostic services in selected hospitals | No. of equipment procured No. of hospitals with equipment provided | do |

| Name of the Project | Total Estimated Cost (Rs. Mn.) | Project Period | Financing Source | Cumulative Expenditure Upto 31.12.2018 (Rs.Mn.) | 2019 Allocation (Rs.Mn.) | 2019 Target | KPI | Major Targets of SDGs |
|---|--------------------------------|----------------|------------------|---|--------------------------|---|--|--|
| Helmut Kohl Maternity Hospital Karapitiya, Galle (GOSL-Germany-KFW) | 5,130 | 2013-2018 | Foreign | 3,926 | 1,100 | 600 -Bed Maternity hospital with Modern facilities | % of physical and financial progress of each unit | 3.1 Reduce the maternal mortality ratio 3.2 End preventable deaths of newborns and children under 5 years of age |
| Primary Healthcare Systems Strengthening Project (PSSP) – GOSL-WB | 32,000 | 2018 - 2023 | Foreign | - | 1,025 | Implementation of identified activities under the project with 100% disbursement of foreign allocation Strengthening selected 50 nos. of PMCUs | Achievement of 9 Disbursement Linked Indicators | 3.8 Access to quality essential health-care services 3c Capacity Development of Health work force |
| Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital(GOSL-Netherlands) | 5,380 (Euro 28.7 Mn) | 2016-2020 | Foreign | 1,742 | 1,000 | Completion up to 2nd floor of the super structure of the building complex | % of physical and financial progress of each unit | 3.1 Reduce the maternal mortality ratio 3.2 End preventable deaths of newborns and children under 5 years of age |
| Construction of Ministry Building | 5,979 | 730 days | Domestic | 1,665 | 1,000 | Completion of super structure up to 10th floor of the 16-storied building | % of physical progress of building | 3.8 Access to quality essential health-care services |
| Ambulance Car Project (GOSL-Austria) | 1,840 (Euro 9.8 Mn) | 2018-2020 | Foreign | 1,175 | 850 | Importation of 60 nos. of 100 ambulances | No of Ambulances imported and distributed to the hospitals | 3.8 Access to quality essential health-care services 3.6 Reduce the number of deaths and injuries from road accidents |
| Development of Ambulatory Care Centre (OPD) of NHSL (GSOL- China) | 11,736 (RMB 489.1 Mn) | 2017-2021 | Foreign | 476 | 745 | Completion up to 2nd floor of the super structure of the building complex | % of physical progress of building | 3.8 Access to quality essential health-care services |

| Name of the Project | Total Estimated Cost (Rs. Mn.) | Project Period | Financing Source | Cumulative Expenditure Upto 31.12.2018 (Rs.Mn.) | 2019 Allocation (Rs.Mn.) | 2019 Target | KPI | Major Targets of SDGs |
|--|--------------------------------|----------------|------------------|---|--------------------------|--|---|--|
| Primary Health System Enhancement Project - ADB | 9,600 | 2018 - 2023 | Foreign | 25 | 600 | Physical infrastructure development of PMCUs in Uva, Central, North Central and Sabaragamuwa provinces | Number of constructions initiated No of facilities provided with medical equipment | 3.8 Access to quality essential health-care services 3.6 Reduce the number of deaths and injuries from road accidents |
| Development of Hospitals in Northern Province (DRIVE) (GOSL-Netherlands) | 14,065 (Euro 60Mn) | 2018- 2021 | Foreign | - | 550 | Development of Hospitals in Northern Province and completion of 15% of total work | % completion of the building | 3.8 Access to quality essential health-care services |
| Upgrading Health Facilities of Selected Hospitals (EXIM Bank of China) | 13,260 USD \$ 85 Mn) | 2 years | Foreign | - | 500 | Initiation of Health Facilities of Selected Hospitals and completion of 10% of planned work | % completion of the building | do |
| Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka with High Energy Radiation | 7,960 | 2014- 2020 | Domestic | 2,422 | 500 | Completion of building construction in 05 hospitals and installment of machineries. Continuation of building construction in balance 05 hospitals | % of physical and financial progress of each unit No. of machineries installed | do |
| Construction of well-equipped 10 district based stroke centers and strengthening the A & E care service in hospitals | 9,525 | 2016- 2020 | Domestic | 18 | 500 | Continuation works of construction of A & E care units & Stroke Centers Procurement of equipment for A & E Units | % of physical and financial progress No of Standard medical equipment procured | 3.8 Access to quality essential health-care services 3.6 Reduce the number of deaths and injuries from road accidents |

(c) Employment Profile

| Ministry/ Departments/ Institutions | Actual cadre as at 30.06.2018 | | | | | |
|---|-------------------------------|---------------|--------------|---------------|--------------|---------------|
| | A | B | C | D | Other | Total |
| Ministry of Health, Nutrition and Indigenous Medicine | 13,819 | 27,730 | 4,032 | 26,177 | 9,672 | 81,430 |
| Department of Ayurveda | 637 | 11 | 238 | 686 | - | 1,572 |
| Sri Jayewardenepura General Hospital | 371 | 23 | 1,086 | 493 | - | 1,973 |
| Wijaya Kumaratunga Memorial Hospital | 27 | 78 | 27 | 77 | - | 209 |
| National Tobacco and Alcohol | 01 | 01 | 01 | 03 | - | 06 |
| Total | 14,855 | 27,843 | 5,384 | 27,436 | 9,672 | 85,190 |

Ministry of Health, Nutrition and Indigenous Medicine

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 Projections | 2021 Projections | 2018 - 2021 Total |
|---|--------------------|---------------------------|--------------------|---------------------|---------------------|----------------------|
| Recurrent Expenditure | 118,034,052 | 139,183,150 | 143,626,000 | 156,067,000 | 160,217,235 | 599,093,385 |
| Personal Emoluments | 65,229,999 | 75,177,905 | 80,780,000 | 88,272,800 | 92,064,800 | 336,295,505 |
| Salaries and Wages | 24,723,963 | 29,968,864 | 35,728,700 | 42,998,450 | 44,277,000 | 152,973,014 |
| Overtime and Holiday Payments | 14,863,746 | 21,801,400 | 23,006,800 | 25,321,250 | 26,876,325 | 97,005,775 |
| Other Allowances | 25,642,289 | 23,407,641 | 22,044,500 | 19,953,100 | 20,911,475 | 86,316,716 |
| Travelling Expenses | 230,938 | 265,785 | 210,400 | 215,195 | 219,440 | 910,820 |
| Domestic | 120,025 | 168,885 | 135,400 | 138,145 | 140,340 | 582,770 |
| Foreign | 110,913 | 96,900 | 75,000 | 77,050 | 79,100 | 328,050 |
| Supplies | 41,476,132 | 49,567,906 | 48,758,750 | 53,839,045 | 53,969,990 | 206,135,691 |
| Stationery and Office Requisites | 274,920 | 343,233 | 262,400 | 273,950 | 285,450 | 1,165,033 |
| Fuel | 385,635 | 440,830 | 400,900 | 410,395 | 419,990 | 1,672,115 |
| Diets and Uniforms | 1,680,090 | 1,961,800 | 2,530,950 | 2,584,075 | 2,687,650 | 9,764,475 |
| Medical Supplies | 38,595,967 | 46,160,500 | 45,111,500 | 50,117,000 | 50,122,650 | 191,511,650 |
| Other | 539,520 | 661,543 | 453,000 | 453,625 | 454,250 | 2,022,418 |
| Maintenance Expenditure | 699,359 | 816,614 | 684,500 | 689,300 | 694,135 | 2,884,549 |
| Vehicles | 262,708 | 269,820 | 254,300 | 255,300 | 256,300 | 1,035,720 |
| Plant and Machinery | 179,447 | 209,570 | 172,600 | 174,995 | 177,390 | 734,555 |
| Buildings and Structures | 257,204 | 337,224 | 257,600 | 259,005 | 260,445 | 1,114,274 |
| Services | 6,309,796 | 8,088,735 | 6,886,850 | 7,014,710 | 7,142,470 | 29,132,765 |
| Transport | 14,127 | 75,881 | 29,000 | 30,300 | 31,550 | 166,731 |
| Postal and Communication | 516,699 | 657,416 | 583,650 | 601,160 | 618,620 | 2,460,846 |
| Electricity & Water | 2,233,319 | 3,030,069 | 2,734,200 | 2,838,000 | 2,941,800 | 11,544,069 |
| Rents and Local Taxes | 149,089 | 238,419 | 196,000 | 196,000 | 196,000 | 826,419 |
| Lease Rental for Vehicles Procured Under Operational Leasing | 547 | 4,350 | 45,000 | 47,500 | 50,000 | 146,850 |
| Other | 3,396,016 | 4,082,600 | 3,299,000 | 3,301,750 | 3,304,500 | 13,987,850 |
| Transfers | 4,087,828 | 5,266,205 | 6,305,400 | 6,035,850 | 6,126,300 | 23,733,755 |
| Welfare Programmes | 1,692,338 | 2,226,000 | 3,080,000 | 3,080,000 | 3,080,000 | 11,466,000 |
| Public Institutions | 1,760,711 | 2,423,500 | 2,503,000 | 2,206,300 | 2,269,600 | 9,402,400 |
| Subscriptions and Contributions Fee | 22,979 | | 15,000 | 15,000 | 15,000 | 45,000 |
| Property Loan Interest to Public Servants | 528,752 | 531,080 | 589,200 | 616,250 | 643,300 | 2,379,830 |
| Other | 83,048 | 85,625 | 118,200 | 118,300 | 118,400 | 440,525 |
| Other Recurrent Expenditure | | | 100 | 100 | 100 | 300 |
| Implementation of the Official Languages Policy | | | 100 | 100 | 100 | 300 |
| Capital Expenditure | 28,038,630 | 46,907,688 | 41,856,400 | 44,565,350 | 44,505,110 | 177,834,548 |
| Rehabilitation and Improvement of Capital Assets | 5,137,045 | 7,776,416 | 7,759,450 | 7,844,370 | 8,064,950 | 31,445,186 |
| Buildings and Structures | 3,012,400 | 5,112,306 | 5,082,750 | 5,111,900 | 5,226,050 | 20,533,006 |
| Plant, Machinery and Equipment | 2,044,318 | 2,554,232 | 2,575,500 | 2,626,750 | 2,728,155 | 10,484,637 |
| Vehicles | 80,326 | 109,878 | 101,200 | 105,720 | 110,745 | 427,543 |
| Acquisition of Capital Assets | 15,585,414 | 28,101,932 | 25,689,000 | 25,423,255 | 24,594,510 | 103,808,697 |
| Vehicles | 81,222 | 1,582,688 | 1,280,000 | | | 2,862,688 |
| Furniture and Office Equipment | 326,429 | 462,901 | 608,400 | 430,200 | 444,000 | 1,945,501 |
| Plant, Machinery and Equipment | 7,826,602 | 13,297,569 | 9,455,100 | 9,882,305 | 9,776,510 | 42,411,484 |
| Buildings and Structures | 7,347,566 | 12,394,774 | 14,210,500 | 15,107,600 | 14,370,700 | 56,083,574 |
| Land and Land Improvements | 3,554 | 5,000 | 3,000 | 3,150 | 3,300 | 14,450 |
| Software Development | 40 | 359,000 | 132,000 | | | 491,000 |
| Capital Transfers | 605,917 | 1,410,500 | 1,463,000 | 1,596,100 | 1,729,200 | 6,198,800 |
| Public Institutions | 596,559 | 1,397,500 | 1,452,000 | 1,584,600 | 1,717,200 | 6,151,300 |
| Development Assistance | 9,358 | 13,000 | 11,000 | 11,500 | 12,000 | 47,500 |

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|----------------------------------|--------------------|---------------------------|--------------------|--------------------|--------------------|----------------------|
| | | | | Projections | | |
| Capacity Building | 632,636 | 1,034,837 | 1,002,200 | 834,825 | 855,950 | 3,727,812 |
| Staff Training | 632,636 | 1,034,837 | 1,002,200 | 834,825 | 855,950 | 3,727,812 |
| Other Capital Expenditure | 6,077,618 | 8,584,002 | 5,942,750 | 8,866,800 | 9,260,500 | 32,654,052 |
| Procurement Preparedness | | 141,251 | 250,000 | 250,000 | 250,000 | 891,251 |
| Infrastructure Development | 2,070,967 | 1,161,000 | 1,251,750 | 1,428,750 | 1,216,000 | 5,057,500 |
| Research and Development | 94,424 | 223,000 | 82,500 | 88,600 | 95,200 | 489,300 |
| Other | 3,912,227 | 7,058,751 | 4,358,500 | 7,099,450 | 7,699,300 | 26,216,001 |
| Total Expenditure | 146,072,681 | 186,090,838 | 185,482,400 | 200,632,350 | 204,722,345 | 776,927,933 |
| Total Financing | 146,072,681 | 186,090,838 | 185,482,400 | 200,632,350 | 204,722,345 | 776,927,933 |
| Domestic | 139,943,645 | 177,647,848 | 178,039,400 | 190,386,250 | 194,812,095 | 740,885,593 |
| Foreign | 6,129,036 | 8,442,990 | 7,443,000 | 10,246,100 | 9,910,250 | 36,042,340 |

Ministry of Health, Nutrition and Indigenous Medicine

Programme Summary

| Head No | Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 Projections | | 2018 - 2021 Total |
|-------------|--|--------------------|---------------------------|--------------------|----------------------------|--------------------|----------------------|
| | | | | | 2020 | 2021 | |
| 111- | Minister of Health, Nutrition and Indigenous Medicine | | | | | | |
| | Operational Activities | 110,957,702 | 135,559,538 | 137,742,250 | 149,182,325 | 153,121,400 | 575,605,513 |
| | Recurrent Expenditure | 103,957,783 | 123,364,650 | 125,920,050 | 138,131,775 | 141,642,100 | 529,058,575 |
| | Capital Expenditure | 6,999,919 | 12,194,888 | 11,822,200 | 11,050,550 | 11,479,300 | 46,546,938 |
| | Development Activities | 33,337,814 | 48,289,700 | 45,596,150 | 49,053,100 | 49,327,400 | 192,266,350 |
| | Recurrent Expenditure | 12,838,004 | 14,227,900 | 16,038,950 | 16,122,600 | 16,693,050 | 63,082,500 |
| | Capital Expenditure | 20,499,811 | 34,061,800 | 29,557,200 | 32,930,500 | 32,634,350 | 129,183,850 |
| | Total Expenditure | 144,295,516 | 183,849,238 | 183,338,400 | 198,235,425 | 202,448,800 | 767,871,863 |
| | Recurrent Expenditure | 116,795,786 | 137,592,550 | 141,959,000 | 154,254,375 | 158,335,150 | 592,141,075 |
| | Capital Expenditure | 27,499,730 | 46,256,688 | 41,379,400 | 43,981,050 | 44,113,650 | 175,730,788 |
| 220- | Department of Ayurveda | | | | | | |
| | Operational Activities | 122,856 | 125,600 | 132,400 | 142,765 | 149,130 | 549,895 |
| | Recurrent Expenditure | 112,623 | 114,900 | 119,300 | 129,030 | 134,760 | 497,990 |
| | Capital Expenditure | 10,233 | 10,700 | 13,100 | 13,735 | 14,370 | 51,905 |
| | Development Activities | 1,654,309 | 2,116,000 | 2,011,600 | 2,254,160 | 2,124,415 | 8,506,175 |
| | Recurrent Expenditure | 1,125,642 | 1,475,700 | 1,547,700 | 1,683,595 | 1,747,325 | 6,454,320 |
| | Capital Expenditure | 528,667 | 640,300 | 463,900 | 570,565 | 377,090 | 2,051,855 |
| | Total Expenditure | 1,777,165 | 2,241,600 | 2,144,000 | 2,396,925 | 2,273,545 | 9,056,070 |
| | Recurrent Expenditure | 1,238,265 | 1,590,600 | 1,667,000 | 1,812,625 | 1,882,085 | 6,952,310 |
| | Capital Expenditure | 538,900 | 651,000 | 477,000 | 584,300 | 391,460 | 2,103,760 |
| | Grand Total | 146,072,681 | 186,090,838 | 185,482,400 | 200,632,350 | 204,722,345 | 776,927,933 |
| | Total Recurrent | 118,034,052 | 139,183,150 | 143,626,000 | 156,067,000 | 160,217,235 | 599,093,385 |
| | Total Capital | 28,038,630 | 46,907,688 | 41,856,400 | 44,565,350 | 44,505,110 | 177,834,548 |

Head 111 - Minister of Health, Nutrition and Indigenous Medicine

Summary

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | 2018-2021 Total | |
|--|--------------------|---------------------------|--------------------|--------------------------|--------------------|--------------------|------|
| | | | | 2020 | 2021 | 2018- | 2021 |
| Rs '000 | | | | | | | |
| Recurrent Expenditure | 116,795,786 | 137,592,550 | 141,959,000 | 154,254,375 | 158,335,150 | 592,141,075 | |
| Personal Emoluments | 64,271,026 | 74,007,005 | 79,510,000 | 86,871,600 | 90,608,750 | 330,997,355 | |
| Salaries and Wages | 24,230,039 | 29,218,655 | 34,919,700 | 42,027,500 | 43,276,000 | 149,441,855 | |
| Overtime and Holiday Payments | 14,822,776 | 21,747,400 | 22,948,100 | 25,255,500 | 26,804,000 | 96,755,000 | |
| Other Allowances | 25,218,211 | 23,040,950 | 21,642,200 | 19,588,600 | 20,528,750 | 84,800,500 | |
| Travelling Expenses | 225,592 | 255,160 | 201,500 | 205,850 | 209,650 | 872,160 | |
| Domestic | 117,730 | 165,860 | 132,500 | 135,100 | 137,150 | 570,610 | |
| Foreign | 107,862 | 89,300 | 69,000 | 70,750 | 72,500 | 301,550 | |
| Supplies | 41,344,156 | 49,363,988 | 48,580,350 | 53,651,950 | 53,774,050 | 205,370,338 | |
| Stationery and Office Requisites | 271,494 | 338,233 | 257,400 | 268,700 | 279,950 | 1,144,283 | |
| Fuel | 379,516 | 434,330 | 394,000 | 403,150 | 412,400 | 1,643,880 | |
| Diets and Uniforms | 1,643,001 | 1,921,400 | 2,489,450 | 2,540,550 | 2,642,100 | 9,593,500 | |
| Medical Supplies | 38,522,619 | 46,025,000 | 45,000,000 | 50,000,000 | 50,000,000 | 191,025,000 | |
| Other | 527,527 | 645,025 | 439,500 | 439,550 | 439,600 | 1,963,675 | |
| Maintenance Expenditure | 692,091 | 800,714 | 671,000 | 675,425 | 679,850 | 2,826,989 | |
| Vehicles | 258,208 | 264,620 | 248,500 | 249,500 | 250,500 | 1,013,120 | |
| Plant and Machinery | 177,402 | 200,020 | 166,000 | 168,075 | 170,150 | 704,245 | |
| Buildings and Structures | 256,480 | 336,074 | 256,500 | 257,850 | 259,200 | 1,109,624 | |
| Services | 6,188,236 | 7,913,678 | 6,705,350 | 6,828,950 | 6,952,450 | 28,400,428 | |
| Transport | 14,127 | 75,881 | 29,000 | 30,300 | 31,550 | 166,731 | |
| Postal and Communication | 499,604 | 635,790 | 562,350 | 578,800 | 595,200 | 2,372,140 | |
| Electricity & Water | 2,202,664 | 2,998,319 | 2,702,000 | 2,804,600 | 2,907,200 | 11,412,119 | |
| Rents and Local Taxes | 147,276 | 236,237 | 194,000 | 194,000 | 194,000 | 818,237 | |
| Lease Rental for Vehicles Procured Under Operational Leasing | 547 | 4,350 | 45,000 | 47,500 | 50,000 | 146,850 | |
| Other | 3,324,019 | 3,963,100 | 3,173,000 | 3,173,750 | 3,174,500 | 13,484,350 | |
| Transfers | 4,074,685 | 5,252,005 | 6,290,700 | 6,020,500 | 6,110,300 | 23,673,505 | |
| Welfare Programmes | 1,692,338 | 2,226,000 | 3,080,000 | 3,080,000 | 3,080,000 | 11,466,000 | |
| Public Institutions | 1,754,711 | 2,417,500 | 2,497,000 | 2,200,000 | 2,263,000 | 9,377,500 | |
| Subscriptions and Contributions Fee | 22,979 | | 15,000 | 15,000 | 15,000 | 45,000 | |
| Property Loan Interest to Public Servants | 523,609 | 524,880 | 582,500 | 609,300 | 636,100 | 2,352,780 | |
| Other | 81,048 | 83,625 | 116,200 | 116,200 | 116,200 | 432,225 | |
| Other Recurrent Expenditure | | | 100 | 100 | 100 | 300 | |
| Implementation of the Official Languages Policy | | | 100 | 100 | 100 | 300 | |
| Capital Expenditure | 27,499,730 | 46,256,688 | 41,379,400 | 43,981,050 | 44,113,650 | 175,730,788 | |
| Rehabilitation and Improvement of Capital Assets | 5,100,623 | 7,652,316 | 7,687,450 | 7,768,775 | 7,985,750 | 31,094,291 | |
| Buildings and Structures | 2,979,647 | 4,992,306 | 5,016,250 | 5,042,050 | 5,152,850 | 20,203,456 | |
| Plant, Machinery and Equipment | 2,042,842 | 2,552,482 | 2,574,200 | 2,625,400 | 2,726,750 | 10,478,832 | |
| Vehicles | 78,134 | 107,528 | 97,000 | 101,325 | 106,150 | 412,003 | |
| Acquisition of Capital Assets | 15,102,209 | 27,660,632 | 25,364,500 | 24,997,550 | 24,367,600 | 102,390,282 | |
| Vehicles | 81,222 | 1,582,688 | 1,280,000 | | | 2,862,688 | |
| Furniture and Office Equipment | 314,805 | 448,375 | 598,000 | 419,300 | 432,600 | 1,898,275 | |
| Plant, Machinery and Equipment | 7,821,891 | 13,286,896 | 9,444,000 | 9,870,650 | 9,764,300 | 42,365,846 | |
| Buildings and Structures | 6,884,250 | 11,983,674 | 13,910,500 | 14,707,600 | 14,170,700 | 54,772,474 | |
| Software Development | 40 | 359,000 | 132,000 | | | 491,000 | |
| Capital Transfers | 604,917 | 1,404,500 | 1,459,000 | 1,591,950 | 1,724,900 | 6,180,350 | |
| Public Institutions | 596,559 | 1,397,500 | 1,452,000 | 1,584,600 | 1,717,200 | 6,151,300 | |
| Development Assistance | 8,358 | 7,000 | 7,000 | 7,350 | 7,700 | 29,050 | |
| Capacity Building | 627,232 | 1,010,237 | 996,200 | 828,525 | 849,350 | 3,684,312 | |
| Staff Training | 627,232 | 1,010,237 | 996,200 | 828,525 | 849,350 | 3,684,312 | |

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | | 2018- 2021 Total |
|----------------------------------|--------------------|---------------------------|--------------------|--------------------|--------------------|--------------------|--|------------------------|
| | | | | Projections | | Projections | | |
| Other Capital Expenditure | 6,064,748 | 8,529,002 | 5,872,250 | 8,794,250 | 9,186,050 | 32,381,552 | | |
| Procurement Preparedness | | 141,251 | 200,000 | 200,000 | 200,000 | 741,251 | | |
| Infrastructure Development | 2,070,967 | 1,161,000 | 1,251,750 | 1,428,750 | 1,216,000 | 5,057,500 | | |
| Research and Development | 81,554 | 181,000 | 80,500 | 86,500 | 93,000 | 441,000 | | |
| Other | 3,912,227 | 7,045,751 | 4,340,000 | 7,079,000 | 7,677,050 | 26,141,801 | | |
| Total Expenditure | 144,295,516 | 183,849,238 | 183,338,400 | 198,235,425 | 202,448,800 | 767,871,863 | | |
| Total Financing | 144,295,516 | 183,849,238 | 183,338,400 | 198,235,425 | 202,448,800 | 767,871,863 | | |
| Domestic | 138,166,480 | 175,406,248 | 175,895,400 | 187,989,325 | 192,538,550 | 731,829,523 | | |
| Foreign | 6,129,036 | 8,442,990 | 7,443,000 | 10,246,100 | 9,910,250 | 36,042,340 | | |

Employment Profile

| Category | Approved | Actual |
|--|---------------|---------------|
| Senior Level | 16,439 | 14,218 |
| Tertiary Level | 35,657 | 27,832 |
| Secondary Level | 7,324 | 5,146 |
| Primary Level | 31,718 | 26,750 |
| Other (Casual/Temporary/Contract etc.) | | 9,672 |
| Total | 91,138 | 83,618 |

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

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|---|----------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 109,366 | 90,245 | 45,850 | 48,465 | 50,300 | 234,860 |
| | | | | Personal Emoluments | 26,062 | 22,855 | 12,450 | 13,800 | 14,375 | 63,480 |
| | 1001 | | | Salaries and Wages | 10,957 | 9,355 | 6,850 | 8,250 | 8,500 | 32,955 |
| | 1002 | | | Overtime and Holiday Payments | 7,749 | 7,750 | 2,500 | 2,750 | 3,000 | 16,000 |
| | 1003 | | | Other Allowances | 7,355 | 5,750 | 3,100 | 2,800 | 2,875 | 14,525 |
| | | | | Travelling Expenses | 30,608 | 19,000 | 11,600 | 12,175 | 12,750 | 55,525 |
| | 1101 | | | Domestic | 3,194 | 4,000 | 1,600 | 1,675 | 1,750 | 9,025 |
| | 1102 | | | Foreign | 27,413 | 15,000 | 10,000 | 10,500 | 11,000 | 46,500 |
| | | | | Supplies | 19,738 | 20,200 | 10,450 | 10,975 | 11,500 | 53,125 |
| | 1201 | | | Stationery and Office Requisites | 869 | 2,200 | 450 | 475 | 500 | 3,625 |
| | 1202 | | | Fuel | 18,869 | 18,000 | 10,000 | 10,500 | 11,000 | 49,500 |
| | | | | Maintenance Expenditure | 9,737 | 9,390 | 3,750 | 3,765 | 3,775 | 20,680 |
| | 1301 | | | Vehicles | 9,170 | 9,000 | 3,500 | 3,500 | 3,500 | 19,500 |
| | 1302 | | | Plant and Machinery | 487 | 390 | 250 | 265 | 275 | 1,180 |
| | 1303 | | | Buildings and Structures | 80 | | | | | |
| | | | | Services | 23,222 | 18,800 | 7,600 | 7,750 | 7,900 | 42,050 |
| | 1401 | | | Transport | | 600 | 600 | 650 | 700 | 2,550 |
| | 1402 | | | Postal and Communication | 1,615 | 1,700 | 1,000 | 1,050 | 1,100 | 4,850 |
| | 1403 | | | Electricity & Water | 2,527 | 2,900 | 1,000 | 1,050 | 1,100 | 6,050 |
| | 1409 | | | Other | 19,079 | 13,600 | 5,000 | 5,000 | 5,000 | 28,600 |
| | | | | Capital Expenditure | 95,438 | 16,276 | 3,850 | 4,150 | 4,450 | 28,726 |
| | | | | Rehabilitation and Improvement of Capital Assets | 15,445 | 12,276 | 2,850 | 3,050 | 3,250 | 21,426 |
| | 2001 | | | Buildings and Structures | 479 | 549 | 250 | 300 | 350 | 1,449 |
| | 2002 | | | Plant, Machinery and Equipment | | 200 | 100 | 150 | 200 | 650 |
| | 2003 | | | Vehicles | 14,965 | 11,528 | 2,500 | 2,600 | 2,700 | 19,328 |
| | | | | Acquisition of Capital Assets | 79,993 | 4,000 | 1,000 | 1,100 | 1,200 | 7,300 |
| | 2101 | | | Vehicles | 79,688 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 56 | 3,000 | 500 | 550 | 600 | 4,650 |
| | 2103 | | | Plant, Machinery and Equipment | 249 | 1,000 | 500 | 550 | 600 | 2,650 |
| | | | | Total Expenditure | 204,804 | 106,521 | 49,700 | 52,615 | 54,750 | 263,586 |
| | | | | Total Financing | 204,804 | 106,521 | 49,700 | 52,615 | 54,750 | 263,586 |
| | | | | Domestic | 204,804 | 106,521 | 49,700 | 52,615 | 54,750 | 263,586 |
| 11 | Domestic Funds | | | | 204,804 | 106,521 | 49,700 | 52,615 | 54,750 | 263,586 |

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 -2021 Total |
|-------------|--------|------|--------------|--|------------------|---------------------|------------------|------------------|------------------|-------------------|------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 3,687,399 | 4,520,360 | 4,597,800 | 4,460,150 | 4,592,000 | 18,170,310 | |
| | | | | Personal Emoluments | 1,188,438 | 1,292,000 | 1,360,000 | 1,510,000 | 1,570,000 | 5,732,000 | |
| | 1001 | | | Salaries and Wages | 570,682 | 662,000 | 810,000 | 975,000 | 1,000,000 | 3,447,000 | |
| | 1002 | | | Overtime and Holiday Payments | 173,263 | 220,000 | 200,000 | 220,000 | 240,000 | 880,000 | |
| | 1003 | | | Other Allowances | 444,492 | 410,000 | 350,000 | 315,000 | 330,000 | 1,405,000 | |
| | | | | Travelling Expenses | 97,199 | 100,200 | 69,000 | 70,750 | 72,000 | 311,950 | |
| | 1101 | | | Domestic | 16,750 | 25,900 | 15,000 | 15,750 | 16,000 | 72,650 | |
| | 1102 | | | Foreign | 80,449 | 74,300 | 54,000 | 55,000 | 56,000 | 239,300 | |
| | | | | Supplies | 87,746 | 101,000 | 84,000 | 85,600 | 87,200 | 357,800 | |
| | 1201 | | | Stationery and Office Requisites | 36,071 | 42,000 | 27,000 | 27,500 | 28,000 | 124,500 | |
| | 1202 | | | Fuel | 46,737 | 55,000 | 50,000 | 51,000 | 52,000 | 208,000 | |
| | 1203 | | | Diets and Uniforms | 3,574 | 3,600 | 6,000 | 6,100 | 6,200 | 21,900 | |
| | 1205 | | | Other | 1,365 | 400 | 1,000 | 1,000 | 1,000 | 3,400 | |
| | | | | Maintenance Expenditure | 35,718 | 40,690 | 41,500 | 41,650 | 41,800 | 165,640 | |
| | 1301 | | | Vehicles | 30,337 | 34,500 | 35,000 | 35,000 | 35,000 | 139,500 | |
| | 1302 | | | Plant and Machinery | 4,712 | 5,690 | 6,000 | 6,100 | 6,200 | 23,990 | |
| | 1303 | | | Buildings and Structures | 670 | 500 | 500 | 550 | 600 | 2,150 | |
| | | | | Services | 415,293 | 481,970 | 410,200 | 414,800 | 419,400 | 1,726,370 | |
| | 1401 | | | Transport | 1,800 | 5,700 | 7,200 | 7,300 | 7,400 | 27,600 | |
| | 1402 | | | Postal and Communication | 25,232 | 39,100 | 24,000 | 25,000 | 26,000 | 114,100 | |
| | 1403 | | | Electricity & Water | 48,534 | 46,020 | 50,000 | 51,000 | 52,000 | 199,020 | |
| | 1404 | | | Rents and Local Taxes | 102,519 | 180,000 | 124,000 | 124,000 | 124,000 | 552,000 | |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | 547 | 4,350 | 45,000 | 47,500 | 50,000 | 146,850 | |
| | 1409 | | | Other | 236,661 | 206,800 | 160,000 | 160,000 | 160,000 | 686,800 | |
| | | | | Transfers | 52,526 | 33,000 | 46,500 | 48,000 | 49,500 | 177,000 | |
| | 1503 | | | Public Institutions | 18,711 | 21,000 | 19,000 | 20,000 | 21,000 | 81,000 | |
| | 1505 | | | Subscriptions and Contributions Fee | 22,979 | | 15,000 | 15,000 | 15,000 | 45,000 | |
| | 1506 | | | Property Loan Interest to Public Servants | 10,836 | 12,000 | 12,500 | 13,000 | 13,500 | 51,000 | |
| | | | | Other Recurrent Expenditure | | | 100 | 100 | 100 | 300 | |
| | 1703 | | | Implementation of the Official Languages Policy | | | 100 | 100 | 100 | 300 | |
| 1 | | | | Grants to Institutions / Associations for their contribution towards the Development of the Health Sector | 57,695 | 57,000 | 93,500 | 93,500 | 93,500 | 337,500 | |
| | 1508 | | | Other | 57,695 | 57,000 | 93,500 | 93,500 | 93,500 | 337,500 | |
| | 01 | | | Grants to Institutions/Associations | | 14,998 | 12,998 | 12,998 | 12,998 | 53,992 | |
| | 02 | 21 | | Medical Council (Medical Ordinance) | | 2 | 2 | 2 | 2 | 8 | |
| | 03 | | | Victoria Home for Incurables | | 5,500 | 5,500 | 5,500 | 5,500 | 22,000 | |
| | 04 | | | Grants to the Provincial Hospitals | | 36,500 | 75,000 | 75,000 | 75,000 | 261,500 | |
| 8 | | | | Homeopathy Hospital | 16,784 | 18,000 | 15,000 | 15,750 | 16,500 | 65,250 | |
| | 1409 | | | Other | 16,784 | 18,000 | 15,000 | 15,750 | 16,500 | 65,250 | |
| 9 | | | | Sri Jayawardanapura General Hospital | 1,300,000 | 1,659,000 | 1,750,000 | 1,800,000 | 1,850,000 | 7,059,000 | |
| | 1503 | | | Public Institutions | 1,300,000 | 1,659,000 | 1,750,000 | 1,800,000 | 1,850,000 | 7,059,000 | |
| 10 | | | | Wijaya Kumarathunga Memorial Hospital | 293,000 | 345,000 | 350,000 | 360,000 | 370,000 | 1,425,000 | |
| | 1503 | | | Public Institutions | 293,000 | 345,000 | 350,000 | 360,000 | 370,000 | 1,425,000 | |
| 11 | | | | National Authority on Tobacco and Alcohol | 13,000 | 20,000 | 18,000 | 20,000 | 22,000 | 80,000 | |
| | 1503 | | | Public Institutions | 13,000 | 20,000 | 18,000 | 20,000 | 22,000 | 80,000 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 -2021 Total |
|-------------|--------|------|--------------|---|------------------|---------------------------|------------------|------------------|------------------|------|---------------------|
| | | | | | | | | Projections | | | |
| 15 | | | | Dr. Neville Fernando Teaching Hospital *** | 130,000 | 372,500 | 360,000 | | | | 732,500 |
| | 1503 | | | Public Institutions | 130,000 | 372,500 | 360,000 | | | | 732,500 |
| | | | | Capital Expenditure | 775,384 | 3,282,765 | 2,969,500 | 1,907,550 | 2,046,100 | | 10,205,915 |
| | | | | Rehabilitation and Improvement of Capital Assets | 51,245 | 102,480 | 68,500 | 71,500 | 75,000 | | 317,480 |
| | 2001 | | | Buildings and Structures | 10,877 | 56,980 | 25,000 | 26,250 | 27,500 | | 135,730 |
| | 2002 | | | Plant, Machinery and Equipment | 4,593 | 5,000 | 5,000 | 5,250 | 5,500 | | 20,750 |
| | 2003 | | | Vehicles | 35,775 | 40,500 | 38,500 | 40,000 | 42,000 | | 161,000 |
| | | | | Acquisition of Capital Assets | 59,767 | 1,632,434 | 1,240,000 | 42,000 | 44,000 | | 2,958,434 |
| | 2101 | | | Vehicles * | | 1,582,688 | 1,200,000 | | | | 2,782,688 |
| | 2102 | | | Furniture and Office Equipment | 43,439 | 34,746 | 25,000 | 26,250 | 27,500 | | 113,496 |
| | 2103 | | | Plant, Machinery and Equipment | 16,328 | 15,000 | 15,000 | 15,750 | 16,500 | | 62,250 |
| | | | | Capacity Building | 793 | 2,100 | 2,000 | 2,100 | 2,200 | | 8,400 |
| | 2401 | | | Staff Training | 793 | 2,100 | 2,000 | 2,100 | 2,200 | | 8,400 |
| | | | | Other Capital Expenditure | | 141,251 | 200,000 | 200,000 | 200,000 | | 741,251 |
| | 2505 | | | Procurement Preparedness | | 141,251 | 200,000 | 200,000 | 200,000 | | 741,251 |
| 2 | | | | Work Plan Activities- UNICEF | 11,583 | | | | | | |
| | 2102 | 13 | | Furniture and Office Equipment | 202 | | | | | | |
| | 2401 | 13 | | Staff Training | 10,366 | | | | | | |
| | 2506 | 13 | | Infrastructure Development | 1,015 | | | | | | |
| 3 | | | | Work Plan Activities - UNFPA | 6,024 | | | | | | |
| | 2102 | 13 | | Furniture and Office Equipment | 449 | | | | | | |
| | 2401 | 13 | | Staff Training | 5,295 | | | | | | |
| | 2506 | 13 | | Infrastructure Development | 279 | | | | | | |
| 4 | | | | Technical Assistance -WHO | 38,482 | | | | | | |
| | 2102 | 13 | | Furniture and Office Equipment | 3,093 | | | | | | |
| | 2401 | 13 | | Staff Training | 26,017 | | | | | | |
| | 2506 | 13 | | Infrastructure Development | 9,371 | | | | | | |
| 5 | | | | Improvement of Ayurvedic Drugs Corporation | 40,000 | 100,000 | 100,000 | 105,000 | 110,000 | | 415,000 |
| | 2201 | | | Public Institutions | 40,000 | 100,000 | 100,000 | 105,000 | 110,000 | | 415,000 |
| 6 | | | | Homeopathy Council | 2,247 | 2,500 | 2,000 | 2,100 | 2,200 | | 8,800 |
| | 2201 | | | Public Institutions | 2,247 | 2,500 | 2,000 | 2,100 | 2,200 | | 8,800 |
| 7 | | | | Sanrakshanana Saba | 8,176 | 7,000 | 7,000 | 7,350 | 7,700 | | 29,050 |
| | 2202 | | | Development Assistance | 8,176 | 7,000 | 7,000 | 7,350 | 7,700 | | 29,050 |
| 9 | | | | Sri Jayawardanapura General Hospital | 509,552 | 1,000,000 | 1,000,000 | 1,100,000 | 1,200,000 | | 4,300,000 |
| | 2201 | | | Public Institutions | 509,552 | 1,000,000 | 1,000,000 | 1,100,000 | 1,200,000 | | 4,300,000 |
| 10 | | | | Wijaya Kumarathunga Memorial Hospital | 18,300 | 245,000 | 300,000 | 325,000 | 350,000 | | 1,220,000 |
| | 2201 | | | Public Institutions ** | 18,300 | 245,000 | 300,000 | 325,000 | 350,000 | | 1,220,000 |
| 11 | | | | National Authority on Tobacco and Alcohol | 26,460 | 50,000 | 50,000 | 52,500 | 55,000 | | 207,500 |
| | 2201 | | | Public Institutions | 26,460 | 50,000 | 50,000 | 52,500 | 55,000 | | 207,500 |
| 13 | | | | Technical Assistance - SAARC | 2,756 | | | | | | |
| | 2506 | 13 | | Infrastructure Development | 2,756 | | | | | | |
| | | | | Total Expenditure | 4,462,782 | 7,803,125 | 7,567,300 | 6,367,700 | 6,638,100 | | 28,376,225 |
| | | | | Total Financing | 4,462,782 | 7,803,125 | 7,567,300 | 6,367,700 | 6,638,100 | | 28,376,225 |
| | | | | Domestic | 4,403,938 | 7,803,125 | 7,567,300 | 6,367,700 | 6,638,100 | | 28,376,225 |
| 11 | | | | Domestic Funds | 4,403,938 | 7,803,123 | 7,567,298 | 6,367,698 | 6,638,098 | | 28,376,217 |
| 21 | | | | Special Law | | 2 | 2 | 2 | 2 | | 8 |
| | | | | Foreign | 58,844 | | | | | | |
| 13 | | | | Foreign Grants | 58,844 | | | | | | |

* Rs. 1,200Mn has been allocated for procuring 100 no. of Ambulances

** Rs. 290Mn provision has been included in 2019 for constructing six storied Hospital Building

*** Rs. 360 Mn has been allocated as per the Cabinet Decision No 403/17/1607/718/088 and dated 25.07.2017

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

01 - Operational Activities

03 - Medical Supplies Division

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 38,953,156 | 46,477,745 | 45,482,000 | 50,522,450 | 50,543,000 | 193,025,195 |
| | | | | Personal Emoluments | 293,938 | 314,450 | 345,000 | 382,500 | 400,000 | 1,441,950 |
| | 1001 | | | Salaries and Wages | 126,260 | 143,300 | 171,000 | 206,000 | 210,000 | 730,300 |
| | 1002 | | | Overtime and Holiday Payments | 70,475 | 93,450 | 100,000 | 110,000 | 120,000 | 423,450 |
| | 1003 | | | Other Allowances | 97,203 | 77,700 | 74,000 | 66,500 | 70,000 | 288,200 |
| | | | | Travelling Expenses | 7,457 | 9,810 | 7,000 | 7,100 | 7,200 | 31,110 |
| | 1101 | | | Domestic | 7,457 | 9,810 | 7,000 | 7,100 | 7,200 | 31,110 |
| | | | | Supplies | 38,551,194 | 46,057,830 | 45,031,000 | 50,032,550 | 50,034,200 | 191,155,580 |
| | 1201 | | | Stationery and Office Requisites | 4,251 | 5,300 | 5,000 | 5,250 | 5,500 | 21,050 |
| | 1202 | | | Fuel | 21,342 | 24,830 | 24,000 | 25,200 | 26,500 | 100,530 |
| | 1203 | | | Diets and Uniforms | 1,711 | 1,700 | 1,000 | 1,050 | 1,100 | 4,850 |
| | 1204 | | | Medical Supplies | 38,522,619 | 46,025,000 | 45,000,000 | 50,000,000 | 50,000,000 | 191,025,000 |
| | | 01 | | <i>Medical Supplies for Hospitals and Institutions</i> | | <i>41,150,000</i> | <i>40,125,000</i> | | | <i>81,275,000</i> |
| | | 02 | | <i>Expensive drugs</i> | | <i>650,000</i> | <i>650,000</i> | | | <i>1,300,000</i> |
| | | 03 | | <i>Gauze Purchases</i> | | <i>850,000</i> | <i>850,000</i> | | | <i>1,700,000</i> |
| | | 04 | | <i>Vaccine for Expanded Programme on Immunization</i> | | <i>550,000</i> | <i>550,000</i> | | | <i>1,100,000</i> |
| | | 05 | | <i>Drugs for Family Health Programme</i> | | <i>700,000</i> | <i>700,000</i> | | | <i>1,400,000</i> |
| | | 06 | | <i>Cancer Treatment Drugs for Maharagama Cancer Institute and Cancer Units in Other Hospitals</i> | | <i>2,025,000</i> | <i>2,025,000</i> | | | <i>4,050,000</i> |
| | | 07 | | <i>Blood Bank Equipments-Consumables</i> | | <i>100,000</i> | <i>100,000</i> | | | <i>200,000</i> |
| | 1205 | | | Other | 1,271 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 |
| | | | | Maintenance Expenditure | 26,669 | 24,874 | 22,000 | 22,400 | 22,800 | 92,074 |
| | 1301 | | | Vehicles | 16,657 | 14,000 | 14,000 | 14,000 | 14,000 | 56,000 |
| | 1302 | | | Plant and Machinery | 9,159 | 10,000 | 7,000 | 7,350 | 7,700 | 32,050 |
| | 1303 | | | Buildings and Structures | 853 | 874 | 1,000 | 1,050 | 1,100 | 4,024 |
| | | | | Services | 72,155 | 68,781 | 75,000 | 75,800 | 76,600 | 296,181 |
| | 1401 | | | Transport | 1,804 | 4,381 | 4,000 | 4,200 | 4,400 | 16,981 |
| | 1402 | | | Postal and Communication | 1,536 | 1,300 | 2,000 | 2,100 | 2,200 | 7,600 |
| | 1403 | | | Electricity & Water | 22,618 | 22,900 | 25,000 | 25,500 | 26,000 | 99,400 |
| | 1404 | | | Rents and Local Taxes | 3,616 | 3,200 | 4,000 | 4,000 | 4,000 | 15,200 |
| | 1409 | | | Other | 42,580 | 37,000 | 40,000 | 40,000 | 40,000 | 157,000 |
| | | | | Transfers | 1,744 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,744 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 |
| | | | | Capital Expenditure | 73,845 | 59,100 | 55,000 | 57,700 | 60,300 | 232,100 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,229 | 11,000 | 8,000 | 8,400 | 8,700 | 36,100 |
| | 2001 | | | Buildings and Structures | 177 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 2002 | | | Plant, Machinery and Equipment | | 5,500 | 2,000 | 2,100 | 2,200 | 11,800 |
| | 2003 | | | Vehicles | 1,052 | 4,500 | 5,000 | 5,200 | 5,300 | 20,000 |
| | | | | Acquisition of Capital Assets | 71,915 | 45,600 | 44,500 | 46,700 | 48,900 | 185,700 |
| | 2102 | | | Furniture and Office Equipment | 1,893 | 3,100 | 2,500 | 2,600 | 2,700 | 10,900 |
| | 2103 | | | Plant, Machinery and Equipment | 68,505 | 40,000 | 40,000 | 42,000 | 44,000 | 166,000 |
| | 2104 | | | Buildings and Structures | 1,518 | 2,500 | 2,000 | 2,100 | 2,200 | 8,800 |
| | | | | Capacity Building | 700 | 2,500 | 2,500 | 2,600 | 2,700 | 10,300 |
| | 2401 | | | Staff Training | 700 | 2,500 | 2,500 | 2,600 | 2,700 | 10,300 |
| | | | | Total Expenditure | 39,027,001 | 46,536,845 | 45,537,000 | 50,580,150 | 50,603,300 | 193,257,295 |
| | | | | Total Financing | 39,027,001 | 46,536,845 | 45,537,000 | 50,580,150 | 50,603,300 | 193,257,295 |
| | | | | Domestic | 39,027,001 | 46,536,845 | 45,537,000 | 50,580,150 | 50,603,300 | 193,257,295 |
| 11 | Domestic Funds | | | | 39,027,001 | 46,536,845 | 45,537,000 | 50,580,150 | 50,603,300 | 193,257,295 |

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

01 - Operational Activities

05 - Hospital Operations

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 61,207,862 | 72,276,300 | 75,761,550 | 83,065,750 | 86,420,500 | 317,524,100 |
| | | | | Personal Emoluments | 52,085,191 | 60,922,000 | 65,400,100 | 72,500,000 | 75,600,000 | 274,422,100 |
| | 1001 | | | Salaries and Wages | 21,275,806 | 25,692,000 | 30,400,000 | 36,600,000 | 37,700,000 | 130,392,000 |
| | 1002 | | | Overtime and Holiday Payments | 13,786,231 | 20,150,000 | 21,443,100 | 23,600,000 | 25,000,000 | 90,193,100 |
| | 1003 | | | Other Allowances | 17,023,154 | 15,080,000 | 13,557,000 | 12,300,000 | 12,900,000 | 53,837,000 |
| | | | | Travelling Expenses | 75,691 | 107,000 | 90,000 | 91,000 | 92,000 | 380,000 |
| | 1101 | | | Domestic | 75,691 | 107,000 | 90,000 | 91,000 | 92,000 | 380,000 |
| | | | | Supplies | 2,621,199 | 3,121,800 | 3,365,450 | 3,430,000 | 3,545,000 | 13,462,250 |
| | 1201 | | | Stationery and Office Requisites | 218,484 | 276,000 | 210,000 | 220,000 | 230,000 | 936,000 |
| | 1202 | | | Fuel | 267,555 | 311,000 | 280,000 | 285,000 | 290,000 | 1,166,000 |
| | 1203 | | | Diets and Uniforms | 1,621,965 | 1,898,800 | 2,450,450 | 2,500,000 | 2,600,000 | 9,449,250 |
| | 1205 | | | Other | 513,195 | 636,000 | 425,000 | 425,000 | 425,000 | 1,911,000 |
| | | | | Maintenance Expenditure | 581,408 | 690,500 | 565,000 | 568,000 | 571,000 | 2,394,500 |
| | 1301 | | | Vehicles | 179,011 | 188,000 | 175,000 | 176,000 | 177,000 | 716,000 |
| | 1302 | | | Plant and Machinery | 150,792 | 173,500 | 140,000 | 141,000 | 142,000 | 596,500 |
| | 1303 | | | Buildings and Structures | 251,606 | 329,000 | 250,000 | 251,000 | 252,000 | 1,082,000 |
| | | | | Services | 5,348,383 | 6,936,000 | 5,795,000 | 5,905,750 | 6,016,500 | 24,653,250 |
| | 1401 | | | Transport | 4,673 | 64,000 | 15,000 | 15,750 | 16,500 | 111,250 |
| | 1402 | | | Postal and Communication | 440,015 | 492,000 | 420,000 | 430,000 | 440,000 | 1,782,000 |
| | 1403 | | | Electricity & Water | 2,010,961 | 2,800,000 | 2,500,000 | 2,600,000 | 2,700,000 | 10,600,000 |
| | 1404 | | | Rents and Local Taxes | 36,875 | 50,000 | 60,000 | 60,000 | 60,000 | 230,000 |
| | 1409 | | | Other | 2,855,859 | 3,530,000 | 2,800,000 | 2,800,000 | 2,800,000 | 11,930,000 |
| | | | | Transfers | 495,989 | 499,000 | 546,000 | 571,000 | 596,000 | 2,212,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 473,452 | 473,500 | 525,000 | 550,000 | 575,000 | 2,123,500 |
| | 1508 | | | Other | 22,537 | 25,500 | 21,000 | 21,000 | 21,000 | 88,500 |
| | | | | Capital Expenditure | 6,055,253 | 8,836,747 | 8,790,000 | 9,077,000 | 9,364,000 | 36,067,747 |
| | | | | Rehabilitation and Improvement of Capital Assets | 4,813,578 | 7,040,000 | 7,040,000 | 7,242,000 | 7,444,000 | 28,766,000 |
| | 2001 | | | Buildings and Structures | 2,796,101 | 4,500,000 | 4,500,000 | 4,600,000 | 4,700,000 | 18,300,000 |
| | 2002 | | | Plant, Machinery and Equipment | 1,995,576 | 2,500,000 | 2,500,000 | 2,600,000 | 2,700,000 | 10,300,000 |
| | 2003 | | | Vehicles | 21,901 | 40,000 | 40,000 | 42,000 | 44,000 | 166,000 |
| | | | | Acquisition of Capital Assets | 1,241,675 | 1,796,747 | 1,750,000 | 1,835,000 | 1,920,000 | 7,301,747 |
| | 2102 | | | Furniture and Office Equipment | 232,546 | 325,000 | 350,000 | 360,000 | 370,000 | 1,405,000 |
| | 2103 | | | Plant, Machinery and Equipment | 751,487 | 971,747 | 900,000 | 950,000 | 1,000,000 | 3,821,747 |
| | 2104 | | | Buildings and Structures | 257,642 | 500,000 | 500,000 | 525,000 | 550,000 | 2,075,000 |
| | | | | Total Expenditure | 67,263,114 | 81,113,047 | 84,551,550 | 92,142,750 | 95,784,500 | 353,591,847 |
| | | | | Total Financing | 67,263,114 | 81,113,047 | 84,551,550 | 92,142,750 | 95,784,500 | 353,591,847 |
| | | | | Domestic | 67,263,114 | 81,113,047 | 84,551,550 | 92,142,750 | 95,784,500 | 353,591,847 |
| 11 | Domestic Funds | | | | 67,263,114 | 81,113,047 | 84,551,550 | 92,142,750 | 95,784,500 | 353,591,847 |

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

01 - Operational Activities

11 - State Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 Projections | 2021 | 2018 - 2021 Total |
|-------------|----------------|------|--------------|---|------|---------------------|---------------|------------------|---------------|-------------------|
| | | | | Recurrent Expenditure | | | 32,850 | 34,960 | 36,300 | 104,110 |
| | | | | Personal Emoluments | | | 12,450 | 13,800 | 14,375 | 40,625 |
| | 1001 | | | Salaries and Wages | | | 6,850 | 8,250 | 8,500 | 23,600 |
| | 1002 | | | Overtime and Holiday Payments | | | 2,500 | 2,750 | 3,000 | 8,250 |
| | 1003 | | | Other Allowances | | | 3,100 | 2,800 | 2,875 | 8,775 |
| | | | | Travelling Expenses | | | 6,600 | 6,925 | 7,250 | 20,775 |
| | 1101 | | | Domestic | | | 1,600 | 1,675 | 1,750 | 5,025 |
| | 1102 | | | Foreign | | | 5,000 | 5,250 | 5,500 | 15,750 |
| | | | | Supplies | | | 5,450 | 5,725 | 6,000 | 17,175 |
| | 1201 | | | Stationery and Office Requisites | | | 450 | 475 | 500 | 1,425 |
| | 1202 | | | Fuel | | | 5,000 | 5,250 | 5,500 | 15,750 |
| | | | | Maintenance Expenditure | | | 2,750 | 2,760 | 2,775 | 8,285 |
| | 1301 | | | Vehicles | | | 2,500 | 2,500 | 2,500 | 7,500 |
| | 1302 | | | Plant and Machinery | | | 250 | 260 | 275 | 785 |
| | | | | Services | | | 5,600 | 5,750 | 5,900 | 17,250 |
| | 1401 | | | Transport | | | 600 | 650 | 700 | 1,950 |
| | 1402 | | | Postal and Communication | | | 1,000 | 1,050 | 1,100 | 3,150 |
| | 1403 | | | Electricity & Water | | | 1,000 | 1,050 | 1,100 | 3,150 |
| | 1409 | | | Other | | | 3,000 | 3,000 | 3,000 | 9,000 |
| | | | | Capital Expenditure | | | 3,850 | 4,150 | 4,450 | 12,450 |
| | | | | Rehabilitation and Improvement of Capital Assets | | | 2,850 | 3,050 | 3,250 | 9,150 |
| | 2001 | | | Buildings and Structures | | | 250 | 300 | 350 | 900 |
| | 2002 | | | Plant, Machinery and Equipment | | | 100 | 150 | 200 | 450 |
| | 2003 | | | Vehicles | | | 2,500 | 2,600 | 2,700 | 7,800 |
| | | | | Acquisition of Capital Assets | | | 1,000 | 1,100 | 1,200 | 3,300 |
| | 2102 | | | Furniture and Office Equipment | | | 500 | 550 | 600 | 1,650 |
| | 2103 | | | Plant, Machinery and Equipment | | | 500 | 550 | 600 | 1,650 |
| | | | | Total Expenditure | | | 36,700 | 39,110 | 40,750 | 116,560 |
| | | | | Total Financing | | | 36,700 | 39,110 | 40,750 | 116,560 |
| | | | | Domestic | | | 36,700 | 39,110 | 40,750 | 116,560 |
| 11 | Domestic Funds | | | | | | 36,700 | 39,110 | 40,750 | 116,560 |

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

13 - Hospital Development Projects

| | | | | | | | | Rs '000 | | |
|----------------------------|--------|------|--------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| Capital Expenditure | | | | | 15,381,417 | 25,426,214 | 22,967,000 | 26,125,000 | 25,350,000 | 99,868,214 |
| 2 | | | | Activities under the Second Health Sector Development Programme (GOSL - WB) | 1,620,785 | 2,368,450 | | | | 2,368,450 |
| | 2001 | 12 | | Buildings and Structures | 29,559 | | | | | |
| | 2101 | 12 | | Vehicles | 1,534 | | | | | |
| | 2102 | 12 | | Furniture and Office Equipment | 10,783 | 43,091 | | | | 43,091 |
| | 2103 | 12 | | Plant, Machinery and Equipment | 289,929 | 988,240 | | | | 988,240 |
| | 2104 | 12 | | Buildings and Structures | 477,501 | 30,000 | | | | 30,000 |
| | 2106 | 12 | | Software Development | 40 | 34,000 | | | | 34,000 |
| | 2401 | 12 | | Staff Training | 52,524 | 143,120 | | | | 143,120 |
| | 2506 | 12 | | Infrastructure Development | 30,558 | 150,000 | | | | 150,000 |
| | 2509 | 12 | | Other | 728,358 | 980,000 | | | | 980,000 |
| 3 | | | | Primary Health Systems Strengthening Project (PSSP) -(GOSL_WB) | | | 1,025,000 | 2,500,000 | 3,400,000 | 6,925,000 |
| | 2001 | 12 | | Buildings and Structures | | | 125,000 | | | 125,000 |
| | 2002 | 12 | | Plant, Machinery and Equipment | | | 50,000 | | | 50,000 |
| | 2101 | 12 | | Vehicles | | | 80,000 | | | 80,000 |
| | 2102 | 12 | | Furniture and Office Equipment | | | 192,000 | | | 192,000 |
| | 2103 | 12 | | Plant, Machinery and Equipment | | | 112,000 | | | 112,000 |
| | 2104 | 12 | | Buildings and Structures | | | 24,000 | | | 24,000 |
| | 2106 | 12 | | Software Development | | | 132,000 | | | 132,000 |
| | 2401 | 12 | | Staff Training | | | 188,000 | | | 188,000 |
| | 2509 | 12 | | Other | | | 122,000 | 2,500,000 | 3,400,000 | 6,022,000 |
| 10 | | | | Blood Bank Equipments- Non Consumables | 79,018 | 100,000 | 100,000 | 150,000 | 200,000 | 550,000 |
| | 2103 | | | Plant, Machinery and Equipment | 79,018 | 100,000 | 100,000 | 150,000 | 200,000 | 550,000 |
| 11 | | | | Bio Medical Equipments | 3,732,529 | 5,597,731 | 5,600,000 | 5,800,000 | 6,000,000 | 22,997,731 |
| | 2103 | | | Plant, Machinery and Equipment | 3,732,529 | 5,597,731 | 5,600,000 | 5,800,000 | 6,000,000 | 22,997,731 |
| 12 | | | | Improvement of ETU - Facilities under Line Ministry Hospitals | 579,004 | 1,335,524 | 700,000 | 800,000 | 900,000 | 3,735,524 |
| | 2104 | | | Buildings and Structures | 579,004 | 1,335,524 | 700,000 | 800,000 | 900,000 | 3,735,524 |
| 13 | | | | Lab Apparatus | 999,729 | 1,345,000 | 1,100,000 | 1,200,000 | 1,300,000 | 4,945,000 |
| | 2103 | | | Plant, Machinery and Equipment | 999,729 | 1,345,000 | 1,100,000 | 1,200,000 | 1,300,000 | 4,945,000 |
| 25 | | | | Development of Ambulatory Care Centre (OPD)of NHSL (GOSL- China) | 224,424 | | 745,000 | 275,000 | 225,000 | 1,245,000 |
| | 2104 | | | Buildings and Structures | 224,424 | | 745,000 | 275,000 | 225,000 | 1,245,000 |
| | | 13 | | | | | 45,000 | 125,000 | 125,000 | 295,000 |
| | | 17 | | | 224,424 | | 700,000 | 150,000 | 100,000 | 950,000 |
| 29 | | | | Clinical Building & OPD Complex at DGH Kalutara | 81,513 | | | | | |
| | 2104 | | | Buildings and Structures | 81,513 | | | | | |
| 31 | | | | Proposed Extention to PBU at De Soyza Maternity Hospital | 133,003 | | | | | |
| | 2104 | | | Buildings and Structures | 133,003 | | | | | |
| 33 | | | | Millennium Ward Complex at TH Kalubowila | 151,867 | 250,000 | 150,000 | | | 400,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 50,000 | | | | 50,000 |
| | 2104 | | | Buildings and Structures | 151,867 | 200,000 | 150,000 | | | 350,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 -2021 Total |
|-------------|--------|------|--------------|--|------------------|---------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | | | | Projections | | | |
| 34 | | | | Construction of Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex at T H Batticaloa | 60,000 | 100,000 | 80,000 | 100,000 | | | 280,000 |
| | 2104 | | | Buildings and Structures | 60,000 | 100,000 | 80,000 | 100,000 | | | 280,000 |
| 38 | | | | Construction of Staff Quarters for Medical Officers , Nurses & Others in Identified Hospitals | 44,181 | 108,800 | 80,000 | 100,000 | 100,000 | 100,000 | 388,800 |
| | 2104 | | | Buildings and Structures | 44,181 | 108,800 | 80,000 | 100,000 | 100,000 | 100,000 | 388,800 |
| 40 | | | | Maternity Ward Complex at TH Kurunegala | 193,693 | | | | | | |
| | 2104 | | | Buildings and Structures | 193,693 | | | | | | |
| 41 | | | | Development of Estate Sector Hospitals | 141,350 | 100,000 | 80,000 | 100,000 | 100,000 | 100,000 | 380,000 |
| | 2104 | | | Buildings and Structures | 141,350 | 100,000 | 80,000 | 100,000 | 100,000 | 100,000 | 380,000 |
| 49 | | | | New Medical Ward Complex at DGH Chilaw | | 100,000 | 100,000 | 100,000 | | | 300,000 |
| | 2104 | | | Buildings and Structures | | 100,000 | 100,000 | 100,000 | | | 300,000 |
| 51 | | | | Accident Service and Ward Complex at TH Ragama | 375,702 | | | | | | |
| | 2104 | | | Buildings and Structures | 375,702 | | | | | | |
| 55 | | | | Development of DGH Polonnaruwa | 187,302 | 135,552 | 50,000 | | | | 185,552 |
| | 2104 | | | Buildings and Structures | 187,302 | 135,552 | 50,000 | | | | 185,552 |
| 57 | | | | Development of Karapitiya Hospital * | | 200,067 | 160,000 | 200,000 | 200,000 | 200,000 | 760,067 |
| | 2104 | | | Buildings and Structures | | 200,067 | 160,000 | 200,000 | 200,000 | 200,000 | 760,067 |
| 61 | | | | Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital(GOSL-Netherland) | 231,931 | 821,909 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 3,821,909 |
| | 2104 | | | Buildings and Structures | 231,931 | 821,909 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 3,821,909 |
| | | | 12 | | 231,931 | 812,000 | 800,000 | 950,000 | 950,000 | 950,000 | 3,512,000 |
| | | | 17 | | | 9,909 | 200,000 | 50,000 | 50,000 | 50,000 | 309,909 |
| 62 | | | | Construction of Ministry Building | 597,615 | 947,733 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 3,947,733 |
| | 2104 | | | Buildings and Structures | 597,615 | 947,733 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 3,947,733 |
| 63 | | | | Epilepsy Unit at National Hospital - Colombo(GOSL - Saudi Fund) | 547,858 | 382,222 | | | | | 382,222 |
| | 2103 | 14 | | Plant, Machinery and Equipment | 385,468 | 300,000 | | | | | 300,000 |
| | 2104 | | | Buildings and Structures | 119,140 | 40,550 | | | | | 40,550 |
| | | | 12 | | 59,200 | 40,550 | | | | | 40,550 |
| | | | 14 | | 59,940 | | | | | | |
| | 2509 | 17 | | Other | 43,251 | 41,672 | | | | | 41,672 |
| 66 | | | | Strengthening Patient Care Services by Establishing Clinical Waste Manegement Systems in the Needy Hospitals comes under the Provincial Councils in Sri Lanka (GOSL- Australia) | 1,498,332 | 225,000 | 250,000 | 220,000 | | | 695,000 |
| | 2506 | | | Infrastructure Development | 1,498,332 | 225,000 | 250,000 | 220,000 | | | 695,000 |
| | | | 12 | | 1,495,873 | 200,000 | 200,000 | 200,000 | | | 600,000 |
| | | | 17 | | 2,459 | 25,000 | 50,000 | 20,000 | | | 95,000 |
| 67 | | | | Batticaloa TH Emergency and Accident Centre Project (BEAP) under the Foundation Supporting of National Trauma Services in Srilanka (GOSL-Australia) | 65,958 | | | | | | |
| | 2104 | 17 | | Buildings and Structures | 65,958 | | | | | | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|--|------------------|------------------|------------------|----------------|----------------|------------------|
| | | | | | | | | | | |
| 68 | | | | Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL-Germany-kfw) | 1,314,540 | 657,581 | 1,100,000 | | | 1,757,581 |
| | 2104 | | | Buildings and Structures | 1,314,540 | 657,581 | 1,100,000 | | | 1,757,581 |
| | | 12 | | | 1,057,472 | 414,790 | 1,000,000 | | | 1,414,790 |
| | | 17 | | | 257,068 | 242,791 | 100,000 | | | 342,791 |
| 69 | | | | Construction of National Stroke Centre at Base Hospital -Mulleriyawa | | 265,000 | 200,000 | 100,000 | | 565,000 |
| | 2104 | | | Buildings and Structures | | 265,000 | 200,000 | 100,000 | | 565,000 |
| 80 | | | | Upgrading Clinic Rooms and Consulting Rooms with all facilities in Identified Hospitals | 49,810 | | | | | |
| | 2506 | | | Infrastructure Development | 49,810 | | | | | |
| 81 | | | | Development of DGH Hambantota and DGH Nuwara Eliya (GOSL-Netherland) | 15,894 | 10,000 | 360,000 | | | 370,000 |
| | 2104 | | | Buildings and Structures | 15,894 | 10,000 | 360,000 | | | 370,000 |
| | | 12 | | | | | 320,000 | | | 320,000 |
| | | 17 | | | 15,894 | 10,000 | 40,000 | | | 50,000 |
| 82 | | | | Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka with High Energy Radiation | 61,298 | 300,000 | 500,000 | 500,000 | 400,000 | 1,700,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 100,000 | 250,000 | | | 350,000 |
| | 2104 | | | Buildings and Structures | 61,298 | 200,000 | 250,000 | 500,000 | 400,000 | 1,350,000 |
| 85 | | | | Construction of 200 Beded Ward Complex at Vauniya Hospital (GOSL-India) | | 110,000 | | | | 110,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 110,000 | | | | 110,000 |
| | | 13 | | | | 100,000 | | | | 100,000 |
| | | 17 | | | | 10,000 | | | | 10,000 |
| 87 | | | | Rehabilitation and Expansion of Production Capacity at State Pharmaceutical Manufacturing Corporation (GOSL - JICA) | 498,202 | 1,751,200 | 10,000 | | | 1,761,200 |
| | 2103 | | | Plant, Machinery and Equipment | 450,496 | 1,491,200 | | | | 1,491,200 |
| | | 12 | | | 172,878 | 1,342,000 | | | | 1,342,000 |
| | | 17 | | | 277,618 | 149,200 | | | | 149,200 |
| | 2104 | | | Buildings and Structures | 6,906 | 180,000 | | | | 180,000 |
| | | 12 | | | | 125,000 | | | | 125,000 |
| | | 17 | | | 6,906 | 55,000 | | | | 55,000 |
| | 2506 | | | Infrastructure Development | 40,800 | 20,000 | | | | 20,000 |
| | | 12 | | | 16,617 | | | | | |
| | | 17 | | | 24,183 | 20,000 | | | | 20,000 |
| | 2509 | | | Other | | 60,000 | 10,000 | | | 70,000 |
| | | 12 | | | | 50,000 | 8,000 | | | 58,000 |
| | | 17 | | | | 10,000 | 2,000 | | | 12,000 |
| 91 | | | | Upgrading of National Blood Transfusion Services of Sri Lanka with State of the Art Technology giving Special Emphasis on North & East Provinces(GOSL -Netherland) ** | 6,509 | 5,000 | 100,000 | | | 105,000 |
| | 2104 | | | Buildings and Structures | 6,509 | 5,000 | 100,000 | | | 105,000 |
| | | 12 | | | | | 90,000 | | | 90,000 |
| | | 17 | | | 6,509 | 5,000 | 10,000 | | | 15,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 -2021 Total |
|-------------|--------|------|--------------|---|------------------|---------------------|----------------|----------------|----------------|------|------------------|
| | | | | | | | | Projections | | | |
| 96 | | | | Construction and Upgrading of Peripheral Blood Banks coming under the National Blood Transfusion Services of Ministry of Health in Sri Lanka (GOSL - Netherlands) ** | 3,505 | 98,500 | 20,000 | | | | 118,500 |
| | 2104 | | 12 | Buildings and Structures | 3,505 | 98,500 | 20,000 | | | | 118,500 |
| | | | 17 | | 3,505 | 98,500 | 5,000 | | | | 5,000 |
| | | | | | | | 15,000 | | | | 113,500 |
| 106 | | | | Extension of OPD, Laboratory and Radiology Unit at BH Angoda(IDH) | 27,235 | 14,579 | | | | | 14,579 |
| | 2104 | | | Buildings and Structures | 27,235 | 14,579 | | | | | 14,579 |
| 110 | | | | Upgrading the Kurunegala, Anuradhapura and Jaffna Hospitals | 1,048,011 | | | | | | |
| | 2103 | | | Plant, Machinery and Equipment | 547,925 | | | | | | |
| | 2104 | | | Buildings and Structures | 414,181 | | | | | | |
| | 2506 | | | Infrastructure Development | 85,905 | | | | | | |
| 111 | | | | Development of Mobile Hospitals | 50,645 | | | | | | |
| | 2509 | | | Other | 50,645 | | | | | | |
| 112 | | | | Construction of Cancer Hospitals at Karapitiya, Kandy, Tellipallai | 282,486 | 300,000 | 400,000 | 500,000 | 500,000 | | 1,700,000 |
| | 2103 | | | Plant, Machinery and Equipment | 55,000 | | | | | | |
| | 2104 | | | Buildings and Structures | 202,486 | 300,000 | 400,000 | 500,000 | 500,000 | | 1,700,000 |
| | 2506 | | | Infrastructure Development | 25,000 | | | | | | |
| 114 | | | | Construction of Well-Equipped 10 District Based Stroke Centers and Strengthening the Accident & Emergency Care Service in Hospitals *** | | | 500,000 | 500,000 | 750,000 | | 1,750,000 |
| | 2104 | | | Buildings and Structures | | | 500,000 | 500,000 | 750,000 | | 1,750,000 |
| 115 | | | | Development of Dental Institute Colombo (Stage II) | 469 | 100,000 | 120,000 | 300,000 | 300,000 | | 820,000 |
| | 2104 | | | Buildings and Structures | 469 | 100,000 | 120,000 | 300,000 | 300,000 | | 820,000 |
| 116 | | | | Construction of New Theatre Complex with modern facilities at Base Hospital, Horana | | 390,000 | 150,000 | 250,000 | 300,000 | | 1,090,000 |
| | 2104 | | | Buildings and Structures | | 390,000 | 150,000 | 250,000 | 300,000 | | 1,090,000 |
| 117 | | | | Construction of Three Storied Building Consist of X-Ray unit, OPD, Accident & Emergency Unit and Blood Bank at BH - Pimbura | 4,083 | 4,239 | 50,000 | 100,000 | 100,000 | | 254,239 |
| | 2104 | | | Buildings and Structures | 4,083 | 4,239 | 50,000 | 100,000 | 100,000 | | 254,239 |
| 118 | | | | Matara District Maternal and Newborn Health care Strengthening Project (GOSL-KOICA) | | 204,187 | 230,000 | 320,000 | | | 754,187 |
| | 2104 | | | Buildings and Structures | | 204,187 | 230,000 | 320,000 | | | 754,187 |
| | | | 13 | | | 189,187 | 200,000 | 300,000 | | | 689,187 |
| | | | 17 | | | 15,000 | 30,000 | 20,000 | | | 65,000 |
| 119 | | | | Construction of a surgical unit and Procurement of Medical equipment at Teaching Hospital in Batticaloa (GOSL-India) | | 55,000 | 15,000 | | | | 70,000 |
| | 2104 | | | Buildings and Structures | | 55,000 | 15,000 | | | | 70,000 |
| | | | 13 | | | 50,000 | 10,000 | | | | 60,000 |
| | | | 17 | | | 5,000 | 5,000 | | | | 10,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 -2021 Total |
|-------------|--------|------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|------|---------------------|
| | | | | | | | | Projections | | | |
| 122 | | | | Upgrading Health Facilities of Selected Hospitals (EXIM Bank of China) | | 400,000 | 500,000 | 750,000 | 750,000 | | 2,400,000 |
| | 2104 | | | Buildings and Structures | | 400,000 | 500,000 | 750,000 | 750,000 | | 2,400,000 |
| | | 12 | | | | | 475,000 | 500,000 | 500,000 | | 1,475,000 |
| | | 17 | | | | | 25,000 | 250,000 | 250,000 | | 525,000 |
| | | 18 | | | | 400,000 | | | | | 400,000 |
| 125 | | | | Construction of National Neprology Hospital in Polonnaruwa (GOSL-China) | | | 350,000 | 250,000 | 65,000 | | 665,000 |
| | 2104 | | | Buildings and Structures | | | 350,000 | 250,000 | 65,000 | | 665,000 |
| | | 13 | | | | | 45,000 | 100,000 | 40,000 | | 185,000 |
| | | 17 | | | | | 305,000 | 150,000 | 25,000 | | 480,000 |
| 128 | | | | Establishment of Speacialized Pediatric Care Complexes in Karapitiya, Ampara and Jaffna Hospitals | 71,208 | 567,000 | 400,000 | 500,000 | 500,000 | | 1,967,000 |
| | 2104 | | | Buildings and Structures | 71,208 | 567,000 | 400,000 | 500,000 | 500,000 | | 1,967,000 |
| 129 | | | | Eshtablishment of a Base Hospital in Nintavur | 200,000 | 200,000 | 200,000 | 500,000 | 500,000 | | 1,400,000 |
| | 2104 | | | Buildings and Structures | 200,000 | 200,000 | 200,000 | 500,000 | 500,000 | | 1,400,000 |
| 130 | | | | Establishment of an Oral Health Center in Karapitiya Teaching Hospital | | 161,253 | 150,000 | 300,000 | 300,000 | | 911,253 |
| | 2104 | | | Buildings and Structures | | 161,253 | 150,000 | 300,000 | 300,000 | | 911,253 |
| 131 | | | | Establishment of a Bone Marrow Transplant Unit at Kandy General Hospital | 171,380 | | 100,000 | 300,000 | 200,000 | | 600,000 |
| | 2104 | | | Buildings and Structures | 171,380 | | 100,000 | 300,000 | 200,000 | | 600,000 |
| 132 | | | | Restoration of Hospitals Damaged by Floods and Landslides | 30,345 | 353,949 | | | | | 353,949 |
| | 2102 | | | Furniture and Office Equipment | | 4,949 | | | | | 4,949 |
| | 2103 | | | Plant, Machinery and Equipment | | 25,000 | | | | | 25,000 |
| | 2104 | | | Buildings and Structures | 30,345 | 324,000 | | | | | 324,000 |
| 133 | | | | Construction of Heart Centre at Lady Ridgeway Hospital | | 300,000 | 250,000 | 500,000 | 500,000 | | 1,550,000 |
| | 2104 | | | Buildings and Structures | | 300,000 | 250,000 | 500,000 | 500,000 | | 1,550,000 |
| 135 | | | | Construction of Oral Health Complex including all Dental Specialties in PGH Rathnapura | | 45,143 | 100,000 | 100,000 | 100,000 | | 345,143 |
| | 2104 | | | Buildings and Structures | | 45,143 | 100,000 | 100,000 | 100,000 | | 345,143 |
| 136 | | | | Upgrading of Drug Stores at Hospitals - Medical Supply Division | | 145,000 | | | | | 145,000 |
| | 2104 | | | Buildings and Structures | | 145,000 | | | | | 145,000 |
| 137 | | | | Establishment of Highly Specialized Centres in Colombo, Kandy & Anuradhapura to manage Serve Obstetric Complications and Medical Diseases Complecating Pregnancies | | 400,000 | 300,000 | 500,000 | 400,000 | | 1,600,000 |
| | 2104 | | | Buildings and Structures | | 400,000 | 300,000 | 500,000 | 400,000 | | 1,600,000 |
| 138 | | | | Expanding the Medical Supplies Management Information Systems up to Divisional Hospitals - Medical Supply Division | | 195,000 | 200,000 | 250,000 | 300,000 | | 945,000 |
| | 2103 | | | Plant, Machinery and Equipment | | | 200,000 | 250,000 | 300,000 | | 750,000 |
| | 2106 | | | Software Development | | 195,000 | | | | | 195,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 -2021 Total |
|-------------|--------|------|--------------|---|------|---------------------|----------------|----------------|----------------|------|------------------|
| | | | | | | | | Projections | | | |
| 139 | | | | Construction of Ward Complex to oncology Unit - Stage 11 PGH Rathnapura | | 180,000 | 110,000 | 200,000 | 200,000 | | 690,000 |
| | 2104 | | | Buildings and Structures | | 180,000 | 110,000 | 200,000 | 200,000 | | 690,000 |
| 140 | | | | Construction of a New Building for the Special Child Development Centre for the Colombo District | | | 40,000 | | | | 40,000 |
| | 2104 | | | Buildings and Structures | | | 40,000 | | | | 40,000 |
| 141 | | | | Construction of Building for National STD/AIDS Control Programme | | | 30,000 | 50,000 | | | 80,000 |
| | 2104 | | | Buildings and Structures | | | 30,000 | 50,000 | | | 80,000 |
| 142 | | | | Digital Health Strengthening of National Preventive Healthcare | | 375,000 | | | | | 375,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 300,000 | | | | | 300,000 |
| | 2106 | | | Software Development | | 60,000 | | | | | 60,000 |
| | 2401 | | | Staff Training | | 15,000 | | | | | 15,000 |
| 143 | | | | Implementation of electronic medical records in Sri Lankan Government Hospitals | | 400,000 | 150,000 | | | | 550,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 300,000 | 150,000 | | | | 450,000 |
| | 2106 | | | Software Development | | 70,000 | | | | | 70,000 |
| | 2401 | | | Staff Training | | 30,000 | | | | | 30,000 |
| 144 | | | | Ambulance Car Project (GOSL- Austria) | | 1,181,141 | 850,000 | 575,000 | | | 2,606,141 |
| | 2509 | | | Other | | 1,181,141 | 850,000 | 575,000 | | | 2,606,141 |
| | | 12 | | | | 961,141 | 800,000 | 500,000 | | | 2,261,141 |
| | | 17 | | | | 220,000 | 50,000 | 75,000 | | | 345,000 |
| 145 | | | | A Neonatal and Obstetrics Reference Center for the De Zoyza Maternity Hospital (UK_Sampath Bank) | | 315,000 | 500,000 | 800,000 | 700,000 | | 2,315,000 |
| | 2104 | | | Buildings and Structures | | 315,000 | 500,000 | 800,000 | 700,000 | | 2,315,000 |
| | | 12 | | | | | 200,000 | 800,000 | 700,000 | | 1,700,000 |
| | | 17 | | | | 15,000 | 100,000 | | | | 115,000 |
| | | 18 | | | | 300,000 | 200,000 | | | | 500,000 |
| 146 | | | | Emergency Obstetrics and Newborn Care, Nutrition, Early Child care and Development (UNICEF) | | 50,000 | | | | | 50,000 |
| | 2509 | | | Other | | 50,000 | | | | | 50,000 |
| | | 13 | | | | 50,000 | | | | | 50,000 |
| 147 | | | | Primary Health System Enhancement Project - ADB | | 25,069 | 600,000 | 850,000 | 850,000 | | 2,325,069 |
| | 2509 | | | Other | | 25,069 | 600,000 | 850,000 | 850,000 | | 2,325,069 |
| | | 12 | | | | 69 | 450,000 | 800,000 | 800,000 | | 2,050,069 |
| | | 15 | | | | 20,000 | | | | | 20,000 |
| | | 17 | | | | 5,000 | 150,000 | 50,000 | 50,000 | | 255,000 |
| 148 | | | | Landscape Development of the Kandy Teaching Hospital (GOSL-Austria) | | | 400,000 | 550,000 | 550,000 | | 1,500,000 |
| | 2506 | | | Infrastructure Development | | | 400,000 | 550,000 | 550,000 | | 1,500,000 |
| | | 12 | | | | | 320,000 | 500,000 | 500,000 | | 1,320,000 |
| | | 17 | | | | | 80,000 | 50,000 | 50,000 | | 180,000 |
| 149 | | | | Reproductive Health - UNFPA | | 22,800 | | | | | 22,800 |
| | 2509 | | | Other | | 22,800 | | | | | 22,800 |
| | | 13 | | | | 22,800 | | | | | 22,800 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 -2021 Total |
|-------------|--------|------|--------------|--|------|---------------------------|------------------|------------------|------------------|------|---------------------|
| | | | | | | | | Projections | | | |
| 150 | | | | Upgrading of Operation Theatres and ICU Equipment (GOSL-Austria) | | | 230,000 | 650,000 | | | 880,000 |
| | 2103 | | | Plant, Machinery and Equipment | | | 230,000 | 650,000 | | | 880,000 |
| | | 12 | | | | | 200,000 | 600,000 | | | 800,000 |
| | | 17 | | | | | 30,000 | 50,000 | | | 80,000 |
| 151 | | | | Projects under the China Grant **** | | 891,585 | | | | | 891,585 |
| | 2509 | | | Other | | 891,585 | | | | | 891,585 |
| | | 13 | | | | 200,000 | | | | | 200,000 |
| | | 17 | | | | 691,585 | | | | | 691,585 |
| 152 | | | | Establish Reproductive Treatment Centre at the Castle Street Hospital | | 75,000 | 40,000 | 20,000 | 20,000 | | 155,000 |
| | 2001 | | | Buildings and Structures | | 75,000 | 40,000 | 20,000 | 20,000 | | 155,000 |
| 153 | | | | Maternal and Neo Natal Complex at the Polonnaruwa DGH | | 50,000 | 40,000 | | | | 90,000 |
| | 2104 | | | Buildings and Structures | | 50,000 | 40,000 | | | | 90,000 |
| 154 | | | | Improvement of DH Moratuwa | | 150,000 | 50,000 | | | | 200,000 |
| | 2001 | | | Buildings and Structures | | 150,000 | 50,000 | | | | 200,000 |
| 155 | | | | Improvement of DH Deniyaya | | 25,000 | | | | | 25,000 |
| | 2001 | | | Buildings and Structures | | 16,500 | | | | | 16,500 |
| | 2103 | | | Plant, Machinery and Equipment | | 8,500 | | | | | 8,500 |
| 156 | | | | Expand the Beruwala Base Hospital | | 200,000 | 50,000 | 200,000 | 200,000 | | 650,000 |
| | 2001 | | | Buildings and Structures | | | 50,000 | 200,000 | 200,000 | | 450,000 |
| | 2506 | | | Infrastructure Development | | 200,000 | | | | | 200,000 |
| 157 | | | | Revamp the New DGH Matara | | 150,000 | 40,000 | | | | 190,000 |
| | 2001 | | | Buildings and Structures | | | 40,000 | | | | 40,000 |
| | 2104 | | | Buildings and Structures | | 150,000 | | | | | 150,000 |
| 158 | | | | Establish Oncology Unit at TH Batticaloa | | 75,000 | | | | | 75,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 75,000 | | | | | 75,000 |
| 159 | | | | Sternngthen the Dental Health Institute at Maharagama | | 100,000 | 50,000 | | | | 150,000 |
| | 2104 | | | Buildings and Structures | | 100,000 | 50,000 | | | | 150,000 |
| 160 | | | | Health and Medical Service Improvement Project (GOSL_JICA) | | 10,000 | 320,000 | 400,000 | 390,000 | | 1,120,000 |
| | 2509 | | | Other | | 10,000 | 320,000 | 400,000 | 390,000 | | 1,120,000 |
| | | 12 | | | | 10,000 | 230,000 | 300,000 | 300,000 | | 840,000 |
| | | 17 | | | | | 90,000 | 100,000 | 90,000 | | 280,000 |
| 161 | | | | Supply Mobile Screening Laboratories for the CKD in North Central Province (GOSL_China) | | | 52,000 | 75,000 | | | 127,000 |
| | 2104 | | | Buildings and Structures | | | 52,000 | 75,000 | | | 127,000 |
| | | 13 | | | | | 6,000 | 50,000 | | | 56,000 |
| | | 17 | | | | | 46,000 | 25,000 | | | 71,000 |
| 162 | | | | Development of Hospitals in Nothern Province (DRIVE) (GOSL_ Netherland) | | | 550,000 | 1,000,000 | 1,500,000 | | 3,050,000 |
| | 2104 | | | Buildings and Structures | | | 550,000 | 1,000,000 | 1,500,000 | | 3,050,000 |
| | | 12 | | | | | 300,000 | 1,000,000 | 1,500,000 | | 2,800,000 |
| | | 17 | | | | | 250,000 | | | | 250,000 |
| 163 | | | | Extension of Laboratory of the Top Floor of JICA Building - TH Jaffna | | | 25,000 | 65,000 | | | 90,000 |
| | 2104 | | | Buildings and Structures | | | 25,000 | 65,000 | | | 90,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 - 2021 Total |
|--------------------------|---|------|--------------|---|-------------------|---------------------|-------------------|-------------------|-------------------|------|-------------------|
| | | | | | | | | Projections | | | |
| 164 | | | | Construction and Equipping a Three Storied Rehabilitation Centre and the Implementation of a Three Year Training Programme - TH Jaffna | | | 130,000 | 250,000 | 220,000 | | 600,000 |
| | 2104 | | 13 | Buildings and Structures | | | 100,000 | 230,000 | 200,000 | | 530,000 |
| | 2509 | | 17 | Other | | | 30,000 | 20,000 | 20,000 | | 70,000 |
| | | | | | | | <i>100,000</i> | <i>230,000</i> | <i>200,000</i> | | <i>530,000</i> |
| | | | | | | | <i>30,000</i> | <i>20,000</i> | <i>20,000</i> | | <i>70,000</i> |
| | | | | | | | <i>30,000</i> | <i>20,000</i> | <i>20,000</i> | | <i>70,000</i> |
| 165 | | | | Establishment of Sewerage & Waste Water Treatment Plant - BH Kantale | | | 25,000 | 75,000 | | | 100,000 |
| | 2104 | | | Buildings and Structures | | | 20,000 | 70,000 | | | 90,000 |
| | 2509 | | | Other | | | 5,000 | 5,000 | | | 10,000 |
| 166 | | | | Construction of Surgical Wards and Operation Theatre Complex - DGH Monaragala | | | 160,000 | 300,000 | 330,000 | | 790,000 |
| | 2104 | | | Buildings and Structures | | | 160,000 | 300,000 | 330,000 | | 790,000 |
| Total Expenditure | | | | | 15,381,417 | 25,426,214 | 22,967,000 | 26,125,000 | 25,350,000 | | 99,868,214 |
| Total Financing | | | | | 15,381,417 | 25,426,214 | 22,967,000 | 26,125,000 | 25,350,000 | | 99,868,214 |
| Domestic | | | | | 10,281,253 | 18,170,227 | 16,138,000 | 16,670,000 | 16,335,000 | | 67,313,227 |
| 11 | Domestic Funds | | | | 9,353,478 | 15,841,570 | 13,630,000 | 15,660,000 | 15,700,000 | | 60,831,570 |
| 17 | Foreign Finance Associated Costs | | | | 927,775 | 1,628,657 | 2,308,000 | 1,010,000 | 635,000 | | 5,581,657 |
| 18 | Foreign Financing Related Domestic Co-Financing | | | | | 700,000 | 200,000 | | | | 900,000 |
| Foreign | | | | | 5,100,164 | 7,255,987 | 6,829,000 | 9,455,000 | 9,015,000 | | 32,554,987 |
| 12 | Foreign Loans | | | | 4,654,756 | 6,324,000 | 6,423,000 | 8,650,000 | 8,650,000 | | 30,047,000 |
| 13 | Foreign Grants | | | | | 611,987 | 406,000 | 805,000 | 365,000 | | 2,187,987 |
| 14 | Reimbursable Foreign Loans | | | | 445,408 | 300,000 | | | | | 300,000 |
| 15 | Reimbursable Foreign Grants | | | | | 20,000 | | | | | 20,000 |

* Rs. 160Mn has been allocated to construct medical and surgical ward complex at TH Karapitiya

** Though the commercial contract has been extended up to 31.12.2018, requested provision for unpaid activities has been allocated as per the recommendation of Department of External Resources

*** Rs. 500Mn has been allocated to construct Stroke Centres at Jaffna, Ampara and Kurunegala

**** All the provision related to the 2018 for Development of Ambulatory Care Centre (OPD) of National Hospital of Sri Lanka (GSOL- China), Construction of a Maternal and Childcare Hospital at Colombo North Teaching Hospital Ragama (GOSL - China), Establishment of Modern Pharmaceutical Laboratory Institute (GOSL - China), Provision of one MRI Scanner for Colombo North Teaching Hospital (GOSL - China), Construction of a New Laboratory and a Hospital for Kidney Disease (GOSL - China) were recorded under the 111-02-13-151 in 2018. From 2019 onwards provision will be allocated in separate votes.

***** As per the Extraordinary Gazette notification no: 2106/10 and dated 16.01.2019, 111-02-13-113 sub project is transferred to the Non Cabinet Ministry of Economic Reforms and Public Distribution.

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

14 - Health Promotion and Disease Prevention

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 1,021,719 | 1,162,832 | 1,218,450 | 1,263,150 | 1,311,300 | 4,955,732 |
| | | | | Personal Emoluments | 831,519 | 984,400 | 1,020,000 | 1,062,500 | 1,108,500 | 4,175,400 |
| | 1001 | | | Salaries and Wages | 337,969 | 344,500 | 375,000 | 450,000 | 463,500 | 1,633,000 |
| | 1002 | | | Overtime and Holiday Payments | 110,865 | 147,900 | 160,000 | 176,000 | 190,000 | 673,900 |
| | 1003 | | | Other Allowances | 382,685 | 492,000 | 485,000 | 436,500 | 455,000 | 1,868,500 |
| | | | | Travelling Expenses | 6,430 | 8,500 | 9,000 | 9,100 | 9,200 | 35,800 |
| | 1101 | | | Domestic | 6,430 | 8,500 | 9,000 | 9,100 | 9,200 | 35,800 |
| | | | | Supplies | 28,323 | 25,282 | 33,000 | 33,300 | 33,600 | 125,182 |
| | 1201 | | | Stationery and Office Requisites | 4,760 | 4,657 | 7,000 | 7,100 | 7,200 | 25,957 |
| | 1202 | | | Fuel | 10,768 | 10,000 | 10,000 | 10,100 | 10,200 | 40,300 |
| | 1203 | | | Diets and Uniforms | 2,500 | 4,500 | 6,000 | 6,100 | 6,200 | 22,800 |
| | 1205 | | | Other | 10,296 | 6,125 | 10,000 | 10,000 | 10,000 | 36,125 |
| | | | | Maintenance Expenditure | 24,167 | 20,450 | 20,000 | 20,500 | 21,000 | 81,950 |
| | 1301 | | | Vehicles | 13,770 | 10,750 | 10,000 | 10,000 | 10,000 | 40,750 |
| | 1302 | | | Plant and Machinery | 8,401 | 6,500 | 8,000 | 8,400 | 8,800 | 31,700 |
| | 1303 | | | Buildings and Structures | 1,997 | 3,200 | 2,000 | 2,100 | 2,200 | 9,500 |
| | | | | Services | 117,763 | 117,150 | 127,950 | 129,150 | 130,300 | 504,550 |
| | 1401 | | | Transport | 965 | 200 | 600 | 650 | 700 | 2,150 |
| | 1402 | | | Postal and Communication | 11,420 | 11,050 | 9,850 | 10,000 | 10,100 | 41,000 |
| | 1403 | | | Electricity & Water | 33,363 | 26,399 | 36,000 | 37,000 | 38,000 | 137,399 |
| | 1404 | | | Rents and Local Taxes | 1,150 | 1,500 | 1,500 | 1,500 | 1,500 | 6,000 |
| | 1409 | | | Other | 70,865 | 78,000 | 80,000 | 80,000 | 80,000 | 318,000 |
| | | | | Transfers | 6,707 | 7,050 | 8,500 | 8,600 | 8,700 | 32,850 |
| | 1506 | | | Property Loan Interest to Public Servants | 6,234 | 6,250 | 7,500 | 7,600 | 7,700 | 29,050 |
| | 1508 | | | Other | 473 | 800 | 1,000 | 1,000 | 1,000 | 3,800 |
| 1 | | | | Improvement of Primary School Healthcare | 6,810 | | | | | |
| | 1409 | | | Other | 6,810 | | | | | |
| | | | | Capital Expenditure | 496,050 | 1,598,423 | 941,000 | 1,015,075 | 1,089,900 | 4,644,398 |
| | | | | Rehabilitation and Improvement of Capital Assets | 11,763 | 39,500 | 15,500 | 16,200 | 17,100 | 88,300 |
| | 2001 | | | Buildings and Structures | 5,303 | 10,000 | 8,000 | 8,400 | 8,800 | 35,200 |
| | 2002 | | | Plant, Machinery and Equipment | 3,267 | 25,500 | 3,500 | 3,600 | 3,800 | 36,400 |
| | 2003 | | | Vehicles | 3,193 | 4,000 | 4,000 | 4,200 | 4,500 | 16,700 |
| | | | | Acquisition of Capital Assets | 4,907 | 11,500 | 10,000 | 10,600 | 11,200 | 43,300 |
| | 2102 | | | Furniture and Office Equipment | 3,538 | 8,000 | 8,000 | 8,500 | 9,000 | 33,500 |
| | 2103 | | | Plant, Machinery and Equipment | 1,369 | 3,500 | 2,000 | 2,100 | 2,200 | 9,800 |
| | | | | Capacity Building | 364 | 500 | 500 | 525 | 550 | 2,075 |
| | 2401 | | | Staff Training | 364 | 500 | 500 | 525 | 550 | 2,075 |
| | | | | Other Capital Expenditure | 23,169 | 35,000 | 70,000 | 73,500 | 77,500 | 256,000 |
| | 2509 | | | Other * | 23,169 | 35,000 | 70,000 | 73,500 | 77,500 | 256,000 |
| 12 | | | | Global Alliance for Vaccine Immunization (GAVI) - HSS | | 10,813 | | | | 10,813 |
| | 2509 | | | Other | | 10,813 | | | | 10,813 |
| | | 13 | | | | <i>10,813</i> | | | | <i>10,813</i> |
| 13 | | | | Health Education Bureau | 164 | 150,000 | 60,000 | 63,000 | 66,000 | 339,000 |
| | 2104 | | | Buildings and Structures | 164 | 100,000 | 30,000 | 31,500 | 33,000 | 194,500 |
| | 2509 | | | Other | | 50,000 | 30,000 | 31,500 | 33,000 | 144,500 |
| 15 | | | | School Health Programme | 9,555 | 20,000 | 15,000 | 16,000 | 17,000 | 68,000 |
| | 2507 | | | Research and Development | 9,555 | 20,000 | | | | 20,000 |
| | 2509 | | | Other | | | 15,000 | 16,000 | 17,000 | 48,000 |
| 19 | | | | Childrens' Action Plan | 46,380 | 8,000 | 8,000 | 8,400 | 8,800 | 33,200 |
| | 2509 | | | Other | 46,380 | 8,000 | 8,000 | 8,400 | 8,800 | 33,200 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 -2021 Total |
|-------------|--------|------|--------------|--|----------------|---------------------------|------------------|----------------|----------------|------------------|---------------------|
| | | | | | | | | Projections | | | |
| 20 | | | | Disaster Preparedness & Response Programme | 4,443 | 10,000 | 10,000 | 10,500 | 11,000 | 41,500 | |
| | 2509 | | | Other | 4,443 | 10,000 | 10,000 | 10,500 | 11,000 | 41,500 | |
| 21 | | | | National Cancer Control Centre | 10,491 | 22,000 | 15,000 | 16,000 | 17,000 | 70,000 | |
| | 2509 | | | Other | 10,491 | 22,000 | 15,000 | 16,000 | 17,000 | 70,000 | |
| 22 | | | | GAVI - (NVS)- co-financing | 34,175 | 63,500 | 15,000 | 15,500 | 16,000 | 110,000 | |
| | 2509 | | | Other | 34,175 | 63,500 | 15,000 | 15,500 | 16,000 | 110,000 | |
| | | | 13 | | 34,175 | 63,500 | 15,000 | 15,500 | 16,000 | 110,000 | |
| 23 | | | | Oral Health Promotion & Fluorosis Prevention | 4,385 | 15,000 | 15,000 | 15,500 | 16,000 | 61,500 | |
| | 2509 | | | Other | 4,385 | 15,000 | 15,000 | 15,500 | 16,000 | 61,500 | |
| 25 | | | | Programme for Strengthening Primary Level Health Care | 105,850 | 200,000 | 120,000 | 125,000 | 130,000 | 575,000 | |
| | 2506 | | | Infrastructure Development | 105,850 | 200,000 | 120,000 | 125,000 | 130,000 | 575,000 | |
| 27 | | | | Youth, Elderly, Disable & Displaced Person | 355 | 25,000 | 25,000 | 26,250 | 27,500 | 103,750 | |
| | 2001 | | | Buildings and Structures | | 20,000 | 20,000 | 21,000 | 22,000 | 83,000 | |
| | 2002 | | | Plant, Machinery and Equipment | 355 | 5,000 | 5,000 | 5,250 | 5,500 | 20,750 | |
| 30 | | | | Work Plan Activities- UNFPA | | 10,000 | 5,000 | 5,250 | 5,500 | 25,750 | |
| | 2509 | | 13 | Other | | 10,000 | 5,000 | 5,250 | 5,500 | 25,750 | |
| 31 | | | | Work Plan Activities-UNICEF | | 20,000 | 7,000 | 7,350 | 7,750 | 42,100 | |
| | 2509 | | 13 | Other | | 20,000 | 7,000 | 7,350 | 7,750 | 42,100 | |
| 32 | | | | Work Plan Activities-WHO | | 100,000 | 50,000 | 52,500 | 55,000 | 257,500 | |
| | 2509 | | 13 | Other | | 100,000 | 50,000 | 52,500 | 55,000 | 257,500 | |
| 33 | | | | Funded Activities by SAARC fund | | 10,000 | 10,000 | 10,500 | 11,000 | 41,500 | |
| | 2506 | | 13 | Infrastructure Development | | 10,000 | 10,000 | 10,500 | 11,000 | 41,500 | |
| 35 | | | | Prevention of Non Communicable Diseases | 205,138 | 198,082 | 350,000 | 375,000 | 400,000 | 1,323,082 | |
| | 2102 | | | Furniture and Office Equipment | 1,196 | | | | | | |
| | 2103 | | | Plant, Machinery and Equipment | 4,822 | | | | | | |
| | 2509 | | | Other | 199,120 | 198,082 | 350,000 | 375,000 | 400,000 | 1,323,082 | |
| 36 | | | | Prevention and Control of Diseases | 34,909 | 56,000 | 40,000 | 42,500 | 45,000 | 183,500 | |
| | 2509 | | | Other | 34,909 | 56,000 | 40,000 | 42,500 | 45,000 | 183,500 | |
| | | 01 | | Anti-Leprosy Campaign | | 8,000 | 8,000 | | | 16,000 | |
| | | 02 | | Anti-filariasis Campaign | | 15,000 | 8,000 | | | 23,000 | |
| | | 03 | | Leptospirosis Controlling | | 5,000 | 4,000 | | | 9,000 | |
| | | 04 | | Anti- Malaria Campaign | | 28,000 | 20,000 | | | 48,000 | |
| 37 | | | | Strengthen the Non Communicable Disease Surveillance | | 365,000 | 100,000 | 125,000 | 150,000 | 740,000 | |
| | 2509 | | | Other | | 365,000 | 100,000 | 125,000 | 150,000 | 740,000 | |
| | | 01 | | Thalassemia | | 175,000 | 50,000 | | | 225,000 | |
| | | 02 | | Hypothyroidism | | 25,000 | | | | 25,000 | |
| | | 03 | | NCD Survey (STEPS) | | 100,000 | 15,000 | | | 115,000 | |
| | | 04 | | CKD Screening and Prevalence Survey | | 65,000 | 35,000 | | | 100,000 | |
| 38 | | | | Improve the Primary Health Care Activities through the Strengthening of Government Dispensary Network | | 100,000 | | | | 100,000 | |
| | 2103 | | | Plant, Machinery and Equipment | | 100,000 | | | | 100,000 | |
| 39 | | | | Developing a Comprehensive Food Hygiene and Food Safety System | | 25,000 | | | | 25,000 | |
| | 2509 | | | Other | | 25,000 | | | | 25,000 | |
| 40 | | | | Strengthen the Mental and Neurological Health Aspects | | 28,528 | | | | 28,528 | |
| | 2001 | | | Buildings and Structures | | 18,528 | | | | 18,528 | |
| | 2103 | | | Plant, Machinery and Equipment | | 5,000 | | | | 5,000 | |
| | 2509 | | | Other | | 5,000 | | | | 5,000 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|--------------------------|----------------|------|--------------|---|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | | | | 2020 | 2021 | |
| 41 | | | | Strengthen National Health and Allied Research | | 75,000 | | | | 75,000 |
| | 2507 | | | Research and Development | | 75,000 | | | | 75,000 |
| Total Expenditure | | | | | 1,517,770 | 2,761,254 | 2,159,450 | 2,278,225 | 2,401,200 | 9,600,129 |
| Total Financing | | | | | 1,517,770 | 2,761,254 | 2,159,450 | 2,278,225 | 2,401,200 | 9,600,129 |
| Domestic | | | | | 1,483,594 | 2,546,941 | 2,072,450 | 2,187,125 | 2,305,950 | 9,112,466 |
| 11 | Domestic Funds | | | | 1,483,594 | 2,546,941 | 2,072,450 | 2,187,125 | 2,305,950 | 9,112,466 |
| | Foreign | | | | 34,175 | 214,313 | 87,000 | 91,100 | 95,250 | 487,663 |
| 13 | Foreign Grants | | | | 34,175 | 214,313 | 87,000 | 91,100 | 95,250 | 487,663 |

* Allocation for the activities of Epidemiology Unit, Anti Malaria Campaign, Family Health Bureau and Other Community Health Services has been included.

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

15 - Control of Communicable and Non Communicable Diseases

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | 2021 | 2018 -2021 Total |
|-------------|--------|------|--------------|---|------------------|---------------------------|------------------|------------------|------------------|---------------------|
| | | | | | | | | | | |
| | | | | Capital Expenditure | 3,427,770 | 4,581,589 | 2,590,000 | 2,923,000 | 3,267,500 | 13,362,089 |
| 5 | | | | Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM) | 1,128,564 | 1,175,300 | 607,000 | 750,000 | 850,000 | 3,382,300 |
| | 2509 | | | Other | 1,128,564 | 1,175,300 | 607,000 | 750,000 | 850,000 | 3,382,300 |
| | | 13 | | | 935,852 | 972,690 | 527,000 | 700,000 | 800,000 | 2,999,690 |
| | | 17 | | | 192,712 | 202,610 | 80,000 | 50,000 | 50,000 | 382,610 |
| 7 | | | | Strengthening of Quarantine Unit | 1,897 | 10,000 | 8,000 | 9,000 | 10,000 | 37,000 |
| | 2102 | | | Furniture and Office Equipment | 1,187 | 4,000 | 2,000 | 2,500 | 3,000 | 11,500 |
| | 2506 | | | Infrastructure Development | | 5,000 | 5,000 | 5,500 | 6,000 | 21,500 |
| | 2507 | | | Research and Development | 710 | | | | | |
| | 2509 | | | Other | | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| 9 | | | | Improvement of Preventive Health Services in the Estate Sector | 2,651 | | | | | |
| | 2509 | | | Other | 2,651 | | | | | |
| 11 | | | | Control of Non Communicable Diseases | 5,600 | 30,000 | 30,000 | 31,000 | 32,000 | 123,000 |
| | 2506 | | | Infrastructure Development | 316 | | | | | |
| | 2507 | | | Research and Development | 5,284 | 10,000 | 10,000 | 10,500 | 11,000 | 41,500 |
| | 2509 | | | Other | | 20,000 | 20,000 | 20,500 | 21,000 | 81,500 |
| 13 | | | | National STD/ AIDS Control Programme | 22,327 | 75,000 | 25,000 | 26,000 | 27,000 | 153,000 |
| | 2103 | | | Plant, Machinery and Equipment | 10,000 | | | | | |
| | 2104 | | | Buildings and Structures | | 47,500 | | | | 47,500 |
| | 2507 | | | Research and Development | 12,327 | | | | | |
| | 2509 | | | Other | | 27,500 | 25,000 | 26,000 | 27,000 | 105,500 |
| 15 | | | | Establishment of Kidney Dialysis Centers in Chronic Kidney Disease prevalent areas | 368,356 | 1,150,000 | 750,000 | 800,000 | 900,000 | 3,600,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 575,000 | 375,000 | 400,000 | 450,000 | 1,800,000 |
| | 2104 | | | Buildings and Structures | 368,356 | 575,000 | 375,000 | 400,000 | 450,000 | 1,800,000 |
| 16 | | | | National Dengue Control Programme | 473,557 | 700,000 | 500,000 | 550,000 | 600,000 | 2,350,000 |
| | 2103 | | | Plant, Machinery and Equipment | 104,228 | 300,000 | 200,000 | 225,000 | 250,000 | 975,000 |
| | 2509 | | | Other | 369,329 | 400,000 | 300,000 | 325,000 | 350,000 | 1,375,000 |
| 17 | | | | Rabies Control Programme * | 284,640 | 200,000 | 5,000 | 5,500 | 6,000 | 216,500 |
| | 2509 | | | Other | 284,640 | 200,000 | 5,000 | 5,500 | 6,000 | 216,500 |
| 18 | | | | Control of Kidney Disease Programme | 872,524 | 531,289 | 400,000 | 450,000 | 500,000 | 1,881,289 |
| | 2001 | | | Buildings and Structures | 160 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 1,371 | | | | | |
| | 2103 | | | Plant, Machinery and Equipment | 263,224 | | | | | |
| | 2104 | | | Buildings and Structures | 4,583 | | | | | |
| | 2509 | | | Other | 603,186 | 531,289 | 400,000 | 450,000 | 500,000 | 1,881,289 |
| 19 | | | | Control of Stroke/ Cardiovascular Disease | 225,831 | 200,000 | 50,000 | 60,000 | 75,000 | 385,000 |
| | 2509 | | | Other | 225,831 | 200,000 | 50,000 | 60,000 | 75,000 | 385,000 |
| 20 | | | | Control of Cancer Disease | 41,821 | 200,000 | 200,000 | 225,000 | 250,000 | 875,000 |
| | 2509 | | | Other | 41,821 | 200,000 | 200,000 | 225,000 | 250,000 | 875,000 |
| 21 | | | | National Programme for Tuberculosis Control and Chest Diseases | | 10,000 | 15,000 | 16,500 | 17,500 | 59,000 |
| | 2509 | | | Other | | 10,000 | 15,000 | 16,500 | 17,500 | 59,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|--------------------------|----------------------------------|------|--------------|---|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | | | | Projections | | |
| 22 | | | | Provide Extra Corporeal Shock Wave Lithotripsy (ESWL) Machines to DGH Anuradhapura, Polonnaruwa and Jaffna | | 300,000 | | | | 300,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 300,000 | | | | 300,000 |
| Total Expenditure | | | | | 3,427,770 | 4,581,589 | 2,590,000 | 2,923,000 | 3,267,500 | 13,362,089 |
| Total Financing | | | | | 3,427,770 | 4,581,589 | 2,590,000 | 2,923,000 | 3,267,500 | 13,362,089 |
| Domestic | | | | | 2,491,918 | 3,608,899 | 2,063,000 | 2,223,000 | 2,467,500 | 10,362,399 |
| 11 | Domestic Funds | | | | 2,299,206 | 3,406,289 | 1,983,000 | 2,173,000 | 2,417,500 | 9,979,789 |
| 17 | Foreign Finance Associated Costs | | | | 192,712 | 202,610 | 80,000 | 50,000 | 50,000 | 382,610 |
| Foreign | | | | | 935,852 | 972,690 | 527,000 | 700,000 | 800,000 | 2,999,690 |
| 13 | Foreign Grants | | | | 935,852 | 972,690 | 527,000 | 700,000 | 800,000 | 2,999,690 |

* From 2019 onwards activities of National Rabbits Control Programme will be handled by the Department of Animal Production and Health under the Ministry of Fisheries & Aquatic Resources Development and Rural Economic Affairs

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

16 - National Nutrition Programme

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|------------------------|----------------|------|--------------|--|------------------|---------------------|------------------|------------------|------------------|-------------------|
| | | | | | | | | 2020 | 2021 | |
| | | | | Recurrent Expenditure | 1,692,338 | 2,226,000 | 3,080,000 | 3,080,000 | 3,080,000 | 11,466,000 |
| 1 | | | | Triplosa Programme | 1,692,338 | 2,226,000 | 3,080,000 | 3,080,000 | 3,080,000 | 11,466,000 |
| | 1501 | | | Welfare Programmes * | 1,692,338 | 2,226,000 | 3,080,000 | 3,080,000 | 3,080,000 | 11,466,000 |
| | | | | Capital Expenditure | 103,880 | 208,674 | 145,500 | 165,000 | 185,000 | 704,174 |
| 1 | | | | Triplosa Programme | 61,742 | 108,674 | 50,000 | 60,000 | 70,000 | 288,674 |
| | 2001 | | | Buildings and Structures | 28,939 | | | | | |
| | 2002 | | | Plant, Machinery and Equipment | 32,803 | | | | | |
| | 2103 | | | Plant, Machinery and Equipment | | 68,000 | 50,000 | 60,000 | 70,000 | 248,000 |
| | 2104 | | | Buildings and Structures | | 40,674 | | | | 40,674 |
| 3 | | | | National Programme for Improvement of the Nutritional Status of Vulnerable Population | 36,407 | 50,000 | 45,500 | 50,000 | 55,000 | 200,500 |
| | 2507 | | | Research and Development | 36,407 | 50,000 | 45,500 | 50,000 | 55,000 | 200,500 |
| 4 | | | | Nutrition Coordination Division and Nutrition Division | 5,732 | 50,000 | 50,000 | 55,000 | 60,000 | 215,000 |
| | 2104 | | | Buildings and Structures | 5,732 | 25,000 | | | | 25,000 |
| | 2509 | | | Other | | 25,000 | 50,000 | 55,000 | 60,000 | 190,000 |
| | | | | Total Expenditure | 1,796,218 | 2,434,674 | 3,225,500 | 3,245,000 | 3,265,000 | 12,170,174 |
| Total Financing | | | | | 1,796,218 | 2,434,674 | 3,225,500 | 3,245,000 | 3,265,000 | 12,170,174 |
| Domestic | | | | | 1,796,218 | 2,434,674 | 3,225,500 | 3,245,000 | 3,265,000 | 12,170,174 |
| 11 | Domestic Funds | | | | 1,796,218 | 2,434,674 | 3,225,500 | 3,245,000 | 3,265,000 | 12,170,174 |

* Rs.3,080mn has been allocated to produce the targeted production of 25.603Mn packets of Thriplosa (750g packets)

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

17 - Medical Research

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|---|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 299,490 | 333,918 | 331,100 | 360,850 | 374,100 | 1,399,968 |
| | | | | Personal Emoluments | 228,689 | 247,050 | 260,000 | 289,000 | 301,500 | 1,097,550 |
| | 1001 | | | Salaries and Wages | 115,233 | 132,250 | 150,000 | 180,000 | 185,500 | 647,750 |
| | 1002 | | | Overtime and Holiday Payments | 26,572 | 39,300 | 40,000 | 44,000 | 48,000 | 171,300 |
| | 1003 | | | Other Allowances | 86,883 | 75,500 | 70,000 | 65,000 | 68,000 | 278,500 |
| | | | | Travelling Expenses | 1,238 | 1,075 | 1,300 | 1,400 | 1,500 | 5,275 |
| | 1101 | | | Domestic | 1,238 | 1,075 | 1,300 | 1,400 | 1,500 | 5,275 |
| | | | | Supplies | 4,995 | 6,701 | 6,500 | 6,800 | 7,100 | 27,101 |
| | 1201 | | | Stationery and Office Requisites | 2,875 | 3,001 | 2,500 | 2,600 | 2,700 | 10,801 |
| | 1202 | | | Fuel | 858 | 1,400 | 2,000 | 2,100 | 2,200 | 7,700 |
| | 1203 | | | Diets and Uniforms | 1,262 | 2,300 | 2,000 | 2,100 | 2,200 | 8,600 |
| | | | | Maintenance Expenditure | 3,493 | 3,710 | 4,500 | 4,650 | 4,800 | 17,660 |
| | 1301 | | | Vehicles | 362 | 870 | 1,000 | 1,000 | 1,000 | 3,870 |
| | 1302 | | | Plant and Machinery | 2,346 | 1,840 | 2,500 | 2,600 | 2,700 | 9,640 |
| | 1303 | | | Buildings and Structures | 785 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 |
| | | | | Services | 59,237 | 73,527 | 56,000 | 56,100 | 56,200 | 241,827 |
| | 1402 | | | Postal and Communication | 4,399 | 5,190 | 4,500 | 4,600 | 4,700 | 18,990 |
| | 1403 | | | Electricity & Water | 36,684 | 49,600 | 34,000 | 34,000 | 34,000 | 151,600 |
| | 1404 | | | Rents and Local Taxes | 2,223 | 37 | 2,500 | 2,500 | 2,500 | 7,537 |
| | 1409 | | | Other | 15,931 | 18,700 | 15,000 | 15,000 | 15,000 | 63,700 |
| | | | | Transfers | 1,838 | 1,855 | 2,800 | 2,900 | 3,000 | 10,555 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,682 | 1,630 | 2,500 | 2,600 | 2,700 | 9,430 |
| | 1508 | | | Other | 156 | 225 | 300 | 300 | 300 | 1,125 |
| | | | | Capital Expenditure | 79,728 | 141,700 | 139,700 | 146,325 | 153,000 | 580,725 |
| | | | | Rehabilitation and Improvement of Capital Assets | 6,223 | 8,532 | 9,000 | 9,425 | 9,900 | 36,857 |
| | 2001 | | | Buildings and Structures | 2,617 | 3,750 | 4,000 | 4,200 | 4,400 | 16,350 |
| | 2002 | | | Plant, Machinery and Equipment | 3,183 | 3,282 | 3,500 | 3,650 | 3,850 | 14,282 |
| | 2003 | | | Vehicles | 424 | 1,500 | 1,500 | 1,575 | 1,650 | 6,225 |
| | | | | Acquisition of Capital Assets | 54,762 | 103,968 | 102,500 | 107,600 | 112,700 | 426,768 |
| | 2102 | | | Furniture and Office Equipment | 1,109 | 5,989 | 2,500 | 2,600 | 2,700 | 13,789 |
| | 2103 | | | Plant, Machinery and Equipment | 53,313 | 96,478 | 100,000 | 105,000 | 110,000 | 411,478 |
| | 2104 | | | Buildings and Structures | 340 | 1,500 | | | | 1,500 |
| | | | | Capacity Building | 1,470 | 3,200 | 3,200 | 3,300 | 3,400 | 13,100 |
| | 2401 | | | Staff Training | 1,470 | 3,200 | 3,200 | 3,300 | 3,400 | 13,100 |
| | | | | Other Capital Expenditure | 2 | | | | | |
| | 2509 | | | Other | 2 | | | | | |
| 1 | | | | Research Activities | 17,271 | 26,000 | 25,000 | 26,000 | 27,000 | 104,000 |
| | 2507 | | | Research and Development | 17,271 | 26,000 | 25,000 | 26,000 | 27,000 | 104,000 |
| | | | | Total Expenditure | 379,219 | 475,618 | 470,800 | 507,175 | 527,100 | 1,980,693 |
| | | | | Total Financing | 379,219 | 475,618 | 470,800 | 507,175 | 527,100 | 1,980,693 |
| | | | | Domestic | 379,219 | 475,618 | 470,800 | 507,175 | 527,100 | 1,980,693 |
| 11 | Domestic Funds | | | | 379,219 | 475,618 | 470,800 | 507,175 | 527,100 | 1,980,693 |

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

19 - Promotion of Indigenous Medicine

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|----------------------------|----------------|------|--------------|---|----------------|---------------------|---------------|---------------|---------------|-------------------|
| | | | | | | | | 2020 | 2021 | |
| Capital Expenditure | | | | | 112,702 | 37,000 | 32,000 | 34,500 | 37,250 | 140,750 |
| 1 | | | | Establishment of Poshana Mandira | 6,634 | 7,000 | 7,000 | 8,000 | 9,000 | 31,000 |
| | 2104 | | | Buildings and Structures | 6,634 | 7,000 | 7,000 | 8,000 | 9,000 | 31,000 |
| 2 | | | | Development of Homeopathic System | 20,739 | 30,000 | 25,000 | 26,500 | 28,250 | 109,750 |
| | 2001 | | | Buildings and Structures | | | 2,750 | 3,000 | 3,250 | 9,000 |
| | 2102 | | | Furniture and Office Equipment | | 1,000 | | | | 1,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 15,000 | 15,000 | 15,500 | 16,000 | 61,500 |
| | 2104 | | | Buildings and Structures | 18,389 | 13,000 | 5,500 | 6,000 | 6,500 | 31,000 |
| | 2506 | | | Infrastructure Development | 2,349 | 1,000 | 1,750 | 2,000 | 2,500 | 7,250 |
| 3 | | | | Project to Provide Community Health Facilities through Indigenous Medicine | 85,147 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 1,213 | | | | | |
| | 2103 | | | Plant, Machinery and Equipment | 6,101 | | | | | |
| | 2104 | | | Buildings and Structures | 738 | | | | | |
| | 2401 | | | Staff Training | 217 | | | | | |
| | 2509 | | | Other | 76,877 | | | | | |
| 4 | | | | New Village Level Osu Govi Programme for Youth | 183 | | | | | |
| | 2202 | | | Development Assistance | 183 | | | | | |
| Total Expenditure | | | | | 112,702 | 37,000 | 32,000 | 34,500 | 37,250 | 140,750 |
| Total Financing | | | | | 112,702 | 37,000 | 32,000 | 34,500 | 37,250 | 140,750 |
| Domestic | | | | | 112,702 | 37,000 | 32,000 | 34,500 | 37,250 | 140,750 |
| 11 | Domestic Funds | | | | 112,702 | 37,000 | 32,000 | 34,500 | 37,250 | 140,750 |

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

20 - Human Resource Development

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|------------------------------|--------|------|--------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | | | | | 9,824,456 | 10,505,150 | 11,409,400 | 11,418,600 | 11,927,650 | 45,260,800 |
| 1 | | | | Health Sector Training | 9,824,456 | 10,505,150 | 11,409,400 | 11,418,600 | 11,927,650 | 45,260,800 |
| | 1001 | | | Salaries and Wages | 1,793,131 | 2,235,250 | 3,000,000 | 3,600,000 | 3,700,000 | 12,535,250 |
| | 1002 | | | Overtime and Holiday Payments | 647,620 | 1,089,000 | 1,000,000 | 1,100,000 | 1,200,000 | 4,389,000 |
| | 1003 | | | Other Allowances | 7,176,439 | 6,900,000 | 7,100,000 | 6,400,000 | 6,700,000 | 27,100,000 |
| | 1101 | | | Domestic | 6,970 | 9,575 | 7,000 | 7,400 | 7,750 | 31,725 |
| | 1201 | | | Stationery and Office Requisites | 4,185 | 5,075 | 5,000 | 5,300 | 5,550 | 20,925 |
| | 1202 | | | Fuel | 13,387 | 14,100 | 13,000 | 14,000 | 15,000 | 56,100 |
| | 1203 | | | Diets and Uniforms | 11,988 | 10,500 | 24,000 | 25,200 | 26,400 | 86,100 |
| | 1205 | | | Other | 1,400 | 1,500 | 2,500 | 2,500 | 2,500 | 9,000 |
| | 1301 | | | Vehicles | 8,901 | 7,500 | 7,500 | 7,500 | 7,500 | 30,000 |
| | 1302 | | | Plant and Machinery | 1,507 | 2,100 | 2,000 | 2,100 | 2,200 | 8,400 |
| | 1303 | | | Buildings and Structures | 490 | 1,500 | 2,000 | 2,100 | 2,200 | 7,800 |
| | 1401 | | | Transport | 4,885 | 1,000 | 1,000 | 1,100 | 1,150 | 4,250 |
| | 1402 | | | Postal and Communication | 15,386 | 85,450 | 100,000 | 105,000 | 110,000 | 400,450 |
| | 1403 | | | Electricity & Water | 47,975 | 50,500 | 55,000 | 55,000 | 55,000 | 215,500 |
| | 1404 | | | Rents and Local Taxes | 893 | 1,500 | 2,000 | 2,000 | 2,000 | 7,500 |
| | 1409 | | | Other | 59,450 | 61,000 | 55,000 | 55,000 | 55,000 | 226,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 29,661 | 29,500 | 33,000 | 34,000 | 35,000 | 131,500 |
| | 1508 | | | Other | 187 | 100 | 400 | 400 | 400 | 1,300 |
| Capital Expenditure | | | | | 898,264 | 2,068,200 | 2,742,000 | 2,521,600 | 2,551,700 | 9,883,500 |
| 1 | | | | Health Sector Training | 185,717 | 374,500 | 392,000 | 411,600 | 431,700 | 1,609,800 |
| | 2001 | | | Buildings and Structures | 105,435 | 140,000 | 150,000 | 157,500 | 165,000 | 612,500 |
| | 2002 | | | Plant, Machinery and Equipment | 3,067 | 8,000 | 5,000 | 5,250 | 5,500 | 23,750 |
| | 2003 | | | Vehicles | 823 | 5,500 | 3,000 | 3,150 | 3,300 | 14,950 |
| | 2102 | | | Furniture and Office Equipment | 12,729 | 15,500 | 15,000 | 15,750 | 16,500 | 62,750 |
| | 2103 | | | Plant, Machinery and Equipment | 2,170 | 5,500 | 4,000 | 4,200 | 4,400 | 18,100 |
| | 2401 | | | Staff Training | 61,492 | 150,000 | 200,000 | 210,000 | 220,500 | 780,500 |
| | 2506 | | | Infrastructure Development | | 50,000 | 15,000 | 15,750 | 16,500 | 97,250 |
| 2 | | | | Water Supply and Sewerage Systems for Nurses Training Schools | 25,929 | | | | | |
| | 2104 | | | Buildings and Structures | 25,929 | | | | | |
| 15 | | | | Training Programmes - PGIM | 467,994 | 663,818 | 600,000 | 610,000 | 620,000 | 2,493,818 |
| | 2401 | | | Staff Training | 467,994 | 663,818 | 600,000 | 610,000 | 620,000 | 2,493,818 |
| 17 | | | | Upgrading of Nurses Training Schools | 218,624 | 300,000 | 450,000 | 500,000 | 500,000 | 1,750,000 |
| | 2506 | | | Infrastructure Development | 218,624 | 300,000 | 450,000 | 500,000 | 500,000 | 1,750,000 |
| 18 | | | | Construction of Nursing Faculty/ Hostel | | 729,882 | 1,300,000 | 1,000,000 | 1,000,000 | 4,029,882 |
| | 2104 | | | Buildings and Structures | | 729,882 | 1,300,000 | 1,000,000 | 1,000,000 | 4,029,882 |
| Total Expenditure | | | | | 10,722,719 | 12,573,350 | 14,151,400 | 13,940,200 | 14,479,350 | 55,144,300 |
| Total Financing | | | | | 10,722,719 | 12,573,350 | 14,151,400 | 13,940,200 | 14,479,350 | 55,144,300 |
| Domestic | | | | | 10,722,719 | 12,573,350 | 14,151,400 | 13,940,200 | 14,479,350 | 55,144,300 |
| 11 | | | | Domestic Funds | 10,722,719 | 12,573,350 | 14,151,400 | 13,940,200 | 14,479,350 | 55,144,300 |

* This project was recorded under 111-02-11 upto 2018.

Head 220 - Department of Ayurveda

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | 2018- 2021 Total |
|---|------------------|---------------------------|------------------|--------------------------|------------------|------------------------|
| | | | | 2020 | 2021 | |
| Recurrent Expenditure | 1,238,265 | 1,590,600 | 1,667,000 | 1,812,625 | 1,882,085 | 6,952,310 |
| Personal Emoluments | 958,973 | 1,170,900 | 1,270,000 | 1,401,200 | 1,456,050 | 5,298,150 |
| Salaries and Wages | 493,924 | 750,209 | 809,000 | 970,950 | 1,001,000 | 3,531,159 |
| Overtime and Holiday Payments | 40,971 | 54,000 | 58,700 | 65,750 | 72,325 | 250,775 |
| Other Allowances | 424,078 | 366,691 | 402,300 | 364,500 | 382,725 | 1,516,216 |
| Travelling Expenses | 5,345 | 10,625 | 8,900 | 9,345 | 9,790 | 38,660 |
| Domestic | 2,295 | 3,025 | 2,900 | 3,045 | 3,190 | 12,160 |
| Foreign | 3,050 | 7,600 | 6,000 | 6,300 | 6,600 | 26,500 |
| Supplies | 131,976 | 203,918 | 178,400 | 187,095 | 195,940 | 765,353 |
| Stationery and Office Requisites | 3,426 | 5,000 | 5,000 | 5,250 | 5,500 | 20,750 |
| Fuel | 6,119 | 6,500 | 6,900 | 7,245 | 7,590 | 28,235 |
| Diets and Uniforms | 37,089 | 40,400 | 41,500 | 43,525 | 45,550 | 170,975 |
| Medical Supplies | 73,348 | 135,500 | 111,500 | 117,000 | 122,650 | 486,650 |
| Other | 11,994 | 16,518 | 13,500 | 14,075 | 14,650 | 58,743 |
| Maintenance Expenditure | 7,268 | 15,900 | 13,500 | 13,875 | 14,285 | 57,560 |
| Vehicles | 4,499 | 5,200 | 5,800 | 5,800 | 5,800 | 22,600 |
| Plant and Machinery | 2,044 | 9,550 | 6,600 | 6,920 | 7,240 | 30,310 |
| Buildings and Structures | 725 | 1,150 | 1,100 | 1,155 | 1,245 | 4,650 |
| Services | 121,560 | 175,057 | 181,500 | 185,760 | 190,020 | 732,337 |
| Postal and Communication | 17,095 | 21,625 | 21,300 | 22,360 | 23,420 | 88,705 |
| Electricity & Water | 30,655 | 31,750 | 32,200 | 33,400 | 34,600 | 131,950 |
| Rents and Local Taxes | 1,813 | 2,182 | 2,000 | 2,000 | 2,000 | 8,182 |
| Other | 71,997 | 119,500 | 126,000 | 128,000 | 130,000 | 503,500 |
| Transfers | 13,143 | 14,200 | 14,700 | 15,350 | 16,000 | 60,250 |
| Public Institutions | 6,000 | 6,000 | 6,000 | 6,300 | 6,600 | 24,900 |
| Property Loan Interest to Public Servants | 5,143 | 6,200 | 6,700 | 6,950 | 7,200 | 27,050 |
| Other | 2,000 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 |
| Capital Expenditure | 538,900 | 651,000 | 477,000 | 584,300 | 391,460 | 2,103,760 |
| Rehabilitation and Improvement of Capital Assets | 36,422 | 124,100 | 72,000 | 75,595 | 79,200 | 350,895 |
| Buildings and Structures | 32,753 | 120,000 | 66,500 | 69,850 | 73,200 | 329,550 |
| Plant, Machinery and Equipment | 1,476 | 1,750 | 1,300 | 1,350 | 1,405 | 5,805 |
| Vehicles | 2,192 | 2,350 | 4,200 | 4,395 | 4,595 | 15,540 |
| Acquisition of Capital Assets | 483,205 | 441,300 | 324,500 | 425,705 | 226,910 | 1,418,415 |
| Furniture and Office Equipment | 11,624 | 14,527 | 10,400 | 10,900 | 11,400 | 47,227 |
| Plant, Machinery and Equipment | 4,712 | 10,673 | 11,100 | 11,655 | 12,210 | 45,638 |
| Buildings and Structures | 463,316 | 411,100 | 300,000 | 400,000 | 200,000 | 1,311,100 |
| Land and Land Improvements | 3,554 | 5,000 | 3,000 | 3,150 | 3,300 | 14,450 |
| Capital Transfers | 999 | 6,000 | 4,000 | 4,150 | 4,300 | 18,450 |
| Development Assistance | 999 | 6,000 | 4,000 | 4,150 | 4,300 | 18,450 |
| Capacity Building | 5,404 | 24,600 | 6,000 | 6,300 | 6,600 | 43,500 |
| Staff Training | 5,404 | 24,600 | 6,000 | 6,300 | 6,600 | 43,500 |
| Other Capital Expenditure | 12,870 | 55,000 | 70,500 | 72,550 | 74,450 | 272,500 |
| Procurement Preparedness | | | 50,000 | 50,000 | 50,000 | 150,000 |
| Research and Development | 12,870 | 42,000 | 2,000 | 2,100 | 2,200 | 48,300 |
| Other | | 13,000 | 18,500 | 20,450 | 22,250 | 74,200 |
| Total Expenditure | 1,777,165 | 2,241,600 | 2,144,000 | 2,396,925 | 2,273,545 | 9,056,070 |
| Total Financing | 1,777,165 | 2,241,600 | 2,144,000 | 2,396,925 | 2,273,545 | 9,056,070 |
| Domestic | 1,777,165 | 2,241,600 | 2,144,000 | 2,396,925 | 2,273,545 | 9,056,070 |

Employment Profile

| Category | Approved | Actual |
|--|--------------|--------------|
| Senior Level | 695 | 637 |
| Tertiary Level | 46 | 11 |
| Secondary Level | 468 | 238 |
| Primary Level | 966 | 686 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 2,175 | 1,572 |

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

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

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|---|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 112,623 | 114,900 | 119,300 | 129,030 | 134,760 | 497,990 |
| | | | | Personal Emoluments | 61,292 | 55,900 | 60,000 | 67,000 | 70,000 | 252,900 |
| | 1001 | | | Salaries and Wages | 32,909 | 35,308 | 40,000 | 48,000 | 50,000 | 173,308 |
| | 1002 | | | Overtime and Holiday Payments | 3,997 | 5,000 | 5,000 | 5,500 | 6,000 | 21,500 |
| | 1003 | | | Other Allowances | 24,386 | 15,592 | 15,000 | 13,500 | 14,000 | 58,092 |
| | | | | Travelling Expenses | 4,348 | 9,325 | 7,500 | 7,875 | 8,250 | 32,950 |
| | 1101 | | | Domestic | 1,297 | 1,725 | 1,500 | 1,575 | 1,650 | 6,450 |
| | 1102 | | | Foreign | 3,050 | 7,600 | 6,000 | 6,300 | 6,600 | 26,500 |
| | | | | Supplies | 8,283 | 10,200 | 10,400 | 10,920 | 11,440 | 42,960 |
| | 1201 | | | Stationery and Office Requisites | 3,426 | 5,000 | 5,000 | 5,250 | 5,500 | 20,750 |
| | 1202 | | | Fuel | 3,623 | 3,900 | 4,000 | 4,200 | 4,400 | 16,500 |
| | 1203 | | | Diets and Uniforms | 307 | 300 | 400 | 420 | 440 | 1,560 |
| | 1205 | | | Other | 927 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 |
| | | | | Maintenance Expenditure | 4,321 | 5,100 | 5,900 | 5,960 | 6,020 | 22,980 |
| | 1301 | | | Vehicles | 3,399 | 4,000 | 4,500 | 4,500 | 4,500 | 17,500 |
| | 1302 | | | Plant and Machinery | 799 | 900 | 1,200 | 1,250 | 1,300 | 4,650 |
| | 1303 | | | Buildings and Structures | 122 | 200 | 200 | 210 | 220 | 830 |
| | | | | Services | 26,888 | 26,875 | 28,000 | 29,400 | 30,800 | 115,075 |
| | 1402 | | | Postal and Communication | 2,196 | 2,325 | 3,000 | 3,150 | 3,300 | 11,775 |
| | 1403 | | | Electricity & Water | 4,165 | 4,550 | 5,000 | 5,250 | 5,500 | 20,300 |
| | 1409 | | | Other | 20,526 | 20,000 | 20,000 | 21,000 | 22,000 | 83,000 |
| | | | | Transfers | 7,493 | 7,500 | 7,500 | 7,875 | 8,250 | 31,125 |
| | 1503 | | | Public Institutions | 6,000 | 6,000 | 6,000 | 6,300 | 6,600 | 24,900 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,493 | 1,500 | 1,500 | 1,575 | 1,650 | 6,225 |
| | | | | Capital Expenditure | 10,233 | 10,700 | 13,100 | 13,735 | 14,370 | 51,905 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,669 | 3,700 | 8,200 | 8,610 | 9,020 | 29,530 |
| | 2001 | | | Buildings and Structures | 1,472 | 2,500 | 5,000 | 5,250 | 5,500 | 18,250 |
| | 2002 | | | Plant, Machinery and Equipment | 197 | 200 | 200 | 210 | 220 | 830 |
| | 2003 | | | Vehicles | 1,000 | 1,000 | 3,000 | 3,150 | 3,300 | 10,450 |
| | | | | Acquisition of Capital Assets | 3,093 | 3,800 | 1,900 | 1,975 | 2,050 | 9,725 |
| | 2102 | | | Furniture and Office Equipment | 2,913 | 3,367 | 1,400 | 1,450 | 1,500 | 7,717 |
| | 2103 | | | Plant, Machinery and Equipment | 179 | 433 | 500 | 525 | 550 | 2,008 |
| | | | | Capacity Building | 3,472 | 2,200 | 2,000 | 2,100 | 2,200 | 8,500 |
| | 2401 | | | Staff Training | 3,472 | 2,200 | 2,000 | 2,100 | 2,200 | 8,500 |
| 1 | | | | Ayurveda Preservation Board | 999 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 |
| | 2202 | | | Development Assistance | 999 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 |
| | | | | Total Expenditure | 122,856 | 125,600 | 132,400 | 142,765 | 149,130 | 549,895 |
| | | | | Total Financing | 122,856 | 125,600 | 132,400 | 142,765 | 149,130 | 549,895 |
| | | | | Domestic | 122,856 | 125,600 | 132,400 | 142,765 | 149,130 | 549,895 |
| 11 | | | | Domestic Funds | 122,856 | 125,600 | 132,400 | 142,765 | 149,130 | 549,895 |

HEAD - 220 Department of Ayurveda

02 - Development Activities

02 - Curative Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|---|----------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 853,365 | 1,136,965 | 1,196,900 | 1,298,725 | 1,347,375 | 4,979,965 |
| | | | | Personal Emoluments | 696,053 | 889,032 | 965,800 | 1,060,000 | 1,101,000 | 4,015,832 |
| | 1001 | | | Salaries and Wages | 347,017 | 572,208 | 600,000 | 720,000 | 742,000 | 2,634,208 |
| | 1002 | | | Overtime and Holiday Payments | 24,983 | 34,000 | 35,000 | 40,000 | 44,000 | 153,000 |
| | 1003 | | | Other Allowances | 324,053 | 282,825 | 330,800 | 300,000 | 315,000 | 1,228,625 |
| | | | | Travelling Expenses | 300 | 400 | 500 | 525 | 550 | 1,975 |
| | 1101 | | | Domestic | 300 | 400 | 500 | 525 | 550 | 1,975 |
| | | | | Supplies | 85,239 | 139,500 | 122,500 | 128,575 | 134,650 | 525,225 |
| | 1202 | | | Fuel | 1,000 | 1,000 | 1,500 | 1,575 | 1,650 | 5,725 |
| | 1203 | | | Diets and Uniforms | 29,094 | 31,500 | 32,000 | 33,500 | 35,000 | 132,000 |
| | 1204 | | | Medical Supplies | 47,154 | 95,000 | 80,000 | 84,000 | 88,000 | 347,000 |
| | 1205 | | | Other | 7,991 | 12,000 | 9,000 | 9,500 | 10,000 | 40,500 |
| | | | | Maintenance Expenditure | 1,396 | 5,850 | 4,100 | 4,275 | 4,475 | 18,700 |
| | 1301 | | | Vehicles | 500 | 500 | 600 | 600 | 600 | 2,300 |
| | 1302 | | | Plant and Machinery | 599 | 5,000 | 3,000 | 3,150 | 3,300 | 14,450 |
| | 1303 | | | Buildings and Structures | 297 | 350 | 500 | 525 | 575 | 1,950 |
| | | | | Services | 67,878 | 98,682 | 100,000 | 101,250 | 102,500 | 402,432 |
| | 1402 | | | Postal and Communication | 12,085 | 16,500 | 15,000 | 15,750 | 16,500 | 63,750 |
| | 1403 | | | Electricity & Water | 16,999 | 18,000 | 18,000 | 18,500 | 19,000 | 73,500 |
| | 1404 | | | Rents and Local Taxes | 1,813 | 2,182 | 2,000 | 2,000 | 2,000 | 8,182 |
| | 1409 | | | Other | 36,980 | 62,000 | 65,000 | 65,000 | 65,000 | 257,000 |
| | | | | Transfers | 2,500 | 3,500 | 4,000 | 4,100 | 4,200 | 15,800 |
| | 1506 | | | Property Loan Interest to Public Servants | 2,500 | 3,500 | 4,000 | 4,100 | 4,200 | 15,800 |
| | | | | Capital Expenditure | 470,235 | 493,600 | 406,800 | 510,650 | 314,300 | 1,725,350 |
| | | | | Rehabilitation and Improvement of Capital Assets | 12,876 | 66,500 | 36,500 | 38,300 | 40,100 | 181,400 |
| | 2001 | | | Buildings and Structures | 11,478 | 65,000 | 35,000 | 36,750 | 38,500 | 175,250 |
| | 2002 | | | Plant, Machinery and Equipment | 698 | 750 | 750 | 775 | 800 | 3,075 |
| | 2003 | | | Vehicles | 700 | 750 | 750 | 775 | 800 | 3,075 |
| | | | | Acquisition of Capital Assets | 7,693 | 11,000 | 7,000 | 7,350 | 7,700 | 33,050 |
| | 2102 | | | Furniture and Office Equipment | 4,243 | 6,000 | 3,000 | 3,150 | 3,300 | 15,450 |
| | 2103 | | | Plant, Machinery and Equipment | 3,450 | 5,000 | 4,000 | 4,200 | 4,400 | 17,600 |
| | | | | Other Capital Expenditure | | | 50,000 | 50,000 | 50,000 | 150,000 |
| | 2505 | | | Procurement Preparedness | | | 50,000 | 50,000 | 50,000 | 150,000 |
| 1 | | | | Construction of a Ward Complex at Borella Ayurveda Teaching Hospital * | 392,353 | 356,200 | 300,000 | 400,000 | 200,000 | 1,256,200 |
| | 2104 | | | Buildings and Structures | 392,353 | 356,200 | 300,000 | 400,000 | 200,000 | 1,256,200 |
| 2 | | | | Construction of a Ward Complex for District Ayurveda Hospital Manchanthuduwa | 365 | | | | | |
| | 2104 | | | Buildings and Structures | 365 | | | | | |
| 3 | | | | Construction of two storied Building for Ayurveda Hospital Kithady | 48,083 | 11,656 | | | | 11,656 |
| | 2104 | | | Buildings and Structures | 48,083 | 11,656 | | | | 11,656 |
| 5 | | | | Tricomalee Ayurveda Hospital | 8,865 | 244 | | | | 244 |
| | 2104 | | | Buildings and Structures | 8,865 | 244 | | | | 244 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 - 2021 Total |
|--------------------------|----------------|------|--------------|--|------------------|---------------------|------------------|------------------|------------------|------|-------------------|
| | | | | | | | | Projections | | | |
| 8 | | | | Project to Provide Community Health Facilities through Indigeneous Medicine | | 48,000 | 13,300 | 15,000 | 16,500 | | 92,800 |
| | 2104 | | | Buildings and Structures | | 35,000 | | | | | 35,000 |
| | 2509 | | | Other | | 13,000 | 13,300 | 15,000 | 16,500 | | 57,800 |
| Total Expenditure | | | | | 1,323,600 | 1,630,565 | 1,603,700 | 1,809,375 | 1,661,675 | | 6,705,315 |
| Total Financing | | | | | 1,323,600 | 1,630,565 | 1,603,700 | 1,809,375 | 1,661,675 | | 6,705,315 |
| Domestic | | | | | 1,323,600 | 1,630,565 | 1,603,700 | 1,809,375 | 1,661,675 | | 6,705,315 |
| 11 | Domestic Funds | | | | 1,323,600 | 1,630,565 | 1,603,700 | 1,809,375 | 1,661,675 | | 6,705,315 |

* Rs. 300Mn has been allocated for the 2nd stage as per the Cabinet Decision no. 18/1788/814/050 dated 21.08.2018

HEAD - 220 Department of Ayurveda

02 - Development Activities

03 - Research

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | 2021 | 2018 - 2021 Total |
|-------------|--------|------|--------------|--|----------------|---------------------|----------------|----------------|----------------|-------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 173,514 | 229,500 | 230,600 | 252,975 | 262,610 | 975,685 |
| | | | | Personal Emoluments | 118,185 | 141,800 | 152,500 | 172,200 | 179,000 | 645,500 |
| | 1001 | | | Salaries and Wages | 68,398 | 91,759 | 108,500 | 130,200 | 134,000 | 464,459 |
| | 1002 | | | Overtime and Holiday Payments | 8,492 | 11,000 | 14,000 | 15,000 | 16,500 | 56,500 |
| | 1003 | | | Other Allowances | 41,294 | 39,041 | 30,000 | 27,000 | 28,500 | 124,541 |
| | | | | Travelling Expenses | 250 | 300 | 300 | 315 | 330 | 1,245 |
| | 1101 | | | Domestic | 250 | 300 | 300 | 315 | 330 | 1,245 |
| | | | | Supplies | 36,674 | 52,500 | 44,000 | 46,025 | 48,200 | 190,725 |
| | 1202 | | | Fuel | 498 | 500 | 500 | 525 | 550 | 2,075 |
| | 1203 | | | Diets and Uniforms | 7,604 | 8,500 | 9,000 | 9,500 | 10,000 | 37,000 |
| | 1204 | | | Medical Supplies | 26,194 | 40,500 | 31,500 | 33,000 | 34,650 | 139,650 |
| | 1205 | | | Other | 2,378 | 3,000 | 3,000 | 3,000 | 3,000 | 12,000 |
| | | | | Maintenance Expenditure | 590 | 4,000 | 2,500 | 2,610 | 2,730 | 11,840 |
| | 1301 | | | Vehicles | 200 | 300 | 300 | 300 | 300 | 1,200 |
| | 1302 | | | Plant and Machinery | 297 | 3,300 | 2,000 | 2,100 | 2,200 | 9,600 |
| | 1303 | | | Buildings and Structures | 94 | 400 | 200 | 210 | 230 | 1,040 |
| | | | | Services | 17,065 | 30,100 | 30,500 | 30,975 | 31,450 | 123,025 |
| | 1402 | | | Postal and Communication | 2,070 | 2,100 | 2,500 | 2,625 | 2,750 | 9,975 |
| | 1403 | | | Electricity & Water | 7,000 | 7,000 | 7,000 | 7,350 | 7,700 | 29,050 |
| | 1409 | | | Other | 7,995 | 21,000 | 21,000 | 21,000 | 21,000 | 84,000 |
| | | | | Transfers | 750 | 800 | 800 | 850 | 900 | 3,350 |
| | 1506 | | | Property Loan Interest to Public Servants | 750 | 800 | 800 | 850 | 900 | 3,350 |
| | | | | Capital Expenditure | 36,357 | 79,900 | 23,400 | 24,595 | 25,790 | 153,685 |
| | | | | Rehabilitation and Improvement of Capital Assets | 13,930 | 32,400 | 14,900 | 15,670 | 16,440 | 79,410 |
| | 2001 | | | Buildings and Structures | 13,530 | 32,000 | 14,500 | 15,250 | 16,000 | 77,750 |
| | 2002 | | | Plant, Machinery and Equipment | 200 | 200 | 200 | 210 | 220 | 830 |
| | 2003 | | | Vehicles | 200 | 200 | 200 | 210 | 220 | 830 |
| | | | | Acquisition of Capital Assets | 3,766 | 7,500 | 8,500 | 8,925 | 9,350 | 34,275 |
| | 2102 | | | Furniture and Office Equipment | 3,116 | 3,560 | 4,000 | 4,200 | 4,400 | 16,160 |
| | 2103 | | | Plant, Machinery and Equipment | 651 | 3,940 | 4,500 | 4,725 | 4,950 | 18,115 |
| 1 | | | | Traditional Research Hospital - Mihintale | 9,856 | | | | | |
| | 2104 | | | Buildings and Structures | 9,856 | | | | | |
| 4 | | | | Promotion and Conservation of Traditional Indigenous Medical System | 7,809 | 40,000 | | | | 40,000 |
| | 2507 | | | Research and Development | 7,809 | 40,000 | | | | 40,000 |
| 6 | | | | Construction of Wedagama Research Hospital and Herbal Garden | 996 | | | | | |
| | 2104 | | | Buildings and Structures | 996 | | | | | |
| | | | | Total Expenditure | 209,872 | 309,400 | 254,000 | 277,570 | 288,400 | 1,129,370 |
| | | | | Total Financing | 209,872 | 309,400 | 254,000 | 277,570 | 288,400 | 1,129,370 |
| | | | | Domestic | 209,872 | 309,400 | 254,000 | 277,570 | 288,400 | 1,129,370 |
| 11 | | | | Domestic Funds | 209,872 | 309,400 | 254,000 | 277,570 | 288,400 | 1,129,370 |

HEAD - 220 Department of Ayurveda

02 - Development Activities

04 - Education and Training

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | 2021 | 2018 -2021 Total |
|-------------|----------------|------|--------------|---|---------------|---------------------|---------------|---------------|---------------|------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 30,963 | 29,730 | 33,100 | 36,400 | 37,950 | 137,180 |
| | | | | Personal Emoluments | 21,347 | 19,880 | 22,700 | 25,500 | 26,550 | 94,630 |
| | 1001 | | | Salaries and Wages | 13,500 | 14,248 | 17,000 | 20,250 | 21,000 | 72,498 |
| | 1002 | | | Overtime and Holiday Payments | 500 | 500 | 700 | 750 | 825 | 2,775 |
| | 1003 | | | Other Allowances | 7,348 | 5,132 | 5,000 | 4,500 | 4,725 | 19,357 |
| | | | | Travelling Expenses | 198 | 300 | 300 | 315 | 330 | 1,245 |
| | 1101 | | | Domestic | 198 | 300 | 300 | 315 | 330 | 1,245 |
| | | | | Supplies | 782 | 800 | 700 | 735 | 770 | 3,005 |
| | 1202 | | | Fuel | 499 | 500 | 300 | 315 | 330 | 1,445 |
| | 1203 | | | Diets and Uniforms | 84 | 100 | 100 | 105 | 110 | 415 |
| | 1205 | | | Other | 200 | 200 | 300 | 315 | 330 | 1,145 |
| | | | | Maintenance Expenditure | 373 | 350 | 300 | 310 | 320 | 1,280 |
| | 1301 | | | Vehicles | 100 | 100 | 100 | 100 | 100 | 400 |
| | 1302 | | | Plant and Machinery | 150 | 150 | 200 | 210 | 220 | 780 |
| | 1303 | | | Buildings and Structures | 123 | 100 | | | | 100 |
| | | | | Services | 6,062 | 6,200 | 6,800 | 7,125 | 7,450 | 27,575 |
| | 1402 | | | Postal and Communication | 522 | 500 | 600 | 625 | 650 | 2,375 |
| | 1403 | | | Electricity & Water | 1,544 | 1,200 | 1,200 | 1,250 | 1,300 | 4,950 |
| | 1409 | | | Other | 3,996 | 4,500 | 5,000 | 5,250 | 5,500 | 20,250 |
| | | | | Transfers | 200 | 200 | 300 | 315 | 330 | 1,145 |
| | 1506 | | | Property Loan Interest to Public Servants | 200 | 200 | 300 | 315 | 330 | 1,145 |
| 1 | | | | Grants to Medical Colleges | 2,000 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 |
| | 1508 | | | Other | 2,000 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 |
| | | | | Capital Expenditure | 4,971 | 42,900 | 11,300 | 11,865 | 12,430 | 78,495 |
| | | | | Rehabilitation and Improvement of Capital Assets | 676 | 15,200 | 2,300 | 2,415 | 2,530 | 22,445 |
| | 2001 | | | Buildings and Structures | 100 | 14,500 | 2,000 | 2,100 | 2,200 | 20,800 |
| | 2002 | | | Plant, Machinery and Equipment | 382 | 500 | 100 | 105 | 110 | 815 |
| | 2003 | | | Vehicles | 194 | 200 | 200 | 210 | 220 | 830 |
| | | | | Acquisition of Capital Assets | 1,033 | 3,300 | 3,000 | 3,150 | 3,300 | 12,750 |
| | 2102 | | | Furniture and Office Equipment | 871 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 |
| | 2103 | | | Plant, Machinery and Equipment | 162 | 300 | 2,000 | 2,100 | 2,200 | 6,600 |
| | 2104 | | | Buildings and Structures | | 2,000 | | | | 2,000 |
| | | | | Capacity Building | 1,932 | 22,400 | 4,000 | 4,200 | 4,400 | 35,000 |
| | 2401 | | | Staff Training | 1,932 | 22,400 | 4,000 | 4,200 | 4,400 | 35,000 |
| 2 | | | | Maternal and Child Nutrition Programme | 1,330 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 |
| | 2507 | | | Research and Development | 1,330 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 |
| | | | | Total Expenditure | 35,934 | 72,630 | 44,400 | 48,265 | 50,380 | 215,676 |
| | | | | Total Financing | 35,934 | 72,630 | 44,400 | 48,265 | 50,380 | 215,676 |
| | | | | Domestic | 35,934 | 72,630 | 44,400 | 48,265 | 50,380 | 215,676 |
| 11 | Domestic Funds | | | | 35,934 | 72,630 | 44,400 | 48,265 | 50,380 | 215,676 |

HEAD - 220 Department of Ayurveda

02 - Development Activities

05 - Medicinal Plant Conservation

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|---|---------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 67,799 | 79,505 | 87,100 | 95,495 | 99,390 | 361,490 |
| | | | | Personal Emoluments | 62,097 | 64,287 | 69,000 | 76,500 | 79,500 | 289,287 |
| | 1001 | | | Salaries and Wages | 32,100 | 36,686 | 43,500 | 52,500 | 54,000 | 186,686 |
| | 1002 | | | Overtime and Holiday Payments | 3,000 | 3,500 | 4,000 | 4,500 | 5,000 | 17,000 |
| | 1003 | | | Other Allowances | 26,997 | 24,101 | 21,500 | 19,500 | 20,500 | 85,601 |
| | | | | Travelling Expenses | 250 | 300 | 300 | 315 | 330 | 1,245 |
| | 1101 | | | Domestic | 250 | 300 | 300 | 315 | 330 | 1,245 |
| | | | | Supplies | 998 | 918 | 800 | 840 | 880 | 3,438 |
| | 1202 | | | Fuel | 500 | 600 | 600 | 630 | 660 | 2,490 |
| | 1205 | | | Other | 498 | 318 | 200 | 210 | 220 | 948 |
| | | | | Maintenance Expenditure | 588 | 600 | 700 | 720 | 740 | 2,760 |
| | 1301 | | | Vehicles | 300 | 300 | 300 | 300 | 300 | 1,200 |
| | 1302 | | | Plant and Machinery | 200 | 200 | 200 | 210 | 220 | 830 |
| | 1303 | | | Buildings and Structures | 88 | 100 | 200 | 210 | 220 | 730 |
| | | | | Services | 3,666 | 13,200 | 16,200 | 17,010 | 17,820 | 64,230 |
| | 1402 | | | Postal and Communication | 222 | 200 | 200 | 210 | 220 | 830 |
| | 1403 | | | Electricity & Water | 946 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 |
| | 1409 | | | Other | 2,498 | 12,000 | 15,000 | 15,750 | 16,500 | 59,250 |
| | | | | Transfers | 200 | 200 | 100 | 110 | 120 | 530 |
| | 1506 | | | Property Loan Interest to Public Servants | 200 | 200 | 100 | 110 | 120 | 530 |
| | | | | Capital Expenditure | 17,104 | 23,900 | 22,400 | 23,455 | 24,570 | 94,325 |
| | | | | Rehabilitation and Improvement of Capital Assets | 6,272 | 6,300 | 10,100 | 10,600 | 11,110 | 38,110 |
| | 2001 | | | Buildings and Structures | 6,173 | 6,000 | 10,000 | 10,500 | 11,000 | 37,500 |
| | 2002 | | | Plant, Machinery and Equipment | | 100 | 50 | 50 | 55 | 255 |
| | 2003 | | | Vehicles | 98 | 200 | 50 | 50 | 55 | 355 |
| | | | | Acquisition of Capital Assets | 7,101 | 12,600 | 4,100 | 4,305 | 4,510 | 25,515 |
| | 2102 | | | Furniture and Office Equipment | 481 | 600 | 1,000 | 1,050 | 1,100 | 3,750 |
| | 2103 | | | Plant, Machinery and Equipment | 270 | 1,000 | 100 | 105 | 110 | 1,315 |
| | 2104 | | | Buildings and Structures | 2,797 | 6,000 | | | | 6,000 |
| | 2105 | | | Land and Land Improvements | 3,554 | 5,000 | 3,000 | 3,150 | 3,300 | 14,450 |
| | | | | Other Capital Expenditure | | | 5,200 | 5,450 | 5,750 | 16,400 |
| | 2509 | | | Other | | | 5,200 | 5,450 | 5,750 | 16,400 |
| 1 | | | | Promotion of Medicinal Plant | 3,731 | | | | | |
| | 2507 | | | Research and Development | 3,731 | | | | | |
| 2 | | | | New Village Level Osu Govi Programme for Youth | | 5,000 | 3,000 | 3,100 | 3,200 | 14,300 |
| | 2202 | | | Development Assistance | | 5,000 | 3,000 | 3,100 | 3,200 | 14,300 |
| | | | | Total Expenditure | 84,903 | 103,405 | 109,500 | 118,950 | 123,960 | 455,815 |
| | | | | Total Financing | 84,903 | 103,405 | 109,500 | 118,950 | 123,960 | 455,815 |
| | | | | Domestic | 84,903 | 103,405 | 109,500 | 118,950 | 123,960 | 455,815 |
| 11 | | | | Domestic Funds | 84,903 | 103,405 | 109,500 | 118,950 | 123,960 | 455,815 |

Ministry of Foreign Affairs

ESTIMATES 2019

Ministry of Foreign Affairs

Key Functions

Formulation, Implementation, Monitoring and evaluation of Policies, Plans and Programmes in respect of Foreign Affairs
Promotion of a favourable image of Sri Lanka abroad and Counter-acting Hostile Propaganda against Sri Lanka
Maintaining Diplomatic and Consular Relations with Foreign Countries and Negotiating Treaties, Agreements and Conventions
Provision of Diplomatic Immunities and Privileges
Assisting in the promotion of External Trade and Tourism
Study and advise the Government on the geo-political tendencies
Initiate necessary actions in relation to the welfare of Sri Lankan residents abroad

Statutory Boards / Institutions

Diplomatic Missions Abroad
Lakshman Kadiragamar Institute of International Relations and Strategic Studies
Secretariate for National Ocean Affairs

Ministry of Foreign Affairs

(a) General Information

| Category | Number |
|---|--------|
| Sri Lanka Missions Abroad | 67 |
| <i>High Commissions</i> | 13 |
| <i>Embassies</i> | 37 |
| <i>Permanent Representative to the United Nations</i> | 02 |
| <i>Consulate General</i> | 13 |
| <i>Deputy High Commissions</i> | 01 |
| <i>Sri Lanka Representative Office</i> | 01 |
| Foreign Missions in Sri Lanka | 25 |
| Regional Consular Office (RCO) in Sri Lanka | 02 |
| International Organizations which Sri Lanka is a Member | 58 |

Source: Ministry of Foreign Affairs

(b) Employment Profile

| Ministry/Department/Institution | Actual Cadre as at 30.06.2018 | | | | | |
|---------------------------------|-------------------------------|----------|------------|------------|-----------|--------------|
| | A | B | C | D | Other | Total |
| Ministry | 122 | 4 | 349 | 134 | 19 | 628 |
| Missions* | 196 | - | 470 | 307 | - | 973 |
| Total | 318 | 4 | 819 | 441 | 19 | 1,601 |

| *Basis of Recruitment | Number |
|--|--------|
| Locally recruited staff served in Missions | 513 |
| Home based staff served in Missions | 460 |

Ministry of Foreign Affairs

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|--|------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | Projections | | |
| Recurrent Expenditure | 9,622,985 | 11,178,062 | 11,804,800 | 12,637,800 | 13,165,600 | 48,786,262 |
| Personal Emoluments | 5,696,050 | 6,454,087 | 7,346,050 | 7,931,700 | 8,207,600 | 29,939,437 |
| Salaries and Wages | 1,486,201 | 1,748,064 | 2,005,350 | 2,657,400 | 2,748,900 | 9,159,714 |
| Overtime and Holiday Payments | 118,552 | 130,453 | 142,700 | 157,200 | 162,900 | 593,253 |
| Other Allowances | 4,091,297 | 4,575,570 | 5,198,000 | 5,117,100 | 5,295,800 | 20,186,470 |
| Travelling Expenses | 862,777 | 1,099,586 | 743,150 | 787,800 | 834,000 | 3,464,536 |
| Domestic | 53,497 | 55,612 | 45,800 | 48,200 | 50,900 | 200,512 |
| Foreign | 809,281 | 1,043,974 | 697,350 | 739,600 | 783,100 | 3,264,024 |
| Supplies | 190,134 | 211,379 | 215,000 | 225,750 | 237,500 | 889,629 |
| Stationery and Office Requisites | 80,202 | 80,177 | 83,900 | 88,050 | 92,700 | 344,827 |
| Fuel | 99,762 | 116,967 | 118,150 | 124,000 | 130,400 | 489,517 |
| Diets and Uniforms | 2,680 | 3,831 | 3,450 | 3,700 | 3,900 | 14,881 |
| Other | 7,491 | 10,403 | 9,500 | 10,000 | 10,500 | 40,403 |
| Maintenance Expenditure | 202,572 | 207,023 | 229,750 | 241,300 | 254,200 | 932,273 |
| Vehicles | 113,945 | 117,198 | 134,700 | 141,300 | 148,800 | 541,998 |
| Plant and Machinery | 31,841 | 31,495 | 39,900 | 41,900 | 44,100 | 157,395 |
| Buildings and Structures | 56,787 | 58,330 | 55,150 | 58,100 | 61,300 | 232,880 |
| Services | 2,326,794 | 2,759,047 | 2,820,700 | 2,966,650 | 3,132,900 | 11,679,297 |
| Transport | 81,487 | 81,899 | 99,950 | 104,950 | 110,400 | 397,199 |
| Postal and Communication | 291,692 | 309,399 | 353,900 | 371,500 | 391,500 | 1,426,299 |
| Electricity & Water | 187,325 | 203,785 | 208,950 | 219,400 | 231,100 | 863,235 |
| Rents and Local Taxes | 1,410,081 | 1,653,849 | 1,738,550 | 1,827,800 | 1,930,600 | 7,150,799 |
| Lease Rental for Vehicles Procured Under Operational Leasing | 16,200 | 26,940 | 23,500 | 25,300 | 27,300 | 103,040 |
| Other | 340,010 | 483,175 | 395,850 | 417,700 | 442,000 | 1,738,725 |
| Transfers | 334,022 | 387,182 | 372,650 | 403,200 | 413,200 | 1,576,232 |
| Retirements Benefits | 2,310 | 12,417 | 6,150 | 6,500 | 6,800 | 31,867 |
| Public Institutions | 40,317 | 46,699 | 35,000 | 36,600 | 38,200 | 156,499 |
| Subscriptions and Contributions Fee | 263,788 | 319,509 | 300,000 | 327,000 | 332,000 | 1,278,509 |
| Property Loan Interest to Public Servants | 6,876 | 7,416 | 8,350 | 8,900 | 9,400 | 34,066 |
| Other | 20,730 | 1,140 | 23,150 | 24,200 | 26,800 | 75,290 |
| Other Recurrent Expenditure | 10,635 | 59,759 | 77,500 | 81,400 | 86,200 | 304,859 |
| Losses and Write off | 10,635 | 59,759 | 76,300 | 80,100 | 84,800 | 300,959 |
| Implementation of the Official Languages Policy | | | 1,200 | 1,300 | 1,400 | 3,900 |
| Capital Expenditure | 326,193 | 1,650,521 | 754,000 | 1,379,000 | 1,655,000 | 5,438,521 |
| Rehabilitation and Improvement of Capital Assets | 59,117 | 576,689 | 611,100 | 722,900 | 881,500 | 2,792,189 |
| Buildings and Structures | 48,708 | 519,600 | 567,800 | 675,500 | 829,700 | 2,592,600 |
| Plant, Machinery and Equipment | 3,414 | 13,400 | 13,600 | 15,000 | 16,700 | 58,700 |
| Vehicles | 6,995 | 43,689 | 29,700 | 32,400 | 35,100 | 140,889 |
| Acquisition of Capital Assets | 248,779 | 971,511 | 118,900 | 628,700 | 739,500 | 2,458,611 |
| Vehicles | 78,226 | 96,780 | | | | 96,780 |
| Furniture and Office Equipment | 69,857 | 96,292 | 84,300 | 90,100 | 95,900 | 366,592 |
| Plant, Machinery and Equipment | 15,763 | 44,139 | 33,600 | 36,600 | 40,400 | 154,739 |
| Buildings and Structures | 78,960 | 734,300 | | 500,000 | 600,000 | 1,834,300 |
| Land and Land Improvements | 4,972 | | | | | |
| Software Development | 1,000 | | 1,000 | 2,000 | 3,200 | 6,200 |
| Capital Transfers | 4,197 | 11,219 | 9,000 | 9,800 | 11,800 | 41,819 |
| Public Institutions | 4,197 | 11,219 | 9,000 | 9,800 | 11,800 | 41,819 |

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 Projections | | Rs '000 |
|----------------------------------|------------------|---------------------------|-------------------|----------------------------|-------------------|----------------------|
| | | | | 2020 | 2021 | 2018 - 2021 Total |
| Capacity Building | 4,281 | 5,678 | 5,000 | 5,600 | 6,200 | 22,478 |
| Staff Training | 4,281 | 5,678 | 5,000 | 5,600 | 6,200 | 22,478 |
| Other Capital Expenditure | 9,820 | 85,422 | 10,000 | 12,000 | 16,000 | 123,422 |
| Other | 9,820 | 85,422 | 10,000 | 12,000 | 16,000 | 123,422 |
| Total Expenditure | 9,949,178 | 12,828,583 | 12,558,800 | 14,016,800 | 14,820,600 | 54,224,783 |
| Total Financing | 9,949,178 | 12,828,583 | 12,558,800 | 14,016,800 | 14,820,600 | 54,224,783 |
| Domestic | 9,939,358 | 12,823,007 | 12,558,800 | 14,016,800 | 14,820,600 | 54,219,207 |
| Foreign | 9,820 | 5,576 | | | | 5,576 |

Ministry of Foreign Affairs
Programme Summary

| Head No | Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|---|-------------------------------|------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | | Projections | | |
| 112- Minister of Foreign Affairs | | | | | | | |
| | Operational Activities | 272,873 | 97,796 | 83,300 | 89,000 | 94,000 | 364,096 |
| | Recurrent Expenditure | 259,382 | 91,627 | 80,800 | 85,000 | 88,000 | 345,427 |
| | Capital Expenditure | 13,491 | 6,169 | 2,500 | 4,000 | 6,000 | 18,669 |
| | Development Activities | 9,676,305 | 12,730,788 | 12,475,500 | 13,927,800 | 14,726,600 | 53,860,688 |
| | Recurrent Expenditure | 9,363,603 | 11,086,436 | 11,724,000 | 12,552,800 | 13,077,600 | 48,440,836 |
| | Capital Expenditure | 312,702 | 1,644,352 | 751,500 | 1,375,000 | 1,649,000 | 5,419,852 |
| | Total Expenditure | 9,949,178 | 12,828,583 | 12,558,800 | 14,016,800 | 14,820,600 | 54,224,783 |
| | Recurrent Expenditure | 9,622,985 | 11,178,062 | 11,804,800 | 12,637,800 | 13,165,600 | 48,786,262 |
| | Capital Expenditure | 326,193 | 1,650,521 | 754,000 | 1,379,000 | 1,655,000 | 5,438,521 |
| | Grand Total | 9,949,178 | 12,828,583 | 12,558,800 | 14,016,800 | 14,820,600 | 54,224,783 |
| | Total Recurrent | 9,622,985 | 11,178,062 | 11,804,800 | 12,637,800 | 13,165,600 | 48,786,262 |
| | Total Capital | 326,193 | 1,650,521 | 754,000 | 1,379,000 | 1,655,000 | 5,438,521 |

Head 112 - Minister of Foreign Affairs

Summary

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | 2018- | 2021 |
|--|------------------|---------------------------|-------------------|--------------------------|-------------------|-------------------|------|
| | | | | | | Total | |
| Rs '000 | | | | | | | |
| Recurrent Expenditure | 9,622,985 | 11,178,062 | 11,804,800 | 12,637,800 | 13,165,600 | 48,786,262 | |
| Personal Emoluments | 5,696,050 | 6,454,087 | 7,346,050 | 7,931,700 | 8,207,600 | 29,939,437 | |
| Salaries and Wages | 1,486,201 | 1,748,064 | 2,005,350 | 2,657,400 | 2,748,900 | 9,159,714 | |
| Overtime and Holiday Payments | 118,552 | 130,453 | 142,700 | 157,200 | 162,900 | 593,253 | |
| Other Allowances | 4,091,297 | 4,575,570 | 5,198,000 | 5,117,100 | 5,295,800 | 20,186,470 | |
| Travelling Expenses | 862,777 | 1,099,586 | 743,150 | 787,800 | 834,000 | 3,464,536 | |
| Domestic | 53,497 | 55,612 | 45,800 | 48,200 | 50,900 | 200,512 | |
| Foreign | 809,281 | 1,043,974 | 697,350 | 739,600 | 783,100 | 3,264,024 | |
| Supplies | 190,134 | 211,379 | 215,000 | 225,750 | 237,500 | 889,629 | |
| Stationery and Office Requisites | 80,202 | 80,177 | 83,900 | 88,050 | 92,700 | 344,827 | |
| Fuel | 99,762 | 116,967 | 118,150 | 124,000 | 130,400 | 489,517 | |
| Diets and Uniforms | 2,680 | 3,831 | 3,450 | 3,700 | 3,900 | 14,881 | |
| Other | 7,491 | 10,403 | 9,500 | 10,000 | 10,500 | 40,403 | |
| Maintenance Expenditure | 202,572 | 207,023 | 229,750 | 241,300 | 254,200 | 932,273 | |
| Vehicles | 113,945 | 117,198 | 134,700 | 141,300 | 148,800 | 541,998 | |
| Plant and Machinery | 31,841 | 31,495 | 39,900 | 41,900 | 44,100 | 157,395 | |
| Buildings and Structures | 56,787 | 58,330 | 55,150 | 58,100 | 61,300 | 232,880 | |
| Services | 2,326,794 | 2,759,047 | 2,820,700 | 2,966,650 | 3,132,900 | 11,679,297 | |
| Transport | 81,487 | 81,899 | 99,950 | 104,950 | 110,400 | 397,199 | |
| Postal and Communication | 291,692 | 309,399 | 353,900 | 371,500 | 391,500 | 1,426,299 | |
| Electricity & Water | 187,325 | 203,785 | 208,950 | 219,400 | 231,100 | 863,235 | |
| Rents and Local Taxes | 1,410,081 | 1,653,849 | 1,738,550 | 1,827,800 | 1,930,600 | 7,150,799 | |
| Lease Rental for Vehicles Procured Under Operational Leasing | 16,200 | 26,940 | 23,500 | 25,300 | 27,300 | 103,040 | |
| Other | 340,010 | 483,175 | 395,850 | 417,700 | 442,000 | 1,738,725 | |
| Transfers | 334,022 | 387,182 | 372,650 | 403,200 | 413,200 | 1,576,232 | |
| Retirements Benefits | 2,310 | 12,417 | 6,150 | 6,500 | 6,800 | 31,867 | |
| Public Institutions | 40,317 | 46,699 | 35,000 | 36,600 | 38,200 | 156,499 | |
| Subscriptions and Contributions Fee | 263,788 | 319,509 | 300,000 | 327,000 | 332,000 | 1,278,509 | |
| Property Loan Interest to Public Servants | 6,876 | 7,416 | 8,350 | 8,900 | 9,400 | 34,066 | |
| Other | 20,730 | 1,140 | 23,150 | 24,200 | 26,800 | 75,290 | |
| Other Recurrent Expenditure | 10,635 | 59,759 | 77,500 | 81,400 | 86,200 | 304,859 | |
| Losses and Write off | 10,635 | 59,759 | 76,300 | 80,100 | 84,800 | 300,959 | |
| Implementation of the Official Languages Policy | | | 1,200 | 1,300 | 1,400 | 3,900 | |
| Capital Expenditure | 326,193 | 1,650,521 | 754,000 | 1,379,000 | 1,655,000 | 5,438,521 | |
| Rehabilitation and Improvement of Capital Assets | 59,117 | 576,689 | 611,100 | 722,900 | 881,500 | 2,792,189 | |
| Buildings and Structures | 48,708 | 519,600 | 567,800 | 675,500 | 829,700 | 2,592,600 | |
| Plant, Machinery and Equipment | 3,414 | 13,400 | 13,600 | 15,000 | 16,700 | 58,700 | |
| Vehicles | 6,995 | 43,689 | 29,700 | 32,400 | 35,100 | 140,889 | |
| Acquisition of Capital Assets | 248,779 | 971,511 | 118,900 | 628,700 | 739,500 | 2,458,611 | |
| Vehicles | 78,226 | 96,780 | | | | 96,780 | |
| Furniture and Office Equipment | 69,857 | 96,292 | 84,300 | 90,100 | 95,900 | 366,592 | |
| Plant, Machinery and Equipment | 15,763 | 44,139 | 33,600 | 36,600 | 40,400 | 154,739 | |
| Buildings and Structures | 78,960 | 734,300 | | 500,000 | 600,000 | 1,834,300 | |
| Land and Land Improvements | 4,972 | | | | | | |
| Software Development | 1,000 | | 1,000 | 2,000 | 3,200 | 6,200 | |
| Capital Transfers | 4,197 | 11,219 | 9,000 | 9,800 | 11,800 | 41,819 | |
| Public Institutions | 4,197 | 11,219 | 9,000 | 9,800 | 11,800 | 41,819 | |
| Capacity Building | 4,281 | 5,678 | 5,000 | 5,600 | 6,200 | 22,478 | |
| Staff Training | 4,281 | 5,678 | 5,000 | 5,600 | 6,200 | 22,478 | |
| Other Capital Expenditure | 9,820 | 85,422 | 10,000 | 12,000 | 16,000 | 123,422 | |
| Other | 9,820 | 85,422 | 10,000 | 12,000 | 16,000 | 123,422 | |
| Total Expenditure | 9,949,178 | 12,828,583 | 12,558,800 | 14,016,800 | 14,820,600 | 54,224,783 | |

| | | | | | | |
|------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Total Financing | 9,949,178 | 12,828,583 | 12,558,800 | 14,016,800 | 14,820,600 | 54,224,783 |
| Domestic | 9,939,358 | 12,823,007 | 12,558,800 | 14,016,800 | 14,820,600 | 54,219,207 |
| Foreign | 9,820 | 5,576 | | | | 5,576 |

Employment Profile

| Category | Approved | Actual |
|--|--------------|--------------|
| Senior Level | 360 | 318 |
| Tertiary Level | 7 | 4 |
| Secondary Level | 870 | 819 |
| Primary Level | 480 | 441 |
| Other (Casual/Temporary/Contract etc.) | 57 | 19 |
| Total | 1,774 | 1,601 |

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

HEAD - 112 Minister of Foreign Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | 2021 | 2018 - 2021 Total |
|-------------|----------------|------|--------------|--|----------------|---------------------------|------------------|---------------|---------------|----------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 259,382 | 56,510 | 80,800 | 85,000 | 88,000 | 310,310 |
| | | | | Personal Emoluments | 17,076 | 9,411 | 12,950 | 14,200 | 14,600 | 51,161 |
| | 1001 | | | Salaries and Wages | 9,700 | 5,485 | 7,850 | 9,000 | 9,200 | 31,535 |
| | 1002 | | | Overtime and Holiday Payments | 1,926 | 752 | 2,000 | 2,200 | 2,300 | 7,252 |
| | 1003 | | | Other Allowances | 5,450 | 3,174 | 3,100 | 3,000 | 3,100 | 12,374 |
| | | | | Travelling Expenses | 214,714 | 25,600 | 40,750 | 42,700 | 43,500 | 152,550 |
| | 1101 | | | Domestic | 642 | 188 | 750 | 800 | 900 | 2,638 |
| | 1102 | | | Foreign | 214,072 | 25,412 | 40,000 | 41,900 | 42,600 | 149,912 |
| | | | | Supplies | 9,002 | 4,185 | 5,550 | 5,850 | 6,100 | 21,685 |
| | 1201 | | | Stationery and Office Requisites | 1,734 | 193 | 800 | 850 | 900 | 2,743 |
| | 1202 | | | Fuel | 7,267 | 3,992 | 4,750 | 5,000 | 5,200 | 18,942 |
| | | | | Maintenance Expenditure | 4,212 | 1,255 | 2,600 | 2,800 | 3,000 | 9,655 |
| | 1301 | | | Vehicles | 3,761 | 1,227 | 2,100 | 2,200 | 2,300 | 7,827 |
| | 1302 | | | Plant and Machinery | 50 | 28 | 500 | 600 | 700 | 1,828 |
| | 1303 | | | Buildings and Structures | 401 | | | | | |
| | | | | Services | 13,139 | 16,059 | 18,950 | 19,450 | 20,800 | 75,259 |
| | 1401 | | | Transport | 1,039 | 1,311 | 1,200 | 1,250 | 1,300 | 5,061 |
| | 1402 | | | Postal and Communication | 1,482 | 754 | 1,300 | 1,400 | 1,500 | 4,954 |
| | 1403 | | | Electricity & Water | 1,435 | 64 | 950 | 1,000 | 1,100 | 3,114 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | 10,704 | 500 | 600 | 700 | 12,504 |
| | 1409 | | | Other | 9,183 | 3,226 | 15,000 | 15,200 | 16,200 | 49,626 |
| | | | | Transfers | 1,238 | | | | | |
| | 1508 | | | Other | 1,238 | | | | | |
| | | | | Capital Expenditure | 13,491 | 3,800 | 2,500 | 4,000 | 6,000 | 16,300 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,271 | 2,800 | 1,500 | 2,300 | 3,300 | 9,900 |
| | 2001 | | | Buildings and Structures | 254 | 600 | 300 | 500 | 700 | 2,100 |
| | 2002 | | | Plant, Machinery and Equipment | 85 | 200 | 100 | 200 | 400 | 900 |
| | 2003 | | | Vehicles | 1,931 | 2,000 | 1,100 | 1,600 | 2,200 | 6,900 |
| | | | | Acquisition of Capital Assets | 11,220 | 1,000 | 1,000 | 1,700 | 2,700 | 6,400 |
| | 2101 | | | Vehicles | 8,785 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 1,581 | 500 | 500 | 700 | 900 | 2,600 |
| | 2103 | | | Plant, Machinery and Equipment | 854 | 500 | 500 | 1,000 | 1,800 | 3,800 |
| | | | | Total Expenditure | 272,873 | 60,310 | 83,300 | 89,000 | 94,000 | 326,610 |
| | | | | Total Financing | 272,873 | 60,310 | 83,300 | 89,000 | 94,000 | 326,610 |
| | | | | Domestic | 272,873 | 60,310 | 83,300 | 89,000 | 94,000 | 326,610 |
| 11 | Domestic Funds | | | | 272,873 | 60,310 | 83,300 | 89,000 | 94,000 | 326,610 |

HEAD - 112 Minister of Foreign Affairs

01 - Operational Activities

11 - State Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|---|----------------|------|--------------|----------------------------------|------|---------------------------|------------------|-------------|--|----------------------|
| | | | | | | | | Projections | | |
| Recurrent Expenditure | | | | | | 35,117 | | | | 35,117 |
| Personal Emoluments | | | | | | 12,199 | | | | 12,199 |
| | 1001 | | | Salaries and Wages | | 6,824 | | | | 6,824 |
| | 1002 | | | Overtime and Holiday Payments | | 2,524 | | | | 2,524 |
| | 1003 | | | Other Allowances | | 2,851 | | | | 2,851 |
| Travelling Expenses | | | | | | 15,709 | | | | 15,709 |
| | 1101 | | | Domestic | | 989 | | | | 989 |
| | 1102 | | | Foreign | | 14,720 | | | | 14,720 |
| Supplies | | | | | | 3,381 | | | | 3,381 |
| | 1201 | | | Stationery and Office Requisites | | 82 | | | | 82 |
| | 1202 | | | Fuel | | 3,299 | | | | 3,299 |
| Maintenance Expenditure | | | | | | 1,177 | | | | 1,177 |
| | 1301 | | | Vehicles | | 1,159 | | | | 1,159 |
| | 1302 | | | Plant and Machinery | | 18 | | | | 18 |
| Services | | | | | | 2,650 | | | | 2,650 |
| | 1401 | | | Transport | | 517 | | | | 517 |
| | 1402 | | | Postal and Communication | | 50 | | | | 50 |
| | 1409 | | | Other | | 2,083 | | | | 2,083 |
| Capital Expenditure | | | | | | 2,369 | | | | 2,369 |
| Rehabilitation and Improvement of Capital Assets | | | | | | 1,500 | | | | 1,500 |
| | 2002 | | | Plant, Machinery and Equipment | | 500 | | | | 500 |
| | 2003 | | | Vehicles | | 1,000 | | | | 1,000 |
| Acquisition of Capital Assets | | | | | | 869 | | | | 869 |
| | 2102 | | | Furniture and Office Equipment | | 100 | | | | 100 |
| | 2103 | | | Plant, Machinery and Equipment | | 769 | | | | 769 |
| Total Expenditure | | | | | | 37,486 | | | | 37,486 |
| Total Financing | | | | | | 37,486 | | | | 37,486 |
| Domestic | | | | | | 37,486 | | | | 37,486 |
| 11 | Domestic Funds | | | | | 37,486 | | | | 37,486 |

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

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|---|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 1,336,052 | 1,782,460 | 1,560,700 | 1,680,800 | 1,757,600 | 6,781,560 |
| | | | | Personal Emoluments | 319,506 | 327,450 | 355,000 | 390,500 | 402,000 | 1,474,950 |
| | 1001 | | | Salaries and Wages | 179,727 | 204,776 | 245,000 | 282,500 | 291,000 | 1,023,276 |
| | 1002 | | | Overtime and Holiday Payments | 17,528 | 20,479 | 20,000 | 23,000 | 24,000 | 87,479 |
| | 1003 | | | Other Allowances | 122,251 | 102,195 | 90,000 | 85,000 | 87,000 | 364,195 |
| | | | | Travelling Expenses | 252,103 | 579,481 | 353,700 | 379,000 | 404,300 | 1,716,481 |
| | 1101 | | | Domestic | 3,305 | 4,606 | 3,700 | 4,000 | 4,300 | 16,606 |
| | 1102 | | | Foreign | 248,798 | 574,875 | 350,000 | 375,000 | 400,000 | 1,699,875 |
| | | | | Supplies | 63,720 | 68,443 | 69,000 | 72,300 | 75,900 | 285,643 |
| | 1201 | | | Stationery and Office Requisites | 29,993 | 27,652 | 25,000 | 26,200 | 27,500 | 106,352 |
| | 1202 | | | Fuel | 33,363 | 40,443 | 43,000 | 45,000 | 47,200 | 175,643 |
| | 1203 | | | Diets and Uniforms | 364 | 348 | 1,000 | 1,100 | 1,200 | 3,648 |
| | | | | Maintenance Expenditure | 39,504 | 39,782 | 44,950 | 47,000 | 49,300 | 181,032 |
| | 1301 | | | Vehicles | 24,811 | 31,312 | 32,000 | 33,500 | 35,100 | 131,912 |
| | 1302 | | | Plant and Machinery | 7,425 | 4,567 | 9,200 | 9,600 | 10,000 | 33,367 |
| | 1303 | | | Buildings and Structures | 7,269 | 3,903 | 3,750 | 3,900 | 4,200 | 15,753 |
| | | | | Services | 335,331 | 396,091 | 372,000 | 395,600 | 420,100 | 1,583,791 |
| | 1401 | | | Transport | 25,247 | 15,020 | 25,000 | 26,200 | 27,400 | 93,620 |
| | 1402 | | | Postal and Communication | 61,578 | 71,213 | 62,000 | 64,900 | 68,000 | 266,113 |
| | 1403 | | | Electricity & Water | 35,042 | 36,101 | 37,000 | 38,700 | 40,400 | 152,201 |
| | 1404 | | | Rents and Local Taxes | 72,064 | 94,974 | 90,000 | 96,800 | 104,600 | 386,374 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | 16,200 | 16,236 | 23,000 | 24,700 | 26,600 | 90,536 |
| | 1409 | | | Other | 125,200 | 162,547 | 135,000 | 144,300 | 153,100 | 594,947 |
| | 01 | | | <i>G - 15 Consultative meeting</i> | | | 2,000 | 2,100 | 2,200 | 6,300 |
| | 02 | | | <i>SAARC Activities</i> | | 4,030 | 3,000 | 3,100 | 3,200 | 13,330 |
| | 03 | | | <i>Other International Events/Meetings</i> | | 38,467 | 35,000 | 38,000 | 40,000 | 151,467 |
| | 06 | | | <i>Entertainment Expenses</i> | | 48,700 | 50,000 | 52,100 | 54,600 | 205,400 |
| | 07 | | | <i>Miscellaneous Items</i> | | 31,200 | 30,000 | 31,400 | 32,600 | 125,200 |
| | 09 | | | <i>Centre of Excellence on Ocean Science and Environment</i> | | 15,150 | 15,000 | 17,600 | 20,500 | 68,250 |
| | 10 | | | <i>Secretariat for the Continental Shelf Negotiations</i> | | 25,000 | | | | 25,000 |
| | | | | Transfers | 325,737 | 371,205 | 359,000 | 388,800 | 397,800 | 1,516,805 |
| | 1503 | | | Public Institutions | 40,317 | 46,699 | 35,000 | 36,600 | 38,200 | 156,499 |
| | 01 | | | <i>Lakshman Kadiragamar Institute for International Relations and Strategic Studies</i> | | 12,500 | 15,000 | 15,700 | 16,400 | 59,600 |
| | 02 | | | <i>Secretariat for National Ocean Affairs</i> | | 34,199 | 20,000 | 20,900 | 21,800 | 96,899 |
| | 1505 | | | Subscriptions and Contributions Fee | 263,788 | 319,509 | 300,000 | 327,000 | 332,000 | 1,278,509 |
| | 1506 | | | Property Loan Interest to Public Servants | 3,890 | 4,285 | 4,200 | 4,500 | 4,800 | 17,785 |
| | 1508 | | | Other | 17,742 | 712 | 19,800 | 20,700 | 22,800 | 64,012 |
| | | | | Other Recurrent Expenditure | 152 | 8 | 7,050 | 7,600 | 8,200 | 22,858 |
| | 1701 | | | Losses and Write off | 152 | 8 | 5,850 | 6,300 | 6,800 | 18,958 |
| | 1703 | | | Implementation of the Official Languages Policy | | | 1,200 | 1,300 | 1,400 | 3,900 |
| | | | | Capital Expenditure | 85,095 | 231,730 | 68,900 | 158,000 | 271,000 | 729,630 |
| | | | | Rehabilitation and Improvement of Capital Assets | 39,679 | 109,889 | 28,700 | 110,400 | 212,200 | 461,189 |
| | 2001 | | | Buildings and Structures | 36,412 | 100,000 | 20,000 | 100,000 | 200,000 | 420,000 |
| | 2002 | | | Plant, Machinery and Equipment | 1,943 | 2,200 | 2,400 | 3,000 | 3,800 | 11,400 |
| | 2003 | | | Vehicles | 1,324 | 7,689 | 6,300 | 7,400 | 8,400 | 29,789 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|-------------|--------|------|--------------|---|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | | | | Projections | | |
| | | | | Acquisition of Capital Assets | 27,118 | 19,520 | 16,200 | 20,200 | 24,800 | 80,720 |
| | 2102 | | | Furniture and Office Equipment | 16,317 | 11,995 | 10,100 | 12,000 | 14,000 | 48,095 |
| | 2103 | | | Plant, Machinery and Equipment | 4,829 | 7,525 | 5,100 | 6,200 | 7,600 | 26,425 |
| | 2105 | | | Land and Land Improvements | 4,972 | | | | | |
| | 2106 | | | Software Development | 1,000 | | 1,000 | 2,000 | 3,200 | 6,200 |
| | | | | Capital Transfers | 4,197 | 11,219 | 9,000 | 9,800 | 11,800 | 41,819 |
| | 2201 | | | Public Institutions | 4,197 | 11,219 | 9,000 | 9,800 | 11,800 | 41,819 |
| | | 01 | | <i>Lakshman Kadiragamar Institute for International Relations & Strategic Studies</i> | | 8,990 | 6,800 | 7,200 | 8,600 | 31,590 |
| | | 02 | | <i>Secretariat for National Ocean Affairs</i> | | 2,229 | 2,200 | 2,600 | 3,200 | 10,229 |
| | | | | Capacity Building | 4,281 | 5,678 | 5,000 | 5,600 | 6,200 | 22,478 |
| | 2401 | | | Staff Training | 4,281 | 5,678 | 5,000 | 5,600 | 6,200 | 22,478 |
| | | | | Other Capital Expenditure | 9,820 | 5,576 | | | | 5,576 |
| | 2509 | 13 | | Other | 9,820 | 5,576 | | | | 5,576 |
| 1 | | | | Impelementation of Economic Diplomacy Initiatives | | 79,846 | 10,000 | 12,000 | 16,000 | 117,846 |
| | 2509 | | | Other | | 79,846 | 10,000 | 12,000 | 16,000 | 117,846 |
| | | | | Total Expenditure | 1,421,147 | 2,014,190 | 1,629,600 | 1,838,800 | 2,028,600 | 7,511,190 |
| | | | | Total Financing | 1,421,147 | 2,014,190 | 1,629,600 | 1,838,800 | 2,028,600 | 7,511,190 |
| | | | | Domestic | 1,411,327 | 2,008,613 | 1,629,600 | 1,838,800 | 2,028,600 | 7,505,613 |
| 11 | | | | Domestic Funds | 1,411,327 | 2,008,613 | 1,629,600 | 1,838,800 | 2,028,600 | 7,505,613 |
| | | | | Foreign | 9,820 | 5,576 | | | | 5,576 |
| 13 | | | | Foreign Grants | 9,820 | 5,576 | | | | 5,576 |

HEAD - 112 Minister of Foreign Affairs

02 - Development Activities

03 - Overseas Missions

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|---|------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 8,027,551 | 9,303,976 | 10,163,300 | 10,872,000 | 11,320,000 | 41,659,276 |
| | | | | Personal Emoluments | 5,359,468 | 6,105,027 | 6,978,100 | 7,527,000 | 7,791,000 | 28,401,127 |
| | 1001 | | | Salaries and Wages | 1,296,774 | 1,530,979 | 1,752,500 | 2,365,900 | 2,448,700 | 8,098,079 |
| | | 01 | | Home Based Staff | | 330,701 | 363,250 | 490,400 | 507,500 | 1,691,851 |
| | | 02 | | Locally Recruited Staff | | 1,200,278 | 1,389,250 | 1,875,500 | 1,941,200 | 6,406,228 |
| | 1002 | | | Overtime and Holiday Payments | 99,098 | 106,698 | 120,700 | 132,000 | 136,600 | 495,998 |
| | 1003 | | | Other Allowances | 3,963,596 | 4,467,350 | 5,104,900 | 5,029,100 | 5,205,700 | 19,807,050 |
| | | 01 | | Overseas Service Allowance | | 2,037,245 | 2,402,950 | 2,383,000 | 2,466,400 | 9,289,595 |
| | | 02 | | Representational Allowance | | 263,671 | 279,400 | 266,000 | 275,300 | 1,084,371 |
| | | 03 | | House Rent Allowance | | 1,438,000 | 1,631,800 | 1,615,000 | 1,671,500 | 6,356,300 |
| | | 04 | | Other Allowance | | 728,433 | 790,750 | 765,100 | 792,500 | 3,076,783 |
| | | | | Travelling Expenses | 395,960 | 478,796 | 348,700 | 366,100 | 386,200 | 1,579,796 |
| | 1101 | | | Domestic | 49,550 | 49,829 | 41,350 | 43,400 | 45,700 | 180,279 |
| | 1102 | | | Foreign | 346,410 | 428,967 | 307,350 | 322,700 | 340,500 | 1,399,517 |
| | | | | Supplies | 117,413 | 135,370 | 140,450 | 147,600 | 155,500 | 578,920 |
| | 1201 | | | Stationery and Office Requisites | 48,474 | 52,250 | 58,100 | 61,000 | 64,300 | 235,650 |
| | 1202 | | | Fuel | 59,132 | 69,233 | 70,400 | 74,000 | 78,000 | 291,633 |
| | 1203 | | | Diets and Uniforms | 2,316 | 3,483 | 2,450 | 2,600 | 2,700 | 11,233 |
| | 1205 | | | Other | 7,491 | 10,403 | 9,500 | 10,000 | 10,500 | 40,403 |
| | | | | Maintenance Expenditure | 158,856 | 164,809 | 182,200 | 191,500 | 201,900 | 740,409 |
| | 1301 | | | Vehicles | 85,373 | 83,500 | 100,600 | 105,600 | 111,400 | 401,100 |
| | 1302 | | | Plant and Machinery | 24,366 | 26,882 | 30,200 | 31,700 | 33,400 | 122,182 |
| | 1303 | | | Buildings and Structures | 49,117 | 54,427 | 51,400 | 54,200 | 57,100 | 217,127 |
| | | | | Services | 1,978,324 | 2,344,247 | 2,429,750 | 2,551,600 | 2,692,000 | 10,017,597 |
| | 1401 | | | Transport | 55,201 | 65,051 | 73,750 | 77,500 | 81,700 | 298,001 |
| | 1402 | | | Postal and Communication | 228,631 | 237,382 | 290,600 | 305,200 | 322,000 | 1,155,182 |
| | 1403 | | | Electricity & Water | 150,848 | 167,620 | 171,000 | 179,700 | 189,600 | 707,920 |
| | 1404 | | | Rents and Local Taxes | 1,338,016 | 1,558,875 | 1,648,550 | 1,731,000 | 1,826,000 | 6,764,425 |
| | 1409 | | | Other | 205,627 | 315,319 | 245,850 | 258,200 | 272,700 | 1,092,069 |
| | | 01 | | Utilization of Sponsorships | | 86,834 | 67,000 | 70,300 | 74,300 | 298,434 |
| | | 02 | | Other | | 177,885 | 178,850 | 187,900 | 198,400 | 743,035 |
| | | 03 | | Celebrate 70th Independence Anniversary | | 50,600 | | | | 50,600 |
| | | | | Transfers | 7,047 | 15,977 | 13,650 | 14,400 | 15,400 | 59,427 |
| | 1502 | | | Retirements Benefits | 2,310 | 12,417 | 6,150 | 6,500 | 6,800 | 31,867 |
| | 1506 | | | Property Loan Interest to Public Servants | 2,987 | 3,131 | 4,150 | 4,400 | 4,600 | 16,281 |
| | 1508 | | | Other | 1,749 | 428 | 3,350 | 3,500 | 4,000 | 11,278 |
| | | 01 | | Summits and Conferences | | 428 | 3,350 | 3,500 | 4,000 | 11,278 |
| | | | | Other Recurrent Expenditure | 10,484 | 59,751 | 70,450 | 73,800 | 78,000 | 282,001 |
| | 1701 | | | Losses and Write off | 10,484 | 59,751 | 70,450 | 73,800 | 78,000 | 282,001 |
| | | 01 | | Parity Variation Losses | | 57,751 | 11,200 | 11,800 | 12,400 | 93,151 |
| | | 02 | | Other | | 2,000 | 59,250 | 62,000 | 65,600 | 188,850 |
| | | | | Capital Expenditure | 227,607 | 1,412,622 | 682,600 | 1,217,000 | 1,378,000 | 4,690,222 |
| | | | | Rehabilitation and Improvement of Capital Assets | 17,167 | 462,500 | 580,900 | 610,200 | 666,000 | 2,319,600 |
| | 2001 | | | Buildings and Structures | 12,042 | 419,000 | 547,500 | 575,000 | 629,000 | 2,170,500 |
| | 2002 | | | Plant, Machinery and Equipment | 1,385 | 10,500 | 11,100 | 11,800 | 12,500 | 45,900 |
| | 2003 | | | Vehicles | 3,740 | 33,000 | 22,300 | 23,400 | 24,500 | 103,200 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | 2021 | 2018 -2021 Total |
|-------------|--------|------|--------------|--------------------------------------|------------------|---------------------------|-------------------|-------------------|-------------------|---------------------|
| | | | | | | | | Projections | | |
| | | | | Acquisition of Capital Assets | 210,440 | 950,122 | 101,700 | 606,800 | 712,000 | 2,370,622 |
| | 2101 | | | Vehicles | 69,441 | 96,780 | | | | 96,780 |
| | 2102 | | | Furniture and Office Equipment | 51,959 | 83,697 | 73,700 | 77,400 | 81,000 | 315,797 |
| | 2103 | | | Plant, Machinery and Equipment | 10,080 | 35,345 | 28,000 | 29,400 | 31,000 | 123,745 |
| | 2104 | | | Buildings and Structures | 78,960 | 734,300 | | 500,000 | 600,000 | 1,834,300 |
| | | | | Total Expenditure | 8,255,158 | 10,716,598 | 10,845,900 | 12,089,000 | 12,698,000 | 46,349,498 |
| | | | | Total Financing | 8,255,158 | 10,716,598 | 10,845,900 | 12,089,000 | 12,698,000 | 46,349,498 |
| | | | | Domestic | 8,255,158 | 10,716,598 | 10,845,900 | 12,089,000 | 12,698,000 | 46,349,498 |
| 11 | | | | Domestic Funds | 8,255,158 | 10,716,598 | 10,845,900 | 12,089,000 | 12,698,000 | 46,349,498 |

**Ministry of Transport and
Civil Aviation**

ESTIMATES 2019

Ministry of Transport and Civil Aviation

Key Functions

- Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subject of transport and civil aviation
- Ensure efficient operation of integrated passenger and freight rail transport services by adoption of new technology, development of railway infrastructure, and provision of railway services
 - Provision of passenger ferry services
 - Providing a safe and reliable passenger transport service
 - Introduction of an environmental friendly transport system
 - Regulation of private passenger transport services
- Construction and widening new and existing railway lines and acquisition of land in thereto
 - Registration and licensing of motor vehicles and Issuance of driving licences
 - Regulation and issuance of guidelines and laws relating to motor traffic
 - Development and regulation of functions of airports
- Regulation of progress, levy of charges and quality of delivery of services by airports
 - Expansion of international air services
- Promotion and execution of regulatory functions in relation to use of airports in Sri Lanka by foreign countries
 - Promotion of domestic air travel
 - Supervision and regulation of private air services
 - Registration of Aircrafts
- Launch of strategic programmes to minimizing emission of green house gases

Departments

- Department of Sri Lanka Railways
- Department of Motor Traffic

Statutory Boards / Institutions

- Civil Aviation Authority
- Sri Lanka Central Transport Board
- National Transport Medical Institute
- National Transport Commission
- Airport & Aviation Services (Sri Lanka) Ltd
- Lakdiva Engineering Company (pvt) Ltd.
- Werahera Engineering Services Ltd. (WESCO)
- National Council on Road Safety

Ministry of Transport and Civil Aviation

(a) General Information

(i) Rail Transportation

| Description | | 2017 (2nd Quarter) | 2018 (2nd Quarter) |
|---|------------------|-----------------------|-----------------------|
| Total number of commuters | | 33,147,005 | 33,306,030 |
| Unit revenue per passenger / per Km (Rs.) | | 0.71 | 0.71 |
| Unit cost per passenger / per Km (Rs.) | | 2.01 | 1.92 |
| Total mileage (Km) | Passenger Trains | 5,397,023 | 5,395,737 |
| | Cargo Trains | 273,130 | 259,015 |
| Total Cargo transported - MT | | 486,083 | 440,537 |
| Unit revenue per MT/ per Km (Rs.) | | 3.46 | 4.22 |
| Unit cost per MT / per Km (Rs.) | | 5.37 | 6.62 |
| Number of Trains | Compartments | 565 | 590 |
| | Cargo / Service | 850 | 843 |

Source: Department of Sri Lanka Railways

(ii) Passenger Bus Transportation as at 30.09.2018

| Description | | Luxury Buses | Other Buses | Total |
|-----------------------------------|----------------|--------------|---------------|---------------|
| Sri Lanka Central Transport Board | | 115 | 6,811 | 6,926 |
| Private Sector | Inter Province | 695 | 2,491 | 3,186 |
| | Intra Province | 527 | 16,285 | 16,812 |
| Total | | 810 | 25,587 | 26,924 |

Source: Sri Lanka Central Transport Board, National Transport Commission

(iii) Vehicle Registration

| Category of Vehicles | Registered Vehicles during the year 2018 | Total No. of Vehicles |
|--|--|-----------------------|
| Passenger Vehicles | | |
| Motor Cars | 57,653 | 814,509 |
| Three Wheelers | 12,819 | 1,152,343 |
| Motor Cycles | 238,885 | 4,282,895 |
| Buses | 2,139 | 109,574 |
| Dual Purpose Vehicles (Single Cabs, Double Cabs Vans etc.) | 6,118 | 414,748 |
| Lorries | 5,256 | 337,872 |
| Land Vehicles - Tractors | 4,382 | 365,869 |
| Land Vehicles - Trailers | 2,107 | 69,423 |
| Total | 329,359 | 7,547,233 |

Source: Department of Motor Traffic

(b) Major Development Projects

| Name of the Project | Total Estimated Cost | Project Period | Financing Source | Cumulative Expenditure Upto 31.12.2018 (Rs.Mn.) | 2019 Allocation (Rs. Mn.) | 2019 Target | KPIs | Major Targets of SDGs |
|---|----------------------|----------------|---------------------|---|---------------------------|---|--|---|
| Matara to Kataragama Railway Line Project - (Phase I - Matara - Beliatta) - (GOSL / China) | 283 USD | 2013 - 2019 | Foreign | 33,329 | 3,700 | Complete the activities related to the construction of 26.75 Km. of rail track, stations and other infrastructure from Matara to Beliatta | Number of Stations and Buildings completed Number of trains operated from Colombo to Beliatta | 9.1. Quality and reliable transport facilities for the society 11.2. Safe and easy accessible transport system for all |
| Colombo Suburban Railway Efficiency Improvement Project - Transport Project Preparatory Facilities - (GOSL / ADB) | 10 USD | 2017 - 2023 | Foreign Domestic | 1,146 | 2,500 | Procurement of 600 housing units from UDA | Number of housing units procured | 9.1. Quality and reliable transport facilities for the society 11.2. Safe and easy accessible transport system for all |
| Colombo Suburban Railway Efficiency Improvement Project - (GOSL / ADB) Under this project following rail lines to be rehabilitated * Kelanivalley * Colombo - Kalutara * Colombo - Rambukkana | 160 USD | 2018 - 2027 | Foreign | | 900 | Upgrading the speed of rail lines from 80 km/h to 100 km/h Laying additional track of 105 km Electrifying the 105 km of rail lines | Number of Kilometers of rail line completed % of physical and financial progress | 9.1. Quality and reliable transport facilities for the society 11.2. Safe and easy accessible transport system for all |
| Procurement of 12 Locomotives - (GOSL / Canada)) | 48 USD | 2019 - 2020 | Foreign | | 1,700 | Procurement of 12 Locomotives | Number of Locomotives procured | 9.1. Quality and reliable transport facilities for the society 11.2. Safe and easy accessible transport system for all |

| Name of the Project | Total Estimated Cost | Project Period | Financing Source | Cumulative Expenditure Upto 31.12.2018 (Rs.Mn.) | 2019 Allocation (Rs. Mn.) | 2019 Target | KPIs | Major Targets of SDGs |
|---|----------------------|----------------|------------------|---|---------------------------|---|--|---|
| Railway Development Projects under the USD 318 Mn Credit Line - (GOSL / India) | 300 USD | 2018 - 2020 | Foreign | 4,809 | 3,350 | Procurement of 160 nos. Passenger Coaches Rehabilitation of railway track and installation of signaling system from Maho to Omanthai Double tracking of railway line from Polgahawela - Kurunegala Expansion of Ratmalana workshop for repairs of Locomotives & Rolling Stock, construction of new running shed and a yard with parking facilities and training of staff including expansion of Technical Training Institute | Number of Passenger Coaches procured Number of Kilometers rehabilitated Number of staff trained % of progress of other activities | 9.1. Quality and reliable transport facilities for the society 11.2. Safe and easy accessible transport system for all |
| Railway Development Projects under the Balance USD 382.37 Mn Credit Line - (GOSL / India) | 105 USD | 2019 - 2020 | Foreign | 803 | 3,665 | Procurement of 06 Diesel Multiple Units Procurement of 30 Nos. of Tank Wagons and 20 Nos. of Track Wagons. Procurement of 06 Nos. Diesel Multiple Units Procurement of 10 Nos. Locomotives | Number of Diesel Multiple Units, Tank Wagons , Track Wagons and Locomotives procured | 9.1. Quality and reliable transport facilities for the society 11.2. Safe and easy accessible transport system for all |
| Procurement of 09 Diesel Multiple Units for Upcountry Operation Line - (GOSL / China) | 94 USD | 2018 - 2020 | Foreign | 6,637 | 1,300 | Procurement of 09 Diesel Multiple Units | Number of Diesel Multiple Units procured | 9.1. Quality and reliable transport facilities for the society 11.2. Safe and easy accessible transport system for all |

(C) Employment Profile

| Ministry/ Departments/ Institutions | Actual Cadre as at 30.06.2018 | | | | | |
|--|--------------------------------------|------------|--------------|--------------|--------------|---------------|
| | A | B | C | D | Other | Total |
| Ministry of Transport and Civil Aviation | 25 | 5 | 108 | 46 | 0 | 184 |
| Department of Sri Lanka Railways | 111 | 123 | 6,667 | 7,900 | 1,204 | 16,005 |
| Department of Motor Traffic | 29 | 6 | 725 | 116 | 0 | 876 |
| Sri Lanka Central Transport Board | 0 | 0 | 0 | 0 | 0 | 30,463 |
| National Transport Commission | 17 | 57 | 77 | 48 | 7 | 206 |
| Lakdiva Engineering Company (Pvt) Ltd. | 2 | 18 | 32 | 4 | 41 | 97 |
| Total | 184 | 209 | 7,609 | 8,114 | 1,252 | 47,831 |

Ministry of Transport and Civil Aviation

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|--|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | Projections | | |
| Recurrent Expenditure | 30,121,013 | 29,002,606 | 32,919,950 | 34,309,100 | 34,979,150 | 131,210,806 |
| Personal Emoluments | 9,651,883 | 9,731,687 | 10,609,500 | 11,654,200 | 12,133,600 | 44,128,987 |
| Salaries and Wages | 4,777,683 | 5,184,676 | 6,055,500 | 6,937,500 | 7,273,300 | 25,450,976 |
| Overtime and Holiday Payments | 1,871,631 | 2,230,270 | 2,609,900 | 2,870,500 | 3,014,300 | 10,724,970 |
| Other Allowances | 3,002,568 | 2,316,741 | 1,944,100 | 1,846,200 | 1,846,000 | 7,953,041 |
| Travelling Expenses | 275,141 | 304,930 | 281,170 | 546,050 | 573,750 | 1,705,900 |
| Domestic | 263,841 | 290,590 | 266,270 | 530,150 | 556,950 | 1,643,960 |
| Foreign | 11,300 | 14,340 | 14,900 | 15,900 | 16,800 | 61,940 |
| Supplies | 4,318,307 | 4,658,753 | 5,415,770 | 5,686,400 | 5,970,350 | 21,731,273 |
| Stationery and Office Requisites | 271,451 | 341,275 | 303,300 | 318,400 | 334,100 | 1,297,075 |
| Fuel | 4,009,524 | 4,270,782 | 5,074,970 | 5,328,650 | 5,595,000 | 20,269,402 |
| Diets and Uniforms | 37,332 | 46,696 | 37,500 | 39,350 | 41,250 | 164,796 |
| Maintenance Expenditure | 88,297 | 97,339 | 92,150 | 96,850 | 101,850 | 388,189 |
| Vehicles | 52,909 | 59,840 | 55,300 | 58,100 | 60,850 | 234,090 |
| Plant and Machinery | 34,118 | 35,599 | 34,450 | 36,250 | 38,300 | 144,599 |
| Buildings and Structures | 1,271 | 1,900 | 2,400 | 2,500 | 2,700 | 9,500 |
| Services | 1,941,808 | 2,114,725 | 2,239,910 | 2,437,900 | 2,648,500 | 9,441,035 |
| Transport | 8,637 | 10,800 | 11,500 | 12,100 | 12,700 | 47,100 |
| Postal and Communication | 85,025 | 76,475 | 83,020 | 87,150 | 91,600 | 338,245 |
| Electricity & Water | 361,884 | 376,058 | 369,590 | 388,100 | 407,200 | 1,540,948 |
| Rents and Local Taxes | 117,510 | 111,570 | 95,100 | 99,900 | 104,800 | 411,370 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 1,082 | | | | 1,082 |
| Other | 1,368,751 | 1,538,740 | 1,680,700 | 1,850,650 | 2,032,200 | 7,102,290 |
| Transfers | 13,845,577 | 12,095,172 | 14,281,450 | 13,887,700 | 13,551,100 | 53,815,422 |
| Welfare Programmes | | 400 | 11,518,150 | 12,196,100 | 12,825,200 | 36,539,850 |
| Public Institutions | 13,802,807 | 11,560,687 | 2,669,000 | 1,645,000 | 677,000 | 16,551,687 |
| Development Subsidies | | 489,000 | | | | 489,000 |
| Property Loan Interest to Public Servants | 42,372 | 43,085 | 43,300 | 45,500 | 47,700 | 179,585 |
| Other | 398 | 2,000 | 51,000 | 1,100 | 1,200 | 55,300 |
| Capital Expenditure | 22,038,580 | 27,854,811 | 36,261,000 | 46,415,000 | 50,828,700 | 161,359,511 |
| Rehabilitation and Improvement of Capital Assets | 3,465,501 | 4,333,209 | 4,670,800 | 4,860,800 | 5,060,000 | 18,924,809 |
| Buildings and Structures | 326,665 | 402,909 | 448,200 | 471,200 | 495,100 | 1,817,409 |
| Plant, Machinery and Equipment | 3,827 | 6,000 | 5,600 | 6,100 | 6,600 | 24,300 |
| Vehicles | 3,135,009 | 3,924,300 | 4,217,000 | 4,383,500 | 4,558,300 | 17,083,100 |
| Acquisition of Capital Assets | 13,078,637 | 20,009,989 | 28,015,700 | 37,792,900 | 26,757,000 | 112,575,589 |
| Vehicles | 4,947,978 | 6,681,266 | 12,365,000 | 14,451,000 | 7,738,000 | 41,235,266 |
| Furniture and Office Equipment | 49,630 | 56,700 | 84,800 | 89,000 | 93,300 | 323,800 |
| Plant, Machinery and Equipment | 570,359 | 885,512 | 139,200 | 140,500 | 152,900 | 1,318,112 |
| Buildings and Structures | 3,741,333 | 6,332,500 | 8,618,700 | 12,077,000 | 8,903,000 | 35,931,200 |
| Land and Land Improvements | 3,753,563 | 6,047,011 | 6,790,000 | 11,016,500 | 9,850,000 | 33,703,511 |
| Software Development | 15,774 | 7,000 | 18,000 | 18,900 | 19,800 | 63,700 |
| Capital Transfers | 3,365,308 | 2,397,413 | 2,211,200 | 2,261,800 | 1,362,400 | 8,232,813 |
| Public Institutions | 3,364,116 | 2,396,213 | 2,210,000 | 2,260,500 | 1,361,000 | 8,227,713 |
| Development Assistance | 1,192 | 1,200 | 1,200 | 1,300 | 1,400 | 5,100 |
| Capacity Building | 9,138 | 14,200 | 13,300 | 14,500 | 15,800 | 57,800 |
| Staff Training | 9,138 | 14,200 | 13,300 | 14,500 | 15,800 | 57,800 |
| Other Capital Expenditure | 2,119,996 | 1,100,000 | 1,350,000 | 1,485,000 | 17,633,500 | 21,568,500 |
| Restructuring | 1,075,000 | | | | | |
| Other | 1,044,996 | 1,100,000 | 1,350,000 | 1,485,000 | 17,633,500 | 21,568,500 |
| Total Expenditure | 52,159,593 | 56,857,417 | 69,180,950 | 80,724,100 | 85,807,850 | 292,570,317 |

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 Projections | | Rs '000 |
|------------------------|-------------------|---------------------------|-------------------|----------------------------|-------------------|----------------------|
| | | | | 2020 | 2021 | 2018 - 2021 Total |
| Total Financing | 52,159,593 | 56,857,417 | 69,180,950 | 80,724,100 | 85,807,850 | 292,570,317 |
| Domestic | 43,204,189 | 45,406,033 | 52,454,950 | 58,315,100 | 70,569,850 | 226,745,933 |
| Foreign | 8,955,404 | 11,451,384 | 16,726,000 | 22,409,000 | 15,238,000 | 65,824,384 |

Ministry of Transport and Civil Aviation

Programme Summary

| Head No | Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|-------------|---|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | | Projections | | |
| 114- | Minister of Transport and Civil Aviation | | | | | | |
| | Operational Activities | 308,655 | 309,500 | 309,350 | 333,400 | 348,600 | 1,300,850 |
| | Recurrent Expenditure | 269,569 | 293,200 | 298,350 | 321,300 | 335,300 | 1,248,150 |
| | Capital Expenditure | 39,086 | 16,300 | 11,000 | 12,100 | 13,300 | 52,700 |
| | Development Activities | 21,694,765 | 21,905,900 | 27,542,950 | 36,659,500 | 28,167,000 | 114,275,350 |
| | Recurrent Expenditure | 13,802,807 | 12,049,687 | 14,236,150 | 13,840,000 | 13,501,000 | 53,626,837 |
| | Capital Expenditure | 7,891,957 | 9,856,213 | 13,306,800 | 22,819,500 | 14,666,000 | 60,648,513 |
| | Total Expenditure | 22,003,420 | 22,215,400 | 27,852,300 | 36,992,900 | 28,515,600 | 115,576,200 |
| | Recurrent Expenditure | 14,072,376 | 12,342,887 | 14,534,500 | 14,161,300 | 13,836,300 | 54,874,987 |
| | Capital Expenditure | 7,931,044 | 9,872,513 | 13,317,800 | 22,831,600 | 14,679,300 | 60,701,213 |
| 306- | Department of Sri Lanka Railways | | | | | | |
| | Development Activities | 26,969,536 | 31,310,335 | 37,199,650 | 39,243,500 | 52,388,050 | 160,141,535 |
| | Recurrent Expenditure | 14,080,658 | 14,517,037 | 16,070,450 | 17,601,500 | 18,383,650 | 66,572,637 |
| | Capital Expenditure | 12,888,878 | 16,793,298 | 21,129,200 | 21,642,000 | 34,004,400 | 93,568,898 |
| | Total Expenditure | 26,969,536 | 31,310,335 | 37,199,650 | 39,243,500 | 52,388,050 | 160,141,535 |
| 307- | Department of Motor Traffic | | | | | | |
| | Development Activities | 3,186,638 | 3,331,682 | 4,129,000 | 4,487,700 | 4,904,200 | 16,852,582 |
| | Recurrent Expenditure | 1,967,979 | 2,142,682 | 2,315,000 | 2,546,300 | 2,759,200 | 9,763,182 |
| | Capital Expenditure | 1,218,659 | 1,189,000 | 1,814,000 | 1,941,400 | 2,145,000 | 7,089,400 |
| | Total Expenditure | 3,186,638 | 3,331,682 | 4,129,000 | 4,487,700 | 4,904,200 | 16,852,582 |
| | Grand Total | 52,159,593 | 56,857,417 | 69,180,950 | 80,724,100 | 85,807,850 | 292,570,317 |
| | Total Recurrent | 30,121,013 | 29,002,606 | 32,919,950 | 34,309,100 | 34,979,150 | 131,210,806 |
| | Total Capital | 22,038,580 | 27,854,811 | 36,261,000 | 46,415,000 | 50,828,700 | 161,359,511 |

Head 114 - Minister of Transport and Civil Aviation

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | 2018- 2021 Total |
|---|-------------------|---------------------------|-------------------|--------------------------|-------------------|------------------------|
| | | | | 2020 | 2021 | |
| Recurrent Expenditure | 14,072,376 | 12,342,887 | 14,534,500 | 14,161,300 | 13,836,300 | 54,874,987 |
| Personal Emoluments | 127,710 | 137,000 | 143,500 | 157,300 | 163,200 | 601,000 |
| Salaries and Wages | 76,205 | 86,300 | 98,000 | 112,700 | 118,300 | 415,300 |
| Overtime and Holiday Payments | 8,359 | 9,900 | 9,500 | 10,400 | 10,900 | 40,700 |
| Other Allowances | 43,147 | 40,800 | 36,000 | 34,200 | 34,000 | 145,000 |
| Travelling Expenses | 7,889 | 13,000 | 13,000 | 14,900 | 15,800 | 56,700 |
| Domestic | 2,915 | 3,700 | 3,000 | 4,200 | 4,500 | 15,400 |
| Foreign | 4,974 | 9,300 | 10,000 | 10,700 | 11,300 | 41,300 |
| Supplies | 23,923 | 23,000 | 23,450 | 24,700 | 25,800 | 96,950 |
| Stationery and Office Requisites | 8,668 | 5,700 | 4,100 | 4,300 | 4,500 | 18,600 |
| Fuel | 15,089 | 17,000 | 19,000 | 20,000 | 20,900 | 76,900 |
| Diets and Uniforms | 166 | 300 | 350 | 400 | 400 | 1,450 |
| Maintenance Expenditure | 22,784 | 23,900 | 23,700 | 24,900 | 26,200 | 98,700 |
| Vehicles | 19,079 | 20,000 | 21,000 | 22,000 | 23,000 | 86,000 |
| Plant and Machinery | 3,516 | 3,500 | 2,300 | 2,500 | 2,700 | 11,000 |
| Buildings and Structures | 188 | 400 | 400 | 400 | 500 | 1,700 |
| Services | 85,757 | 94,500 | 92,700 | 97,400 | 102,100 | 386,700 |
| Transport | 6,127 | 7,600 | 8,100 | 8,500 | 8,900 | 33,100 |
| Postal and Communication | 5,259 | 5,700 | 5,900 | 6,200 | 6,500 | 24,300 |
| Electricity & Water | 9,862 | 10,000 | 9,000 | 9,500 | 9,900 | 38,400 |
| Rents and Local Taxes | 56,512 | 63,000 | 62,400 | 65,500 | 68,700 | 259,600 |
| Other | 7,998 | 8,200 | 7,300 | 7,700 | 8,100 | 31,300 |
| Transfers | 13,804,312 | 12,051,487 | 14,238,150 | 13,842,100 | 13,503,200 | 53,634,937 |
| Welfare Programmes | | | 11,517,150 | 12,195,000 | 12,824,000 | 36,536,150 |
| Public Institutions | 13,802,807 | 11,560,687 | 2,669,000 | 1,645,000 | 677,000 | 16,551,687 |
| Development Subsidies | | 489,000 | | | | 489,000 |
| Property Loan Interest to Public Servants | 1,505 | 1,800 | 2,000 | 2,100 | 2,200 | 8,100 |
| Other | | | 50,000 | | | 50,000 |
| Capital Expenditure | 7,931,044 | 9,872,513 | 13,317,800 | 22,831,600 | 14,679,300 | 60,701,213 |
| Rehabilitation and Improvement of Capital Assets | 3,539 | 8,300 | 3,700 | 4,300 | 4,900 | 21,200 |
| Buildings and Structures | 529 | 1,500 | 1,200 | 1,400 | 1,600 | 5,700 |
| Plant, Machinery and Equipment | | 500 | 500 | 700 | 900 | 2,600 |
| Vehicles | 3,010 | 6,300 | 2,000 | 2,200 | 2,400 | 12,900 |
| Acquisition of Capital Assets | 3,487,144 | 7,466,800 | 11,102,800 | 20,565,400 | 13,311,800 | 52,446,800 |
| Vehicles | | | 1,370,800 | 2,500,000 | | 3,870,800 |
| Furniture and Office Equipment | 3,943 | 5,000 | 4,000 | 4,200 | 4,400 | 17,600 |
| Plant, Machinery and Equipment | 2,354 | 31,800 | 17,000 | 7,200 | 7,400 | 63,400 |
| Buildings and Structures | 3,205,690 | 6,000,000 | 7,111,000 | 11,254,000 | 8,000,000 | 32,365,000 |
| Land and Land Improvements | 275,157 | 1,430,000 | 2,600,000 | 6,800,000 | 5,300,000 | 16,130,000 |
| Capital Transfers | 3,364,116 | 2,396,213 | 2,210,000 | 2,260,500 | 1,361,000 | 8,227,713 |
| Public Institutions | 3,364,116 | 2,396,213 | 2,210,000 | 2,260,500 | 1,361,000 | 8,227,713 |
| Capacity Building | 1,244 | 1,200 | 1,300 | 1,400 | 1,600 | 5,500 |
| Staff Training | 1,244 | 1,200 | 1,300 | 1,400 | 1,600 | 5,500 |
| Other Capital Expenditure | 1,075,000 | | | | | |
| Restructuring | 1,075,000 | | | | | |
| Total Expenditure | 22,003,420 | 22,215,400 | 27,852,300 | 36,992,900 | 28,515,600 | 115,576,200 |
| Total Financing | 22,003,420 | 22,215,400 | 27,852,300 | 36,992,900 | 28,515,600 | 115,576,200 |
| Domestic | 18,196,447 | 16,719,187 | 20,705,500 | 25,188,900 | 20,515,600 | 83,129,187 |
| Foreign | 3,806,973 | 5,496,213 | 7,146,800 | 11,804,000 | 8,000,000 | 32,447,013 |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 33 | 25 |
| Tertiary Level | 5 | 5 |
| Secondary Level | 133 | 108 |
| Primary Level | 77 | 46 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 248 | 184 |

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

HEAD - 114 Minister of Transport and Civil Aviation

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|---|---------------|-------------------|---------------|---------------|---------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 46,979 | 49,600 | 27,400 | 29,550 | 30,950 | 137,500 |
| | | | | Personal Emoluments | 24,544 | 24,100 | 12,000 | 13,200 | 13,650 | 62,950 |
| | 1001 | | | Salaries and Wages | 12,715 | 13,800 | 7,000 | 8,050 | 8,450 | 37,300 |
| | 1002 | | | Overtime and Holiday Payments | 4,873 | 5,500 | 2,500 | 2,750 | 2,900 | 13,650 |
| | 1003 | | | Other Allowances | 6,957 | 4,800 | 2,500 | 2,400 | 2,300 | 12,000 |
| | | | | Travelling Expenses | 2,367 | 3,300 | 3,000 | 3,300 | 3,600 | 13,200 |
| | 1101 | | | Domestic | 2,233 | 2,300 | 1,000 | 1,100 | 1,200 | 5,600 |
| | 1102 | | | Foreign | 134 | 1,000 | 2,000 | 2,200 | 2,400 | 7,600 |
| | | | | Supplies | 9,710 | 9,900 | 5,800 | 6,100 | 6,400 | 28,200 |
| | 1201 | | | Stationery and Office Requisites | 1,500 | 800 | 750 | 800 | 850 | 3,200 |
| | 1202 | | | Fuel | 8,198 | 9,000 | 5,000 | 5,250 | 5,500 | 24,750 |
| | 1203 | | | Diets and Uniforms | 13 | 100 | 50 | 50 | 50 | 250 |
| | | | | Maintenance Expenditure | 6,833 | 8,600 | 4,700 | 4,950 | 5,200 | 23,450 |
| | 1301 | | | Vehicles | 5,999 | 8,000 | 4,500 | 4,700 | 4,900 | 22,100 |
| | 1302 | | | Plant and Machinery | 824 | 500 | 150 | 200 | 250 | 1,100 |
| | 1303 | | | Buildings and Structures | 10 | 100 | 50 | 50 | 50 | 250 |
| | | | | Services | 3,524 | 3,700 | 1,900 | 2,000 | 2,100 | 9,700 |
| | 1401 | | | Transport | | 500 | 50 | 50 | 50 | 650 |
| | 1402 | | | Postal and Communication | 2,216 | 2,200 | 1,200 | 1,250 | 1,300 | 5,950 |
| | 1409 | | | Other | 1,308 | 1,000 | 650 | 700 | 750 | 3,100 |
| | | | | Capital Expenditure | 2,570 | 5,000 | 1,850 | 2,100 | 2,350 | 11,300 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,300 | 3,000 | 850 | 1,000 | 1,150 | 6,000 |
| | 2001 | | | Buildings and Structures | | 500 | 250 | 300 | 350 | 1,400 |
| | 2002 | | | Plant, Machinery and Equipment | | 200 | 100 | 150 | 200 | 650 |
| | 2003 | | | Vehicles | 2,300 | 2,300 | 500 | 550 | 600 | 3,950 |
| | | | | Acquisition of Capital Assets | 270 | 2,000 | 1,000 | 1,100 | 1,200 | 5,300 |
| | 2102 | | | Furniture and Office Equipment | 36 | 1,000 | 500 | 550 | 600 | 2,650 |
| | 2103 | | | Plant, Machinery and Equipment | 234 | 1,000 | 500 | 550 | 600 | 2,650 |
| | | | | Total Expenditure | 49,549 | 54,600 | 29,250 | 31,650 | 33,300 | 148,800 |
| | | | | Total Financing | 49,549 | 54,600 | 29,250 | 31,650 | 33,300 | 148,800 |
| | | | | Domestic | 49,549 | 54,600 | 29,250 | 31,650 | 33,300 | 148,800 |
| 11 | Domestic Funds | | | | 49,549 | 54,600 | 29,250 | 31,650 | 33,300 | 148,800 |

HEAD - 114 Minister of Transport and Civil Aviation

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | 2021 | 2018 -2021 Total |
|-------------|----------------|------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|---------------------|
| | | | | | | | | Projections | | |
| | | | | Recurrent Expenditure | 222,590 | 243,600 | 243,550 | 262,200 | 273,400 | 1,022,750 |
| | | | | Personal Emoluments | 103,166 | 112,900 | 119,500 | 130,900 | 135,900 | 499,200 |
| | 1001 | | | Salaries and Wages | 63,491 | 72,500 | 84,000 | 96,600 | 101,400 | 354,500 |
| | 1002 | | | Overtime and Holiday Payments | 3,486 | 4,400 | 4,500 | 4,900 | 5,100 | 18,900 |
| | 1003 | | | Other Allowances | 36,190 | 36,000 | 31,000 | 29,400 | 29,400 | 125,800 |
| | | | | Travelling Expenses | 5,522 | 9,700 | 7,000 | 8,300 | 8,600 | 33,600 |
| | 1101 | | | Domestic | 683 | 1,400 | 1,000 | 2,000 | 2,100 | 6,500 |
| | 1102 | | | Foreign | 4,840 | 8,300 | 6,000 | 6,300 | 6,500 | 27,100 |
| | | | | Supplies | 14,213 | 13,100 | 11,850 | 12,500 | 13,000 | 50,450 |
| | 1201 | | | Stationery and Office Requisites | 7,168 | 4,900 | 2,600 | 2,700 | 2,800 | 13,000 |
| | 1202 | | | Fuel | 6,892 | 8,000 | 9,000 | 9,500 | 9,900 | 36,400 |
| | 1203 | | | Diets and Uniforms | 154 | 200 | 250 | 300 | 300 | 1,050 |
| | | | | Maintenance Expenditure | 15,950 | 15,300 | 14,300 | 15,000 | 15,800 | 60,400 |
| | 1301 | | | Vehicles | 13,080 | 12,000 | 12,000 | 12,600 | 13,200 | 49,800 |
| | 1302 | | | Plant and Machinery | 2,693 | 3,000 | 2,000 | 2,100 | 2,200 | 9,300 |
| | 1303 | | | Buildings and Structures | 178 | 300 | 300 | 300 | 400 | 1,300 |
| | | | | Services | 82,233 | 90,800 | 88,900 | 93,400 | 97,900 | 371,000 |
| | 1401 | | | Transport | 6,127 | 7,100 | 8,000 | 8,400 | 8,800 | 32,300 |
| | 1402 | | | Postal and Communication | 3,043 | 3,500 | 3,500 | 3,700 | 3,900 | 14,600 |
| | 1403 | | | Electricity & Water | 9,862 | 10,000 | 9,000 | 9,500 | 9,900 | 38,400 |
| | 1404 | | | Rents and Local Taxes | 56,512 | 63,000 | 62,400 | 65,500 | 68,700 | 259,600 |
| | 1409 | | | Other | 6,690 | 7,200 | 6,000 | 6,300 | 6,600 | 26,100 |
| | | | | Transfers | 1,505 | 1,800 | 2,000 | 2,100 | 2,200 | 8,100 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,505 | 1,800 | 2,000 | 2,100 | 2,200 | 8,100 |
| | | | | Capital Expenditure | 36,516 | 11,300 | 7,300 | 7,900 | 8,600 | 35,100 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,239 | 5,300 | 2,000 | 2,300 | 2,600 | 12,200 |
| | 2001 | | | Buildings and Structures | 529 | 1,000 | 700 | 800 | 900 | 3,400 |
| | 2002 | | | Plant, Machinery and Equipment | | 300 | 300 | 400 | 500 | 1,500 |
| | 2003 | | | Vehicles | 710 | 4,000 | 1,000 | 1,100 | 1,200 | 7,300 |
| | | | | Acquisition of Capital Assets | 34,033 | 4,800 | 4,000 | 4,200 | 4,400 | 17,400 |
| | 2102 | | | Furniture and Office Equipment | 3,907 | 4,000 | 3,000 | 3,100 | 3,200 | 13,300 |
| | 2103 | | | Plant, Machinery and Equipment | 126 | 800 | 1,000 | 1,100 | 1,200 | 4,100 |
| | 2104 | | | Buildings and Structures | 30,000 | | | | | |
| | | | | Capacity Building | 1,244 | 1,200 | 1,300 | 1,400 | 1,600 | 5,500 |
| | 2401 | | | Staff Training | 1,244 | 1,200 | 1,300 | 1,400 | 1,600 | 5,500 |
| | | | | Total Expenditure | 259,106 | 254,900 | 250,850 | 270,100 | 282,000 | 1,057,850 |
| | | | | Total Financing | 259,106 | 254,900 | 250,850 | 270,100 | 282,000 | 1,057,850 |
| | | | | Domestic | 259,106 | 254,900 | 250,850 | 270,100 | 282,000 | 1,057,850 |
| 11 | Domestic Funds | | | | 259,106 | 254,900 | 250,850 | 270,100 | 282,000 | 1,057,850 |

HEAD - 114 Minister of Transport and Civil Aviation

01 - Operational Activities

11 - State Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | 2021 | 2018 -2021 Total |
|---|----------------|------|--------------|-------------------------------------|------|---------------------------|------------------|---------------|---------------|---------------------|
| | | | | | | | | Projections | | |
| Recurrent Expenditure | | | | | | | 27,400 | 29,550 | 30,950 | 87,900 |
| Personal Emoluments | | | | | | | 12,000 | 13,200 | 13,650 | 38,850 |
| | 1001 | | | Salaries and Wages | | | 7,000 | 8,050 | 8,450 | 23,500 |
| | 1002 | | | Overtime and Holiday Payments | | | 2,500 | 2,750 | 2,900 | 8,150 |
| | 1003 | | | Other Allowances | | | 2,500 | 2,400 | 2,300 | 7,200 |
| Travelling Expenses | | | | | | | 3,000 | 3,300 | 3,600 | 9,900 |
| | 1101 | | | Domestic | | | 1,000 | 1,100 | 1,200 | 3,300 |
| | 1102 | | | Foreign | | | 2,000 | 2,200 | 2,400 | 6,600 |
| Supplies | | | | | | | 5,800 | 6,100 | 6,400 | 18,300 |
| | 1201 | | | Stationery and Office Requisites | | | 750 | 800 | 850 | 2,400 |
| | 1202 | | | Fuel | | | 5,000 | 5,250 | 5,500 | 15,750 |
| | 1203 | | | Diets and Uniforms | | | 50 | 50 | 50 | 150 |
| Maintenance Expenditure | | | | | | | 4,700 | 4,950 | 5,200 | 14,850 |
| | 1301 | | | Vehicles | | | 4,500 | 4,700 | 4,900 | 14,100 |
| | 1302 | | | Plant and Machinery | | | 150 | 200 | 250 | 600 |
| | 1303 | | | Buildings and Structures | | | 50 | 50 | 50 | 150 |
| Services | | | | | | | 1,900 | 2,000 | 2,100 | 6,000 |
| | 1401 | | | Transport | | | 50 | 50 | 50 | 150 |
| | 1402 | | | Postal and Communication | | | 1,200 | 1,250 | 1,300 | 3,750 |
| | 1409 | | | Other | | | 650 | 700 | 750 | 2,100 |
| Capital Expenditure | | | | | | | 1,850 | 2,100 | 2,350 | 6,300 |
| Rehabilitation and Improvement of Capital Assets | | | | | | | 850 | 1,000 | 1,150 | 3,000 |
| | 2001 | | | Buildings and Structures | | | 250 | 300 | 350 | 900 |
| | 2002 | | | Plant, Machinery and Equipment | | | 100 | 150 | 200 | 450 |
| | 2003 | | | Vehicles | | | 500 | 550 | 600 | 1,650 |
| Acquisition of Capital Assets | | | | | | | 1,000 | 1,100 | 1,200 | 3,300 |
| | 2102 | | | Furniture and Office Equipment | | | 500 | 550 | 600 | 1,650 |
| | 2103 | | | Plant, Machinery and Equipment | | | 500 | 550 | 600 | 1,650 |
| Total Expenditure | | | | | | | 29,250 | 31,650 | 33,300 | 94,200 |
| Total Financing | | | | | | | 29,250 | 31,650 | 33,300 | 94,200 |
| Domestic | | | | | | | 29,250 | 31,650 | 33,300 | 94,200 |
| 11 | Domestic Funds | | | | | | 29,250 | 31,650 | 33,300 | 94,200 |

HEAD - 114 Minister of Transport and Civil Aviation

02 - Development Activities

03 - Development of Road Transport

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|------------------------------|--------|------|--------------|---|-------------------|---------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | | | 2020 | 2021 | |
| Recurrent Expenditure | | | | | 13,802,807 | 12,049,687 | 14,236,150 | 13,840,000 | 13,501,000 | 53,626,837 |
| 1 | | | | Sri Lanka Central Transport Board | 13,385,457 | 11,493,000 | 13,621,150 | 13,195,000 | 12,824,000 | 51,133,150 |
| | 1501 | | | Welfare Programmes | | | 11,517,150 | 12,195,000 | 12,824,000 | 36,536,150 |
| | | 01 | | Subsidy for School & Higher Education Season Tickets | | | 5,450,000 | 5,800,000 | 6,100,000 | 17,350,000 |
| | | 02 | | Armed Forces - Bus Passes | | | 567,150 | 595,000 | 624,000 | 1,786,150 |
| | | 03 | | Grants to SLTB - Operating on Unremunerative Routes | | | 5,500,000 | 5,800,000 | 6,100,000 | 17,400,000 |
| | 1503 | | | Public Institutions | 13,385,457 | 11,004,000 | 2,054,000 | 1,000,000 | | 14,058,000 |
| | | 01 | | Subsidy for School & Higher Education Season Tickets | | 5,000,000 | | | | 5,000,000 |
| | | 03 | | Grants to SLTB - Operating on Unremunerative Routes | | 5,004,000 | | | | 5,004,000 |
| | | 04 | | Financial Assitance to SLTB | | 1,000,000 | 2,054,000 | 1,000,000 | | 4,054,000 |
| | 1504 | | | Development Subsidies | | 489,000 | | | | 489,000 |
| | | 01 | | Armed Forces Bus Passes | | 489,000 | | | | 489,000 |
| | 1508 | | | Other | | | 50,000 | | | 50,000 |
| | | 01 | | Provide Relief to Those who Faced Various Problems on Political Issues | | | 50,000 | | | 50,000 |
| 2 | | | | National Transport Commission | 393,100 | 535,787 | 615,000 | 645,000 | 677,000 | 2,472,787 |
| | 1503 | | | Public Institutions | 393,100 | 535,787 | 615,000 | 645,000 | 677,000 | 2,472,787 |
| | | 02 | | Contribution for Socially Obligated Bus Services | | 535,787 | 615,000 | 645,000 | 677,000 | 2,472,787 |
| 3 | | | | Lakdiva Engineering Company (pvt) Ltd. | 24,250 | 20,900 | | | | 20,900 |
| | 1503 | | | Public Institutions | 24,250 | 20,900 | | | | 20,900 |
| Capital Expenditure | | | | | 4,439,116 | 2,396,213 | 3,580,800 | 4,760,500 | 1,361,000 | 12,098,513 |
| 1 | | | | Sri Lanka Central Transport Board | 4,395,116 | 2,396,213 | 2,200,000 | 2,250,000 | 1,350,000 | 8,196,213 |
| | 2201 | | | Public Institutions | 3,320,116 | 2,396,213 | 2,200,000 | 2,250,000 | 1,350,000 | 8,196,213 |
| | | 12 | | | 764,379 | | | | | |
| | | 17 | | | 290,944 | | | | | |
| | | 01 | | Purchase of 2,200 Buses on Lease Basis | | 1,000,000 | 1,000,000 | 1,000,000 | | 3,000,000 |
| | | 02 | | Augmentation of Bus Fleet, Institutional Development and Capacity Building | | 1,350,000 | 1,200,000 | 1,250,000 | 1,350,000 | 5,150,000 |
| | | 11 | 12 | Purchase of Engine Kits | | 46,213 | | | | 46,213 |
| | 2501 | | | Restructuring | 1,075,000 | | | | | |
| 2 | | | | National Transport Commission | 44,000 | | | | | |
| | 2201 | | | Public Institutions | 44,000 | | | | | |
| 3 | | | | Lakdiva Engineering Company (pvt) Ltd. | | | 10,000 | 10,500 | 11,000 | 31,500 |
| | 2201 | | | Public Institutions | | | 10,000 | 10,500 | 11,000 | 31,500 |
| 4 | | | | Japan Non-Project Grant Aid for the Provision of Japanese Local Products (GOSL/JICS) | | | 170,800 | | | 170,800 |
| | 2101 | | | Vehicles | | | 170,800 | | | 170,800 |
| | | 13 | | | | | 135,800 | | | 135,800 |
| | | 17 | | | | | 35,000 | | | 35,000 |
| 5 | | | | Procurement of 500 Buses for SLTB using Balance Funds of the 382.37 Mn. Indian Line of Credit (GOSL/India) | | | 1,200,000 | 2,500,000 | | 3,700,000 |
| | 2101 | | | Vehicles | | | 1,200,000 | 2,500,000 | | 3,700,000 |
| | | 12 | | | | | 1,000,000 | 2,200,000 | | 3,200,000 |
| | | 17 | | | | | 200,000 | 300,000 | | 500,000 |
| Total Expenditure | | | | | 18,241,923 | 14,445,900 | 17,816,950 | 18,600,500 | 14,862,000 | 65,725,350 |

| Sub Project Object Item Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|---|-------------------------------------|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | | 2020 | 2021 | |
| Total Financing | | 18,241,923 | 14,445,900 | 17,816,950 | 18,600,500 | 14,862,000 | 65,725,350 |
| Domestic | | 17,477,544 | 14,399,687 | 16,681,150 | 16,400,500 | 14,862,000 | 62,343,337 |
| 11 | Domestic Funds | 17,186,600 | 14,399,687 | 16,446,150 | 16,100,500 | 14,862,000 | 61,808,337 |
| 17 | Foreign Finance Associated Costs | 290,944 | | 235,000 | 300,000 | | 535,000 |
| | Foreign | 764,379 | 46,213 | 1,135,800 | 2,200,000 | | 3,382,013 |
| 12 | Foreign Loans | 764,379 | 46,213 | 1,000,000 | 2,200,000 | | 3,246,213 |
| 13 | Foreign Grants | | | 135,800 | | | 135,800 |

HEAD - 114 Minister of Transport and Civil Aviation

02 - Development Activities

04 - Development of New Railroads

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 - 2021 Total |
|----------------------------|----------------------------------|------|--------------|--|------------------|------------------------|------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | | | | | Projections | | | |
| Capital Expenditure | | | | | 3,450,847 | 7,260,000 | 9,126,000 | 18,059,000 | 13,305,000 | 47,750,000 | |
| 1 | | | | New Rail Line to Matara - Beliatta - Kataragama (GOSL/China) | 3,218,838 | 5,550,000 | 3,700,000 | 1,300,000 | | 10,550,000 | |
| | 2104 | | | Buildings and Structures | 3,175,690 | 5,500,000 | 3,700,000 | 1,300,000 | | 10,500,000 | |
| | | | | | 64,710 | | | | | | |
| | | | 12 | | 2,928,867 | 5,000,000 | 3,200,000 | 800,000 | | 9,000,000 | |
| | | | 17 | | 182,113 | 500,000 | 500,000 | 500,000 | | 1,500,000 | |
| | 2105 | | | Land and Land Improvements | 43,148 | 50,000 | | | | 50,000 | |
| | | 07 | | Lands Acquisition & Payment of Compensation | | 50,000 | | | | 50,000 | |
| 5 | | | | Kurunegala - Habarana via Dambulla Rail Line | 29,819 | 80,000 | 100,000 | 600,000 | 800,000 | 1,580,000 | |
| | 2105 | | | Land and Land Improvements | 29,819 | 80,000 | 100,000 | 600,000 | 800,000 | 1,580,000 | |
| 10 | | | | Colombo Suburban Railway Efficiency Improvement Project - Transport Project Preparatory Facility (GOSL / ADB) | 202,190 | 1,300,000 | 2,500,000 | 6,200,000 | 4,500,000 | 14,500,000 | |
| | 2105 | | | Land and Land Improvements | 202,190 | 1,300,000 | 2,500,000 | 6,200,000 | 4,500,000 | 14,500,000 | |
| | | | 12 | | 113,726 | 450,000 | 500,000 | 800,000 | 100,000 | 1,850,000 | |
| | | | 17 | | 88,464 | 850,000 | 2,000,000 | 5,400,000 | 4,400,000 | 12,650,000 | |
| 11 | | | | Colombo Suburban Railway Efficiency Improvement Project (GOSL/ADB) | | 300,000 | 2,811,000 | 9,954,000 | 8,000,000 | 21,065,000 | |
| | 2104 | | | Buildings and Structures | | 300,000 | 2,811,000 | 9,954,000 | 8,000,000 | 21,065,000 | |
| | | | 12 | | | | 1,450,000 | 7,515,000 | 7,900,000 | 16,865,000 | |
| | | | 14 | | | | 861,000 | 489,000 | | 1,350,000 | |
| | | | 17 | | | 300,000 | 500,000 | 1,950,000 | 100,000 | 2,850,000 | |
| 12 | | | | Implementation of Global Positioning System based Train Operating Information System in Sri Lanka Railways | | 30,000 | 15,000 | 5,000 | 5,000 | 55,000 | |
| | 2103 | | | Plant, Machinery and Equipment | | 30,000 | 15,000 | 5,000 | 5,000 | 55,000 | |
| Total Expenditure | | | | | 3,450,847 | 7,260,000 | 9,126,000 | 18,059,000 | 13,305,000 | 47,750,000 | |
| Total Financing | | | | | 3,450,847 | 7,260,000 | 9,126,000 | 18,059,000 | 13,305,000 | 47,750,000 | |
| Domestic | | | | | 408,254 | 1,810,000 | 3,115,000 | 8,455,000 | 5,305,000 | 18,685,000 | |
| 11 | Domestic Funds | | | | 137,677 | 160,000 | 115,000 | 605,000 | 805,000 | 1,685,000 | |
| 17 | Foreign Finance Associated Costs | | | | 270,577 | 1,650,000 | 3,000,000 | 7,850,000 | 4,500,000 | 17,000,000 | |
| Foreign | | | | | 3,042,594 | 5,450,000 | 6,011,000 | 9,604,000 | 8,000,000 | 29,065,000 | |
| 12 | Foreign Loans | | | | 3,042,594 | 5,450,000 | 5,150,000 | 9,115,000 | 8,000,000 | 27,715,000 | |
| 14 | Reimbursable Foreign Loans | | | | | | 861,000 | 489,000 | | 1,350,000 | |

HEAD - 114 Minister of Transport and Civil Aviation

02 - Development Activities

05 - Development of Aviation

| | | | | Rs '000 | | | | | | |
|------------------------|----------------------------------|------|--------------|--|--------------|----------------|----------------|-------------|------|----------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Capital Expenditure | 1,994 | 200,000 | 600,000 | | | 800,000 |
| 12 | | | | Bandaranayakei International Airport Development Project - (Phase II - Stage 2) | | 200,000 | 600,000 | | | 800,000 |
| | 2104 | | | Buildings and Structures | | 200,000 | 600,000 | | | 800,000 |
| 13 | | | | Grant Aid for Improvement of Public Security and Strengthening of Counterterrorism Activities | 1,994 | | | | | |
| | 2103 | | | Plant, Machinery and Equipment | 1,994 | | | | | |
| | | 17 | | | 1,994 | | | | | |
| | | | | Total Expenditure | 1,994 | 200,000 | 600,000 | | | 800,000 |
| Total Financing | | | | | 1,994 | 200,000 | 600,000 | | | 800,000 |
| Domestic | | | | | 1,994 | 200,000 | 600,000 | | | 800,000 |
| 11 | Domestic Funds | | | | | 200,000 | 600,000 | | | 800,000 |
| 17 | Foreign Finance Associated Costs | | | | 1,994 | | | | | |

Head 306 - Department of Sri Lanka Railways

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 | | 2018- 2021 Total |
|---|-------------------|---------------------------|-------------------|-------------------|-------------------|------------------------|
| | | | | Projections | | |
| Recurrent Expenditure | 14,080,658 | 14,517,037 | 16,070,450 | 17,601,500 | 18,383,650 | 66,572,637 |
| Personal Emoluments | 9,096,596 | 9,160,087 | 10,000,000 | 10,980,900 | 11,431,900 | 41,572,887 |
| Salaries and Wages | 4,440,815 | 4,795,076 | 5,593,500 | 6,406,800 | 6,715,500 | 23,510,876 |
| Overtime and Holiday Payments | 1,851,937 | 2,206,370 | 2,587,400 | 2,846,100 | 2,988,400 | 10,628,270 |
| Other Allowances | 2,803,844 | 2,158,641 | 1,819,100 | 1,728,000 | 1,728,000 | 7,433,741 |
| Travelling Expenses | 264,418 | 288,250 | 261,970 | 521,750 | 548,050 | 1,620,020 |
| Domestic | 258,390 | 283,750 | 260,270 | 519,950 | 546,150 | 1,610,120 |
| Foreign | 6,028 | 4,500 | 1,700 | 1,800 | 1,900 | 9,900 |
| Supplies | 4,233,227 | 4,567,407 | 5,327,320 | 5,593,400 | 5,872,950 | 21,361,077 |
| Stationery and Office Requisites | 206,243 | 272,075 | 239,200 | 251,100 | 263,600 | 1,025,975 |
| Fuel | 3,991,163 | 4,250,282 | 5,052,270 | 5,304,750 | 5,570,000 | 20,177,302 |
| Diets and Uniforms | 35,821 | 45,050 | 35,850 | 37,550 | 39,350 | 157,800 |
| Maintenance Expenditure | 52,733 | 61,700 | 56,150 | 59,050 | 62,050 | 238,950 |
| Vehicles | 29,484 | 35,800 | 30,500 | 32,100 | 33,650 | 132,050 |
| Plant and Machinery | 23,250 | 25,900 | 25,650 | 26,950 | 28,400 | 106,900 |
| Services | 399,575 | 403,193 | 389,010 | 408,500 | 428,900 | 1,629,603 |
| Postal and Communication | 25,890 | 25,775 | 24,120 | 25,350 | 26,700 | 101,945 |
| Electricity & Water | 302,718 | 314,518 | 310,590 | 326,100 | 342,300 | 1,293,508 |
| Rents and Local Taxes | 53,774 | 40,000 | 25,200 | 26,500 | 27,800 | 119,500 |
| Other | 17,194 | 22,900 | 29,100 | 30,550 | 32,100 | 114,650 |
| Transfers | 34,110 | 36,400 | 36,000 | 37,900 | 39,800 | 150,100 |
| Welfare Programmes | | 400 | 1,000 | 1,100 | 1,200 | 3,700 |
| Property Loan Interest to Public Servants | 33,712 | 34,000 | 34,000 | 35,700 | 37,400 | 141,100 |
| Other | 398 | 2,000 | 1,000 | 1,100 | 1,200 | 5,300 |
| Capital Expenditure | 12,888,878 | 16,793,298 | 21,129,200 | 21,642,000 | 34,004,400 | 93,568,898 |
| Rehabilitation and Improvement of Capital Assets | 3,455,982 | 4,313,909 | 4,592,600 | 4,778,200 | 4,973,000 | 18,657,709 |
| Buildings and Structures | 323,366 | 396,409 | 377,000 | 396,300 | 416,500 | 1,586,209 |
| Plant, Machinery and Equipment | 1,381 | 1,500 | 1,600 | 1,700 | 1,800 | 6,600 |
| Vehicles | 3,131,235 | 3,916,000 | 4,214,000 | 4,380,200 | 4,554,700 | 17,064,900 |
| Acquisition of Capital Assets | 9,425,277 | 12,467,189 | 16,525,400 | 16,851,500 | 13,018,000 | 58,862,089 |
| Vehicles | 4,947,978 | 6,681,266 | 10,994,200 | 11,951,000 | 7,738,000 | 37,364,466 |
| Furniture and Office Equipment | 42,647 | 47,700 | 78,000 | 81,900 | 85,900 | 293,500 |
| Plant, Machinery and Equipment | 566,338 | 820,712 | 118,200 | 129,100 | 141,100 | 1,209,112 |
| Buildings and Structures | 389,908 | 300,500 | 1,145,000 | 473,000 | 503,000 | 2,421,500 |
| Land and Land Improvements | 3,478,406 | 4,617,011 | 4,190,000 | 4,216,500 | 4,550,000 | 17,573,511 |
| Capital Transfers | 1,192 | 1,200 | 1,200 | 1,300 | 1,400 | 5,100 |
| Development Assistance | 1,192 | 1,200 | 1,200 | 1,300 | 1,400 | 5,100 |
| Capacity Building | 6,427 | 11,000 | 10,000 | 11,000 | 12,000 | 44,000 |
| Staff Training | 6,427 | 11,000 | 10,000 | 11,000 | 12,000 | 44,000 |
| Other Capital Expenditure | | | | | 16,000,000 | 16,000,000 |
| Other | | | | | 16,000,000 | 16,000,000 |
| Total Expenditure | 26,969,536 | 31,310,335 | 37,199,650 | 39,243,500 | 52,388,050 | 160,141,535 |
| Total Financing | 26,969,536 | 31,310,335 | 37,199,650 | 39,243,500 | 52,388,050 | 160,141,535 |
| Domestic | 21,821,105 | 25,355,164 | 27,620,450 | 28,638,500 | 45,150,050 | 126,764,164 |
| Foreign | 5,148,431 | 5,955,171 | 9,579,200 | 10,605,000 | 7,238,000 | 33,377,371 |

Employment Profile

| Category | Approved | Actual |
|--|---------------|---------------|
| Senior Level | 212 | 111 |
| Tertiary Level | 451 | 123 |
| Secondary Level | 10,958 | 6,667 |
| Primary Level | 8,601 | 7,900 |
| Other (Casual/Temporary/Contract etc.) | | 1,204 |
| Total | 20,222 | 16,005 |

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

HEAD - 306 Department of Sri Lanka Railways

02 - Development Activities

01 - Administration & Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|------------------------|----------------|------|--------------|---|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 1,086,989 | 1,137,408 | 1,143,350 | 1,276,000 | 1,322,000 | 4,878,758 |
| | | | | Personal Emoluments | 808,512 | 772,158 | 824,950 | 887,000 | 913,500 | 3,397,608 |
| | 1001 | | | Salaries and Wages | 411,263 | 440,549 | 514,100 | 565,500 | 582,400 | 2,102,549 |
| | 1002 | | | Overtime and Holiday Payments | 117,885 | 140,520 | 175,000 | 192,500 | 202,100 | 710,120 |
| | 1003 | | | Other Allowances | 279,364 | 191,089 | 135,850 | 129,000 | 129,000 | 584,939 |
| | | | | Travelling Expenses | 64,074 | 78,150 | 60,000 | 117,800 | 123,900 | 379,850 |
| | 1101 | | | Domestic | 58,046 | 73,650 | 58,300 | 116,000 | 122,000 | 369,950 |
| | 1102 | | | Foreign | 6,028 | 4,500 | 1,700 | 1,800 | 1,900 | 9,900 |
| | | | | Supplies | 130,219 | 206,100 | 167,950 | 176,200 | 185,000 | 735,250 |
| | 1201 | | | Stationery and Office Requisites | 120,382 | 190,600 | 156,700 | 164,500 | 172,700 | 684,500 |
| | 1202 | | | Fuel | 5,381 | 9,000 | 8,750 | 9,100 | 9,600 | 36,450 |
| | 1203 | | | Diets and Uniforms | 4,456 | 6,500 | 2,500 | 2,600 | 2,700 | 14,300 |
| | | | | Maintenance Expenditure | 6,490 | 9,800 | 7,500 | 7,900 | 8,200 | 33,400 |
| | 1301 | | | Vehicles | 3,517 | 5,500 | 3,100 | 3,300 | 3,400 | 15,300 |
| | 1302 | | | Plant and Machinery | 2,973 | 4,300 | 4,400 | 4,600 | 4,800 | 18,100 |
| | | | | Services | 43,982 | 36,800 | 47,950 | 50,300 | 52,800 | 187,850 |
| | 1402 | | | Postal and Communication | 18,987 | 17,400 | 16,750 | 17,600 | 18,500 | 70,250 |
| | 1403 | | | Electricity & Water | 15,337 | 12,500 | 16,000 | 16,800 | 17,600 | 62,900 |
| | 1404 | | | Rents and Local Taxes | 3,986 | | 2,000 | 2,100 | 2,200 | 6,300 |
| | 1409 | | | Other | 5,673 | 6,900 | 13,200 | 13,800 | 14,500 | 48,400 |
| | | | | Transfers | 33,712 | 34,400 | 35,000 | 36,800 | 38,600 | 144,800 |
| | 1501 | | | Welfare Programmes | | 400 | 1,000 | 1,100 | 1,200 | 3,700 |
| | 1506 | | | Property Loan Interest to Public Servants | 33,712 | 34,000 | 34,000 | 35,700 | 37,400 | 141,100 |
| | | | | Capital Expenditure | 15,864 | 22,300 | 30,000 | 32,000 | 34,000 | 118,300 |
| | | | | Acquisition of Capital Assets | 9,437 | 11,300 | 20,000 | 21,000 | 22,000 | 74,300 |
| | 2102 | | | Furniture and Office Equipment | 9,437 | 11,300 | 20,000 | 21,000 | 22,000 | 74,300 |
| | | | | Capacity Building | 6,427 | 11,000 | 10,000 | 11,000 | 12,000 | 44,000 |
| | 2401 | | | Staff Training | 6,427 | 11,000 | 10,000 | 11,000 | 12,000 | 44,000 |
| | | | | Total Expenditure | 1,102,853 | 1,159,708 | 1,173,350 | 1,308,000 | 1,356,000 | 4,997,058 |
| Total Financing | | | | | 1,102,853 | 1,159,708 | 1,173,350 | 1,308,000 | 1,356,000 | 4,997,058 |
| Domestic | | | | | 1,102,853 | 1,159,708 | 1,173,350 | 1,308,000 | 1,356,000 | 4,997,058 |
| 11 | Domestic Funds | | | | 1,102,853 | 1,159,708 | 1,173,350 | 1,308,000 | 1,356,000 | 4,997,058 |

HEAD - 306 Department of Sri Lanka Railways

02 - Development Activities

02 - German Railway Technical - Ratmalana

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|---|---------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 28,943 | 32,659 | 30,850 | 34,000 | 35,650 | 133,159 |
| | | | | Personal Emoluments | 24,587 | 28,209 | 26,350 | 29,000 | 30,200 | 113,759 |
| | 1001 | | | Salaries and Wages | 12,834 | 15,280 | 16,400 | 18,900 | 19,800 | 70,380 |
| | 1002 | | | Overtime and Holiday Payments | 2,993 | 3,900 | 4,600 | 5,000 | 5,300 | 18,800 |
| | 1003 | | | Other Allowances | 8,760 | 9,029 | 5,350 | 5,100 | 5,100 | 24,579 |
| | | | | Travelling Expenses | 100 | 200 | 70 | 150 | 150 | 570 |
| | 1101 | | | Domestic | 100 | 200 | 70 | 150 | 150 | 570 |
| | | | | Supplies | 1,393 | 1,200 | 1,370 | 1,500 | 1,650 | 5,720 |
| | 1201 | | | Stationery and Office Requisites | 1,235 | 1,000 | 1,200 | 1,300 | 1,400 | 4,900 |
| | 1202 | | | Fuel | 109 | 150 | 120 | 150 | 200 | 620 |
| | 1203 | | | Diets and Uniforms | 49 | 50 | 50 | 50 | 50 | 200 |
| | | | | Maintenance Expenditure | 632 | 600 | 650 | 750 | 850 | 2,850 |
| | 1301 | | | Vehicles | 197 | 300 | 350 | 400 | 450 | 1,500 |
| | 1302 | | | Plant and Machinery | 434 | 300 | 300 | 350 | 400 | 1,350 |
| | | | | Services | 2,231 | 2,450 | 2,410 | 2,600 | 2,800 | 10,260 |
| | 1402 | | | Postal and Communication | 124 | 150 | 120 | 150 | 200 | 620 |
| | 1403 | | | Electricity & Water | 1,884 | 2,100 | 2,090 | 2,200 | 2,300 | 8,690 |
| | 1409 | | | Other | 224 | 200 | 200 | 250 | 300 | 950 |
| | | | | Capital Expenditure | 4,519 | 5,700 | 6,000 | 6,300 | 6,700 | 24,700 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,381 | 1,500 | 1,600 | 1,700 | 1,800 | 6,600 |
| | 2002 | | | Plant, Machinery and Equipment | 1,381 | 1,500 | 1,600 | 1,700 | 1,800 | 6,600 |
| | | | | Acquisition of Capital Assets | 1,946 | 3,000 | 3,200 | 3,300 | 3,500 | 13,000 |
| | 2103 | | | Plant, Machinery and Equipment | 1,946 | 3,000 | 3,200 | 3,300 | 3,500 | 13,000 |
| | | | | Capital Transfers | 1,192 | 1,200 | 1,200 | 1,300 | 1,400 | 5,100 |
| | 2202 | | | Development Assistance | 1,192 | 1,200 | 1,200 | 1,300 | 1,400 | 5,100 |
| | | | | Total Expenditure | 33,462 | 38,359 | 36,850 | 40,300 | 42,350 | 157,859 |
| | | | | Total Financing | 33,462 | 38,359 | 36,850 | 40,300 | 42,350 | 157,859 |
| | | | | Domestic | 33,462 | 38,359 | 36,850 | 40,300 | 42,350 | 157,859 |
| 11 | | | | Domestic Funds | 33,462 | 38,359 | 36,850 | 40,300 | 42,350 | 157,859 |

HEAD - 306 Department of Sri Lanka Railways

02 - Development Activities

03 - Train Operation & Development Activities

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | 2021 | 2018 - 2021 Total |
|-------------|--------|------|--------------|--------------------------------------|------------------|---------------------|------------------|-------------------|-------------------|-------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 7,801,458 | 8,374,871 | 9,715,050 | 10,533,100 | 11,033,600 | 39,656,621 |
| | | | | Personal Emoluments | 3,803,894 | 4,107,789 | 4,682,400 | 5,154,800 | 5,386,300 | 19,331,289 |
| | 1001 | | | Salaries and Wages | 1,323,132 | 1,442,544 | 1,726,900 | 1,985,900 | 2,085,000 | 7,240,344 |
| | 1002 | | | Overtime and Holiday Payments | 1,731,059 | 2,061,950 | 2,407,800 | 2,648,600 | 2,781,000 | 9,899,350 |
| | 1003 | | | Other Allowances | 749,703 | 603,295 | 547,700 | 520,300 | 520,300 | 2,191,595 |
| | | | | Travelling Expenses | 93,802 | 96,500 | 98,900 | 197,800 | 207,700 | 600,900 |
| | 1101 | | | Domestic | 93,802 | 96,500 | 98,900 | 197,800 | 207,700 | 600,900 |
| | | | | Supplies | 3,762,217 | 4,032,282 | 4,790,200 | 5,029,600 | 5,281,000 | 19,133,082 |
| | 1201 | | | Stationery and Office Requisites | 33,228 | 28,700 | 30,900 | 32,400 | 34,000 | 126,000 |
| | 1202 | | | Fuel | 3,699,929 | 3,968,082 | 4,728,400 | 4,964,800 | 5,213,000 | 18,874,282 |
| | 1203 | | | Diets and Uniforms | 29,061 | 35,500 | 30,900 | 32,400 | 34,000 | 132,800 |
| | | | | Maintenance Expenditure | 5,564 | 7,000 | 6,200 | 6,500 | 6,900 | 26,600 |
| | 1301 | | | Vehicles | 3,140 | 4,000 | 3,350 | 3,500 | 3,700 | 14,550 |
| | 1302 | | | Plant and Machinery | 2,425 | 3,000 | 2,850 | 3,000 | 3,200 | 12,050 |
| | | | | Services | 135,582 | 129,300 | 136,350 | 143,300 | 150,500 | 559,450 |
| | 1402 | | | Postal and Communication | 2,502 | 3,000 | 2,850 | 3,000 | 3,200 | 12,050 |
| | 1403 | | | Electricity & Water | 111,718 | 104,000 | 107,100 | 112,500 | 118,100 | 441,700 |
| | 1404 | | | Rents and Local Taxes | 12,363 | 9,800 | 13,200 | 13,900 | 14,600 | 51,500 |
| | 1409 | | | Other | 9,000 | 12,500 | 13,200 | 13,900 | 14,600 | 54,200 |
| | | | | Transfers | 398 | 2,000 | 1,000 | 1,100 | 1,200 | 5,300 |
| | 1508 | | | Other | 398 | 2,000 | 1,000 | 1,100 | 1,200 | 5,300 |
| | | | | Capital Expenditure | 28,463 | 30,000 | 50,000 | 52,500 | 55,100 | 187,600 |
| | | | | Acquisition of Capital Assets | 28,463 | 30,000 | 50,000 | 52,500 | 55,100 | 187,600 |
| | 2102 | | | Furniture and Office Equipment | 28,463 | 30,000 | 50,000 | 52,500 | 55,100 | 187,600 |
| | | | | Total Expenditure | 7,829,921 | 8,404,871 | 9,765,050 | 10,585,600 | 11,088,700 | 39,844,221 |
| | | | | Total Financing | 7,829,921 | 8,404,871 | 9,765,050 | 10,585,600 | 11,088,700 | 39,844,221 |
| | | | | Domestic | 7,829,921 | 8,404,871 | 9,765,050 | 10,585,600 | 11,088,700 | 39,844,221 |
| 11 | | | | Domestic Funds | 7,829,921 | 8,404,871 | 9,765,050 | 10,585,600 | 11,088,700 | 39,844,221 |

HEAD - 306 Department of Sri Lanka Railways

02 - Development Activities

04 - Development of Rail Fleet ,Track & Signaling System

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 5,163,268 | 4,972,099 | 5,181,200 | 5,758,400 | 5,992,400 | 21,904,099 |
| | | | | Personal Emoluments | 4,459,603 | 4,251,931 | 4,466,300 | 4,910,100 | 5,101,900 | 18,730,231 |
| | 1001 | | | Salaries and Wages | 2,693,586 | 2,896,703 | 3,336,100 | 3,836,500 | 4,028,300 | 14,097,603 |
| | 1003 | | | Other Allowances | 1,766,017 | 1,355,228 | 1,130,200 | 1,073,600 | 1,073,600 | 4,632,628 |
| | | | | Travelling Expenses | 106,441 | 113,400 | 103,000 | 206,000 | 216,300 | 638,700 |
| | 1101 | | | Domestic | 106,441 | 113,400 | 103,000 | 206,000 | 216,300 | 638,700 |
| | | | | Supplies | 339,398 | 327,825 | 367,800 | 386,100 | 405,300 | 1,487,025 |
| | 1201 | | | Stationery and Office Requisites | 51,399 | 51,775 | 50,400 | 52,900 | 55,500 | 210,575 |
| | 1202 | | | Fuel | 285,743 | 273,050 | 315,000 | 330,700 | 347,200 | 1,265,950 |
| | 1203 | | | Diets and Uniforms | 2,255 | 3,000 | 2,400 | 2,500 | 2,600 | 10,500 |
| | | | | Maintenance Expenditure | 40,047 | 44,300 | 41,800 | 43,900 | 46,100 | 176,100 |
| | 1301 | | | Vehicles | 22,629 | 26,000 | 23,700 | 24,900 | 26,100 | 100,700 |
| | 1302 | | | Plant and Machinery | 17,418 | 18,300 | 18,100 | 19,000 | 20,000 | 75,400 |
| | | | | Services | 217,779 | 234,643 | 202,300 | 212,300 | 222,800 | 872,043 |
| | 1402 | | | Postal and Communication | 4,277 | 5,225 | 4,400 | 4,600 | 4,800 | 19,025 |
| | 1403 | | | Electricity & Water | 173,780 | 195,918 | 185,400 | 194,600 | 204,300 | 780,218 |
| | 1404 | | | Rents and Local Taxes | 37,425 | 30,200 | 10,000 | 10,500 | 11,000 | 61,700 |
| | 1409 | | | Other | 2,297 | 3,300 | 2,500 | 2,600 | 2,700 | 11,100 |
| | | | | Capital Expenditure | 12,840,032 | 16,735,298 | 21,043,200 | 21,551,200 | 33,908,600 | 93,238,298 |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,454,601 | 4,312,409 | 4,591,000 | 4,776,500 | 4,971,200 | 18,651,109 |
| | 2001 | | | Buildings and Structures | 323,366 | 396,409 | 377,000 | 396,300 | 416,500 | 1,586,209 |
| | | 01 | | <i>Buildings and Structures of Railways</i> | | 125,721 | 150,000 | 157,500 | 165,400 | 598,621 |
| | | 02 | | <i>Maintenance of Signalling and Communication System</i> | | 245,688 | 200,000 | 210,000 | 220,500 | 876,188 |
| | | 11 | | <i>Roofing & Rain Water Gutters of Work shops</i> | | 10,000 | 11,000 | 12,000 | 13,000 | 46,000 |
| | | 13 | | <i>Extension of Work Shop facilities</i> | | 15,000 | 16,000 | 16,800 | 17,600 | 65,400 |
| | 2003 | | | Vehicles | 3,131,235 | 3,916,000 | 4,214,000 | 4,380,200 | 4,554,700 | 17,064,900 |
| | | 01 | | <i>Major repairs to Rolling Stock</i> | | 2,310,000 | 2,350,000 | 2,467,500 | 2,590,900 | 9,718,400 |
| | | 02 | | <i>Rehabilitation of Rail Carriages</i> | | 80,000 | 84,000 | 88,200 | 92,600 | 344,800 |
| | | 03 | | <i>Re- Engine & Purchase of Engine Kits</i> | | 120,000 | 120,000 | 126,000 | 132,300 | 498,300 |
| | | 08 | | <i>Minor Repairs to Rolling Stock</i> | | 775,000 | 750,000 | 787,500 | 826,900 | 3,139,400 |
| | | 10 | | <i>Rehabilitation of Wagons and Tank Wagons</i> | | 10,000 | 10,000 | 11,000 | 12,000 | 43,000 |
| | | 15 | | <i>Repairs of 200 Passenger Coaches</i> | | 621,000 | 900,000 | 900,000 | 900,000 | 3,321,000 |
| | | | | Acquisition of Capital Assets | 160,585 | 67,400 | 958,000 | 778,400 | 850,800 | 2,654,600 |
| | 2101 | | | Vehicles | 78,785 | | 250,000 | | | 250,000 |
| | 2102 | | | Furniture and Office Equipment | 4,747 | 6,400 | 8,000 | 8,400 | 8,800 | 31,600 |
| | 2103 | | | Plant, Machinery and Equipment | 76,012 | 50,000 | 100,000 | 110,000 | 121,000 | 381,000 |
| | 2104 | | | Buildings and Structures | | | 100,000 | 110,000 | 121,000 | 331,000 |
| | 2105 | | | Land and Land Improvements | 1,041 | 11,000 | 500,000 | 550,000 | 600,000 | 1,661,000 |
| | | 24 | | <i>Land Survey</i> | | 1,000 | | | | 1,000 |
| | | 25 | | <i>Improvement to Public Road Crossings</i> | | 10,000 | | | | 10,000 |
| 2 | | | | Roling Stock to Coastal Line (GOSL/ India) | 119,485 | 77,598 | | | | 77,598 |
| | 2101 | | | Vehicles | 119,485 | 77,598 | | | | 77,598 |
| | | 12 | | | 119,485 | 77,598 | | | | 77,598 |
| 4 | | | | Installation of Railway Signalling & Telecommunication System for Northern Railway Line (GOSL / India) | 471,463 | 748,400 | | | | 748,400 |
| | 2103 | | | Plant, Machinery and Equipment | 471,463 | 748,400 | | | | 748,400 |
| | | 12 | | | 408,988 | 710,000 | | | | 710,000 |
| | | 17 | | | 62,474 | 38,400 | | | | 38,400 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 -2021 Total |
|-------------|--------|------|--------------|---|------------------|---------------------------|------------------|------------------|------------------|------|---------------------|
| | | | | | | | | Projections | | | |
| 8 | | | | Replacing of Omanthai - Pallai Line (GOSL / India) | 923 | | | | | | |
| | 2105 | | | Land and Land Improvements | 923 | | | | | | |
| | | 17 | | | 923 | | | | | | |
| 9 | | | | Replacing of Madawachchiya - Madu Line (GOSL / India) | | 72,220 | | | | | 72,220 |
| | 2105 | | | Land and Land Improvements | | 72,220 | | | | | 72,220 |
| | | 12 | | | | 72,220 | | | | | 72,220 |
| 10 | | | | Replacing of Madu - Talaimannar Line (GOSL / India) | 69,614 | 858,600 | | | | | 858,600 |
| | 2105 | | | Land and Land Improvements | 69,614 | 858,600 | | | | | 858,600 |
| | | 12 | | | | 831,000 | | | | | 831,000 |
| | | 17 | | | 69,614 | 27,600 | | | | | 27,600 |
| 11 | | | | Replacing of Pallai - KKS Line (GOSL / India) | 52,651 | 451,000 | | | | | 451,000 |
| | 2105 | | | Land and Land Improvements | 52,651 | 451,000 | | | | | 451,000 |
| | | 12 | | | | 450,000 | | | | | 450,000 |
| | | 17 | | | 52,651 | 1,000 | | | | | 1,000 |
| 13 | | | | Installation to Signaling System for 4th Line Maradana/Fot & URW/Kelaniya | 7,384 | | | | | | |
| | 2103 | | | Plant, Machinery and Equipment | 7,384 | | | | | | |
| 14 | | | | Installation of Signaling System Seeduwa - Negombo | | 11,856 | 15,000 | 15,800 | 16,600 | | 59,256 |
| | 2103 | | | Plant, Machinery and Equipment | | 11,856 | 15,000 | 15,800 | 16,600 | | 59,256 |
| 18 | | | | Rehabilitation of Steel Bridges | 28,075 | 60,000 | 65,000 | 68,000 | 72,000 | | 265,000 |
| | 2104 | | | Buildings and Structures | 28,075 | 60,000 | 65,000 | 68,000 | 72,000 | | 265,000 |
| 19 | | | | Shed Improvement | 6,935 | 35,500 | 30,000 | 32,000 | 34,000 | | 131,500 |
| | 2104 | | | Buildings and Structures | 6,935 | 35,500 | 30,000 | 32,000 | 34,000 | | 131,500 |
| 20 | | | | Installation Level Crossing Protection | 145,457 | 500,000 | 400,000 | 200,000 | 300,000 | | 1,400,000 |
| | 2105 | | | Land and Land Improvements | 145,457 | 500,000 | 400,000 | 200,000 | 300,000 | | 1,400,000 |
| 21 | | | | Rehabilitation of Permanent way with new Rails & Sleepers | 2,763,037 | 2,412,900 | 2,750,000 | 2,888,000 | 3,032,000 | | 11,082,900 |
| | 2105 | | | Land and Land Improvements | 2,763,037 | 2,412,900 | 2,750,000 | 2,888,000 | 3,032,000 | | 11,082,900 |
| 22 | | | | Production of Concrete Sleepers | 262,080 | 202,052 | 250,000 | 262,500 | 276,000 | | 990,552 |
| | 2105 | | | Land and Land Improvements | 262,080 | 202,052 | 250,000 | 262,500 | 276,000 | | 990,552 |
| 23 | | | | Double Tracking of Ragama - Puttalama Rail Line | 49,990 | 34,812 | 30,000 | 32,000 | 34,000 | | 130,812 |
| | 2105 | | | Land and Land Improvements | 49,990 | 34,812 | 30,000 | 32,000 | 34,000 | | 130,812 |
| 24 | | | | Kelanivalley Rail Line | 108,985 | | 60,000 | 64,000 | 68,000 | | 192,000 |
| | 2105 | | | Land and Land Improvements | 108,985 | | 60,000 | 64,000 | 68,000 | | 192,000 |
| 26 | | | | Kandy - Peradeniya - Kadugannawa Railway Line Development Project | 639 | 40,000 | 200,000 | 220,000 | 240,000 | | 700,000 |
| | 2105 | | | Land and Land Improvements | 639 | 40,000 | 200,000 | 220,000 | 240,000 | | 700,000 |
| 28 | | | | Double Tracking Kalutara - Payagala | 15,974 | | | | | | |
| | 2105 | | | Land and Land Improvements | 15,974 | | | | | | |
| 29 | | | | Improvement to Railway Stations / Buildings | 343,509 | 200,000 | 250,000 | 263,000 | 276,000 | | 989,000 |
| | 2104 | | | Buildings and Structures | 343,509 | 200,000 | 250,000 | 263,000 | 276,000 | | 989,000 |
| 35 | | | | Improvement of Signaling safety in Coastal Line by replacing fifty years old interlocking system | 9,533 | 7,456 | | | | | 7,456 |
| | 2103 | | | Plant, Machinery and Equipment | 9,533 | 7,456 | | | | | 7,456 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 -2021 Total |
|-------------|--------|------|--------------|--|------------------|---------------------------|------------------|------------------|------------------|------|---------------------|
| | | | | | | | | Projections | | | |
| 36 | | | | Re-building of old and outdated Technician and Technician assistant staff (sub staff) Quarters of the Signal and Telecommunication | 11,390 | 5,000 | | | | | 5,000 |
| | 2104 | | | Buildings and Structures | 11,390 | 5,000 | | | | | 5,000 |
| 39 | | | | Railway Development project under USD 318 Mn. Credit Line - procurement of 160 Nos. Passenger Coaches and Improvement of Ratmalana Workshop, Double Tracking of Railway Line from Polgahawela - Kurunegala, Rehabilitation of Railway Track & Installation of Signaling from Maho - Omanthai (GOSL/India) | 4,691,654 | 1,158,095 | 3,350,000 | 5,750,000 | 4,650,000 | | 14,908,095 |
| | 2101 | | | Vehicles | 4,691,654 | 1,158,095 | 3,350,000 | 5,750,000 | 4,650,000 | | 14,908,095 |
| | | 12 | | | 4,619,957 | 1,100,780 | 2,850,000 | 5,000,000 | 4,150,000 | | 13,100,780 |
| | | 17 | | | 71,697 | 57,315 | 500,000 | 750,000 | 500,000 | | 1,807,315 |
| 40 | | | | Railway Development Projects under the Balance USD 382.37 Mn. Credit Line - Procurement of 30 Nos. of Tank Wagons and 20 Nos. of Track Wagons, Procurement of 06 Nos. DMUs and Procurement of 10 Nos. Locomotives (GOSL/India) | 58,053 | 990,000 | 3,665,000 | 3,161,000 | | | 7,816,000 |
| | 2101 | | | Vehicles | 58,053 | 990,000 | 3,665,000 | 3,161,000 | | | 7,816,000 |
| | | 12 | | | | 440,000 | 2,915,000 | 2,585,000 | | | 5,940,000 |
| | | 17 | | | 58,053 | 550,000 | 750,000 | 576,000 | | | 1,876,000 |
| 43 | | | | Double Tracking Polgahawela - Kurunegala and Aluthgama - Galle | 8,015 | 34,427 | | | | | 34,427 |
| | 2105 | | | Land and Land Improvements | 8,015 | 34,427 | | | | | 34,427 |
| | | | | | 8,015 | 34,427 | | | | | 34,427 |
| 44 | | | | Procurement of 09 Diesel Multiple Units for Upcountry Operation Line (GOSL/China) | | 4,455,573 | 1,300,000 | 40,000 | | | 5,795,573 |
| | 2101 | | | Vehicles | | 4,455,573 | 1,300,000 | 40,000 | | | 5,795,573 |
| | | 12 | | | | 2,273,573 | 1,050,000 | 20,000 | | | 3,343,573 |
| | | 17 | | | | | 250,000 | 20,000 | | | 270,000 |
| | | 18 | | | | 2,182,000 | | | | | 2,182,000 |
| 45 | | | | Procurement of 12 Locomotives (GOSL/Canada) | | | 1,700,000 | 3,000,000 | 3,088,000 | | 7,788,000 |
| | 2101 | | | Vehicles | | | 1,700,000 | 3,000,000 | 3,088,000 | | 7,788,000 |
| | | 12 | | | | | 1,600,000 | 3,000,000 | 3,088,000 | | 7,688,000 |
| | | 17 | | | | | 100,000 | | | | 100,000 |
| 46 | | | | Kelani Railway Bridge Project (GOSL/Austria) | | | 350,000 | | | | 350,000 |
| | 2104 | | | Buildings and Structures | | | 350,000 | | | | 350,000 |
| | | 12 | | | | | 300,000 | | | | 300,000 |
| | | 17 | | | | | 50,000 | | | | 50,000 |
| 47 | | | | Supply of Railway Bridges, Turn Tables, Auxiliary Supplies and Services for the Maintenance and Expansion of the Railway Network (GOSL/Austria) | | | 350,000 | | | | 350,000 |
| | 2104 | | | Buildings and Structures | | | 350,000 | | | | 350,000 |
| | | 12 | | | | | 300,000 | | | | 300,000 |
| | | 17 | | | | | 50,000 | | | | 50,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 - 2021 Total |
|--------------------------|---|------|--------------|---|-------------------|---------------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| | | | | | | | | Projections | | | |
| 48 | | | | Japan Non - Project Grant Aid for the Provision of Japanese Local Products (GOSL/JICS) | | | 729,200 | | | | 729,200 |
| | 2101 | | | Vehicles | | | 729,200 | | | | 729,200 |
| | | 13 | | | | | 564,200 | | | | 564,200 |
| | | 17 | | | | | 165,000 | | | | 165,000 |
| 49 | | | | New Projects | | | | | | 16,000,000 | 16,000,000 |
| | 2509 | | | Other | | | | | | 16,000,000 | 16,000,000 |
| | | | | | | | | | | 16,000,000 | 16,000,000 |
| Total Expenditure | | | | | 18,003,299 | 21,707,397 | 26,224,400 | 27,309,600 | 39,901,000 | 115,142,397 | |
| Total Financing | | | | | 18,003,299 | 21,707,397 | 26,224,400 | 27,309,600 | 39,901,000 | 115,142,397 | |
| Domestic | | | | | 12,854,868 | 15,752,226 | 16,645,200 | 16,704,600 | 32,663,000 | 81,765,026 | |
| 11 | Domestic Funds | | | | 12,539,456 | 12,895,911 | 14,780,200 | 15,358,600 | 32,163,000 | 75,197,711 | |
| 17 | Foreign Finance Associated Costs | | | | 315,413 | 674,315 | 1,865,000 | 1,346,000 | 500,000 | 4,385,315 | |
| 18 | Foreign Financing Related Domestic Co-Financing | | | | | 2,182,000 | | | | 2,182,000 | |
| Foreign | | | | | 5,148,431 | 5,955,171 | 9,579,200 | 10,605,000 | 7,238,000 | 33,377,371 | |
| 12 | Foreign Loans | | | | 5,148,431 | 5,955,171 | 9,015,000 | 10,605,000 | 7,238,000 | 32,813,171 | |
| 13 | Foreign Grants | | | | | | 564,200 | | | 564,200 | |

Head 307 - Department of Motor Traffic

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | 2018-2021 Total |
|--|------------------|---------------------------|------------------|--------------------------|------------------|--------------------|
| | | | | 2020 | 2021 | |
| Recurrent Expenditure | 1,967,979 | 2,142,682 | 2,315,000 | 2,546,300 | 2,759,200 | 9,763,182 |
| Personal Emoluments | 427,577 | 434,600 | 466,000 | 516,000 | 538,500 | 1,955,100 |
| Salaries and Wages | 260,663 | 303,300 | 364,000 | 418,000 | 439,500 | 1,524,800 |
| Overtime and Holiday Payments | 11,336 | 14,000 | 13,000 | 14,000 | 15,000 | 56,000 |
| Other Allowances | 155,578 | 117,300 | 89,000 | 84,000 | 84,000 | 374,300 |
| Travelling Expenses | 2,834 | 3,680 | 6,200 | 9,400 | 9,900 | 29,180 |
| Domestic | 2,536 | 3,140 | 3,000 | 6,000 | 6,300 | 18,440 |
| Foreign | 298 | 540 | 3,200 | 3,400 | 3,600 | 10,740 |
| Supplies | 61,157 | 68,346 | 65,000 | 68,300 | 71,600 | 273,246 |
| Stationery and Office Requisites | 56,540 | 63,500 | 60,000 | 63,000 | 66,000 | 252,500 |
| Fuel | 3,272 | 3,500 | 3,700 | 3,900 | 4,100 | 15,200 |
| Diets and Uniforms | 1,344 | 1,346 | 1,300 | 1,400 | 1,500 | 5,546 |
| Maintenance Expenditure | 12,780 | 11,739 | 12,300 | 12,900 | 13,600 | 50,539 |
| Vehicles | 4,346 | 4,040 | 3,800 | 4,000 | 4,200 | 16,040 |
| Plant and Machinery | 7,352 | 6,199 | 6,500 | 6,800 | 7,200 | 26,699 |
| Buildings and Structures | 1,082 | 1,500 | 2,000 | 2,100 | 2,200 | 7,800 |
| Services | 1,456,476 | 1,617,032 | 1,758,200 | 1,932,000 | 2,117,500 | 7,424,732 |
| Transport | 2,511 | 3,200 | 3,400 | 3,600 | 3,800 | 14,000 |
| Postal and Communication | 53,876 | 45,000 | 53,000 | 55,600 | 58,400 | 212,000 |
| Electricity & Water | 49,304 | 51,540 | 50,000 | 52,500 | 55,000 | 209,040 |
| Rents and Local Taxes | 7,225 | 8,570 | 7,500 | 7,900 | 8,300 | 32,270 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 1,082 | | | | 1,082 |
| Other | 1,343,560 | 1,507,640 | 1,644,300 | 1,812,400 | 1,992,000 | 6,956,340 |
| Transfers | 7,155 | 7,285 | 7,300 | 7,700 | 8,100 | 30,385 |
| Property Loan Interest to Public Servants | 7,155 | 7,285 | 7,300 | 7,700 | 8,100 | 30,385 |
| Capital Expenditure | 1,218,659 | 1,189,000 | 1,814,000 | 1,941,400 | 2,145,000 | 7,089,400 |
| Rehabilitation and Improvement of Capital Assets | 5,980 | 11,000 | 74,500 | 78,300 | 82,100 | 245,900 |
| Buildings and Structures | 2,769 | 5,000 | 70,000 | 73,500 | 77,000 | 225,500 |
| Plant, Machinery and Equipment | 2,446 | 4,000 | 3,500 | 3,700 | 3,900 | 15,100 |
| Vehicles | 765 | 2,000 | 1,000 | 1,100 | 1,200 | 5,300 |
| Acquisition of Capital Assets | 166,216 | 76,000 | 387,500 | 376,000 | 427,200 | 1,266,700 |
| Furniture and Office Equipment | 3,040 | 4,000 | 2,800 | 2,900 | 3,000 | 12,700 |
| Plant, Machinery and Equipment | 1,668 | 33,000 | 4,000 | 4,200 | 4,400 | 45,600 |
| Buildings and Structures | 145,734 | 32,000 | 362,700 | 350,000 | 400,000 | 1,144,700 |
| Software Development | 15,774 | 7,000 | 18,000 | 18,900 | 19,800 | 63,700 |
| Capacity Building | 1,466 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 |
| Staff Training | 1,466 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 |
| Other Capital Expenditure | 1,044,996 | 1,100,000 | 1,350,000 | 1,485,000 | 1,633,500 | 5,568,500 |
| Other | 1,044,996 | 1,100,000 | 1,350,000 | 1,485,000 | 1,633,500 | 5,568,500 |
| Total Expenditure | 3,186,638 | 3,331,682 | 4,129,000 | 4,487,700 | 4,904,200 | 16,852,582 |
| Total Financing | 3,186,638 | 3,331,682 | 4,129,000 | 4,487,700 | 4,904,200 | 16,852,582 |
| Domestic | 3,186,638 | 3,331,682 | 4,129,000 | 4,487,700 | 4,904,200 | 16,852,582 |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 29 | 29 |
| Tertiary Level | 23 | 6 |
| Secondary Level | 796 | 725 |
| Primary Level | 128 | 116 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 976 | 876 |

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

HEAD - 307 Department of Motor Traffic

02 - Development Activities

01 - Implementation of Motor Traffic Act

Rs '000

| Sub Project Object Item Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018- 2021 Total |
|---|--|------------------|---------------------------|------------------|------------------|------------------|------------------|---------------------|
| | | | | | Projections | | | |
| | Recurrent Expenditure | 1,967,979 | 2,142,682 | 2,315,000 | 2,546,300 | 2,759,200 | 9,763,182 | |
| | Personal Emoluments | 427,577 | 434,600 | 466,000 | 516,000 | 538,500 | 1,955,100 | |
| 1001 | Salaries and Wages | 260,663 | 303,300 | 364,000 | 418,000 | 439,500 | 1,524,800 | |
| 1002 | Overtime and Holiday Payments | 11,336 | 14,000 | 13,000 | 14,000 | 15,000 | 56,000 | |
| 1003 | Other Allowances | 155,578 | 117,300 | 89,000 | 84,000 | 84,000 | 374,300 | |
| | Travelling Expenses | 2,834 | 3,680 | 6,200 | 9,400 | 9,900 | 29,180 | |
| 1101 | Domestic | 2,536 | 3,140 | 3,000 | 6,000 | 6,300 | 18,440 | |
| 1102 | Foreign | 298 | 540 | 3,200 | 3,400 | 3,600 | 10,740 | |
| | Supplies | 61,157 | 68,346 | 65,000 | 68,300 | 71,600 | 273,246 | |
| 1201 | Stationery and Office Requisites | 56,540 | 63,500 | 60,000 | 63,000 | 66,000 | 252,500 | |
| 1202 | Fuel | 3,272 | 3,500 | 3,700 | 3,900 | 4,100 | 15,200 | |
| 1203 | Diets and Uniforms | 1,344 | 1,346 | 1,300 | 1,400 | 1,500 | 5,546 | |
| | Maintenance Expenditure | 12,780 | 11,739 | 12,300 | 12,900 | 13,600 | 50,539 | |
| 1301 | Vehicles | 4,346 | 4,040 | 3,800 | 4,000 | 4,200 | 16,040 | |
| 1302 | Plant and Machinery | 7,352 | 6,199 | 6,500 | 6,800 | 7,200 | 26,699 | |
| 1303 | Buildings and Structures | 1,082 | 1,500 | 2,000 | 2,100 | 2,200 | 7,800 | |
| | Services | 112,916 | 109,392 | 113,900 | 119,600 | 125,500 | 468,392 | |
| 1401 | Transport | 2,511 | 3,200 | 3,400 | 3,600 | 3,800 | 14,000 | |
| 1402 | Postal and Communication | 53,876 | 45,000 | 53,000 | 55,600 | 58,400 | 212,000 | |
| 1403 | Electricity & Water | 49,304 | 51,540 | 50,000 | 52,500 | 55,000 | 209,040 | |
| 1404 | Rents and Local Taxes | 7,225 | 8,570 | 7,500 | 7,900 | 8,300 | 32,270 | |
| 1408 | Lease Rental for Vehicles Procured Under Operational Leasing | | 1,082 | | | | 1,082 | |
| | Transfers | 7,155 | 7,285 | 7,300 | 7,700 | 8,100 | 30,385 | |
| 1506 | Property Loan Interest to Public Servants | 7,155 | 7,285 | 7,300 | 7,700 | 8,100 | 30,385 | |
| 1 | Number Plates for Vehicle Registration | 1,304,125 | 1,450,000 | 1,380,000 | 1,518,000 | 1,670,000 | 6,018,000 | |
| 1409 | Other | 1,304,125 | 1,450,000 | 1,380,000 | 1,518,000 | 1,670,000 | 6,018,000 | |
| 3 | Security Services | 15,171 | 19,460 | 15,300 | 16,000 | 16,800 | 67,560 | |
| 1409 | Other | 15,171 | 19,460 | 15,300 | 16,000 | 16,800 | 67,560 | |
| 5 | Computer Services Charges | 7,322 | 11,300 | 9,000 | 9,500 | 10,000 | 39,800 | |
| 1409 | Other | 7,322 | 11,300 | 9,000 | 9,500 | 10,000 | 39,800 | |
| 6 | Driving License Test Fees | 3,944 | 3,600 | 3,700 | 3,900 | 4,100 | 15,300 | |
| 1409 | Other | 3,944 | 3,600 | 3,700 | 3,900 | 4,100 | 15,300 | |
| 7 | Other Contractual Services | 9,766 | 10,000 | 10,000 | 11,000 | 12,100 | 43,100 | |
| 1409 | Other | 9,766 | 10,000 | 10,000 | 11,000 | 12,100 | 43,100 | |
| 8 | Other - Administration Services | 2,951 | 12,000 | 6,300 | 6,500 | 6,700 | 31,500 | |
| 1409 | Other | 2,951 | 12,000 | 6,300 | 6,500 | 6,700 | 31,500 | |
| 12 | E-Motoring | 280 | 1,280 | 220,000 | 247,500 | 272,300 | 741,080 | |
| 1409 | Other | 280 | 1,280 | 220,000 | 247,500 | 272,300 | 741,080 | |
| | Capital Expenditure | 1,218,659 | 1,189,000 | 1,814,000 | 1,941,400 | 2,145,000 | 7,089,400 | |
| | Rehabilitation and Improvement of Capital Assets | 5,980 | 11,000 | 74,500 | 78,300 | 82,100 | 245,900 | |
| 2001 | Buildings and Structures | 2,769 | 5,000 | 70,000 | 73,500 | 77,000 | 225,500 | |
| 2002 | Plant, Machinery and Equipment | 2,446 | 4,000 | 3,500 | 3,700 | 3,900 | 15,100 | |
| 2003 | Vehicles | 765 | 2,000 | 1,000 | 1,100 | 1,200 | 5,300 | |
| | Acquisition of Capital Assets | 20,482 | 44,000 | 24,800 | 26,000 | 27,200 | 122,000 | |
| 2102 | Furniture and Office Equipment | 3,040 | 4,000 | 2,800 | 2,900 | 3,000 | 12,700 | |
| 2103 | Plant, Machinery and Equipment | 1,668 | 33,000 | 4,000 | 4,200 | 4,400 | 45,600 | |
| 2106 | Software Development | 15,774 | 7,000 | 18,000 | 18,900 | 19,800 | 63,700 | |

| Sub Project Object Item Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 | | 2018-2021 Total |
|---|---|------------------|---------------------------|------------------|------------------|------------------|--------------------|
| | | | | | 2020 | 2021 | |
| | Capacity Building | 1,466 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 |
| 2401 | Staff Training | 1,466 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 |
| | Other Capital Expenditure | 1,044,996 | 1,100,000 | 1,350,000 | 1,485,000 | 1,633,500 | 5,568,500 |
| 2509 | Other | 1,044,996 | 1,100,000 | 1,350,000 | 1,485,000 | 1,633,500 | 5,568,500 |
| 01 | Printing of Driving Licenses | | 1,100,000 | 1,350,000 | 1,485,000 | 1,633,500 | 5,568,500 |
| 9 | Werahera Building | 145,734 | 32,000 | 62,700 | | | 94,700 |
| 2104 | Buildings and Structures | 145,734 | 32,000 | 62,700 | | | 94,700 |
| 10 | Divisional Office at District Secretariat Office - Establishment of Meegahakiula Training Centre and Provision of Online Examination Facilities for 24 Districts | | | 300,000 | 350,000 | 400,000 | 1,050,000 |
| 2104 | Buildings and Structures | | | 300,000 | 350,000 | 400,000 | 1,050,000 |
| | Total Expenditure | 3,186,638 | 3,331,682 | 4,129,000 | 4,487,700 | 4,904,200 | 16,852,582 |
| Total Financing | | 3,186,638 | 3,331,682 | 4,129,000 | 4,487,700 | 4,904,200 | 16,852,582 |
| Domestic | | 3,186,638 | 3,331,682 | 4,129,000 | 4,487,700 | 4,904,200 | 16,852,582 |
| 11 | Domestic Funds | 3,186,638 | 3,331,682 | 4,129,000 | 4,487,700 | 4,904,200 | 16,852,582 |

**Ministry of Highways & Road Development
and Petroleum Resources Development**

ESTIMATES 2019

Ministry of Highways & Road Development and Petroleum Resources Development

Key Functions

Formulation of policies, programmes and projects with regard to highways and road development
Implementation of projects in the field of highways and road development
Development of a clear coordination process with relevant Provincial and Local Authorities to integrate development in conformity with national policy
Formulation of policies, programmes and monitoring and evaluation of projects with regard to Petroleum Resources Development
Importation, refining, storage, distribution and marketing of Petroleum-based products and natural gas
Matters relating to production and refining of Petroleum
Petroleum exploration and related matters
Production of gas from sources of Petroleum products and distribution
Development of infrastructure facilities in relation to the supply and distribution of fuel
Supervision of the Institutions

Statutory Boards / Institutions

Road Development Authority
Ceylon Petroleum Corporation
Ceylon Petroleum Storage Terminal Ltd.
Petroleum Resources Development Secretariat

Ministry of Highways & Road Development and Petroleum Resources Development

(a) Basic Information

(i) Highways

Information on National Highways, Expressways and Bridges in Sri Lanka

| Road Class | Road Length (Km)/ No. of Bridges |
|---|----------------------------------|
| Class 'A' roads | 4,215 |
| Class 'B' roads | 8,005 |
| Class 'E' (Expressways) | 170 |
| Bridges (Including 1,458m length of steel flyovers) | 4,672 |

Source: Road Development Authority

(ii) Petroleum Resources Development

Islandwide filling stations

| Ownership | Number |
|--------------|--------|
| CPC owned | 248 |
| Dealer Owned | 948 |

Imports of Petrol, Diesel and Jet A-1 from 2014 - 2017 (MT'000)

| Year | Auto Diesel | Super Diesel | Petrol 92 Octane | Petrol 95 Octane | Jet A-1 |
|------|-------------|--------------|------------------|------------------|---------|
| 2014 | 645 | 22 | 391 | 43 | 234 |
| 2015 | 1,038 | 36 | 613 | 96 | 271 |
| 2016 | 1,220 | 65 | 634 | 110 | 337 |
| 2017 | 1,416 | 65 | 746 | 146 | 282 |

Daily sales of Petrol and Diesel by CPC

| Fuel Type | Litres/day |
|-----------|--------------|
| Petrol | 3.38 million |
| Diesel | 4.27 million |

Daily Distribution of Fuel from Muthurajawela and Kolonnawa installations

| Fuel Type | Muthurajawela | Kolonnawa |
|-----------|---------------|-----------|
| Petrol | 2,000 MT | 1,200 MT |
| Diesel | 3,000 MT | 1,675 MT |

(b) Major Development Projects

(i) Highways

| Name of the Project | Total Estimated Cost (Rs.Mn.) | Project Period | Financing Source | Cumulative Expenditure up to 31.12.2018 (Rs.Mn.) | 2019 Allocation (Rs.Mn.) | 2019 Target | KPIs | Major Targets of SDGs |
|--|-------------------------------|----------------|------------------|--|--------------------------|--|--|--|
| Expressways | | | | | | | | |
| Extension of Southern Expressway | 253,975 | 2016-2020 | Foreign | 162,415 | 32,700 | Complete the construction of Expressway | No. of km constructed | |
| Central Expressway - Section I and II | 340,109 | 2017-2021 | Foreign / Local | 63,970 | 13,180 | Complete 30% of civil works | % of civil works completed | |
| Outer Circular Highway III | 78,700 | 2016-2019 | Foreign | 50,789 | 15,445 | Complete the construction of Expressway | No. of km constructed | 9.1. Develop quality, reliable & resilient infrastructure to support economic development & human well-being |
| Port Access Elevated Highway | 36,500 | 2019-2024 | Foreign | 58 | 3,550 | Complete ground level road widening | % of physical & financial progress | |
| Highways | | | | | | | | |
| Integrated Road Investment (i-Road) Programme | 272,000 | 2015-2028 | Foreign | 55,313 | 15,400 | Complete 285km of Rural Roads and 40km of National Roads | No. of Km of National & Rural Roads rehabilitated and improved | |
| Widening & Improvement of roads and bridges in Central & Uva Provinces | 14,000 | 2018-2020 | Foreign | 1,901 | 1,720 | Complete 40% of civil works | No. of km of roads rehabilitated and improved in Central & Uva Provinces | |

| Name of the Project | Total Estimated Cost (Rs.Mn.) | Project Period | Financing Source | Cumulative Expenditure up to 31.12.2018 (Rs.Mn.) | 2019 Allocation (Rs.Mn.) | 2019 Target | KPIs | Major Targets of SDGs |
|---|-------------------------------|----------------|------------------|--|--------------------------|--|--|--|
| Rehabilitation of Peradeniya-Chenkalady Road from Badulla to Chenkalady | 21,000 | 2017-2022 | Foreign | 5,721 | 3,750 | Complete 80% of civil works of OFID Project and Complete 40% of civil works of Saudi Project | No. of Km of National roads rehabilitated and improved | |
| Colombo District Road Development Project | 13,527 | 2013-2020 | Foreign | 7,325 | 1,350 | Complete 80% of the project | No. of Km of roads widened and improved | 9.1. Develop quality, reliable & resilient infrastructure to support economic development & human well-being |
| Western Province National Highways | 6,504 | 2017-2020 | Foreign | 1,220 | 1,000 | Complete 80% of the project | No. of Km of roads widened and improved | |
| Bridges Constructions | | | | | | | | |
| New Kelani Bridge | 55,313 | 2017-2024 | Foreign | 18,686 | 9,270 | Complete 60% of the construction of steel bridge component & 40% of the extra-dosed bridge section | % of physical & financial progress | |
| Major Bridge Construction Project | 14,900 | 2015-2018 | Foreign | 9,772 | 2,280 | Construction of the foundations of Madurawela, Maggona 1, Maggona 2 and Digarolla bridges | % of physical & financial progress | |

(ii) Petroleum Resources Development

| | |
|-----|---|
| (a) | Refurbishment and expansion of refinery, Sapugaskanda |
| (b) | Cross Country Pipeline Improvement |
| (c) | Construction of fuel hydrant system and other facilities at BIA, Katunayake |
| (d) | Formulation of National Policy on natural gas |
| (e) | Production and commercialization of already discovered gas deposits in Mannar basin |
| (f) | Joint study program on collection of primary data required for petroleum expansions in Sri Lanka |
| (g) | Construction of an aviation fuel transfer pipeline from Muthurajawela terminal to BIA, Katunayake |
| (h) | Construction of a 15,000m ³ storage tank at Kolonnawa installation |

(c) Employment Profile**(i) Highways**

| Ministry /Institution | Actual Cadre as at 30.06.2018 | | | | | |
|---|-------------------------------|------------|--------------|--------------|--------------|---------------|
| | A | B | C | D | Other | Total |
| Ministry of Highways& Road Development and Petroleum Resources (Highways Section) | 40 | 3 | 257 | 47 | - | 347 |
| Road Development Authority | 87 | 642 | 1,180 | 4,628 | 4,878 | 11,415 |
| Total | 127 | 645 | 1,437 | 4,675 | 4,878 | 11,762 |

(ii) Petroleum Resources Development

| Ministry /Institution | Actual Cadre as at 30.06.2018 | | | | | |
|--|-------------------------------|-----------|-----------|-----------|----------|------------|
| | A | B | C | D | Other | Total |
| Ministry of Highways& Road Development and Petroleum Resources (Petroleum Resources Development Section) | 13 | 21 | 27 | 22 | - | 83 |
| Petroleum Development Secretariat | 3 | 10 | 3 | 10 | - | 26 |
| Total | 16 | 31 | 30 | 32 | - | 109 |

Ministry of Highways & Road Development and Petroleum Resources Development

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|---|--------------------|---------------------------|--------------------|--------------------|--------------------|----------------------|
| | | | | Projections | | |
| Recurrent Expenditure | 458,935 | 507,210 | 469,000 | 501,410 | 521,960 | 1,999,580 |
| Personal Emoluments | 245,709 | 276,423 | 250,850 | 274,355 | 284,380 | 1,086,008 |
| Salaries and Wages | 143,794 | 166,030 | 175,000 | 196,750 | 206,930 | 744,710 |
| Overtime and Holiday Payments | 11,131 | 13,447 | 16,650 | 21,405 | 25,200 | 76,702 |
| Other Allowances | 90,785 | 96,946 | 59,200 | 56,200 | 52,250 | 264,596 |
| Travelling Expenses | 14,045 | 17,737 | 14,000 | 14,955 | 15,795 | 62,487 |
| Domestic | 3,743 | 4,385 | 3,450 | 4,020 | 4,345 | 16,200 |
| Foreign | 10,302 | 13,352 | 10,550 | 10,935 | 11,450 | 46,287 |
| Supplies | 37,369 | 37,938 | 30,400 | 31,970 | 33,485 | 133,793 |
| Stationery and Office Requisites | 11,164 | 10,703 | 6,600 | 6,950 | 7,275 | 31,528 |
| Fuel | 23,726 | 24,723 | 21,000 | 22,050 | 23,070 | 90,843 |
| Diets and Uniforms | 1,639 | 398 | 1,050 | 1,110 | 1,170 | 3,728 |
| Other | 840 | 2,114 | 1,750 | 1,860 | 1,970 | 7,694 |
| Maintenance Expenditure | 20,289 | 19,490 | 18,600 | 19,715 | 20,530 | 78,335 |
| Vehicles | 19,109 | 17,811 | 16,600 | 17,505 | 18,135 | 70,051 |
| Plant and Machinery | 915 | 1,211 | 1,200 | 1,310 | 1,395 | 5,116 |
| Buildings and Structures | 266 | 468 | 800 | 900 | 1,000 | 3,168 |
| Services | 53,197 | 57,215 | 60,980 | 64,040 | 67,185 | 249,420 |
| Transport | 193 | 3,895 | 5,780 | 6,015 | 6,300 | 21,990 |
| Postal and Communication | 11,119 | 11,553 | 10,900 | 11,675 | 12,260 | 46,388 |
| Electricity & Water | 4,888 | 4,511 | 5,950 | 6,610 | 7,175 | 24,246 |
| Rents and Local Taxes | 26,122 | 27,828 | 29,600 | 30,500 | 31,720 | 119,648 |
| Other | 10,875 | 9,428 | 8,750 | 9,240 | 9,730 | 37,148 |
| Transfers | 88,325 | 98,400 | 94,070 | 96,270 | 100,475 | 389,215 |
| Retirements Benefits | 2,493 | 2,737 | 2,170 | 2,285 | 2,400 | 9,592 |
| Subscriptions and Contributions Fee | | | 50 | 55 | 60 | 165 |
| Property Loan Interest to Public Servants | 1,459 | 1,663 | 1,850 | 1,930 | 2,015 | 7,458 |
| Other | 84,373 | 94,000 | 90,000 | 92,000 | 96,000 | 372,000 |
| Other Recurrent Expenditure | | 7 | 100 | 105 | 110 | 322 |
| Losses and Write off | | 7 | | | | 7 |
| Implementation of the Official Languages Policy | | | 100 | 105 | 110 | 315 |
| Capital Expenditure | 191,890,447 | 196,139,230 | 175,065,000 | 222,369,325 | 220,392,610 | 813,966,165 |
| Rehabilitation and Improvement of Capital Assets | 6,151 | 9,192 | 7,100 | 7,490 | 7,940 | 31,722 |
| Buildings and Structures | 1,228 | 1,500 | 950 | 1,000 | 1,050 | 4,500 |
| Plant, Machinery and Equipment | 540 | 850 | 900 | 945 | 990 | 3,685 |
| Vehicles | 4,383 | 6,842 | 5,250 | 5,545 | 5,900 | 23,537 |
| Acquisition of Capital Assets | 9,435,448 | 6,690,811 | 7,330,200 | 7,374,885 | 2,183,570 | 23,579,466 |
| Vehicles | 41,247 | | | | | |
| Furniture and Office Equipment | 6,732 | 5,316 | 5,700 | 6,060 | 6,570 | 23,646 |
| Plant, Machinery and Equipment | 1,846 | 2,495 | 3,500 | 3,825 | 4,000 | 13,820 |
| Land and Land Improvements | 9,385,623 | 6,683,000 | 7,321,000 | 7,365,000 | 2,173,000 | 23,542,000 |
| Capital Transfers | 6,179,903 | 6,182,400 | 6,553,100 | 7,055,000 | 7,555,000 | 27,345,500 |
| Public Institutions | 6,138,050 | 6,132,400 | 6,500,000 | 7,000,000 | 7,500,000 | 27,132,400 |
| Development Assistance | 41,853 | 50,000 | 53,100 | 55,000 | 55,000 | 213,100 |
| Capacity Building | 2,367 | 5,147 | 4,000 | 4,250 | 4,350 | 17,747 |
| Staff Training | 2,367 | 5,147 | 4,000 | 4,250 | 4,350 | 17,747 |
| Other Capital Expenditure | 176,266,578 | 183,251,680 | 161,170,600 | 207,927,700 | 210,641,750 | 762,991,730 |
| Infrastructure Development | 176,266,578 | 183,249,180 | 161,168,600 | 207,925,500 | 210,639,500 | 762,982,780 |
| Other | | 2,500 | 2,000 | 2,200 | 2,250 | 8,950 |
| Total Expenditure | 192,349,382 | 196,646,440 | 175,534,000 | 222,870,735 | 220,914,570 | 815,965,745 |

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 Projections | | Rs '000 |
|------------------------|--------------------|---------------------------|--------------------|----------------------------|--------------------|----------------------|
| | | | | 2020 | 2021 | 2018 - 2021 Total |
| Total Financing | 192,349,382 | 196,646,440 | 175,534,000 | 222,870,735 | 220,914,570 | 815,965,745 |
| Domestic | 69,572,980 | 87,261,890 | 80,316,200 | 111,760,735 | 101,915,570 | 381,254,395 |
| Foreign | 122,776,402 | 109,384,550 | 95,217,800 | 111,110,000 | 118,999,000 | 434,711,350 |

Ministry of Highways & Road Development and Petroleum Resources Development

Programme Summary

| Head No | Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|-------------|--|--------------------|---------------------------|--------------------|--------------------|--------------------|----------------------|
| | | | | | Projections | | |
| 117- | Minister of Highways & Road Development and Petroleum Resources Development | | | | | | |
| | Operational Activities | 432,904 | 437,860 | 401,300 | 433,235 | 451,070 | 1,723,465 |
| | Recurrent Expenditure | 374,562 | 413,210 | 379,000 | 409,410 | 425,960 | 1,627,580 |
| | Capital Expenditure | 58,342 | 24,650 | 22,300 | 23,825 | 25,110 | 95,885 |
| | Development Activities | 191,916,478 | 196,208,580 | 175,132,700 | 222,437,500 | 220,463,500 | 814,242,280 |
| | Recurrent Expenditure | 84,373 | 94,000 | 90,000 | 92,000 | 96,000 | 372,000 |
| | Capital Expenditure | 191,832,105 | 196,114,580 | 175,042,700 | 222,345,500 | 220,367,500 | 813,870,280 |
| | Total Expenditure | 192,349,382 | 196,646,440 | 175,534,000 | 222,870,735 | 220,914,570 | 815,965,745 |
| | Recurrent Expenditure | 458,935 | 507,210 | 469,000 | 501,410 | 521,960 | 1,999,580 |
| | Capital Expenditure | 191,890,447 | 196,139,230 | 175,065,000 | 222,369,325 | 220,392,610 | 813,966,165 |
| | Grand Total | 192,349,382 | 196,646,440 | 175,534,000 | 222,870,735 | 220,914,570 | 815,965,745 |
| | Total Recurrent | 458,935 | 507,210 | 469,000 | 501,410 | 521,960 | 1,999,580 |
| | Total Capital | 191,890,447 | 196,139,230 | 175,065,000 | 222,369,325 | 220,392,610 | 813,966,165 |

Head 117 - Minister of Highways & Road Development and Petroleum Resources Development

Summary

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | Rs '000 |
|---|--------------------|---------------------------|--------------------|--------------------------|--------------------|--------------------|
| | | | | 2020 | 2021 | 2018-2021 Total |
| Recurrent Expenditure | 458,935 | 507,210 | 469,000 | 501,410 | 521,960 | 1,999,580 |
| Personal Emoluments | 245,709 | 276,423 | 250,850 | 274,355 | 284,380 | 1,086,008 |
| Salaries and Wages | 143,794 | 166,030 | 175,000 | 196,750 | 206,930 | 744,710 |
| Overtime and Holiday Payments | 11,131 | 13,447 | 16,650 | 21,405 | 25,200 | 76,702 |
| Other Allowances | 90,785 | 96,946 | 59,200 | 56,200 | 52,250 | 264,596 |
| Travelling Expenses | 14,045 | 17,737 | 14,000 | 14,955 | 15,795 | 62,487 |
| Domestic | 3,743 | 4,385 | 3,450 | 4,020 | 4,345 | 16,200 |
| Foreign | 10,302 | 13,352 | 10,550 | 10,935 | 11,450 | 46,287 |
| Supplies | 37,369 | 37,938 | 30,400 | 31,970 | 33,485 | 133,793 |
| Stationery and Office Requisites | 11,164 | 10,703 | 6,600 | 6,950 | 7,275 | 31,528 |
| Fuel | 23,726 | 24,723 | 21,000 | 22,050 | 23,070 | 90,843 |
| Diets and Uniforms | 1,639 | 398 | 1,050 | 1,110 | 1,170 | 3,728 |
| Other | 840 | 2,114 | 1,750 | 1,860 | 1,970 | 7,694 |
| Maintenance Expenditure | 20,289 | 19,490 | 18,600 | 19,715 | 20,530 | 78,335 |
| Vehicles | 19,109 | 17,811 | 16,600 | 17,505 | 18,135 | 70,051 |
| Plant and Machinery | 915 | 1,211 | 1,200 | 1,310 | 1,395 | 5,116 |
| Buildings and Structures | 266 | 468 | 800 | 900 | 1,000 | 3,168 |
| Services | 53,197 | 57,215 | 60,980 | 64,040 | 67,185 | 249,420 |
| Transport | 193 | 3,895 | 5,780 | 6,015 | 6,300 | 21,990 |
| Postal and Communication | 11,119 | 11,553 | 10,900 | 11,675 | 12,260 | 46,388 |
| Electricity & Water | 4,888 | 4,511 | 5,950 | 6,610 | 7,175 | 24,246 |
| Rents and Local Taxes | 26,122 | 27,828 | 29,600 | 30,500 | 31,720 | 119,648 |
| Other | 10,875 | 9,428 | 8,750 | 9,240 | 9,730 | 37,148 |
| Transfers | 88,325 | 98,400 | 94,070 | 96,270 | 100,475 | 389,215 |
| Retirements Benefits | 2,493 | 2,737 | 2,170 | 2,285 | 2,400 | 9,592 |
| Subscriptions and Contributions Fee | | | 50 | 55 | 60 | 165 |
| Property Loan Interest to Public Servants | 1,459 | 1,663 | 1,850 | 1,930 | 2,015 | 7,458 |
| Other | 84,373 | 94,000 | 90,000 | 92,000 | 96,000 | 372,000 |
| Other Recurrent Expenditure | | 7 | 100 | 105 | 110 | 322 |
| Losses and Write off | | 7 | | | | 7 |
| Implementation of the Official Languages Policy | | | 100 | 105 | 110 | 315 |
| Capital Expenditure | 191,890,447 | 196,139,230 | 175,065,000 | 222,369,325 | 220,392,610 | 813,966,165 |
| Rehabilitation and Improvement of Capital Assets | 6,151 | 9,192 | 7,100 | 7,490 | 7,940 | 31,722 |
| Buildings and Structures | 1,228 | 1,500 | 950 | 1,000 | 1,050 | 4,500 |
| Plant, Machinery and Equipment | 540 | 850 | 900 | 945 | 990 | 3,685 |
| Vehicles | 4,383 | 6,842 | 5,250 | 5,545 | 5,900 | 23,537 |
| Acquisition of Capital Assets | 9,435,448 | 6,690,811 | 7,330,200 | 7,374,885 | 2,183,570 | 23,579,466 |
| Vehicles | 41,247 | | | | | |
| Furniture and Office Equipment | 6,732 | 5,316 | 5,700 | 6,060 | 6,570 | 23,646 |
| Plant, Machinery and Equipment | 1,846 | 2,495 | 3,500 | 3,825 | 4,000 | 13,820 |
| Land and Land Improvements | 9,385,623 | 6,683,000 | 7,321,000 | 7,365,000 | 2,173,000 | 23,542,000 |
| Capital Transfers | 6,179,903 | 6,182,400 | 6,553,100 | 7,055,000 | 7,555,000 | 27,345,500 |
| Public Institutions | 6,138,050 | 6,132,400 | 6,500,000 | 7,000,000 | 7,500,000 | 27,132,400 |
| Development Assistance | 41,853 | 50,000 | 53,100 | 55,000 | 55,000 | 213,100 |
| Capacity Building | 2,367 | 5,147 | 4,000 | 4,250 | 4,350 | 17,747 |
| Staff Training | 2,367 | 5,147 | 4,000 | 4,250 | 4,350 | 17,747 |
| Other Capital Expenditure | 176,266,578 | 183,251,680 | 161,170,600 | 207,927,700 | 210,641,750 | 762,991,730 |
| Infrastructure Development | 176,266,578 | 183,249,180 | 161,168,600 | 207,925,500 | 210,639,500 | 762,982,780 |
| Other | | 2,500 | 2,000 | 2,200 | 2,250 | 8,950 |
| Total Expenditure | 192,349,382 | 196,646,440 | 175,534,000 | 222,870,735 | 220,914,570 | 815,965,745 |

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 | | 2018-2021 | |
|------------------------|--------------------|---------------------------|--------------------|--------------------|--------------------|--------------------|--|
| | | | | Projections | | Total | |
| Total Financing | 192,349,382 | 196,646,440 | 175,534,000 | 222,870,735 | 220,914,570 | 815,965,745 | |
| Domestic | 69,572,980 | 87,261,890 | 80,316,200 | 111,760,735 | 101,915,570 | 381,254,395 | |
| Foreign | 122,776,402 | 109,384,550 | 95,217,800 | 111,110,000 | 118,999,000 | 434,711,350 | |

Employment Profile

| Category | Approved | Actual |
|--|---------------|---------------|
| Senior Level | 156 | 143 |
| Tertiary Level | 713 | 676 |
| Secondary Level | 1,647 | 1,467 |
| Primary Level | 4,401 | 4,707 |
| Other (Casual/Temporary/Contract etc.) | 4,024 | 4,878 |
| Total | 10,941 | 11,871 |

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

HEAD - 117 Minister of Highways & Road Development and Petroleum Resources Development

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|---|----------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 86,427 | 78,139 | 52,700 | 56,710 | 59,945 | 247,494 |
| | | | | Personal Emoluments | 36,155 | 37,330 | 24,800 | 26,400 | 27,250 | 115,780 |
| | 1001 | | | Salaries and Wages | 20,381 | 23,930 | 16,000 | 17,500 | 18,250 | 75,680 |
| | 1002 | | | Overtime and Holiday Payments | 4,260 | 4,480 | 3,500 | 3,700 | 4,000 | 15,680 |
| | 1003 | | | Other Allowances | 11,514 | 8,920 | 5,300 | 5,200 | 5,000 | 24,420 |
| | | | | Travelling Expenses | 5,795 | 7,228 | 4,100 | 4,600 | 5,000 | 20,928 |
| | 1101 | | | Domestic | 2,103 | 2,428 | 1,500 | 1,800 | 2,000 | 7,728 |
| | 1102 | | | Foreign | 3,692 | 4,800 | 2,600 | 2,800 | 3,000 | 13,200 |
| | | | | Supplies | 15,287 | 15,416 | 9,650 | 10,160 | 10,695 | 45,921 |
| | 1201 | | | Stationery and Office Requisites | 3,005 | 1,945 | 1,000 | 1,100 | 1,175 | 5,220 |
| | 1202 | | | Fuel | 11,346 | 12,623 | 8,000 | 8,400 | 8,800 | 37,823 |
| | 1203 | | | Diets and Uniforms | 493 | 48 | 100 | 110 | 120 | 378 |
| | 1205 | | | Other | 443 | 800 | 550 | 550 | 600 | 2,500 |
| | | | | Maintenance Expenditure | 7,340 | 6,558 | 4,900 | 5,250 | 5,350 | 22,058 |
| | 1301 | | | Vehicles | 7,114 | 6,433 | 4,500 | 4,800 | 4,850 | 20,583 |
| | 1302 | | | Plant and Machinery | 161 | 125 | 200 | 225 | 250 | 800 |
| | 1303 | | | Buildings and Structures | 66 | | 200 | 225 | 250 | 675 |
| | | | | Services | 20,030 | 9,537 | 8,000 | 9,000 | 10,300 | 36,837 |
| | 1401 | | | Transport | 43 | 19 | 1,000 | 1,100 | 1,200 | 3,319 |
| | 1402 | | | Postal and Communication | 3,376 | 3,088 | 2,500 | 2,800 | 3,000 | 11,388 |
| | 1403 | | | Electricity & Water | 1,951 | 1,141 | 1,200 | 1,600 | 2,000 | 5,941 |
| | 1404 | | | Rents and Local Taxes | 9,857 | 1,475 | 1,500 | 1,600 | 2,000 | 6,575 |
| | 1409 | | | Other | 4,803 | 3,814 | 1,800 | 1,900 | 2,100 | 9,614 |
| | | | | Transfers | 1,820 | 2,070 | 1,250 | 1,300 | 1,350 | 5,970 |
| | 1502 | | | Retirements Benefits | 1,820 | 2,070 | 1,250 | 1,300 | 1,350 | 5,970 |
| | | | | Capital Expenditure | 45,980 | 6,408 | 4,100 | 4,290 | 4,780 | 19,578 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,698 | 3,442 | 1,600 | 1,665 | 1,730 | 8,437 |
| | 2001 | | | Buildings and Structures | 745 | 200 | 200 | 210 | 220 | 830 |
| | 2002 | | | Plant, Machinery and Equipment | 58 | 200 | 100 | 105 | 110 | 515 |
| | 2003 | | | Vehicles | 895 | 3,042 | 1,300 | 1,350 | 1,400 | 7,092 |
| | | | | Acquisition of Capital Assets | 44,282 | 2,966 | 2,500 | 2,625 | 3,050 | 11,141 |
| | 2101 | | | Vehicles | 41,247 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 2,585 | 2,466 | 2,000 | 2,100 | 2,500 | 9,066 |
| | 2103 | | | Plant, Machinery and Equipment | 450 | 500 | 500 | 525 | 550 | 2,075 |
| | | | | Total Expenditure | 132,408 | 84,547 | 56,800 | 61,000 | 64,725 | 267,072 |
| | | | | Total Financing | 132,408 | 84,547 | 56,800 | 61,000 | 64,725 | 267,072 |
| | | | | Domestic | 132,408 | 84,547 | 56,800 | 61,000 | 64,725 | 267,072 |
| 11 | Domestic Funds | | | | 132,408 | 84,547 | 56,800 | 61,000 | 64,725 | 267,072 |

117-01-01 includes Actual Expenditure of 2017 and Revised Budget of 2018 of 150-01-01.

HEAD - 117 Minister of Highways & Road Development and Petroleum Resources Development

01 - Operational Activities

02 - Administration & Establishment Services (Highways)

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | 2021 | 2018 -2021 Total |
|-------------|----------------|------|--------------|---|----------------|---------------------|----------------|----------------|----------------|------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 180,834 | 215,833 | 197,900 | 216,225 | 223,275 | 853,233 |
| | | | | Personal Emoluments | 152,275 | 182,700 | 164,550 | 181,205 | 186,500 | 714,955 |
| | 1001 | | | Salaries and Wages | 91,625 | 106,000 | 118,000 | 133,250 | 139,250 | 496,500 |
| | 1002 | | | Overtime and Holiday Payments | 3,348 | 5,320 | 9,050 | 12,955 | 16,250 | 43,575 |
| | 1003 | | | Other Allowances | 57,302 | 71,380 | 37,500 | 35,000 | 31,000 | 174,880 |
| | | | | Travelling Expenses | 1,827 | 3,031 | 2,900 | 3,045 | 3,210 | 12,186 |
| | 1101 | | | Domestic | 450 | 679 | 600 | 630 | 660 | 2,569 |
| | 1102 | | | Foreign | 1,376 | 2,352 | 2,300 | 2,415 | 2,550 | 9,617 |
| | | | | Supplies | 9,519 | 11,040 | 7,950 | 8,350 | 8,760 | 36,100 |
| | 1201 | | | Stationery and Office Requisites | 4,575 | 5,872 | 3,000 | 3,150 | 3,300 | 15,322 |
| | 1202 | | | Fuel | 4,663 | 5,050 | 4,500 | 4,725 | 4,960 | 19,235 |
| | 1203 | | | Diets and Uniforms | 140 | 104 | 250 | 265 | 280 | 899 |
| | 1205 | | | Other | 141 | 14 | 200 | 210 | 220 | 644 |
| | | | | Maintenance Expenditure | 4,944 | 5,324 | 6,150 | 6,460 | 6,785 | 24,719 |
| | 1301 | | | Vehicles | 4,426 | 4,407 | 5,300 | 5,565 | 5,845 | 21,117 |
| | 1302 | | | Plant and Machinery | 466 | 680 | 600 | 630 | 660 | 2,570 |
| | 1303 | | | Buildings and Structures | 51 | 237 | 250 | 265 | 280 | 1,032 |
| | | | | Services | 11,427 | 12,782 | 15,100 | 15,850 | 16,635 | 60,367 |
| | 1401 | | | Transport | 150 | 326 | 250 | 265 | 280 | 1,121 |
| | 1402 | | | Postal and Communication | 4,258 | 5,122 | 4,500 | 4,725 | 4,960 | 19,307 |
| | 1403 | | | Electricity & Water | 317 | 420 | 1,250 | 1,310 | 1,375 | 4,355 |
| | 1404 | | | Rents and Local Taxes | 4,437 | 4,853 | 6,100 | 6,400 | 6,720 | 24,073 |
| | 1409 | | | Other | 2,265 | 2,061 | 3,000 | 3,150 | 3,300 | 11,511 |
| | | | | Transfers | 842 | 956 | 1,150 | 1,210 | 1,275 | 4,591 |
| | 1505 | | | Subscriptions and Contributions Fee | | | 50 | 55 | 60 | 165 |
| | 1506 | | | Property Loan Interest to Public Servants | 842 | 956 | 1,100 | 1,155 | 1,215 | 4,426 |
| | | | | Other Recurrent Expenditure | | | 100 | 105 | 110 | 315 |
| | 1703 | | | Implementation of the Official Languages Policy | | | 100 | 105 | 110 | 315 |
| | | | | Capital Expenditure | 3,831 | 4,792 | 5,900 | 6,195 | 6,490 | 23,377 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,821 | 1,800 | 2,700 | 2,835 | 2,970 | 10,305 |
| | 2001 | | | Buildings and Structures | | 100 | 500 | 525 | 550 | 1,675 |
| | 2002 | | | Plant, Machinery and Equipment | 392 | 500 | 700 | 735 | 770 | 2,705 |
| | 2003 | | | Vehicles | 1,428 | 1,200 | 1,500 | 1,575 | 1,650 | 5,925 |
| | | | | Acquisition of Capital Assets | 1,627 | 2,345 | 2,200 | 2,310 | 2,420 | 9,275 |
| | 2102 | | | Furniture and Office Equipment | 702 | 850 | 700 | 735 | 770 | 3,055 |
| | 2103 | | | Plant, Machinery and Equipment | 925 | 1,495 | 1,500 | 1,575 | 1,650 | 6,220 |
| | | | | Capacity Building | 383 | 647 | 1,000 | 1,050 | 1,100 | 3,797 |
| | 2401 | | | Staff Training | 383 | 647 | 1,000 | 1,050 | 1,100 | 3,797 |
| | | | | Total Expenditure | 184,665 | 220,625 | 203,800 | 222,420 | 229,765 | 876,610 |
| | | | | Total Financing | 184,665 | 220,625 | 203,800 | 222,420 | 229,765 | 876,610 |
| | | | | Domestic | 184,665 | 220,625 | 203,800 | 222,420 | 229,765 | 876,610 |
| 11 | Domestic Funds | | | | 184,665 | 220,625 | 203,800 | 222,420 | 229,765 | 876,610 |

HEAD - 117 Minister of Highways & Road Development and Petroleum Resources Development

01 - Operational Activities

11 - State Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|---|---------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 24,060 | 22,838 | 27,800 | 29,850 | 31,065 | 111,553 |
| | | | | Personal Emoluments | 11,782 | 12,000 | 13,000 | 14,300 | 14,730 | 54,030 |
| | 1001 | | | Salaries and Wages | 6,002 | 6,500 | 8,000 | 9,000 | 9,530 | 33,030 |
| | 1002 | | | Overtime and Holiday Payments | 2,097 | 1,897 | 2,600 | 3,050 | 3,200 | 10,747 |
| | 1003 | | | Other Allowances | 3,684 | 3,603 | 2,400 | 2,250 | 2,000 | 10,253 |
| | | | | Travelling Expenses | 1,455 | 878 | 2,300 | 2,410 | 2,535 | 8,123 |
| | 1101 | | | Domestic | 900 | 878 | 850 | 890 | 935 | 3,553 |
| | 1102 | | | Foreign | 555 | | 1,450 | 1,520 | 1,600 | 4,570 |
| | | | | Supplies | 5,312 | 4,582 | 5,600 | 5,885 | 6,180 | 22,247 |
| | 1201 | | | Stationery and Office Requisites | 846 | 786 | 900 | 950 | 1,000 | 3,636 |
| | 1202 | | | Fuel | 4,366 | 3,750 | 4,500 | 4,725 | 4,960 | 17,935 |
| | 1203 | | | Diets and Uniforms | 100 | 46 | 200 | 210 | 220 | 676 |
| | | | | Maintenance Expenditure | 2,818 | 2,758 | 3,050 | 3,205 | 3,370 | 12,383 |
| | 1301 | | | Vehicles | 2,714 | 2,421 | 2,800 | 2,940 | 3,090 | 11,251 |
| | 1302 | | | Plant and Machinery | 13 | 206 | 100 | 105 | 110 | 521 |
| | 1303 | | | Buildings and Structures | 91 | 131 | 150 | 160 | 170 | 611 |
| | | | | Services | 2,062 | 1,953 | 3,030 | 3,190 | 3,350 | 11,523 |
| | 1401 | | | Transport | | | 380 | 400 | 420 | 1,200 |
| | 1402 | | | Postal and Communication | 792 | 850 | 900 | 950 | 1,000 | 3,700 |
| | 1403 | | | Electricity & Water | 361 | 550 | 1,000 | 1,050 | 1,100 | 3,700 |
| | 1409 | | | Other | 909 | 553 | 750 | 790 | 830 | 2,923 |
| | | | | Transfers | 631 | 667 | 820 | 860 | 900 | 3,247 |
| | 1502 | | | Retirements Benefits | 631 | 667 | 820 | 860 | 900 | 3,247 |
| | | | | Capital Expenditure | 2,356 | 2,950 | 2,800 | 2,940 | 3,090 | 11,780 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,294 | 1,950 | 1,800 | 1,890 | 1,990 | 7,630 |
| | 2001 | | | Buildings and Structures | 87 | 200 | 250 | 265 | 280 | 995 |
| | 2002 | | | Plant, Machinery and Equipment | 90 | 150 | 100 | 105 | 110 | 465 |
| | 2003 | | | Vehicles | 1,116 | 1,600 | 1,450 | 1,520 | 1,600 | 6,170 |
| | | | | Acquisition of Capital Assets | 1,062 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 |
| | 2102 | | | Furniture and Office Equipment | 592 | 500 | 500 | 525 | 550 | 2,075 |
| | 2103 | | | Plant, Machinery and Equipment | 470 | 500 | 500 | 525 | 550 | 2,075 |
| | | | | Total Expenditure | 26,416 | 25,788 | 30,600 | 32,790 | 34,155 | 123,333 |
| | | | | Total Financing | 26,416 | 25,788 | 30,600 | 32,790 | 34,155 | 123,333 |
| | | | | Domestic | 26,416 | 25,788 | 30,600 | 32,790 | 34,155 | 123,333 |
| 11 | Domestic Funds | | | | 26,416 | 25,788 | 30,600 | 32,790 | 34,155 | 123,333 |

HEAD - 117 Minister of Highways & Road Development and Petroleum Resources Development

01 - Operational Activities

16 - Administration & Establishment Services (Petroleum Resources Development)

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|---|---------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 83,240 | 96,400 | 100,600 | 106,625 | 111,675 | 415,300 |
| | | | | Personal Emoluments | 45,497 | 44,393 | 48,500 | 52,450 | 55,900 | 201,243 |
| | 1001 | | | Salaries and Wages | 25,786 | 29,600 | 33,000 | 37,000 | 39,900 | 139,500 |
| | 1002 | | | Overtime and Holiday Payments | 1,426 | 1,750 | 1,500 | 1,700 | 1,750 | 6,700 |
| | 1003 | | | Other Allowances | 18,285 | 13,043 | 14,000 | 13,750 | 14,250 | 55,043 |
| | | | | Travelling Expenses | 4,968 | 6,600 | 4,700 | 4,900 | 5,050 | 21,250 |
| | 1101 | | | Domestic | 290 | 400 | 500 | 700 | 750 | 2,350 |
| | 1102 | | | Foreign | 4,678 | 6,200 | 4,200 | 4,200 | 4,300 | 18,900 |
| | | | | Supplies | 7,252 | 6,900 | 7,200 | 7,575 | 7,850 | 29,525 |
| | 1201 | | | Stationery and Office Requisites | 2,737 | 2,100 | 1,700 | 1,750 | 1,800 | 7,350 |
| | 1202 | | | Fuel | 3,351 | 3,300 | 4,000 | 4,200 | 4,350 | 15,850 |
| | 1203 | | | Diets and Uniforms | 906 | 200 | 500 | 525 | 550 | 1,775 |
| | 1205 | | | Other | 257 | 1,300 | 1,000 | 1,100 | 1,150 | 4,550 |
| | | | | Maintenance Expenditure | 5,187 | 4,850 | 4,500 | 4,800 | 5,025 | 19,175 |
| | 1301 | | | Vehicles | 4,855 | 4,550 | 4,000 | 4,200 | 4,350 | 17,100 |
| | 1302 | | | Plant and Machinery | 275 | 200 | 300 | 350 | 375 | 1,225 |
| | 1303 | | | Buildings and Structures | 57 | 100 | 200 | 250 | 300 | 850 |
| | | | | Services | 19,677 | 32,943 | 34,850 | 36,000 | 36,900 | 140,693 |
| | 1401 | | | Transport | | 3,550 | 4,150 | 4,250 | 4,400 | 16,350 |
| | 1402 | | | Postal and Communication | 2,693 | 2,493 | 3,000 | 3,200 | 3,300 | 11,993 |
| | 1403 | | | Electricity & Water | 2,259 | 2,400 | 2,500 | 2,650 | 2,700 | 10,250 |
| | 1404 | | | Rents and Local Taxes | 11,827 | 21,500 | 22,000 | 22,500 | 23,000 | 89,000 |
| | 1409 | | | Other | 2,898 | 3,000 | 3,200 | 3,400 | 3,500 | 13,100 |
| | | | | Transfers | 659 | 707 | 850 | 900 | 950 | 3,407 |
| | 1502 | | | Retirements Benefits | 42 | | 100 | 125 | 150 | 375 |
| | 1506 | | | Property Loan Interest to Public Servants | 617 | 707 | 750 | 775 | 800 | 3,032 |
| | | | | Other Recurrent Expenditure | | 7 | | | | 7 |
| | 1701 | | | Losses and Write off | | 7 | | | | 7 |
| | | | | Capital Expenditure | 6,175 | 10,500 | 9,500 | 10,400 | 10,750 | 41,150 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,339 | 2,000 | 1,000 | 1,100 | 1,250 | 5,350 |
| | 2001 | | | Buildings and Structures | 395 | 1,000 | | | | 1,000 |
| | 2003 | | | Vehicles | 943 | 1,000 | 1,000 | 1,100 | 1,250 | 4,350 |
| | | | | Acquisition of Capital Assets | 2,853 | 1,500 | 3,500 | 3,900 | 4,000 | 12,900 |
| | 2102 | | | Furniture and Office Equipment | 2,853 | 1,500 | 2,500 | 2,700 | 2,750 | 9,450 |
| | 2103 | | | Plant, Machinery and Equipment | | | 1,000 | 1,200 | 1,250 | 3,450 |
| | | | | Capacity Building | 1,984 | 4,500 | 3,000 | 3,200 | 3,250 | 13,950 |
| | 2401 | | | Staff Training | 1,984 | 4,500 | 3,000 | 3,200 | 3,250 | 13,950 |
| 4 | | | | Petroleum Sector Development Framework | | 2,500 | 2,000 | 2,200 | 2,250 | 8,950 |
| | 2509 | | | Other | | 2,500 | 2,000 | 2,200 | 2,250 | 8,950 |
| | | | | Total Expenditure | 89,415 | 106,900 | 110,100 | 117,025 | 122,425 | 456,450 |
| | | | | Total Financing | 89,415 | 106,900 | 110,100 | 117,025 | 122,425 | 456,450 |
| | | | | Domestic | 89,415 | 106,900 | 110,100 | 117,025 | 122,425 | 456,450 |
| 11 | Domestic Funds | | | | 89,415 | 106,900 | 110,100 | 117,025 | 122,425 | 456,450 |

HEAD - 117 Minister of Highways & Road Development and Petroleum Resources Development

02 - Development Activities

03 - Expressways Development

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|----------------------------|--------|------|--------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| Capital Expenditure | | | | | 79,429,277 | 79,090,250 | 65,200,800 | 78,990,000 | 98,555,000 | 321,836,050 |
| 1 | | | | Southern Transport Development Project | 10,960 | | | | | |
| | 2506 | 17 | | Infrastructure Development | 10,960 | | | | | |
| 2 | | | | Southern Transport Development Project from Kottawa to Kurundugahahetekma (GOSL- JICA) | 42,228 | | | | | |
| | 2506 | 17 | | Infrastructure Development | 42,228 | | | | | |
| 5 | | | | Outer Circular Highway - Phase I & II | 432,492 | 392,000 | | | | 392,000 |
| | 2105 | 17 | | Land and Land Improvements | 62,774 | 13,000 | | | | 13,000 |
| | 2506 | | | Infrastructure Development | 369,718 | 379,000 | | | | 379,000 |
| | | | 12 | | 346,492 | | | | | |
| | | | 17 | | 23,226 | | | | | |
| | | 02 | 12 | Section from Kaduwela to Kadawatha (GOSL- JICA) | | 334,000 | | | | 334,000 |
| | | | 17 | | | 45,000 | | | | 45,000 |
| 7 | | | | Central Expressway | 2,016,330 | 8,187,000 | 13,180,000 | 49,615,000 | 95,600,000 | 166,582,000 |
| | 2105 | 17 | | Land and Land Improvements | 1,673,381 | 2,423,000 | 3,000,000 | 500,000 | 500,000 | 6,423,000 |
| | 2506 | | | Infrastructure Development | 342,949 | 5,764,000 | 10,180,000 | 49,115,000 | 95,100,000 | 160,159,000 |
| | | | 17 | | 59,000 | | | | | |
| | | | 01 | Section 01(Kadawatha - Meerigama) | | | 3,000,000 | 20,000,000 | 40,000,000 | 63,000,000 |
| | | | 17 | | | 80,000 | 1,000,000 | 5,000,000 | 8,000,000 | 14,080,000 |
| | | 02 | 12 | Section 02 (Meerigama - Kurunegala) | | 5,100,000 | 50,000 | 50,000 | 20,000 | 5,220,000 |
| | | 03 | 12 | Section 03 (Pothuhera - Galagedera) | | | 6,000,000 | 20,000,000 | 40,000,000 | 66,000,000 |
| | | | 17 | | | 384,000 | 80,000 | 4,000,000 | 7,000,000 | 11,464,000 |
| | | 04 | 12 | Section 04 (Kurunegala - Dambulla) | | 100,000 | 20,000 | 25,000 | 30,000 | 175,000 |
| | | | 17 | | | 100,000 | 30,000 | 40,000 | 50,000 | 220,000 |
| 9 | | | | Extension of Southern Expressway- From Matara to Hambantota (GOSL - China) | 65,657,615 | 52,784,500 | 32,700,000 | 5,150,000 | | 90,634,500 |
| | 2105 | 17 | | Land and Land Improvements | 2,673,894 | 836,000 | 850,000 | 800,000 | | 2,486,000 |
| | 2506 | | | Infrastructure Development | 62,983,720 | 51,948,500 | 31,850,000 | 4,350,000 | | 88,148,500 |
| | | | 12 | | 59,622,087 | | | | | |
| | | | 17 | | 3,361,633 | | | | | |
| | | 01 | 12 | Section 01 (Godagama - Beliatta) | | 20,941,000 | 11,000,000 | 1,000,000 | | 32,941,000 |
| | | | 17 | | | 3,609,500 | 120,000 | 200,000 | | 3,929,500 |
| | | 02 | 12 | Section 02 (Beliatta - Wetiya) | | 7,837,000 | 7,500,000 | 1,000,000 | | 16,337,000 |
| | | | 17 | | | 182,000 | 200,000 | 200,000 | | 582,000 |
| | | | 18 | | | 1,051,000 | 750,000 | 50,000 | | 1,851,000 |
| | | 03 | 12 | Section 03 (Wetiya - Andarawewa) | | 5,931,000 | 4,680,000 | 500,000 | | 11,111,000 |
| | | | 17 | | | 100,000 | 50,000 | 200,000 | | 350,000 |
| | | 04 | 12 | Section 04 (Andarawewa- Mattala) | | 9,776,000 | 5,000,000 | 500,000 | | 15,276,000 |
| | | | 17 | | | 36,000 | 50,000 | 200,000 | | 286,000 |
| | | 05 | 12 | Consultancy Services | | 2,485,000 | 2,500,000 | 500,000 | | 5,485,000 |
| 10 | | | | Outer Circular Highway - Phase III from Kadawatha to Kerawalapitiya (GOSL - China Exim Bank) | 11,126,363 | 17,385,000 | 15,445,000 | 1,500,000 | | 34,330,000 |
| | 2105 | 17 | | Land and Land Improvements | 420,269 | 72,000 | 650,000 | 500,000 | | 1,222,000 |
| | 2506 | | | Infrastructure Development | 10,706,094 | 17,313,000 | 14,795,000 | 1,000,000 | | 33,108,000 |
| | | | 12 | | 10,644,340 | 17,086,000 | 13,500,000 | 1,000,000 | | 31,586,000 |
| | | | 17 | | 61,754 | 227,000 | 1,295,000 | | | 1,522,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|--------------------------|---|------|--------------|--|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | | | | | Projections | | |
| 13 | | | | Colombo - Rathnapura - Pelmadulla Expressway | 92,100 | 90,000 | 100,000 | 175,000 | 225,000 | 590,000 |
| | 2105 | | | Land and Land Improvements | | | 50,000 | 75,000 | 100,000 | 225,000 |
| | 2506 | | | Infrastructure Development | 92,100 | 90,000 | 50,000 | 100,000 | 125,000 | 365,000 |
| | | | 12 | | | 90,000 | 45,000 | 90,000 | 110,000 | 335,000 |
| | | | 17 | | 92,100 | | 5,000 | 10,000 | 15,000 | 30,000 |
| 15 | | | | Elevated Highway from New Kelani Bridge to Athurugiriya | 26,755 | 136,750 | 225,000 | 8,000,000 | 200,000 | 8,561,750 |
| | 2105 | | | Land and Land Improvements | 9,592 | | 100,000 | 4,000,000 | 100,000 | 4,200,000 |
| | 2506 | | | Infrastructure Development | 17,163 | 136,750 | 125,000 | 4,000,000 | 100,000 | 4,361,750 |
| 16 | | | | Port Access Elevated Highway (GOSL - ADB) | 24,435 | 115,000 | 3,550,800 | 14,550,000 | 2,530,000 | 20,745,800 |
| | 2506 | | | Infrastructure Development | 24,435 | 115,000 | 3,550,800 | 14,550,000 | 2,530,000 | 20,745,800 |
| | | | 12 | | 24,435 | | 3,000,800 | 2,000,000 | 2,530,000 | 7,530,800 |
| | | | 17 | | | 115,000 | 550,000 | 12,550,000 | | 13,215,000 |
| Total Expenditure | | | | | 79,429,277 | 79,090,250 | 65,200,800 | 78,990,000 | 98,555,000 | 321,836,050 |
| Total Financing | | | | | 79,429,277 | 79,090,250 | 65,200,800 | 78,990,000 | 98,555,000 | 321,836,050 |
| Domestic | | | | | 8,816,357 | 14,600,250 | 8,995,000 | 32,455,000 | 15,980,000 | 72,030,250 |
| 11 | Domestic Funds | | | | 110,190 | 5,326,750 | 370,000 | 8,215,000 | 430,000 | 14,341,750 |
| 17 | Foreign Finance Associated Costs | | | | 8,706,167 | 8,222,500 | 7,875,000 | 24,190,000 | 15,550,000 | 55,837,500 |
| 18 | Foreign Financing Related Domestic Co-Financing | | | | | 1,051,000 | 750,000 | 50,000 | | 1,851,000 |
| Foreign | | | | | 70,612,920 | 64,490,000 | 56,205,800 | 46,535,000 | 82,575,000 | 249,805,800 |
| 12 | Foreign Loans | | | | 70,612,920 | 64,490,000 | 56,205,800 | 46,535,000 | 82,575,000 | 249,805,800 |

HEAD - 117 Minister of Highways & Road Development and Petroleum Resources Development

02 - Development Activities

04 - Highways Development

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|----------------------------|--------|------|--------------|---|-------------------|---------------------|-------------------|--------------------|--------------------|--------------------|
| | | | | | | | | 2020 | 2021 | |
| Capital Expenditure | | | | | 76,589,344 | 79,408,600 | 79,915,800 | 106,014,500 | 102,656,500 | 367,995,400 |
| 1 | | | | Road Maintenance Trust Fund | 3,638,600 | 5,385,000 | 5,000,000 | 6,000,000 | 6,500,000 | 22,885,000 |
| | 2506 | | | Infrastructure Development | 3,638,600 | 5,385,000 | 5,000,000 | 6,000,000 | 6,500,000 | 22,885,000 |
| 10 | | | | Baseline Road - Phase III | 15,615 | 150,000 | 222,000 | 75,000 | | 447,000 |
| | 2105 | | | Land and Land Improvements | 15,615 | 100,000 | 192,000 | 50,000 | | 342,000 |
| | 2506 | | | Infrastructure Development | | 50,000 | 30,000 | 25,000 | | 105,000 |
| 13 | | | | Padeniya-Anuradapura Road (GOSL - EDCF) | 5,000 | 1,000 | 1,000 | | | 2,000 |
| | 2105 | 17 | | Land and Land Improvements | 5,000 | 1,000 | 1,000 | | | 2,000 |
| 15 | | | | Road Sector Assistant Project- II (GOSL- World Bank) | 10,942 | | | | | |
| | 2506 | 17 | | Infrastructure Development | 10,942 | | | | | |
| 18 | | | | Rehabilitation of Hatton - Nuwara Eliya Road (GOSL- EDCF) | 18,533 | 30,600 | 15,000 | | | 45,600 |
| | 2105 | 17 | | Land and Land Improvements | 18,533 | | 15,000 | | | 15,000 |
| | 2506 | 17 | | Infrastructure Development | | 30,600 | | | | 30,600 |
| 20 | | | | Northern Road Connectivity Project (GOSL- ADB) | 94,635 | | | | | |
| | 2506 | | | Infrastructure Development | 94,635 | | | | | |
| | | | 12 | | 84,809 | | | | | |
| | | | 17 | | 9,825 | | | | | |
| 21 | | | | Network Planning & Road Safety | 8,539 | 19,000 | 25,000 | 25,000 | 25,000 | 94,000 |
| | 2506 | | | Infrastructure Development | 8,539 | 19,000 | 25,000 | 25,000 | 25,000 | 94,000 |
| 22 | | | | Traffic Management | 25,000 | 41,500 | 100,000 | 100,000 | 100,000 | 341,500 |
| | 2506 | | | Infrastructure Development | 25,000 | 41,500 | 100,000 | 100,000 | 100,000 | 341,500 |
| 23 | | | | Rehabilitation of Peradeniya-Badulla Road from Badulla to Chenkalady (GOSL- SFD) | 1,276 | 1,215,000 | 2,200,000 | 2,385,000 | 1,315,000 | 7,115,000 |
| | 2105 | 17 | | Land and Land Improvements | 1,276 | 35,000 | 200,000 | 100,000 | 50,000 | 385,000 |
| | 2506 | | | Infrastructure Development | | 1,180,000 | 2,000,000 | 2,285,000 | 1,265,000 | 6,730,000 |
| | | | 12 | | | 1,000,000 | 1,700,000 | 1,885,000 | 1,115,000 | 5,700,000 |
| | | | 17 | | | 180,000 | 300,000 | 400,000 | 150,000 | 1,030,000 |
| 27 | | | | Rehabilitation & Improvement of Priority Roads Projects II (GOSL-CDB) | 416,014 | | | | | |
| | 2506 | | | Infrastructure Development | 416,014 | | | | | |
| | | | 12 | | 369,014 | | | | | |
| | | | 17 | | 47,000 | | | | | |
| 28 | | | | National Highway Sector Project Supplementary Loan (GOSL- ADB) | 280,686 | 100,000 | | | | 100,000 |
| | 2105 | 17 | | Land and Land Improvements | 84,151 | 100,000 | | | | 100,000 |
| | 2506 | 12 | | Infrastructure Development | 196,535 | | | | | |
| 29 | | | | Road Network Development Project (GOSL- SFD) | 406,188 | 163,250 | 260,000 | 220,000 | 38,000 | 681,250 |
| | 2105 | 17 | | Land and Land Improvements | 2,050 | 10,000 | | | | 10,000 |
| | 2506 | | | Infrastructure Development | 404,138 | 153,250 | 260,000 | 220,000 | 38,000 | 671,250 |
| | | | 12 | | 403,358 | 150,000 | 250,000 | 160,000 | 30,000 | 590,000 |
| | | | 17 | | 780 | 3,250 | 10,000 | 60,000 | 8,000 | 81,250 |
| 30 | | | | Northern Road Connectivity Project - Supplementary Loan (GOSL- ADB) | 584,657 | 828,000 | 306,000 | | | 1,134,000 |
| | 2506 | | | Infrastructure Development | 584,657 | 828,000 | 306,000 | | | 1,134,000 |
| | | | 12 | | 583,559 | 748,000 | 246,000 | | | 994,000 |
| | | | 17 | | 1,097 | 80,000 | 60,000 | | | 140,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 - 2021 Total |
|-------------|--------|------|--------------|---|-------------------|---------------------------|-------------------|-------------------|-------------------|------|----------------------|
| | | | | | | | | Projections | | | |
| 31 | | | | Road Network Development Project (GOSL- OPEC) | 181,140 | 275,000 | 250,000 | 20,000 | 20,000 | | 565,000 |
| | 2105 | 17 | | Land and Land Improvements | 58,567 | 25,000 | 25,000 | 10,000 | 10,000 | | 70,000 |
| | 2506 | | | Infrastructure Development | 122,573 | 250,000 | 225,000 | 10,000 | 10,000 | | 495,000 |
| | | 12 | | | 105,926 | 225,000 | 200,000 | | | | 425,000 |
| | | 17 | | | 16,647 | 25,000 | 25,000 | 10,000 | 10,000 | | 70,000 |
| 32 | | | | Colombo District Road Development Project (GOSL-OFID) | 2,003,121 | 1,661,000 | 1,350,000 | 1,650,000 | 1,750,000 | | 6,411,000 |
| | 2105 | 17 | | Land and Land Improvements | 750,000 | 800,000 | 400,000 | 100,000 | 250,000 | | 1,550,000 |
| | 2506 | | | Infrastructure Development | 1,253,121 | 861,000 | 950,000 | 1,550,000 | 1,500,000 | | 4,861,000 |
| | | 12 | | | 1,217,261 | 820,000 | 900,000 | 1,050,000 | 500,000 | | 3,270,000 |
| | | 17 | | | 35,860 | 41,000 | 50,000 | 500,000 | 1,000,000 | | 1,591,000 |
| 39 | | | | Rehabilitation & Improvement of Priority Roads 3 - Phase I (GOSL- CDB) | 7,611,621 | 3,987,000 | 2,000,000 | 153,000 | 153,000 | | 6,293,000 |
| | 2506 | | | Infrastructure Development | 7,611,621 | 3,987,000 | 2,000,000 | 153,000 | 153,000 | | 6,293,000 |
| | | 12 | | | 6,349,421 | 3,300,000 | 1,500,000 | 53,000 | | | 4,853,000 |
| | | 17 | | | 1,262,200 | 687,000 | 500,000 | 100,000 | 153,000 | | 1,440,000 |
| 40 | | | | Western Province National Highways (GOSL - OFID) | 32,368 | 1,222,700 | 1,000,000 | 900,000 | 260,000 | | 3,382,700 |
| | 2105 | 17 | | Land and Land Improvements | 7,615 | 140,000 | 200,000 | 100,000 | 60,000 | | 500,000 |
| | 2506 | | | Infrastructure Development | 24,753 | 1,082,700 | 800,000 | 800,000 | 200,000 | | 2,882,700 |
| | | 12 | | | | 930,000 | 700,000 | 400,000 | | | 2,030,000 |
| | | 17 | | | 24,753 | 152,700 | 100,000 | 400,000 | 200,000 | | 852,700 |
| 41 | | | | Rehabilitation of Peradeniya-Badulla Road from Badulla to Chenkalady (GOSL - OFID) | 2,084,495 | 1,765,000 | 1,550,000 | 1,250,000 | | | 4,565,000 |
| | 2105 | 17 | | Land and Land Improvements | 100,000 | 120,000 | 300,000 | 60,000 | | | 480,000 |
| | 2506 | | | Infrastructure Development | 1,984,495 | 1,645,000 | 1,250,000 | 1,190,000 | | | 4,085,000 |
| | | 12 | | | 1,685,771 | 1,400,000 | 1,000,000 | 1,020,000 | | | 3,420,000 |
| | | 14 | | | 41,876 | 55,000 | 50,000 | 50,000 | | | 155,000 |
| | | 17 | | | 256,848 | 190,000 | 200,000 | 120,000 | | | 510,000 |
| 42 | | | | Expressway Connectivity Improvement Plan Project (GOSL - ADB) | 72,338 | 99,500 | 54,000 | 50,000 | | | 203,500 |
| | 2506 | | | Infrastructure Development | 72,338 | 99,500 | 54,000 | 50,000 | | | 203,500 |
| | | 12 | | | 69,075 | 52,500 | 24,000 | | | | 76,500 |
| | | 17 | | | 3,263 | 47,000 | 30,000 | 50,000 | | | 127,000 |
| 43 | | | | Southern Road Connectivity Project (GOSL - ADB) | 1,789,459 | 2,469,050 | 1,720,000 | 3,200,000 | | | 7,389,050 |
| | 2105 | 17 | | Land and Land Improvements | 600,000 | 400,000 | 300,000 | 50,000 | | | 750,000 |
| | 2506 | | | Infrastructure Development | 1,189,459 | 2,069,050 | 1,420,000 | 3,150,000 | | | 6,639,050 |
| | | 12 | | | 1,093,459 | 1,949,050 | 1,300,000 | 3,000,000 | | | 6,249,050 |
| | | 14 | | | 63,000 | 70,000 | 70,000 | 50,000 | | | 190,000 |
| | | 17 | | | 33,000 | 50,000 | 50,000 | 100,000 | | | 200,000 |
| 44 | | | | Integrated Road Investment Programme - (i Road) (GOSL-ADB) | 18,544,372 | 16,559,000 | 15,400,000 | 31,132,000 | 29,990,000 | | 93,081,000 |
| | 2506 | | | Infrastructure Development | 18,544,372 | 16,559,000 | 15,400,000 | 31,132,000 | 29,990,000 | | 93,081,000 |
| | | 12 | | | 18,359,172 | | | | | | |
| | | 17 | | | 185,200 | | | | | | |
| | 01 | 12 | | Intergrated Road Investment Programme - (i Road) (GOSL-ADB) - Phase I | | 12,440,000 | 7,000,000 | 10,260,000 | 9,000,000 | | 38,700,000 |
| | | 17 | | | | 275,000 | 200,000 | 240,000 | 240,000 | | 955,000 |
| | 02 | 12 | | Intergrated Road Investment Programme (i Road) (GOSL-ADB) - Phase II | | 3,760,000 | 8,000,000 | 20,382,000 | 20,500,000 | | 52,642,000 |
| | | 17 | | | | 84,000 | 200,000 | 250,000 | 250,000 | | 784,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 -2021 Total |
|--------------------------|---|------|--------------|---|-------------------|---------------------------|-------------------|--------------------|--------------------|------|---------------------|
| | | | | | | | | Projections | | | |
| 45 | | | | Widening and Improvement of roads and bridges in Central and Uva provinces (GOSL - EXIM China) | | 1,902,000 | 1,720,000 | 3,889,000 | 1,202,000 | | 8,713,000 |
| | 2506 | | | Infrastructure Development | | 1,902,000 | 1,720,000 | 3,889,000 | 1,202,000 | | 8,713,000 |
| | | 12 | | | | | 1,520,000 | 2,958,000 | 632,000 | | 5,110,000 |
| | | 17 | | | | | 200,000 | 931,000 | 570,000 | | 1,701,000 |
| | | 18 | | | | 1,902,000 | | | | | 1,902,000 |
| 46 | | | | Rehabilitation and Improvement of Priority Roads 3-phase II (GOSL- CDB) | 5,991,091 | 4,470,000 | 1,300,000 | 300,000 | 300,000 | | 6,370,000 |
| | 2506 | | | Infrastructure Development | 5,991,091 | 4,470,000 | 1,300,000 | 300,000 | 300,000 | | 6,370,000 |
| | | 12 | | | 4,917,091 | 3,820,000 | 1,000,000 | 119,000 | | | 4,939,000 |
| | | 17 | | | 1,074,000 | 650,000 | 300,000 | 181,000 | 300,000 | | 1,431,000 |
| 47 | | | | Transport Project Preparatory Facility (GOSL-ADB) | 92,367 | 279,000 | 345,000 | 287,500 | 287,500 | | 1,199,000 |
| | 2506 | | | Infrastructure Development | 92,367 | 279,000 | 345,000 | 287,500 | 287,500 | | 1,199,000 |
| | | 12 | | | 92,336 | 243,000 | 300,000 | 250,000 | 250,000 | | 1,043,000 |
| | | 17 | | | 31 | 36,000 | 45,000 | 37,500 | 37,500 | | 156,000 |
| 48 | | | | Trasport Connectivity & Asset Management Project (GOSL -WB) | 63,791 | 92,000 | 376,000 | 528,000 | 416,000 | | 1,412,000 |
| | 2506 | | | Infrastructure Development | 63,791 | 92,000 | 376,000 | 528,000 | 416,000 | | 1,412,000 |
| | | 12 | | | | 72,000 | 312,000 | 464,000 | 352,000 | | 1,200,000 |
| | | 17 | | | 63,791 | 20,000 | 64,000 | 64,000 | 64,000 | | 212,000 |
| 49 | | | | Marine Drive Extension up to Panadura | 15,000 | 200,000 | 300,000 | 1,000,000 | 1,200,000 | | 2,700,000 |
| | 2105 | | | Land and Land Improvements | | | 100,000 | 500,000 | 600,000 | | 1,200,000 |
| | 2506 | | | Infrastructure Development | 15,000 | 200,000 | 200,000 | 500,000 | 600,000 | | 1,500,000 |
| 51 | | | | Gap financing of the Road Development Authority's Commitments | 30,320,700 | 35,200,000 | 43,700,000 | 51,000,000 | 57,000,000 | | 186,900,000 |
| | 2506 | | | Infrastructure Development | 30,320,700 | 35,200,000 | 43,700,000 | 51,000,000 | 57,000,000 | | 186,900,000 |
| 52 | | | | Land Acquisition for Completed and Ongoing Projects | 2,230,297 | 1,145,000 | 500,000 | 400,000 | 400,000 | | 2,445,000 |
| | 2105 | | | Land and Land Improvements | 2,230,297 | 1,145,000 | 500,000 | 400,000 | 400,000 | | 2,445,000 |
| 53 | | | | Surveys, Investigations and Feasibility Studies | 51,500 | 149,000 | 83,800 | 100,000 | 100,000 | | 432,800 |
| | 2506 | | | Infrastructure Development | 51,500 | 149,000 | 83,800 | 100,000 | 100,000 | | 432,800 |
| 55 | | | | Central Expressway Connectivity Project (GOSL - Indian Exim Bank) | | | 138,000 | 1,350,000 | 1,600,000 | | 3,088,000 |
| | 2506 | | | Infrastructure Development | | | 138,000 | 1,350,000 | 1,600,000 | | 3,088,000 |
| | | 12 | | | | | 120,000 | 1,000,000 | 1,200,000 | | 2,320,000 |
| | | 17 | | | | | 18,000 | 350,000 | 400,000 | | 768,000 |
| Total Expenditure | | | | | 76,589,344 | 79,408,600 | 79,915,800 | 106,014,500 | 102,656,500 | | 367,995,400 |
| Total Financing | | | | | 76,589,344 | 79,408,600 | 79,915,800 | 106,014,500 | 102,656,500 | | 367,995,400 |
| Domestic | | | | | 40,957,680 | 48,374,050 | 53,723,800 | 62,913,500 | 69,077,500 | | 234,088,850 |
| 11 | Domestic Funds | | | | 36,305,251 | 42,289,500 | 49,930,800 | 58,700,000 | 65,325,000 | | 216,245,300 |
| 17 | Foreign Finance Associated Costs | | | | 4,652,429 | 4,182,550 | 3,793,000 | 4,213,500 | 3,752,500 | | 15,941,550 |
| 18 | Foreign Financing Related Domestic Co-Financing | | | | | 1,902,000 | | | | | 1,902,000 |
| Foreign | | | | | 35,631,664 | 31,034,550 | 26,192,000 | 43,101,000 | 33,579,000 | | 133,906,550 |
| 12 | Foreign Loans | | | | 35,526,788 | 30,909,550 | 26,072,000 | 43,001,000 | 33,579,000 | | 133,561,550 |
| 14 | Reimbursable Foreign Loans | | | | 104,876 | 125,000 | 120,000 | 100,000 | | | 345,000 |

HEAD - 117 Minister of Highways & Road Development and Petroleum Resources Development

02 - Development Activities

05 - Widening & Improvements of Roads

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|----------------------------------|------------------|-------------------|------------------|------------------|------------------|-------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Capital Expenditure | 9,211,500 | 10,865,000 | 7,500,000 | 5,400,000 | 6,475,000 | 30,240,000 |
| 1 | | | | Colombo District | 434,268 | 944,000 | 300,000 | 350,000 | 400,000 | 1,994,000 |
| | 2506 | | | Infrastructure Development | 434,268 | 944,000 | 300,000 | 350,000 | 400,000 | 1,994,000 |
| 2 | | | | Gampaha District | 321,435 | 705,000 | 300,000 | 350,000 | 400,000 | 1,755,000 |
| | 2506 | | | Infrastructure Development | 321,435 | 705,000 | 300,000 | 350,000 | 400,000 | 1,755,000 |
| 3 | | | | Kalutara District | 234,493 | 568,000 | 275,000 | 300,000 | 300,000 | 1,443,000 |
| | 2506 | | | Infrastructure Development | 234,493 | 568,000 | 275,000 | 300,000 | 300,000 | 1,443,000 |
| 4 | | | | Kandy District | 356,369 | 450,000 | 275,000 | 300,000 | 350,000 | 1,375,000 |
| | 2506 | | | Infrastructure Development | 356,369 | 450,000 | 275,000 | 300,000 | 350,000 | 1,375,000 |
| 5 | | | | Matale District | 46,440 | 331,000 | 175,000 | 200,000 | 250,000 | 956,000 |
| | 2506 | | | Infrastructure Development | 46,440 | 331,000 | 175,000 | 200,000 | 250,000 | 956,000 |
| 6 | | | | Nuwara Eliya District | 33,315 | 237,000 | 130,000 | 150,000 | 200,000 | 717,000 |
| | 2506 | | | Infrastructure Development | 33,315 | 237,000 | 130,000 | 150,000 | 200,000 | 717,000 |
| 7 | | | | Matara District | 241,636 | 345,000 | 150,000 | 200,000 | 250,000 | 945,000 |
| | 2506 | | | Infrastructure Development | 241,636 | 345,000 | 150,000 | 200,000 | 250,000 | 945,000 |
| 8 | | | | Galle District | 128,285 | 269,000 | 150,000 | 200,000 | 250,000 | 869,000 |
| | 2506 | | | Infrastructure Development | 128,285 | 269,000 | 150,000 | 200,000 | 250,000 | 869,000 |
| 9 | | | | Hambantota District | 277,521 | 300,000 | 150,000 | 200,000 | 250,000 | 900,000 |
| | 2506 | | | Infrastructure Development | 277,521 | 300,000 | 150,000 | 200,000 | 250,000 | 900,000 |
| 10 | | | | Jaffna District | 188,700 | 145,000 | 120,000 | 150,000 | 200,000 | 615,000 |
| | 2506 | | | Infrastructure Development | 188,700 | 145,000 | 120,000 | 150,000 | 200,000 | 615,000 |
| 11 | | | | Kilinochchi District | 136,214 | 155,000 | 120,000 | 150,000 | 200,000 | 625,000 |
| | 2506 | | | Infrastructure Development | 136,214 | 155,000 | 120,000 | 150,000 | 200,000 | 625,000 |
| 12 | | | | Mannar District | 121,521 | 92,000 | 120,000 | 150,000 | 200,000 | 562,000 |
| | 2506 | | | Infrastructure Development | 121,521 | 92,000 | 120,000 | 150,000 | 200,000 | 562,000 |
| 13 | | | | Vavuniya District | 276,495 | 175,000 | 120,000 | 150,000 | 150,000 | 595,000 |
| | 2506 | | | Infrastructure Development | 276,495 | 175,000 | 120,000 | 150,000 | 150,000 | 595,000 |
| 14 | | | | Mullaitivu District | 252,249 | 240,000 | 120,000 | 150,000 | 150,000 | 660,000 |
| | 2506 | | | Infrastructure Development | 252,249 | 240,000 | 120,000 | 150,000 | 150,000 | 660,000 |
| 15 | | | | Batticaloa District | 93,605 | 118,000 | 120,000 | 150,000 | 200,000 | 588,000 |
| | 2506 | | | Infrastructure Development | 93,605 | 118,000 | 120,000 | 150,000 | 200,000 | 588,000 |
| 16 | | | | Ampara District | 164,423 | 125,000 | 120,000 | 150,000 | 200,000 | 595,000 |
| | 2506 | | | Infrastructure Development | 164,423 | 125,000 | 120,000 | 150,000 | 200,000 | 595,000 |
| 17 | | | | Trincomalee District | 109,277 | 75,000 | 100,000 | 150,000 | 200,000 | 525,000 |
| | 2506 | | | Infrastructure Development | 109,277 | 75,000 | 100,000 | 150,000 | 200,000 | 525,000 |
| 18 | | | | Kurunegale District | 369,012 | 412,100 | 125,000 | 150,000 | 200,000 | 887,100 |
| | 2506 | | | Infrastructure Development | 369,012 | 412,100 | 125,000 | 150,000 | 200,000 | 887,100 |
| 19 | | | | Puttlam District | 238,788 | 347,000 | 125,000 | 150,000 | 200,000 | 822,000 |
| | 2506 | | | Infrastructure Development | 238,788 | 347,000 | 125,000 | 150,000 | 200,000 | 822,000 |
| 20 | | | | Anuradhapura District | 387,107 | 313,400 | 150,000 | 200,000 | 250,000 | 913,400 |
| | 2506 | | | Infrastructure Development | 387,107 | 313,400 | 150,000 | 200,000 | 250,000 | 913,400 |
| 21 | | | | Pollonnaruwa District | 279,193 | 274,500 | 100,000 | 150,000 | 200,000 | 724,500 |
| | 2506 | | | Infrastructure Development | 279,193 | 274,500 | 100,000 | 150,000 | 200,000 | 724,500 |
| 22 | | | | Badulla District | 180,830 | 151,000 | 125,000 | 150,000 | 200,000 | 626,000 |
| | 2506 | | | Infrastructure Development | 180,830 | 151,000 | 125,000 | 150,000 | 200,000 | 626,000 |
| 23 | | | | Monaragala District | 50,847 | 168,000 | 100,000 | 125,000 | 150,000 | 543,000 |
| | 2506 | | | Infrastructure Development | 50,847 | 168,000 | 100,000 | 125,000 | 150,000 | 543,000 |
| 24 | | | | Kegalle District | 135,514 | 224,000 | 130,000 | 150,000 | 175,000 | 679,000 |
| | 2506 | | | Infrastructure Development | 135,514 | 224,000 | 130,000 | 150,000 | 175,000 | 679,000 |
| 25 | | | | Rathnapura District | 139,395 | 201,000 | 100,000 | 125,000 | 150,000 | 576,000 |
| | 2506 | | | Infrastructure Development | 139,395 | 201,000 | 100,000 | 125,000 | 150,000 | 576,000 |
| 26 | | | | Tax Component | 714,568 | 800,000 | 700,000 | 750,000 | 800,000 | 3,050,000 |
| | 2506 | | | Infrastructure Development | 714,568 | 800,000 | 700,000 | 750,000 | 800,000 | 3,050,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|------------------------|----------------|------|--------------|--|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | | | | 2020 | 2021 | |
| 29 | | | | National Savings Bank Funded Projects | 3,300,000 | 2,700,000 | 3,000,000 | | | 5,700,000 |
| | 2506 | | | Infrastructure Development | 3,300,000 | 2,700,000 | 3,000,000 | | | 5,700,000 |
| | | | | Total Expenditure | 9,211,500 | 10,865,000 | 7,500,000 | 5,400,000 | 6,475,000 | 30,240,000 |
| Total Financing | | | | | 9,211,500 | 10,865,000 | 7,500,000 | 5,400,000 | 6,475,000 | 30,240,000 |
| Domestic | | | | | 9,211,500 | 10,865,000 | 7,500,000 | 5,400,000 | 6,475,000 | 30,240,000 |
| 11 | Domestic Funds | | | | 9,211,500 | 10,865,000 | 7,500,000 | 5,400,000 | 6,475,000 | 30,240,000 |

HEAD - 117 Minister of Highways & Road Development and Petroleum Resources Development

02 - Development Activities

06 - Construction of Bridges and Flyovers

| | | | | Rs '000 | | | | | | |
|-------------|--------|------|--------------|--|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Capital Expenditure | 17,556,815 | 14,313,000 | 13,273,000 | 17,716,000 | 3,726,000 | 49,028,000 |
| 8 | | | | Reconstruction of Damaged/Weak Bridges on National Highways | 224,000 | 400,000 | 300,000 | 315,000 | 330,000 | 1,345,000 |
| | 2506 | | | Infrastructure Development | 224,000 | 400,000 | 300,000 | 315,000 | 330,000 | 1,345,000 |
| 14 | | | | Construction of Rural Bridges using Old Bridge Component | 157,000 | 343,000 | 300,000 | 315,000 | 330,000 | 1,288,000 |
| | 2506 | | | Infrastructure Development | 157,000 | 343,000 | 300,000 | 315,000 | 330,000 | 1,288,000 |
| 16 | | | | Regional Bridge Project (GOSL-UK) Phase II | 940,904 | 346,000 | 25,000 | | | 371,000 |
| | 2506 | | | Infrastructure Development | 940,904 | 346,000 | 25,000 | | | 371,000 |
| | | | 12 | | 359,904 | | | | | |
| | | | 17 | | 581,000 | 346,000 | 25,000 | | | 371,000 |
| 17 | | | | Reconstruction of 25 Bridges on National Highways (GOSL-Kuwait) | 254,559 | 345,000 | 730,000 | 1,300,000 | 1,000,000 | 3,375,000 |
| | 2105 | 17 | | Land and Land Improvements | | 25,000 | 50,000 | 50,000 | 50,000 | 175,000 |
| | 2506 | | | Infrastructure Development | 254,559 | 320,000 | 680,000 | 1,250,000 | 950,000 | 3,200,000 |
| | | | 12 | | 235,371 | 270,000 | 600,000 | 1,200,000 | 900,000 | 2,970,000 |
| | | | 17 | | 19,188 | 50,000 | 80,000 | 50,000 | 50,000 | 230,000 |
| 18 | | | | Reconstruction of 46 Bridges and Widening and Reconstruction of Bridges on National Road Network (GOSL- France) | 272,533 | 119,000 | 23,000 | | | 142,000 |
| | 2105 | 17 | | Land and Land Improvements | 2,533 | 12,000 | 3,000 | | | 15,000 |
| | 2506 | 17 | | Infrastructure Development | 270,000 | 107,000 | 20,000 | | | 127,000 |
| 19 | | | | Major Bridges Construction Project of National Road Network (GOSL-JICA) | 2,861,640 | 2,230,000 | 2,280,000 | 1,575,000 | 350,000 | 6,435,000 |
| | 2105 | 17 | | Land and Land Improvements | 113,308 | 100,000 | 185,000 | 25,000 | 25,000 | 335,000 |
| | 2506 | | | Infrastructure Development | 2,748,332 | 2,130,000 | 2,095,000 | 1,550,000 | 325,000 | 6,100,000 |
| | | | 12 | | 2,694,078 | 2,030,000 | 2,000,000 | 1,500,000 | 300,000 | 5,830,000 |
| | | | 17 | | 54,255 | 100,000 | 95,000 | 50,000 | 25,000 | 270,000 |
| 20 | | | | Construction of Kochchikade Bridge on Peliyagoda-Puttalm Road (GOSL-Austria) | 648,176 | 434,000 | 210,000 | | | 644,000 |
| | 2105 | 17 | | Land and Land Improvements | 5,350 | | | | | |
| | 2506 | | | Infrastructure Development | 642,826 | 434,000 | 210,000 | | | 644,000 |
| | | | 12 | | 627,726 | 420,000 | 200,000 | | | 620,000 |
| | | | 17 | | 15,100 | 14,000 | 10,000 | | | 24,000 |
| 21 | | | | Second New Kelani Bridge Construction Project (GOSL - JICA) | 8,015,372 | 9,160,000 | 9,270,000 | 14,208,000 | 1,713,000 | 34,351,000 |
| | 2105 | | | Land and Land Improvements | 471,419 | 150,000 | 100,000 | 45,000 | 28,000 | 323,000 |
| | 2506 | | | Infrastructure Development | 7,543,953 | 9,010,000 | 9,170,000 | 14,163,000 | 1,685,000 | 34,028,000 |
| | | | 12 | | 7,390,472 | 8,500,000 | 9,020,000 | 14,063,000 | 1,645,000 | 33,228,000 |
| | | | 17 | | 153,481 | 510,000 | 150,000 | 100,000 | 40,000 | 800,000 |
| 22 | | | | Establishment of Bridge Maintenance System and Bridge Assessment Unit in the Road Development Authority (GOSL - JICA) | 20,161 | 15,000 | 5,000 | 3,000 | 3,000 | 26,000 |
| | 2506 | | | Infrastructure Development | 20,161 | 15,000 | 5,000 | 3,000 | 3,000 | 26,000 |
| | | | 17 | | 20,161 | 15,000 | 5,000 | 3,000 | 3,000 | 26,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|--------------------------|----------------------------------|------|--------------|--|-------------------|---------------------------|-------------------|-------------------|------------------|----------------------|
| | | | | | | | | Projections | | |
| 23 | | | | Thattuthurai Causeway & Road Network Development Project (GOSL- SFD) | 21,891 | 5,000 | | | | 5,000 |
| | 2506 | 12 | | Infrastructure Development | 21,891 | 5,000 | | | | 5,000 |
| 24 | | | | Construction of 03 Fly Overs at Rajagiriya, Polgahawela & Ganemulla (GOSL -Spain) | 4,140,580 | 916,000 | 130,000 | | | 1,046,000 |
| | 2105 | 17 | | Land and Land Improvements | 80,000 | 176,000 | 100,000 | | | 276,000 |
| | 2506 | | | Infrastructure Development | 4,060,580 | 740,000 | 30,000 | | | 770,000 |
| | | 12 | | | 3,989,580 | 635,000 | | | | 635,000 |
| | | 17 | | | 71,000 | 105,000 | 30,000 | | | 135,000 |
| Total Expenditure | | | | | 17,556,815 | 14,313,000 | 13,273,000 | 17,716,000 | 3,726,000 | 49,028,000 |
| Total Financing | | | | | 17,556,815 | 14,313,000 | 13,273,000 | 17,716,000 | 3,726,000 | 49,028,000 |
| Domestic | | | | | 2,237,795 | 2,453,000 | 1,453,000 | 953,000 | 881,000 | 5,740,000 |
| 11 | Domestic Funds | | | | 852,419 | 908,000 | 705,000 | 678,000 | 691,000 | 2,982,000 |
| 17 | Foreign Finance Associated Costs | | | | 1,385,376 | 1,545,000 | 748,000 | 275,000 | 190,000 | 2,758,000 |
| Foreign | | | | | 15,319,020 | 11,860,000 | 11,820,000 | 16,763,000 | 2,845,000 | 43,288,000 |
| 12 | Foreign Loans | | | | 15,319,020 | 11,860,000 | 11,820,000 | 16,763,000 | 2,845,000 | 43,288,000 |

HEAD - 117 Minister of Highways & Road Development and Petroleum Resources Development

02 - Development Activities

07 - Natural Disaster Affected Roads Rehabilitation

| | | | | Rs '000 | | | | | | |
|------------------------|----------------------------------|------|--------------|--|------------------|------------------|------------------|------------------|------|-------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Capital Expenditure | 1,353,208 | 3,155,000 | 1,600,000 | 5,970,000 | | 10,725,000 |
| 8 | | | | Pro - Poor Eastern Infrastructure Development (GOSL- Japan) | | 723,000 | | | | 723,000 |
| | 2506 | | | Infrastructure Development | | 723,000 | | | | 723,000 |
| 13 | | | | Landslide Disaster Protection Project of National Road Network (GOSL- JICA) | 1,353,208 | 2,432,000 | 1,600,000 | 5,970,000 | | 10,002,000 |
| | 2506 | | | Infrastructure Development | 1,353,208 | 2,432,000 | 1,600,000 | 5,970,000 | | 10,002,000 |
| | | 12 | | | 1,212,798 | 2,000,000 | 1,000,000 | 4,711,000 | | 7,711,000 |
| | | 17 | | | 140,410 | 432,000 | 600,000 | 1,259,000 | | 2,291,000 |
| | | | | Total Expenditure | 1,353,208 | 3,155,000 | 1,600,000 | 5,970,000 | | 10,725,000 |
| Total Financing | | | | | 1,353,208 | 3,155,000 | 1,600,000 | 5,970,000 | | 10,725,000 |
| Domestic | | | | | 140,410 | 1,155,000 | 600,000 | 1,259,000 | | 3,014,000 |
| 11 | Domestic Funds | | | | | 723,000 | | | | 723,000 |
| 17 | Foreign Finance Associated Costs | | | | 140,410 | 432,000 | 600,000 | 1,259,000 | | 2,291,000 |
| Foreign | | | | | 1,212,798 | 2,000,000 | 1,000,000 | 4,711,000 | | 7,711,000 |
| 12 | Foreign Loans | | | | 1,212,798 | 2,000,000 | 1,000,000 | 4,711,000 | | 7,711,000 |

HEAD - 117 Minister of Highways & Road Development and Petroleum Resources Development

02 - Development Activities

08 - Institutional Support

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 Projections | | 2018 - 2021 Total |
|------------------------|----------------|------|--------------|---|------------------|---------------------|------------------|-------------------------|------------------|-------------------|
| | | | | | | | | 2020 | 2021 | |
| | | | | Capital Expenditure | 6,108,800 | 6,112,000 | 6,500,000 | 7,000,000 | 7,500,000 | 27,112,000 |
| 1 | | | | Contribution to Road Development Authority | 6,108,800 | 6,112,000 | 6,500,000 | 7,000,000 | 7,500,000 | 27,112,000 |
| | 2201 | | | Public Institutions | 6,108,800 | 6,112,000 | 6,500,000 | 7,000,000 | 7,500,000 | 27,112,000 |
| | | | | Total Expenditure | 6,108,800 | 6,112,000 | 6,500,000 | 7,000,000 | 7,500,000 | 27,112,000 |
| Total Financing | | | | | 6,108,800 | 6,112,000 | 6,500,000 | 7,000,000 | 7,500,000 | 27,112,000 |
| Domestic | | | | | 6,108,800 | 6,112,000 | 6,500,000 | 7,000,000 | 7,500,000 | 27,112,000 |
| 11 | Domestic Funds | | | | 6,108,800 | 6,112,000 | 6,500,000 | 7,000,000 | 7,500,000 | 27,112,000 |

HEAD - 117 Minister of Highways & Road Development and Petroleum Resources Development

02 - Development Activities

09 - Rural Road Reawakening (Maga Neguma)

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|------------------------|----------------|------|--------------|--|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | | | | 2020 | 2021 | |
| | | | | Capital Expenditure | 1,512,056 | 3,100,330 | 1,000,000 | 1,200,000 | 1,400,000 | 6,700,330 |
| 1 | | | | Rural Road Reawakening Programme (Maga Neguma) | 293,916 | 3,100,330 | 1,000,000 | 1,200,000 | 1,400,000 | 6,700,330 |
| | 2506 | | | Infrastructure Development | 293,916 | 3,100,330 | 1,000,000 | 1,200,000 | 1,400,000 | 6,700,330 |
| 7 | | | | Development of 1,000 Km of rural road length in rural areas | 1,218,140 | | | | | |
| | 2506 | | | Infrastructure Development | 1,218,140 | | | | | |
| | | | | Total Expenditure | 1,512,056 | 3,100,330 | 1,000,000 | 1,200,000 | 1,400,000 | 6,700,330 |
| Total Financing | | | | | 1,512,056 | 3,100,330 | 1,000,000 | 1,200,000 | 1,400,000 | 6,700,330 |
| Domestic | | | | | 1,512,056 | 3,100,330 | 1,000,000 | 1,200,000 | 1,400,000 | 6,700,330 |
| 11 | Domestic Funds | | | | 1,512,056 | 3,100,330 | 1,000,000 | 1,200,000 | 1,400,000 | 6,700,330 |

HEAD - 117 Minister of Highways & Road Development and Petroleum Resources Development

02 - Development Activities

17 - Public Institutions

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|------------------------|----------------|------|--------------|---|----------------|---------------------|----------------|----------------|----------------|-------------------|
| | | | | | | | | 2020 | 2021 | |
| | | | | Recurrent Expenditure | 84,373 | 94,000 | 90,000 | 92,000 | 96,000 | 372,000 |
| 1 | | | | Petroleum Resources Development Secretariat | 84,373 | 94,000 | 90,000 | 92,000 | 96,000 | 372,000 |
| | 1508 | | | Other | 84,373 | 94,000 | 90,000 | 92,000 | 96,000 | 372,000 |
| | | | | Capital Expenditure | 71,103 | 70,400 | 53,100 | 55,000 | 55,000 | 233,500 |
| 1 | | | | Petroleum Resources Development Secretariat | 41,853 | 50,000 | 53,100 | 55,000 | 55,000 | 213,100 |
| | 2202 | | | Development Assistance | 41,853 | 50,000 | 53,100 | 55,000 | 55,000 | 213,100 |
| 2 | | | | Polipto Lanka (Pvt) Ltd | 29,250 | 20,400 | | | | 20,400 |
| | 2201 | | | Public Institutions | 29,250 | 20,400 | | | | 20,400 |
| | | | | Total Expenditure | 155,476 | 164,400 | 143,100 | 147,000 | 151,000 | 605,500 |
| Total Financing | | | | | 155,476 | 164,400 | 143,100 | 147,000 | 151,000 | 605,500 |
| Domestic | | | | | 155,476 | 164,400 | 143,100 | 147,000 | 151,000 | 605,500 |
| 11 | Domestic Funds | | | | 155,476 | 164,400 | 143,100 | 147,000 | 151,000 | 605,500 |

**Ministry of Agriculture, Rural Economic
Affairs, Livestock Development, Irrigation
and Fisheries & Aquatic Resources
Development**

ESTIMATES 2019

Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects
Ensuring domestic food security
Undertaking activities related to paddy lands
Providing welfare of farmer community, and social security matters
Popularizing organic fertilizer production and toxin free farming
Development and management of marine, brackish water and fresh water fisheries and marine
fish farming
Management and operation of state owned fishing crafts
Development and management of fishery activities in the exclusive economic zone
Expansion of research in the fisheries and livestock sectors
Provision of financial assistance for rural economic activities
Provision of necessary facilities to enhance production in the livestock sector
Promotion, propagation and development of livestock related products
Development of irrigation industry of Sri Lanka in conformity with the national policy
Adopting necessary measures for providing a systematic water supply for agriculture
Specifically determining the catchment areas and adopting necessary measures for their
conservation and development in a sustainable manner
Developing strategies for controlling water pollution and protection of water quality
Implementation of irrigation development programmes
Formulation of programmes and projects for conservation of underground water sources

Departments

Department of Agriculture
Department of Agrarian Development
Department of Fisheries and Aquatic Resources
Department of Animal Production and Health
Department of Irrigation

Public Enterprises

National Fertilizer Secretariat
Agriculture and Agrarian Insurance Board
Hector Kobbekaduwa Agrarian Research and Training Institute
Sri Lanka Council for Agricultural Research Policy
Institute of Post-Harvest Technology
Ceylon Fertilizer Company Ltd
Colombo Commercial Fertilizer Company
Janatha Fertilizer Enterprises Ltd
Lanka Phosphate Company Ltd
Paddy Marketing Board
National Agricultural Diversification and Settlement Authority (Hadabima Authority)

National Aquaculture Development Authority
Ceylon Fishery Harbors Corporation
Cey-Nor Foundation (Pvt.) Ltd
Ceylon Fisheries Corporation
National Aquatic Resources Research and Development Agency
National Livestock Development Board and associated companies
Milco (Pvt.) Ltd
Mahaweli Livestock Enterprises(Pvt.) Ltd
Regional Economic Centres
Water Resources Board

Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

(a) General Information

(i) Basic Information

| Description | No. |
|--|-----|
| No. of Agriculture Schools | 11 |
| No. of Agriculture Research Institutes and Regional Research Centers | 34 |
| No. of Research Farms | 2 |
| No. of Government Seed Farms | 27 |
| No. of In-Service Training Institutions and Centers | 3 |

Source : Department of Agriculture

(ii) Fertilizer Subsidy

| Year | Expenditure (Rs.Mn.) | Beneficiaries (Farmers) | Fertilizer Issued (Mt)000' |
|----------------|----------------------|-------------------------|----------------------------|
| 2012 | 36,456 | 1,696,624 | 399 |
| 2013 | 19,706 | 1,600,352 | 300 |
| 2014 | 31,802 | 1,536,710 | 289 |
| 2015 | 35,000 | 1,595,185 | 341 |
| 2016 | 37,500 | 713,257 | - |
| 2017 | 35,000 | 1,606,884 | - |
| 2017/18 (Maha) | 32,500 | 739,676 | 107 |

Source: Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

(iii) Average Yield per Hectare, 2017

| Item | MT/Ha (2017) | Item | MT/Ha (2017) |
|-----------|--------------|---------------|--------------|
| Paddy | 4.3 | Green Gram | 1.3 |
| Potatoes | 16.5 | Black Gram | 0.8 |
| Chillie | 4.7 | Maize | 3.7 |
| Red Onion | 13.9 | Ginger | 0.9 |
| Big Onion | 17.7 | Finger Millet | 1.3 |
| Soya Bean | 1.7 | Ground Nut | 1.8 |
| Cowpea | 1.3 | | |

Source: Department of Census and Statistics

(iv) Irrigation Schemes

| | Major Irrigation Schemes | Medium Irrigation Schemes |
|----------|--------------------------|---------------------------|
| Tanks | 58 | 175 |
| Anicuts | 19 | 89 |
| Drainage | 5 | 5 |
| Lift | - | 3 |

Source: Department of Irrigation

(v) Irrigable Extent and Paddy Production

| Season | Irrigable Extent (Ha) | Cropping Intensity (%) | Paddy Production (Mt/Ha) |
|-----------------------|-----------------------|------------------------|--------------------------|
| Maha 2015/16 | 246,692 | 0.81 | 5.8 |
| Yala 2016 | 207,309 | 0.68 | 5.2 |
| Maha 2016/17 | 222,588 | 0.73 | 5.5 |
| Yala 2017 | 176,558 | 0.58 | 5 |
| Maha 2017/18 | 254,646 | 0.84 | 5.8 |
| Yala 2018 | 195,662 | 0.64 | - |
| Maha 2018/19 (Target) | 304,955 | - | - |

Source: Department of Irrigation

(vi) Fisheries Resources and Facilities

| Sea Area | |
|--------------------------------------|-------|
| Territorial Sea (N.M.) | 12 |
| Contiguous Zone (N.M.) | 24 |
| Coast Line (Km) | 1,585 |
| Infrastructure Facilities | |
| Fishery Harbours in Operation | 20 |
| Anchorage | 58 |
| Minor Fish Landing Centers | 890 |
| Active Ice Plants | 90 |
| Ice Production Capacity (Mt per day) | 2,788 |
| Cool Rooms | 43 |
| Cool Rooms Capacity (Mt per day) | 2,112 |
| Boat Manufacturing Yards | 42 |
| Fishing Gear Factories | 8 |

Source: Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

| Inland & Aquaculture Resources | |
|---|---------|
| Lagoons Estuaries (Hectares) | 158,000 |
| Mangrove zones, Mud flats (Hectares) | 71,000 |
| Perennial Reservoirs (Hectares) | 155,000 |
| Fishing Fleet (Operational) | |
| Multi Day Boats | 4,447 |
| Inboard Single Day Boats | 876 |
| Outboard Motor Fiber Reinforced Plastic | 23,962 |
| Motorized Traditional Boats- (MTRB) | 2,720 |
| Non- Motorized Traditional Boats | 21,963 |
| Total Marine Fishing Fleet | 53,988 |
| Beach Seines | 1,174 |
| Inland Fishing Fleet | 8,540 |

(b) Major Development Projects

| Name of the Project | Total Estimated Cost | Project Period | Financing Source | Cumulative Expenditure Up to 31.12.2018 (Rs. Mn) | 2019 Allocation (Rs. Mn) | 2019 Targets | Key Performance Indicator | Major Targets of SDGs |
|---|----------------------|----------------|------------------|--|---|--|---|-----------------------|
| Agriculture Sector | | | | | | | | |
| Development of Minor Irrigation Systems & Abandoned Paddy Lands | Annual Programme | Domestic | - | 2,960 | Implement 1324 projects to regulate the water supply for paddy cultivation and other crops by rehabilitating abandoned tanks, village tanks, canals, anicuts, agriculture roads | No. of abandoned tanks, village tanks, canals, anicuts and agriculture roads rehabilitated | 2.3 Double the agricultural productivity and incomes of small-scale food producers 2.4 Ensure sustainable food production systems 6.4 Substantially increase water-use efficiency across all sectors 6.5 Implement integrated water resources management | |
| Special Programme for Food Security | Annual Programme | Domestic | - | 1,000 | Implement 28 activities/projects under National Food Production Programme | No. of activities/projects implemented under National Food Production Programme | 2.1 Ensure access by all people to safe, nutritious and sufficient food all year round | |

| Name of the Project | Total Estimated Cost | Project Period | Financing Source | Cumulative Expenditure Up to 31.12.2018 (Rs. Mn) | 2019 Allocation (Rs. Mn) | 2019 Targets | Key Performance Indicator | Major Targets of SDGs |
|---|----------------------|----------------|------------------|--|--------------------------|---|--|--|
| Promotion of Local Seed Potato Production | Annual Programme | 2017-2021 | Domestic | - | 50 | Increase the local seed potato production by high tech infrastructure facilities in 5 potato farms | Increased number of the amount of local potato seed production Percentage of improvement of infrastructure facilities of Potato farms | 2.3 Double the agricultural productivity and incomes of small-scale food producers |
| Agriculture Sector Modernization Project | Rs.9,374 Mn | 2017-2021 | Foreign | 616 | 520 | Implement programs for Individual farmer capacity building and capacity building of Farmer Producer Organizations (FPO) | No. of Direct Beneficiaries from project intervention | 1.1 Eradicate extreme poverty for all people everywhere 2.1 Ensure access by all people to safe, nutritious and sufficient food all year around 2.2 End all forms of malnutrition 12.9 Support developing countries to strengthen their scientific capacity to achieve sustainable patterns of consumption and production |
| | | | | | | Establish Village level storage and product handling facilities | No. of product handling facilities established | |
| | | | | | | Establish Modern Agriculture Technology Parks | No. of technology parks completed and handed over | |
| Irrigation Sector | | | | | | | | |
| Climate Resilience Improvement Project | USD 110 Mn | 2014-2020 | Foreign | 9,615 | 7,318 | Complete construction of bridges, road-landslide mitigation and Mahaweli contract packages | Percentage of targeted work, completed | 13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters |
| Yan Oya Project | Rs.34,000 Mn | 2012-2020 | Domestic | 23,909 | 4,500 | Complete main canals of left and right banks | Percentage of construction work completed | 2.4 Ensure sustainable food production systems |
| | | | | | | Complete 65% of resettlement and granting of compensations | Percentage of resettlements and granting of compensations for the eligible | |

| Name of the Project | Total Estimated Cost | Project Period | Financing Source | Cumulative Expenditure Up to 31.12.2018 (Rs. Mn) | 2019 Allocation (Rs. Mn) | 2019 Targets | Key Performance Indicator | Major Targets of SDGs |
|---|----------------------|----------------|------------------|--|--------------------------|---|--|--|
| Pilot project to monitor ground water in Polonnaruwa, Mannar, Vavuniya, Monaragala, Ampara, Hambantota, Anuradhapura and Batticaloa | Euro 20.6 Mn | 2018-2021 | Foreign | 1,991 | 2,152 | Complete the geological survey | Completed survey | 6.4 Substantially increase water-use efficiency and ensure sustainable withdrawals and supply of freshwater 6.5 Implement integrated water resources management |
| Rural Economic Affairs, Livestock Development and Fisheries Sector | | | | | | | | |
| Development & Rehabilitation of Fishery Harbours, Anchorages and Landing Sites | Rs.5,866 Mn | 2017-2030 | Domestic | 3,982 | 1,000 | Develop 8 harbours & anchorages | No. of fishery harbours & anchorages developed | 14.7 Increase the economic benefits from the sustainable use of marine resources |
| Northern Province Sustainable Fisheries Development Project (ADB/GOSL) | Rs.36,582 Mn | 2017-2023 | Foreign | 115 | 700 | Improve food security and income of fishing community | No. of projects implemented | 14.7 Increase the economic benefits from the sustainable use of marine resources |
| Establish Integrated Inland Fishery Villages "Wawak Sahitha Gamak Programme" | Rs.1500 Mn | 2017-2019 | Domestic | 438 | 200 | Development of infrastructure facilities in fishery sub sectors | No. of projects completed | 14.7 Increase the economic benefits from the sustainable use of marine resources |
| Cleaning 10 Lagoons | Rs.1,500 Mn | 2018-2019 | Domestic | 172 | 500 | Improvement of 10 selected lagoons islandwide | No. of projects completed | 14.7 Increase the economic benefits from the sustainable use of marine resources |
| Establishment of a Dairy Processing Plant at Badalgama | Euro 64 Mn | 2016-2019* | Foreign | 11,851 | 1,900 | Construction of the Dairy processing plant and installation of machines | % of completion of the project | 2.1 End hunger and ensure access by all people in particular, the poor people in vulnerable situations to safe nutritious and sufficient food all year round |
| Development of Mini Dairy Cooperative Societies | Euro 13.9 Mn | 2019-2021** | Foreign | - | 600 | Assist identified dairy cooperative societies in selected areas | No. of dairy societies involved | 2.1 End hunger and ensure access by all people in particular, the poor people in vulnerable situations to safe nutritious and sufficient food all year round |

* Project has been granted with one year extension period

**Contract Agreement has been signed on 27 February 2019. Project period is revised to 2019-2021.

(c) Employment Profile

| Ministry/ Department / Institution | Actual cadre as at 30.06.2018 | | | | | Total |
|--|-------------------------------|------------|---------------|---------------|--------------|---------------|
| | A | B | C | D | Other | |
| Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development | 208 | 44 | 1,978 | 335 | 45 | 2,610 |
| Department of Agrarian Development | 71 | 505 | 13,039 | 546 | - | 14,161 |
| Department of Agriculture | 433 | 74 | 2,806 | 5,328 | 1,482 | 10,123 |
| Department of Irrigation | 278 | 20 | 1,984 | 3,293 | - | 5,575 |
| Department of Fisheries and Aquatic Resources | 37 | 59 | 577 | 71 | - | 744 |
| Department of Animal production & Health | 129 | 18 | 293 | 306 | - | 746 |
| Hector Kobbekaduwa Agrarian Research and Training Institute | 6 | 42 | 89 | 45 | - | 182 |
| National Institute of Post-Harvest Management | 32 | 4 | 40 | 60 | - | 136 |
| Sri Lanka Council for Agricultural Research Policy | 9 | 1 | 16 | 6 | - | 32 |
| National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board) | 5 | 1 | 14 | 39 | - | 59 |
| Agriculture and Agrarian Insurance Board | 44 | - | 168 | 65 | - | 277 |
| Paddy Marketing Board | 9 | 23 | 150 | 12 | - | 194 |
| Hadabima Authority of Sri Lanka | 5 | 16 | 50 | 39 | - | 110 |
| National Aquaculture Development Authority of Sri Lanka | 32 | 79 | 195 | 383 | - | 689 |
| National Aquatic Resources Research and Development Agency | 98 | 21 | 110 | 135 | - | 364 |
| Water Resources Board | 44 | 17 | 48 | 174 | 30 | 313 |
| Total | 1,440 | 924 | 21,557 | 10,837 | 1,557 | 36,315 |

**Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries &
Aquatic Resources Development**

Summary

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | Rs '000 |
|--|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | Projections | | 2018 - 2021 Total |
| Recurrent Expenditure | 55,609,778 | 52,842,457 | 58,575,456 | 60,602,113 | 61,487,124 | 233,507,150 |
| Personal Emoluments | 14,855,243 | 16,263,772 | 15,775,311 | 17,625,916 | 18,255,556 | 67,920,555 |
| Salaries and Wages | 8,476,657 | 10,722,038 | 11,652,336 | 14,146,504 | 14,696,951 | 51,217,829 |
| Overtime and Holiday Payments | 110,347 | 174,101 | 155,820 | 170,012 | 178,905 | 678,838 |
| Other Allowances | 6,268,239 | 5,367,633 | 3,967,155 | 3,309,400 | 3,379,700 | 16,023,888 |
| Travelling Expenses | 215,404 | 247,915 | 239,400 | 251,341 | 261,192 | 999,848 |
| Domestic | 147,503 | 190,650 | 193,100 | 201,562 | 208,415 | 793,727 |
| Foreign | 67,901 | 57,265 | 46,300 | 49,779 | 52,777 | 206,121 |
| Supplies | 385,176 | 411,708 | 407,592 | 436,179 | 455,126 | 1,710,605 |
| Stationery and Office Requisites | 110,231 | 104,430 | 104,200 | 110,176 | 116,205 | 435,011 |
| Fuel | 195,613 | 211,965 | 208,750 | 227,750 | 237,287 | 885,752 |
| Diets and Uniforms | 53,554 | 62,187 | 63,292 | 65,572 | 67,844 | 258,895 |
| Medical Supplies | 338 | 375 | 700 | 750 | 800 | 2,625 |
| Other | 25,439 | 32,751 | 30,650 | 31,931 | 32,990 | 128,322 |
| Maintenance Expenditure | 200,376 | 217,544 | 198,050 | 207,372 | 217,031 | 839,997 |
| Vehicles | 170,520 | 178,282 | 161,850 | 168,538 | 175,351 | 684,021 |
| Plant and Machinery | 21,099 | 24,527 | 25,000 | 26,731 | 28,570 | 104,828 |
| Buildings and Structures | 8,757 | 14,735 | 11,200 | 12,103 | 13,110 | 51,148 |
| Services | 1,086,191 | 1,619,002 | 1,035,273 | 999,130 | 983,839 | 4,637,244 |
| Transport | 37,981 | 81,941 | 80,400 | 74,200 | 78,336 | 314,877 |
| Postal and Communication | 136,415 | 124,235 | 117,200 | 121,467 | 126,489 | 489,391 |
| Electricity & Water | 209,309 | 212,630 | 223,405 | 232,357 | 241,158 | 909,550 |
| Rents and Local Taxes | 482,389 | 436,923 | 250,918 | 194,624 | 166,231 | 1,048,696 |
| Lease Rental for Vehicles Procured Under Operational Leasing | 3,198 | 48,413 | 119,300 | 121,880 | 127,119 | 416,712 |
| Other | 216,900 | 714,860 | 244,050 | 254,602 | 244,506 | 1,458,018 |
| Transfers | 38,857,504 | 34,058,351 | 40,897,980 | 41,069,700 | 41,301,423 | 157,327,454 |
| Welfare Programmes | 3,640,503 | 102,400 | 2,000 | 2,100 | 2,200 | 108,700 |
| Retirements Benefits | 1,136 | 1,000 | 1,150 | 1,000 | 1,100 | 4,250 |
| Public Institutions | 4,548,270 | 5,100,630 | 5,497,000 | 5,651,000 | 5,868,000 | 22,116,630 |
| Development Subsidies | 30,487,622 | 28,645,197 | 35,134,530 | 35,139,166 | 35,143,896 | 134,062,789 |
| Subscriptions and Contributions Fee | 76,080 | 88,424 | 127,550 | 131,763 | 134,732 | 482,469 |
| Property Loan Interest to Public Servants | 102,606 | 118,325 | 104,750 | 108,571 | 112,295 | 443,941 |
| Other | 1,286 | 2,375 | 31,000 | 36,100 | 39,200 | 108,675 |
| Other Recurrent Expenditure | 9,884 | 24,165 | 21,850 | 12,475 | 12,957 | 71,447 |
| Losses and Write off | | 11,847 | | | | 11,847 |
| Implementation of the Official Languages Policy | 9,884 | 12,318 | 21,850 | 12,475 | 12,957 | 59,600 |
| Capital Expenditure | 32,049,924 | 52,920,794 | 51,994,390 | 64,919,590 | 52,144,479 | 221,979,253 |
| Rehabilitation and Improvement of Capital Assets | 2,525,757 | 3,427,476 | 3,360,850 | 3,726,997 | 3,921,669 | 14,436,992 |
| Buildings and Structures | 2,273,514 | 3,097,368 | 3,067,750 | 3,418,366 | 3,596,041 | 13,179,525 |
| Plant, Machinery and Equipment | 116,054 | 149,094 | 128,850 | 136,293 | 143,722 | 557,959 |
| Vehicles | 136,189 | 181,014 | 164,250 | 172,338 | 181,906 | 699,508 |
| Acquisition of Capital Assets | 12,334,015 | 10,855,680 | 11,886,600 | 11,493,366 | 9,434,628 | 43,670,274 |
| Vehicles | 170,489 | 17,600 | | | | 17,600 |
| Furniture and Office Equipment | 175,179 | 301,514 | 115,186 | 122,524 | 129,041 | 668,265 |
| Plant, Machinery and Equipment | 285,200 | 469,291 | 690,314 | 435,092 | 468,132 | 2,062,829 |
| Buildings and Structures | 4,061,606 | 1,067,644 | 763,000 | 372,910 | 390,931 | 2,594,485 |
| Land and Land Improvements | 7,641,218 | 8,971,331 | 10,313,000 | 10,562,740 | 8,446,424 | 38,293,495 |
| Software Development | 323 | 28,300 | 5,100 | 100 | 100 | 33,600 |

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|--|-------------------|---------------------------|--------------------|--------------------|--------------------|----------------------|
| | | | | Projections | | |
| Capital Transfers | 825,717 | 3,430,291 | 2,533,000 | 2,608,800 | 2,666,000 | 11,238,091 |
| Public Institutions | 811,691 | 1,212,700 | 1,014,000 | 1,088,500 | 1,144,500 | 4,459,700 |
| Development Assistance | 14,026 | 2,217,591 | 1,519,000 | 1,520,300 | 1,521,500 | 6,778,391 |
| Acquisition of Financial Assets | 671,959 | | | | | |
| On - Lending | 671,959 | | | | | |
| Capacity Building | 104,431 | 132,174 | 117,200 | 124,447 | 129,626 | 503,447 |
| Staff Training | 104,431 | 132,174 | 117,200 | 124,447 | 129,626 | 503,447 |
| Other Capital Expenditure | 15,588,044 | 35,075,173 | 34,096,740 | 46,965,980 | 35,992,556 | 152,130,449 |
| Contingency Services | 3,453 | 6,500 | 6,000 | 6,500 | 7,000 | 26,000 |
| Procurement Preparedness | 3,779 | 6,000 | 3,800 | 4,000 | 4,200 | 18,000 |
| Infrastructure Development | 12,473,489 | 23,350,186 | 25,926,040 | 35,133,450 | 28,010,400 | 112,420,076 |
| Research and Development | 1,010,556 | 7,903,080 | 6,184,100 | 9,850,500 | 7,447,395 | 31,385,075 |
| Other | 2,096,767 | 3,809,407 | 1,976,800 | 1,971,530 | 523,561 | 8,281,298 |
| Total Expenditure | 87,659,702 | 105,763,251 | 110,569,846 | 125,521,703 | 113,631,603 | 455,486,403 |
| Total Financing | 87,659,702 | 105,763,251 | 110,569,846 | 125,521,703 | 113,631,603 | 455,486,403 |
| Domestic | 78,446,846 | 95,497,664 | 90,967,536 | 93,995,703 | 90,804,153 | 371,265,056 |
| Foreign | 9,212,856 | 10,265,587 | 19,602,310 | 31,526,000 | 22,827,450 | 84,221,347 |

**Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries &
Aquatic Resources Development
Programme Summary**

| Head No | Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|-------------|---|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | | Projections | | |
| 118- | Minister of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development | | | | | | |
| | Operational Activities | 5,659,131 | 3,206,966 | 1,839,129 | 1,477,759 | 1,523,638 | 8,047,492 |
| | Recurrent Expenditure | 5,156,986 | 2,262,231 | 1,329,579 | 1,361,086 | 1,402,072 | 6,354,968 |
| | Capital Expenditure | 502,144 | 944,735 | 509,550 | 116,673 | 121,566 | 1,692,524 |
| | Development Activities | 54,521,274 | 67,856,139 | 73,595,794 | 88,076,700 | 76,891,715 | 306,420,348 |
| | Recurrent Expenditure | 35,696,427 | 34,262,711 | 41,384,154 | 41,629,790 | 41,889,121 | 159,165,776 |
| | Capital Expenditure | 18,824,847 | 33,593,428 | 32,211,640 | 46,446,910 | 35,002,594 | 147,254,572 |
| | Total Expenditure | 60,180,405 | 71,063,105 | 75,434,923 | 89,554,459 | 78,415,353 | 314,467,840 |
| | Recurrent Expenditure | 40,853,414 | 36,524,942 | 42,713,733 | 42,990,876 | 43,291,193 | 165,520,744 |
| | Capital Expenditure | 19,326,991 | 34,538,163 | 32,721,190 | 46,563,583 | 35,124,160 | 148,947,096 |
| 281- | Department of Agrarian Development | | | | | | |
| | Operational Activities | 475,364 | 577,351 | 607,100 | 653,705 | 672,148 | 2,510,304 |
| | Recurrent Expenditure | 444,278 | 486,350 | 509,100 | 552,870 | 569,456 | 2,117,776 |
| | Capital Expenditure | 31,085 | 91,001 | 98,000 | 100,835 | 102,692 | 392,528 |
| | Development Activities | 7,092,527 | 9,039,543 | 10,303,100 | 9,434,799 | 10,212,943 | 38,990,385 |
| | Recurrent Expenditure | 6,254,577 | 6,341,250 | 6,422,100 | 7,029,609 | 7,240,497 | 27,033,456 |
| | Capital Expenditure | 837,950 | 2,698,293 | 3,881,000 | 2,405,190 | 2,972,446 | 11,956,929 |
| | Total Expenditure | 7,567,891 | 9,616,894 | 10,910,200 | 10,088,504 | 10,885,091 | 41,500,689 |
| | Recurrent Expenditure | 6,698,856 | 6,827,600 | 6,931,200 | 7,582,479 | 7,809,953 | 29,151,232 |
| | Capital Expenditure | 869,035 | 2,789,294 | 3,979,000 | 2,506,025 | 3,075,138 | 12,349,457 |
| 282- | Department of Irrigation | | | | | | |
| | Operational Activities | 676,373 | 706,960 | 783,940 | 847,550 | 878,200 | 3,216,650 |
| | Recurrent Expenditure | 631,620 | 659,960 | 733,090 | 795,150 | 823,950 | 3,012,150 |
| | Capital Expenditure | 44,753 | 47,000 | 50,850 | 52,400 | 54,250 | 204,500 |
| | Development Activities | 11,752,401 | 13,883,910 | 15,363,650 | 16,024,350 | 14,066,920 | 59,338,830 |
| | Recurrent Expenditure | 2,198,342 | 2,455,710 | 2,345,850 | 2,571,850 | 2,650,720 | 10,024,130 |
| | Capital Expenditure | 9,554,059 | 11,428,200 | 13,017,800 | 13,452,500 | 11,416,200 | 49,314,700 |
| | Total Expenditure | 12,428,774 | 14,590,870 | 16,147,590 | 16,871,900 | 14,945,120 | 62,555,480 |
| | Recurrent Expenditure | 2,829,962 | 3,115,670 | 3,078,940 | 3,367,000 | 3,474,670 | 13,036,280 |
| | Capital Expenditure | 9,598,812 | 11,475,200 | 13,068,650 | 13,504,900 | 11,470,450 | 49,519,200 |
| 285- | Department of Agriculture | | | | | | |
| | Operational Activities | 459,288 | 660,247 | 563,429 | 607,112 | 625,321 | 2,456,109 |
| | Recurrent Expenditure | 424,271 | 558,740 | 482,279 | 523,527 | 539,228 | 2,103,774 |
| | Capital Expenditure | 35,016 | 101,507 | 81,150 | 83,585 | 86,093 | 352,335 |
| | Development Activities | 5,218,453 | 6,800,729 | 5,560,904 | 6,317,928 | 6,555,218 | 25,234,779 |
| | Recurrent Expenditure | 3,825,388 | 4,769,190 | 4,278,904 | 4,951,631 | 5,100,180 | 19,099,905 |
| | Capital Expenditure | 1,393,065 | 2,031,539 | 1,282,000 | 1,366,297 | 1,455,038 | 6,134,874 |
| | Total Expenditure | 5,677,740 | 7,460,976 | 6,124,333 | 6,925,040 | 7,180,539 | 27,690,888 |
| | Recurrent Expenditure | 4,249,659 | 5,327,930 | 4,761,183 | 5,475,158 | 5,639,408 | 21,203,679 |
| | Capital Expenditure | 1,428,081 | 2,133,046 | 1,363,150 | 1,449,882 | 1,541,131 | 6,487,209 |
| 290- | Department of Fisheries and Aquatic Resources | | | | | | |
| | Operational Activities | 892,931 | 1,325,706 | 654,800 | 699,800 | 754,000 | 3,434,306 |
| | Recurrent Expenditure | 465,815 | 505,615 | 516,400 | 559,600 | 606,900 | 2,188,515 |
| | Capital Expenditure | 427,116 | 820,091 | 138,400 | 140,200 | 147,100 | 1,245,791 |
| | Total Expenditure | 892,931 | 1,325,706 | 654,800 | 699,800 | 754,000 | 3,434,306 |

| Head No | Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|-------------|---|-------------------|---------------------------|--------------------|--------------------|--------------------|----------------------|
| | | | | | Projections | | |
| 292- | Department of Animal Production and Health | | | | | | |
| | Operational Activities | 561,153 | 718,700 | 644,000 | 700,400 | 741,400 | 2,804,500 |
| | Recurrent Expenditure | 512,073 | 540,700 | 574,000 | 627,000 | 665,000 | 2,406,700 |
| | Capital Expenditure | 49,081 | 178,000 | 70,000 | 73,400 | 76,400 | 397,800 |
| | Development Activities | 350,807 | 987,000 | 654,000 | 681,600 | 710,100 | 3,032,700 |
| | Capital Expenditure | 350,807 | 987,000 | 654,000 | 681,600 | 710,100 | 3,032,700 |
| | Total Expenditure | 911,960 | 1,705,700 | 1,298,000 | 1,382,000 | 1,451,500 | 5,837,200 |
| | Recurrent Expenditure | 512,073 | 540,700 | 574,000 | 627,000 | 665,000 | 2,406,700 |
| | Capital Expenditure | 399,887 | 1,165,000 | 724,000 | 755,000 | 786,500 | 3,430,500 |
| | Grand Total | 87,659,702 | 105,763,251 | 110,569,846 | 125,521,703 | 113,631,603 | 455,486,403 |
| | Total Recurrent | 55,609,778 | 52,842,457 | 58,575,456 | 60,602,113 | 61,487,124 | 233,507,150 |
| | Total Capital | 32,049,924 | 52,920,794 | 51,994,390 | 64,919,590 | 52,144,479 | 221,979,253 |

Head 118 - Minister of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

Summary

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018- 2021 Total |
|--|-------------------|---------------------------|-------------------|-------------------|-------------------|--------------------|------------------------|
| | | | | Projections | | | |
| Rs '000 | | | | | | | |
| Recurrent Expenditure | 40,853,414 | 36,524,942 | 42,713,733 | 42,990,876 | 43,291,193 | 165,520,744 | |
| Personal Emoluments | 1,329,455 | 1,390,226 | 1,413,150 | 1,554,465 | 1,637,185 | 5,995,026 | |
| Salaries and Wages | 751,501 | 908,966 | 1,054,350 | 1,216,885 | 1,287,098 | 4,467,299 | |
| Overtime and Holiday Payments | 37,399 | 47,852 | 48,200 | 53,630 | 55,937 | 205,619 | |
| Other Allowances | 540,555 | 433,408 | 310,600 | 283,950 | 294,150 | 1,322,108 | |
| Travelling Expenses | 58,020 | 54,529 | 45,600 | 50,734 | 54,037 | 204,900 | |
| Domestic | 22,114 | 23,990 | 21,800 | 24,434 | 25,626 | 95,850 | |
| Foreign | 35,907 | 30,539 | 23,800 | 26,300 | 28,411 | 109,050 | |
| Supplies | 101,222 | 109,999 | 96,602 | 105,974 | 110,804 | 423,379 | |
| Stationery and Office Requisites | 31,779 | 36,405 | 32,700 | 34,631 | 36,576 | 140,312 | |
| Fuel | 67,861 | 71,969 | 62,450 | 69,705 | 72,433 | 276,557 | |
| Diets and Uniforms | 782 | 1,149 | 1,102 | 1,236 | 1,381 | 4,868 | |
| Other | 800 | 476 | 350 | 402 | 414 | 1,642 | |
| Maintenance Expenditure | 83,353 | 97,244 | 74,400 | 78,667 | 82,807 | 333,118 | |
| Vehicles | 72,964 | 81,022 | 61,350 | 64,083 | 66,789 | 273,244 | |
| Plant and Machinery | 7,133 | 7,887 | 8,650 | 9,646 | 10,442 | 36,625 | |
| Buildings and Structures | 3,256 | 8,335 | 4,400 | 4,938 | 5,576 | 23,249 | |
| Services | 667,272 | 1,102,362 | 470,381 | 424,920 | 407,806 | 2,405,469 | |
| Transport | 19,740 | 34,397 | 21,100 | 23,070 | 24,549 | 103,116 | |
| Postal and Communication | 26,836 | 31,890 | 30,000 | 31,418 | 33,448 | 126,756 | |
| Electricity & Water | 54,894 | 52,187 | 56,850 | 59,855 | 62,835 | 231,727 | |
| Rents and Local Taxes | 455,423 | 412,673 | 229,031 | 171,750 | 142,359 | 955,813 | |
| Lease Rental for Vehicles Procured Under Operational Leasing | 3,198 | 8,405 | 33,700 | 34,780 | 36,083 | 112,968 | |
| Other | 107,181 | 562,810 | 99,700 | 104,047 | 108,532 | 875,089 | |
| Transfers | 38,613,762 | 33,769,934 | 40,612,150 | 40,774,511 | 40,996,845 | 156,153,440 | |
| Welfare Programmes | 3,640,041 | 100,000 | | | | 100,000 | |
| Retirements Benefits | 15 | | 200 | | | 200 | |
| Public Institutions | 4,548,270 | 5,100,630 | 5,497,000 | 5,651,000 | 5,868,000 | 22,116,630 | |
| Development Subsidies | 30,360,606 | 28,498,000 | 35,000,000 | 35,000,000 | 35,000,000 | 133,498,000 | |
| Subscriptions and Contributions Fee | 58,467 | 64,494 | 78,000 | 80,980 | 82,801 | 306,275 | |
| Property Loan Interest to Public Servants | 6,363 | 6,810 | 6,950 | 7,531 | 8,044 | 29,335 | |
| Other | | | 30,000 | 35,000 | 38,000 | 103,000 | |
| Other Recurrent Expenditure | 330 | 648 | 1,450 | 1,605 | 1,709 | 5,412 | |
| Implementation of the Official Languages Policy | 330 | 648 | 1,450 | 1,605 | 1,709 | 5,412 | |
| Capital Expenditure | 19,326,991 | 34,538,163 | 32,721,190 | 46,563,583 | 35,124,160 | 148,947,096 | |
| Rehabilitation and Improvement of Capital Assets | 249,346 | 159,577 | 65,600 | 70,642 | 79,943 | 375,762 | |
| Buildings and Structures | 207,068 | 110,727 | 28,100 | 30,566 | 34,982 | 204,375 | |
| Plant, Machinery and Equipment | 2,920 | 6,700 | 4,250 | 4,878 | 5,506 | 21,334 | |
| Vehicles | 39,358 | 42,150 | 33,250 | 35,198 | 39,455 | 150,053 | |
| Acquisition of Capital Assets | 4,544,807 | 1,311,705 | 870,950 | 605,661 | 691,583 | 3,479,899 | |
| Vehicles | 160,001 | 17,600 | | | | 17,600 | |
| Furniture and Office Equipment | 72,522 | 145,219 | 14,736 | 15,979 | 17,214 | 193,148 | |
| Plant, Machinery and Equipment | 15,785 | 16,638 | 10,114 | 11,082 | 12,269 | 50,103 | |
| Buildings and Structures | 3,862,211 | 711,800 | 521,000 | 125,500 | 132,000 | 1,490,300 | |
| Land and Land Improvements | 433,964 | 417,448 | 325,000 | 453,000 | 530,000 | 1,725,448 | |
| Software Development | 323 | 3,000 | 100 | 100 | 100 | 3,300 | |
| Capital Transfers | 817,876 | 3,425,200 | 2,529,000 | 2,604,500 | 2,661,500 | 11,220,200 | |
| Public Institutions | 811,691 | 1,212,700 | 1,014,000 | 1,088,500 | 1,144,500 | 4,459,700 | |
| Development Assistance | 6,185 | 2,212,500 | 1,515,000 | 1,516,000 | 1,517,000 | 6,760,500 | |
| Acquisition of Financial Assets | 671,959 | | | | | | |
| On - Lending | 671,959 | | | | | | |

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 | | 2018- 2021 Total |
|----------------------------------|-------------------|---------------------------|-------------------|-------------------|-------------------|------------------------|
| | | | | Projections | | |
| Capacity Building | 16,644 | 24,063 | 18,800 | 19,950 | 21,005 | 83,818 |
| Staff Training | 16,644 | 24,063 | 18,800 | 19,950 | 21,005 | 83,818 |
| Other Capital Expenditure | 13,026,358 | 29,617,618 | 29,236,840 | 43,262,830 | 31,670,129 | 133,787,417 |
| Infrastructure Development | 11,272,771 | 20,268,045 | 22,651,040 | 33,104,700 | 25,467,900 | 101,491,685 |
| Research and Development | 208,474 | 6,013,537 | 4,947,000 | 8,526,600 | 6,068,668 | 25,555,805 |
| Other | 1,545,114 | 3,336,036 | 1,638,800 | 1,631,530 | 133,561 | 6,739,927 |
| Total Expenditure | 60,180,405 | 71,063,105 | 75,434,923 | 89,554,459 | 78,415,353 | 314,467,840 |
| Total Financing | 60,180,405 | 71,063,105 | 75,434,923 | 89,554,459 | 78,415,353 | 314,467,840 |
| Domestic | 51,061,078 | 60,889,370 | 55,837,713 | 58,028,459 | 55,587,903 | 230,343,445 |
| Foreign | 9,119,327 | 10,173,735 | 19,597,210 | 31,526,000 | 22,827,450 | 84,124,395 |

Employment Profile

| Category | Approved | Actual |
|--|--------------|--------------|
| Senior Level | 591 | 492 |
| Tertiary Level | 234 | 248 |
| Secondary Level | 3,402 | 2,858 |
| Primary Level | 1,410 | 1,293 |
| Other (Casual/Temporary/Contract etc.) | 49 | 75 |
| Total | 5,686 | 4,966 |

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

Head 118 - Minister of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|---|----------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 134,361 | 144,605 | 49,016 | 52,110 | 53,673 | 299,404 |
| | | | | Personal Emoluments | 61,825 | 56,492 | 23,200 | 25,520 | 26,285 | 131,497 |
| | 1001 | | | Salaries and Wages | 31,169 | 31,332 | 13,700 | 16,040 | 16,521 | 77,593 |
| | 1002 | | | Overtime and Holiday Payments | 10,593 | 10,302 | 4,000 | 4,400 | 4,532 | 23,234 |
| | 1003 | | | Other Allowances | 20,063 | 14,858 | 5,500 | 5,080 | 5,232 | 30,670 |
| | | | | Travelling Expenses | 15,288 | 13,535 | 6,000 | 6,180 | 6,366 | 32,081 |
| | 1101 | | | Domestic | 5,122 | 4,255 | 2,000 | 2,060 | 2,122 | 10,437 |
| | 1102 | | | Foreign | 10,166 | 9,280 | 4,000 | 4,120 | 4,244 | 21,644 |
| | | | | Supplies | 25,162 | 25,064 | 10,816 | 11,140 | 11,475 | 58,495 |
| | 1201 | | | Stationery and Office Requisites | 4,138 | 4,640 | 1,800 | 1,854 | 1,910 | 10,204 |
| | 1202 | | | Fuel | 20,521 | 20,130 | 9,000 | 9,270 | 9,548 | 47,948 |
| | 1203 | | | Diets and Uniforms | 56 | 174 | 16 | 16 | 17 | 223 |
| | 1205 | | | Other | 447 | 120 | | | | 120 |
| | | | | Maintenance Expenditure | 16,966 | 22,700 | 4,900 | 5,047 | 5,198 | 37,845 |
| | 1301 | | | Vehicles | 15,709 | 19,650 | 4,200 | 4,326 | 4,456 | 32,632 |
| | 1302 | | | Plant and Machinery | 893 | 1,800 | 200 | 206 | 212 | 2,418 |
| | 1303 | | | Buildings and Structures | 364 | 1,250 | 500 | 515 | 530 | 2,795 |
| | | | | Services | 15,120 | 26,814 | 4,100 | 4,223 | 4,349 | 39,486 |
| | 1401 | | | Transport | 3,076 | 12,167 | | | | 12,167 |
| | 1402 | | | Postal and Communication | 4,249 | 5,300 | 1,600 | 1,648 | 1,697 | 10,245 |
| | 1403 | | | Electricity & Water | 3,727 | 4,097 | 1,500 | 1,545 | 1,591 | 8,733 |
| | 1404 | | | Rents and Local Taxes | 50 | | | | | |
| | 1409 | | | Other | 4,018 | 5,250 | 1,000 | 1,030 | 1,061 | 8,341 |
| | | | | Capital Expenditure | 98,628 | 31,362 | 4,600 | 4,738 | 4,880 | 45,580 |
| | | | | Rehabilitation and Improvement of Capital Assets | 15,048 | 18,202 | 2,600 | 2,678 | 2,758 | 26,238 |
| | 2001 | | | Buildings and Structures | 9,014 | 10,302 | 500 | 515 | 530 | 11,847 |
| | 2002 | | | Plant, Machinery and Equipment | 110 | 800 | 100 | 103 | 106 | 1,109 |
| | 2003 | | | Vehicles | 5,924 | 7,100 | 2,000 | 2,060 | 2,122 | 13,282 |
| | | | | Acquisition of Capital Assets | 83,580 | 13,160 | 2,000 | 2,060 | 2,122 | 19,342 |
| | 2101 | | | Vehicles | 80,070 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 1,607 | 7,375 | 1,000 | 1,030 | 1,061 | 10,466 |
| | 2103 | | | Plant, Machinery and Equipment | 1,903 | 5,785 | 1,000 | 1,030 | 1,061 | 8,876 |
| | | | | Total Expenditure | 232,989 | 175,967 | 53,616 | 56,848 | 58,553 | 344,984 |
| | | | | Total Financing | 232,989 | 175,967 | 53,616 | 56,848 | 58,553 | 344,984 |
| | | | | Domestic | 232,989 | 175,967 | 53,616 | 56,848 | 58,553 | 344,984 |
| 11 | Domestic Funds | | | | 232,989 | 175,967 | 53,616 | 56,848 | 58,553 | 344,984 |

Provisions allocated under the following votes in 2017 and 2018 are also included in 118-01-01 for the respective years:
 151-01-01 (Former Ministry of Fisheries & Aquatic Resources Development and Rural Economic Affairs)
 198-01-01 (Former Ministry of Irrigation and Water Resources & Disaster Management)

Head 118 - Minister of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development
01 - Operational Activities
02 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 - 2021 Total |
|-------------|----------------|------|--------------|--|------------------|---------------------|----------------|----------------|----------------|------------------|-------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 4,164,082 | 478,779 | 339,165 | 292,295 | 262,968 | 1,373,207 | |
| | | | | Personal Emoluments | 89,527 | 101,500 | 110,000 | 121,000 | 124,629 | 457,129 | |
| | 1001 | | | Salaries and Wages | 51,578 | 65,000 | 80,000 | 92,550 | 95,326 | 332,876 | |
| | 1002 | | | Overtime and Holiday Payments | 3,942 | 5,000 | 6,000 | 6,600 | 6,798 | 24,398 | |
| | 1003 | | | Other Allowances | 34,007 | 31,500 | 24,000 | 21,850 | 22,505 | 99,855 | |
| | | | | Travelling Expenses | 8,432 | 5,735 | 6,700 | 6,901 | 7,109 | 26,445 | |
| | 1101 | | | Domestic | 1,121 | 1,640 | 1,700 | 1,751 | 1,804 | 6,895 | |
| | 1102 | | | Foreign | 7,312 | 4,095 | 5,000 | 5,150 | 5,305 | 19,550 | |
| | | | | Supplies | 12,203 | 15,905 | 15,314 | 15,774 | 16,247 | 63,240 | |
| | 1201 | | | Stationery and Office Requisites | 4,992 | 5,750 | 6,000 | 6,180 | 6,365 | 24,295 | |
| | 1202 | | | Fuel | 6,998 | 9,900 | 9,000 | 9,270 | 9,548 | 37,718 | |
| | 1203 | | | Diets and Uniforms | 144 | 199 | 264 | 272 | 280 | 1,015 | |
| | 1205 | | | Other | 68 | 56 | 50 | 52 | 54 | 212 | |
| | | | | Maintenance Expenditure | 15,563 | 14,800 | 14,800 | 15,244 | 15,701 | 60,545 | |
| | 1301 | | | Vehicles | 13,962 | 13,900 | 14,000 | 14,420 | 14,853 | 57,173 | |
| | 1302 | | | Plant and Machinery | 791 | 600 | 500 | 515 | 530 | 2,145 | |
| | 1303 | | | Buildings and Structures | 809 | 300 | 300 | 309 | 318 | 1,227 | |
| | | | | Services | 395,582 | 338,136 | 189,501 | 130,440 | 96,259 | 754,336 | |
| | 1401 | | | Transport | 2,259 | 4,500 | 4,000 | 4,120 | 4,244 | 16,864 | |
| | 1402 | | | Postal and Communication | 3,400 | 5,800 | 6,000 | 6,180 | 6,365 | 24,345 | |
| | 1403 | | | Electricity & Water | 28,191 | 25,550 | 27,000 | 27,810 | 28,644 | 109,004 | |
| | 1404 | | | Rents and Local Taxes | 344,862 | 295,596 | 111,501 | 50,100 | 13,509 | 470,706 | |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | | 26,000 | 26,780 | 27,583 | 80,363 | |
| | 1409 | | | Other | 16,869 | 6,690 | 15,000 | 15,450 | 15,914 | 53,054 | |
| | | | | Transfers | 3,642,526 | 2,600 | 2,700 | 2,781 | 2,864 | 10,945 | |
| | 1501 | | | Welfare Programmes | 3,640,041 | | | | | | |
| | 1506 | | | Property Loan Interest to Public Servants | 2,485 | 2,600 | 2,700 | 2,781 | 2,864 | 10,945 | |
| | | | | Other Recurrent Expenditure | 250 | 103 | 150 | 155 | 159 | 567 | |
| | 1703 | | | Implementation of the Official Languages Policy | 250 | 103 | 150 | 155 | 159 | 567 | |
| | | | | Capital Expenditure | 189,873 | 188,440 | 68,750 | 19,313 | 19,892 | 296,395 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 130,025 | 57,225 | 8,500 | 8,755 | 9,017 | 83,497 | |
| | 2001 | | | Buildings and Structures | 122,540 | 48,725 | | | | 48,725 | |
| | 2002 | | | Plant, Machinery and Equipment | 878 | 500 | 500 | 515 | 530 | 2,045 | |
| | 2003 | | | Vehicles | 6,608 | 8,000 | 8,000 | 8,240 | 8,487 | 32,727 | |
| | | | | Acquisition of Capital Assets | 56,489 | 127,215 | 56,250 | 6,438 | 6,631 | 196,534 | |
| | 2101 | | | Vehicles | | 17,600 | | | | 17,600 | |
| | 2102 | | | Furniture and Office Equipment | 54,849 | 108,132 | 3,250 | 3,348 | 3,448 | 118,178 | |
| | 2103 | | | Plant, Machinery and Equipment | 1,640 | 1,483 | 3,000 | 3,090 | 3,183 | 10,756 | |
| | 2104 | | | Buildings and Structures | | | 50,000 | | | 50,000 | |
| | | | | Capacity Building | 3,358 | 4,000 | 4,000 | 4,120 | 4,244 | 16,364 | |
| | 2401 | | | Staff Training | 3,358 | 4,000 | 4,000 | 4,120 | 4,244 | 16,364 | |
| | | | | Total Expenditure | 4,353,954 | 667,219 | 407,915 | 311,608 | 282,860 | 1,669,602 | |
| | | | | Total Financing | 4,353,954 | 667,219 | 407,915 | 311,608 | 282,860 | 1,669,602 | |
| | | | | Domestic | 4,353,954 | 667,219 | 407,915 | 311,608 | 282,860 | 1,669,602 | |
| 11 | Domestic Funds | | | | 4,353,954 | 667,219 | 407,915 | 311,608 | 282,860 | 1,669,602 | |

Head 118 - Minister of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

01 - Operational Activities

07 - Administration and Establishment Services (Irrigation)

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 - 2021 Total |
|-------------|--------|------|--------------|---|----------------|---------------------|----------------|----------------|----------------|------------------|-------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 327,062 | 289,410 | 340,390 | 368,810 | 387,100 | 1,385,710 | |
| | | | | Personal Emoluments | 87,195 | 64,384 | 68,450 | 75,300 | 77,600 | 285,734 | |
| | 1001 | | | Salaries and Wages | 38,092 | 41,444 | 43,600 | 51,800 | 57,000 | 193,844 | |
| | 1002 | | | Overtime and Holiday Payments | 3,308 | 3,000 | 4,000 | 4,500 | 4,600 | 16,100 | |
| | 1003 | | | Other Allowances | 45,795 | 19,940 | 20,850 | 19,000 | 16,000 | 75,790 | |
| | | | | Travelling Expenses | 3,571 | 3,000 | 3,100 | 4,000 | 4,300 | 14,400 | |
| | 1101 | | | Domestic | 1,571 | 1,200 | 1,300 | 2,000 | 2,200 | 6,700 | |
| | 1102 | | | Foreign | 2,000 | 1,800 | 1,800 | 2,000 | 2,100 | 7,700 | |
| | | | | Supplies | 11,291 | 7,728 | 11,060 | 13,810 | 14,220 | 46,818 | |
| | 1201 | | | Stationery and Office Requisites | 3,104 | 2,400 | 3,200 | 3,400 | 3,600 | 12,600 | |
| | 1202 | | | Fuel | 7,875 | 5,000 | 7,500 | 10,000 | 10,200 | 32,700 | |
| | 1203 | | | Diets and Uniforms | 28 | 28 | 60 | 60 | 60 | 208 | |
| | 1205 | | | Other | 285 | 300 | 300 | 350 | 360 | 1,310 | |
| | | | | Maintenance Expenditure | 9,824 | 11,478 | 9,700 | 10,250 | 10,600 | 42,028 | |
| | 1301 | | | Vehicles | 7,977 | 10,023 | 8,500 | 8,800 | 9,000 | 36,323 | |
| | 1302 | | | Plant and Machinery | 1,100 | 1,000 | 1,000 | 1,200 | 1,300 | 4,500 | |
| | 1303 | | | Buildings and Structures | 748 | 455 | 200 | 250 | 300 | 1,205 | |
| | | | | Services | 16,771 | 17,400 | 17,580 | 19,900 | 21,800 | 76,680 | |
| | 1401 | | | Transport | 3,282 | 4,600 | 4,200 | 5,400 | 6,000 | 20,200 | |
| | 1402 | | | Postal and Communication | 2,926 | 2,300 | 2,500 | 2,600 | 2,800 | 10,200 | |
| | 1403 | | | Electricity & Water | 4,683 | 3,000 | 5,000 | 5,500 | 6,000 | 19,500 | |
| | 1404 | | | Rents and Local Taxes | 731 | 1,000 | 880 | 900 | 1,000 | 3,780 | |
| | 1409 | | | Other | 5,150 | 6,500 | 5,000 | 5,500 | 6,000 | 23,000 | |
| | | | | Transfers | 361 | 375 | 400 | 450 | 480 | 1,705 | |
| | 1506 | | | Property Loan Interest to Public Servants | 361 | 375 | 400 | 450 | 480 | 1,705 | |
| | | | | Other Recurrent Expenditure | 48 | 45 | 100 | 100 | 100 | 345 | |
| | 1703 | | | Implementation of the Official Languages Policy | 48 | 45 | 100 | 100 | 100 | 345 | |
| 1 | | | | International Training Institute of Irrigation & Water Management - Kothmale * | | | 30,000 | 35,000 | 38,000 | 103,000 | |
| | 1508 | | | Other | | | 30,000 | 35,000 | 38,000 | 103,000 | |
| 2 | | | | Water Resources Board | 198,000 | 185,000 | 200,000 | 210,000 | 220,000 | 815,000 | |
| | 1503 | | | Public Institutions | 198,000 | 185,000 | 200,000 | 210,000 | 220,000 | 815,000 | |
| | | | | Capital Expenditure | 62,089 | 40,763 | 50,500 | 53,650 | 54,000 | 198,913 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 21,993 | 4,600 | 3,900 | 4,550 | 5,200 | 18,250 | |
| | 2001 | | | Buildings and Structures | 18,637 | 3,000 | 2,000 | 2,500 | 3,000 | 10,500 | |
| | 2002 | | | Plant, Machinery and Equipment | 405 | 300 | 500 | 550 | 600 | 1,950 | |
| | 2003 | | | Vehicles | 2,951 | 1,300 | 1,400 | 1,500 | 1,600 | 5,800 | |
| | | | | Acquisition of Capital Assets | 6,302 | 2,700 | 2,000 | 2,300 | 2,700 | 9,700 | |
| | 2102 | | | Furniture and Office Equipment | 4,365 | 1,200 | 900 | 1,000 | 1,100 | 4,200 | |
| | 2103 | | | Plant, Machinery and Equipment | 1,790 | 500 | 1,000 | 1,200 | 1,500 | 4,200 | |
| | 2106 | | | Software Development | 148 | 1,000 | 100 | 100 | 100 | 1,300 | |
| | | | | Capacity Building | 1,669 | 3,463 | 2,600 | 2,800 | 3,000 | 11,863 | |
| | 2401 | | | Staff Training | 1,669 | 3,463 | 2,600 | 2,800 | 3,000 | 11,863 | |
| | | | | Other Capital Expenditure | 150 | | | | | | |
| | 2506 | | | Infrastructure Development | 150 | | | | | | |
| 1 | | | | International Training Institute of Irrigation & Water Management - Kothmale * | 4,087 | | 10,000 | 12,000 | 11,100 | 33,100 | |
| | 2401 | | | Staff Training | 4,087 | | 3,200 | 3,500 | 3,600 | 10,300 | |
| | 2509 | | | Other | | | 6,800 | 8,500 | 7,500 | 22,800 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|------------------------|----------------|------|--------------|-------------------------------------|----------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | | | | | 2020 | 2021 | |
| 2 | | | | Water Resources Board | 27,887 | 30,000 | 32,000 | 32,000 | 32,000 | 126,000 |
| | 2201 | | | Public Institutions | 27,887 | 30,000 | 32,000 | 32,000 | 32,000 | 126,000 |
| | | | | Total Expenditure | 389,151 | 330,173 | 390,890 | 422,460 | 441,100 | 1,584,623 |
| Total Financing | | | | | 389,151 | 330,173 | 390,890 | 422,460 | 441,100 | 1,584,623 |
| Domestic | | | | | 389,151 | 330,173 | 390,890 | 422,460 | 441,100 | 1,584,623 |
| 11 | Domestic Funds | | | | 389,151 | 330,173 | 390,890 | 422,460 | 441,100 | 1,584,623 |

* Revised estimate for 2018 is mentioned in 118-01-08.

Head 118 - Minister of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

01 - Operational Activities

08 - International Training Institute of Irrigation & Water Management - Kothmale*

| | | | | Rs '000 | | | | | | |
|---|----------------|------|--------------|----------------------------------|------|---------------------|---------------|-------------------------|------|-------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 Projections | | 2018 - 2021 Total |
| | | | | | | | | 2020 | 2021 | |
| Recurrent Expenditure | | | | | | 26,777 | | | | 26,777 |
| Personal Emoluments | | | | | | 18,800 | | | | 18,800 |
| | 1001 | | | Salaries and Wages | | 7,040 | | | | 7,040 |
| | 1002 | | | Overtime and Holiday Payments | | 1,500 | | | | 1,500 |
| | 1003 | | | Other Allowances | | 10,260 | | | | 10,260 |
| Travelling Expenses | | | | | | 760 | | | | 760 |
| | 1101 | | | Domestic | | 500 | | | | 500 |
| | 1102 | | | Foreign | | 260 | | | | 260 |
| Supplies | | | | | | 1,100 | | | | 1,100 |
| | 1201 | | | Stationery and Office Requisites | | 600 | | | | 600 |
| | 1202 | | | Fuel | | 500 | | | | 500 |
| Maintenance Expenditure | | | | | | 3,445 | | | | 3,445 |
| | 1301 | | | Vehicles | | 1,000 | | | | 1,000 |
| | 1302 | | | Plant and Machinery | | 200 | | | | 200 |
| | 1303 | | | Buildings and Structures | | 2,245 | | | | 2,245 |
| Services | | | | | | 2,672 | | | | 2,672 |
| | 1401 | | | Transport | | 600 | | | | 600 |
| | 1402 | | | Postal and Communication | | 500 | | | | 500 |
| | 1403 | | | Electricity & Water | | 1,300 | | | | 1,300 |
| | 1409 | | | Other | | 272 | | | | 272 |
| Capital Expenditure | | | | | | 4,900 | | | | 4,900 |
| Rehabilitation and Improvement of Capital Assets | | | | | | 700 | | | | 700 |
| | 2001 | | | Buildings and Structures | | 400 | | | | 400 |
| | 2002 | | | Plant, Machinery and Equipment | | 100 | | | | 100 |
| | 2003 | | | Vehicles | | 200 | | | | 200 |
| Acquisition of Capital Assets | | | | | | 1,200 | | | | 1,200 |
| | 2102 | | | Furniture and Office Equipment | | 700 | | | | 700 |
| | 2103 | | | Plant, Machinery and Equipment | | 500 | | | | 500 |
| Capacity Building | | | | | | 3,000 | | | | 3,000 |
| | 2401 | | | Staff Training | | 3,000 | | | | 3,000 |
| Total Expenditure | | | | | | 31,677 | | | | 31,677 |
| Total Financing | | | | | | 31,677 | | | | 31,677 |
| Domestic | | | | | | 31,677 | | | | 31,677 |
| 11 | Domestic Funds | | | | | 31,677 | | | | 31,677 |

* Provisions for 2019 are included under 118-1-7-1-1508 and 118-1-7-1-2401.

Head 118 - Minister of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

01 - Operational Activities

09 - Administration and Establishment Services (Fisheries & Aquatic Resources Development)

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | 2021 | Rs '000 |
|-------------|--------|------|--------------|---|----------------|---------------------|----------------|----------------|----------------|-------------------|
| | | | | | | | | | | 2018 - 2021 Total |
| | | | | Recurrent Expenditure | 171,725 | 437,599 | 213,200 | 228,800 | 246,000 | 1,125,599 |
| | | | | Personal Emoluments | 79,306 | 83,200 | 91,000 | 100,100 | 111,300 | 385,600 |
| | 1001 | | | Salaries and Wages | 46,022 | 53,900 | 61,000 | 67,000 | 74,000 | 255,900 |
| | 1002 | | | Overtime and Holiday Payments | 4,965 | 5,600 | 6,000 | 6,600 | 7,300 | 25,500 |
| | 1003 | | | Other Allowances | 28,319 | 23,700 | 24,000 | 26,500 | 30,000 | 104,200 |
| | | | | Travelling Expenses | 9,009 | 5,200 | 5,500 | 6,000 | 6,700 | 23,400 |
| | 1101 | | | Domestic | 1,163 | 1,200 | 1,300 | 1,500 | 1,700 | 5,700 |
| | 1102 | | | Foreign | 7,846 | 4,000 | 4,200 | 4,500 | 5,000 | 17,700 |
| | | | | Supplies | 9,082 | 10,850 | 8,400 | 8,900 | 9,500 | 37,650 |
| | 1201 | | | Stationery and Office Requisites | 4,723 | 5,550 | 4,200 | 4,400 | 4,700 | 18,850 |
| | 1202 | | | Fuel | 4,219 | 5,100 | 4,000 | 4,200 | 4,400 | 17,700 |
| | 1203 | | | Diets and Uniforms | 140 | 200 | 200 | 300 | 400 | 1,100 |
| | | | | Maintenance Expenditure | 5,701 | 7,100 | 6,000 | 6,400 | 6,700 | 26,200 |
| | 1301 | | | Vehicles | 3,980 | 5,450 | 4,500 | 4,800 | 5,000 | 19,750 |
| | 1302 | | | Plant and Machinery | 1,634 | 1,450 | 1,400 | 1,500 | 1,600 | 5,950 |
| | 1303 | | | Buildings and Structures | 87 | 200 | 100 | 100 | 100 | 500 |
| | | | | Services | 43,802 | 37,260 | 68,800 | 72,100 | 75,900 | 254,060 |
| | 1401 | | | Transport | 2,897 | 2,355 | 3,000 | 3,200 | 3,500 | 12,055 |
| | 1402 | | | Postal and Communication | 3,278 | 3,100 | 4,000 | 4,200 | 4,500 | 15,800 |
| | 1403 | | | Electricity & Water | 9,418 | 9,000 | 12,000 | 12,600 | 13,200 | 46,800 |
| | 1404 | | | Rents and Local Taxes | 668 | 1,000 | 500 | 600 | 700 | 2,800 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | 3,198 | 8,405 | 7,700 | 8,000 | 8,500 | 32,605 |
| | 1409 | | | Other | 24,342 | 13,400 | 41,600 | 43,500 | 45,500 | 144,000 |
| | | | | Transfers | 24,824 | 24,989 | 33,000 | 34,700 | 35,200 | 127,889 |
| | 1505 | | | Subscriptions and Contributions Fee | 23,883 | 24,094 | 32,000 | 33,600 | 34,000 | 123,694 |
| | 1506 | | | Property Loan Interest to Public Servants | 941 | 895 | 1,000 | 1,100 | 1,200 | 4,195 |
| | | | | Other Recurrent Expenditure | | | 500 | 600 | 700 | 1,800 |
| | 1703 | | | Implementation of the Official Languages Policy | | | 500 | 600 | 700 | 1,800 |
| 3 | | | | Giving fish at a subsidized price during festive season through Ceylon Fisheries Cooperation | | 100,000 | | | | 100,000 |
| | 1501 | | | Welfare Programmes | | 100,000 | | | | 100,000 |
| 4 | | | | Price Subsidy to MILCO (pvt) Ltd | | 169,000 | | | | 169,000 |
| | 1504 | | | Development Subsidies | | 169,000 | | | | 169,000 |
| | | | | Capital Expenditure | 32,051 | 657,700 | 370,300 | 21,800 | 23,300 | 1,073,100 |
| | | | | Rehabilitation and Improvement of Capital Assets | 24,240 | 31,600 | 16,300 | 17,400 | 18,400 | 83,700 |
| | 2001 | | | Buildings and Structures | 16,500 | 22,600 | 8,000 | 8,500 | 9,000 | 48,100 |
| | 2002 | | | Plant, Machinery and Equipment | 732 | 2,000 | 1,000 | 1,200 | 1,400 | 5,600 |
| | 2003 | | | Vehicles | 7,008 | 7,000 | 7,300 | 7,700 | 8,000 | 30,000 |
| | | | | Acquisition of Capital Assets | 5,843 | 621,900 | 352,000 | 2,300 | 2,700 | 978,900 |
| | 2102 | | | Furniture and Office Equipment | 1,956 | 13,100 | 1,000 | 1,200 | 1,500 | 16,800 |
| | 2103 | | | Plant, Machinery and Equipment | 3,887 | 2,000 | 1,000 | 1,100 | 1,200 | 5,300 |
| | 2104 | | | Buildings and Structures | | 606,800 | 350,000 | | | 956,800 |
| | | | | Capacity Building | 1,969 | 4,200 | 2,000 | 2,100 | 2,200 | 10,500 |
| | 2401 | | | Staff Training | 1,969 | 4,200 | 2,000 | 2,100 | 2,200 | 10,500 |
| | | | | Total Expenditure | 203,776 | 1,095,299 | 583,500 | 250,600 | 269,300 | 2,198,699 |

| Sub Project Object Item Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|---|-------------------------------------|----------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | | 2020 | 2021 | |
| Total Financing | | 203,776 | 1,095,299 | 583,500 | 250,600 | 269,300 | 2,198,699 |
| Domestic | | 203,776 | 1,095,299 | 583,500 | 250,600 | 269,300 | 2,198,699 |
| 11 | Domestic Funds | 203,776 | 1,095,299 | 583,500 | 250,600 | 269,300 | 2,198,699 |

Head 118 - Minister of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

01 - Operational Activities

10 - Administration and Establishment Services (Rural Economic Affairs)

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 - 2021 Total |
|-------------|--------|------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 290,493 | 810,860 | 313,100 | 335,900 | 363,400 | | 1,823,260 |
| | | | | Personal Emoluments | 145,484 | 160,100 | 160,000 | 175,900 | 193,400 | | 689,400 |
| | 1001 | | | Salaries and Wages | 84,112 | 106,000 | 123,000 | 135,000 | 148,500 | | 512,500 |
| | 1002 | | | Overtime and Holiday Payments | 2,371 | 4,100 | 4,000 | 4,400 | 4,900 | | 17,400 |
| | 1003 | | | Other Allowances | 59,002 | 50,000 | 33,000 | 36,500 | 40,000 | | 159,500 |
| | | | | Travelling Expenses | 1,525 | 2,400 | 2,000 | 2,500 | 2,900 | | 9,800 |
| | 1101 | | | Domestic | 834 | 900 | 1,000 | 1,300 | 1,400 | | 4,600 |
| | 1102 | | | Foreign | 691 | 1,500 | 1,000 | 1,200 | 1,500 | | 5,200 |
| | | | | Supplies | 7,155 | 8,425 | 8,100 | 8,800 | 9,600 | | 34,925 |
| | 1201 | | | Stationery and Office Requisites | 2,855 | 3,765 | 3,500 | 4,000 | 4,500 | | 15,765 |
| | 1202 | | | Fuel | 4,200 | 4,500 | 4,500 | 4,700 | 5,000 | | 18,700 |
| | 1203 | | | Diets and Uniforms | 100 | 160 | 100 | 100 | 100 | | 460 |
| | | | | Maintenance Expenditure | 10,234 | 8,085 | 8,700 | 9,300 | 9,900 | | 35,985 |
| | 1301 | | | Vehicles | 9,732 | 7,500 | 8,000 | 8,400 | 8,800 | | 32,700 |
| | 1302 | | | Plant and Machinery | 500 | 550 | 600 | 700 | 800 | | 2,650 |
| | 1303 | | | Buildings and Structures | 2 | 35 | 100 | 200 | 300 | | 635 |
| | | | | Services | 125,095 | 130,750 | 133,100 | 138,100 | 146,200 | | 548,150 |
| | 1401 | | | Transport | 1,850 | 2,950 | 2,600 | 2,700 | 2,800 | | 11,050 |
| | 1402 | | | Postal and Communication | 2,968 | 3,600 | 3,000 | 3,200 | 3,400 | | 13,200 |
| | 1403 | | | Electricity & Water | 6,366 | 6,000 | 7,500 | 8,000 | 8,500 | | 30,000 |
| | 1404 | | | Rents and Local Taxes | 109,013 | 115,000 | 116,000 | 120,000 | 127,000 | | 478,000 |
| | 1409 | | | Other | 4,898 | 3,200 | 4,000 | 4,200 | 4,500 | | 15,900 |
| | | | | Transfers | 1,000 | 900 | 1,100 | 1,200 | 1,300 | | 4,500 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,000 | 900 | 1,100 | 1,200 | 1,300 | | 4,500 |
| | | | | Other Recurrent Expenditure | | 200 | 100 | 100 | 100 | | 500 |
| | 1703 | | | Implementation of the Official Languages Policy | | 200 | 100 | 100 | 100 | | 500 |
| 1 | | | | Purchasing of Paddy | | 500,000 | | | | | 500,000 |
| | 1409 | | | Other | | 500,000 | | | | | 500,000 |
| | | | | Capital Expenditure | 33,600 | 13,000 | 8,200 | 9,100 | 10,200 | | 40,500 |
| | | | | Rehabilitation and Improvement of Capital Assets | 28,928 | 5,000 | 4,500 | 5,100 | 5,700 | | 20,300 |
| | 2001 | | | Buildings and Structures | 26,928 | 2,000 | 2,000 | 2,300 | 2,500 | | 8,800 |
| | 2002 | | | Plant, Machinery and Equipment | | 1,000 | 500 | 600 | 700 | | 2,800 |
| | 2003 | | | Vehicles | 2,000 | 2,000 | 2,000 | 2,200 | 2,500 | | 8,700 |
| | | | | Acquisition of Capital Assets | 2,744 | 4,000 | 1,000 | 1,200 | 1,500 | | 7,700 |
| | 2102 | | | Furniture and Office Equipment | 1,244 | 2,000 | 500 | 600 | 700 | | 3,800 |
| | 2103 | | | Plant, Machinery and Equipment | 1,500 | 2,000 | 500 | 600 | 800 | | 3,900 |
| | | | | Capacity Building | 1,928 | 4,000 | 2,700 | 2,800 | 3,000 | | 12,500 |
| | 2401 | | | Staff Training | 1,928 | 4,000 | 2,700 | 2,800 | 3,000 | | 12,500 |
| | | | | Total Expenditure | 324,093 | 823,860 | 321,300 | 345,000 | 373,600 | | 1,863,760 |
| | | | | Total Financing | 324,093 | 823,860 | 321,300 | 345,000 | 373,600 | | 1,863,760 |
| | | | | Domestic | 324,093 | 823,860 | 321,300 | 345,000 | 373,600 | | 1,863,760 |
| 11 | | | | Domestic Funds | 324,093 | 823,860 | 321,300 | 345,000 | 373,600 | | 1,863,760 |

Head 118 - Minister of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

01 - Operational Activities

11 - State Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 - 2021 Total |
|-------------|----------------|------|--------------|---|----------------|---------------------------|------------------|---------------|---------------|----------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 69,264 | 74,201 | 74,708 | 83,171 | 88,931 | 321,011 | |
| | | | | Personal Emoluments | 35,096 | 33,800 | 35,500 | 39,145 | 41,338 | 149,783 | |
| | 1001 | | | Salaries and Wages | 17,659 | 19,650 | 21,850 | 25,420 | 27,269 | 94,189 | |
| | 1002 | | | Overtime and Holiday Payments | 4,083 | 5,400 | 5,900 | 6,300 | 6,566 | 24,166 | |
| | 1003 | | | Other Allowances | 13,354 | 8,750 | 7,750 | 7,425 | 7,503 | 31,428 | |
| | | | | Travelling Expenses | 6,612 | 9,149 | 6,200 | 8,378 | 9,205 | 32,932 | |
| | 1101 | | | Domestic | 2,061 | 2,845 | 2,200 | 3,058 | 3,165 | 11,268 | |
| | 1102 | | | Foreign | 4,551 | 6,304 | 4,000 | 5,320 | 6,040 | 21,664 | |
| | | | | Supplies | 13,784 | 15,169 | 14,858 | 16,005 | 16,702 | 62,734 | |
| | 1201 | | | Stationery and Office Requisites | 2,052 | 3,000 | 2,300 | 2,457 | 2,614 | 10,371 | |
| | 1202 | | | Fuel | 11,727 | 12,139 | 12,550 | 13,540 | 14,080 | 52,309 | |
| | 1203 | | | Diets and Uniforms | 4 | 30 | 8 | 8 | 8 | 54 | |
| | | | | Maintenance Expenditure | 7,882 | 9,661 | 10,450 | 11,428 | 12,556 | 44,095 | |
| | 1301 | | | Vehicles | 6,891 | 9,174 | 8,300 | 8,721 | 9,342 | 35,537 | |
| | 1302 | | | Plant and Machinery | 540 | 437 | 1,500 | 1,855 | 2,110 | 5,902 | |
| | 1303 | | | Buildings and Structures | 451 | 50 | 650 | 852 | 1,104 | 2,656 | |
| | | | | Services | 5,889 | 6,422 | 7,700 | 8,215 | 9,130 | 31,467 | |
| | 1401 | | | Transport | 1,754 | 825 | 1,200 | 1,300 | 1,400 | 4,725 | |
| | 1402 | | | Postal and Communication | 1,908 | 2,590 | 3,250 | 3,410 | 3,820 | 13,070 | |
| | 1403 | | | Electricity & Water | 771 | 1,240 | 1,650 | 1,800 | 2,100 | 6,790 | |
| | 1404 | | | Rents and Local Taxes | 50 | 27 | 100 | 100 | 100 | 327 | |
| | 1409 | | | Other | 1,406 | 1,740 | 1,500 | 1,605 | 1,710 | 6,555 | |
| | | | | Capital Expenditure | 85,904 | 8,570 | 7,200 | 8,072 | 9,294 | 33,136 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,486 | 5,100 | 4,200 | 4,562 | 5,174 | 19,036 | |
| | 2001 | | | Buildings and Structures | 694 | 700 | 600 | 651 | 752 | 2,703 | |
| | 2002 | | | Plant, Machinery and Equipment | 140 | 600 | 300 | 401 | 502 | 1,803 | |
| | 2003 | | | Vehicles | 2,652 | 3,800 | 3,300 | 3,510 | 3,920 | 14,530 | |
| | | | | Acquisition of Capital Assets | 82,418 | 3,470 | 3,000 | 3,510 | 4,120 | 14,100 | |
| | 2101 | | | Vehicles | 79,931 | | | | | | |
| | 2102 | | | Furniture and Office Equipment | 1,019 | 1,800 | 1,486 | 1,755 | 2,110 | 7,151 | |
| | 2103 | | | Plant, Machinery and Equipment | 1,469 | 1,670 | 1,514 | 1,755 | 2,010 | 6,949 | |
| | | | | Total Expenditure | 155,167 | 82,771 | 81,908 | 91,243 | 98,225 | 354,147 | |
| | | | | Total Financing | 155,167 | 82,771 | 81,908 | 91,243 | 98,225 | 354,147 | |
| | | | | Domestic | 155,167 | 82,771 | 81,908 | 91,243 | 98,225 | 354,147 | |
| 11 | Domestic Funds | | | | 155,167 | 82,771 | 81,908 | 91,243 | 98,225 | 354,147 | |

Provisions allocated under the following votes in 2017 and 2018 are also included in 118-01-11 for the respective years:
 151-01-11 (Former Ministry of Fisheries & Aquatic Resources Development and Rural Economic Affairs)
 198-01-11 (Former Ministry of Irrigation and Water Resources & Disaster Management)

Head 118 - Minister of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development
02 - Development Activities
03 - Agriculture Development Programmes

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 - 2021 Total |
|-------------|--------|------|--------------|--|------------------|---------------------------|------------------|------------------|------------------|-------------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 557,817 | 575,420 | 627,100 | 684,063 | 704,590 | 2,591,173 | |
| | | | | Personal Emoluments | 492,093 | 502,400 | 545,000 | 599,500 | 617,490 | 2,264,390 | |
| | 1001 | | | Salaries and Wages | 285,276 | 327,500 | 420,000 | 503,320 | 518,420 | 1,769,240 | |
| | 1002 | | | Overtime and Holiday Payments | 2,003 | 2,400 | 2,800 | 3,080 | 3,175 | 11,455 | |
| | 1003 | | | Other Allowances | 204,813 | 172,500 | 122,200 | 93,100 | 95,895 | 483,695 | |
| | | | | Travelling Expenses | 4,692 | 4,200 | 6,000 | 6,180 | 6,366 | 22,746 | |
| | 1101 | | | Domestic | 2,700 | 3,000 | 4,000 | 4,120 | 4,244 | 15,364 | |
| | 1102 | | | Foreign | 1,992 | 1,200 | 2,000 | 2,060 | 2,122 | 7,382 | |
| | | | | Supplies | 11,059 | 13,820 | 13,700 | 14,111 | 14,534 | 56,165 | |
| | 1201 | | | Stationery and Office Requisites | 5,869 | 7,000 | 7,000 | 7,210 | 7,426 | 28,636 | |
| | 1202 | | | Fuel | 5,094 | 6,700 | 6,500 | 6,695 | 6,896 | 26,791 | |
| | 1203 | | | Diets and Uniforms | 96 | 120 | 200 | 206 | 212 | 738 | |
| | | | | Maintenance Expenditure | 5,938 | 5,200 | 7,000 | 7,210 | 7,426 | 26,836 | |
| | 1301 | | | Vehicles | 5,189 | 4,500 | 6,000 | 6,180 | 6,365 | 23,045 | |
| | 1302 | | | Plant and Machinery | 748 | 300 | 600 | 618 | 637 | 2,155 | |
| | 1303 | | | Buildings and Structures | | 400 | 400 | 412 | 424 | 1,636 | |
| | | | | Services | 9,452 | 9,400 | 9,400 | 9,682 | 9,973 | 38,455 | |
| | 1401 | | | Transport | 3,921 | 5,400 | 5,000 | 5,150 | 5,305 | 20,855 | |
| | 1402 | | | Postal and Communication | 2,756 | 2,800 | 3,000 | 3,090 | 3,183 | 12,073 | |
| | 1409 | | | Other | 2,775 | 1,200 | 1,400 | 1,442 | 1,485 | 5,527 | |
| | | | | Transfers | 34,584 | 40,400 | 46,000 | 47,380 | 48,801 | 182,581 | |
| | 1505 | | | Subscriptions and Contributions Fee | 34,584 | 40,400 | 46,000 | 47,380 | 48,801 | 182,581 | |
| | | | | Capital Expenditure | 3,097,948 | 8,249,731 | 4,187,100 | 4,794,913 | 3,671,200 | 20,902,944 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,137 | 1,200 | 1,200 | 1,236 | 1,273 | 4,909 | |
| | 2002 | | | Plant, Machinery and Equipment | 154 | 200 | 200 | 206 | 212 | 818 | |
| | 2003 | | | Vehicles | 983 | 1,000 | 1,000 | 1,030 | 1,061 | 4,091 | |
| | | | | Acquisition of Capital Assets | 5,648 | 5,912 | 3,900 | 4,017 | 4,137 | 17,966 | |
| | 2102 | | | Furniture and Office Equipment | 2,045 | 4,712 | 2,500 | 2,575 | 2,652 | 12,439 | |
| | 2103 | | | Plant, Machinery and Equipment | 3,428 | 1,200 | 1,400 | 1,442 | 1,485 | 5,527 | |
| | 2106 | | | Software Development | 175 | | | | | | |
| | | | | Capacity Building | 598 | 800 | 1,000 | 1,030 | 1,061 | 3,891 | |
| | 2401 | | | Staff Training | 598 | 800 | 1,000 | 1,030 | 1,061 | 3,891 | |
| 3 | | | | Crop Forecasting Programme | 554 | 1,000 | 1,000 | 1,030 | 1,061 | 4,091 | |
| | 2509 | | | Other | 554 | 1,000 | 1,000 | 1,030 | 1,061 | 4,091 | |
| 20 | | | | Special Programmes for Food Security | 1,287,756 | 2,140,543 | 1,000,000 | 1,500,000 | | 4,640,543 | |
| | 2509 | | | Other | 1,287,756 | 2,140,543 | 1,000,000 | 1,500,000 | | 4,640,543 | |
| 21 | | | | Production of Organic Fertilizer | 43,282 | 6,650 | | | | 6,650 | |
| | 2509 | | | Other | 43,282 | 6,650 | | | | 6,650 | |
| 26 | | | | Implementation of National Agricultural Research Plan with Universities | 14,273 | 10,768 | 10,000 | 12,000 | 12,000 | 44,768 | |
| | 2507 | | | Research and Development | 14,273 | 10,768 | 10,000 | 12,000 | 12,000 | 44,768 | |
| 27 | | | | Big Onion Seed Production Programme | 6,227 | | | | | | |
| | 2509 | | | Other | 6,227 | | | | | | |
| 30 | | | | Promotion of Rice Export by Establishing Four Rice Export Zones | 2,895 | | | | | | |
| | 2509 | | | Other | 2,895 | | | | | | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 -2021 Total |
|--------------------------|----------------------------------|------|--------------|---|------------------|---------------------|------------------|------------------|------------------|------|-------------------|
| | | | | | | | | Projections | | | |
| 31 | | | | Skill Sector Development Programme (GOSL/ADB) | 33,084 | 17,892 | | | | | 17,892 |
| | 2509 | | | Other | 33,084 | 17,892 | | | | | 17,892 |
| 32 | | | | Water, Sanitation and Hygiene Project | 59,898 | 26,500 | | | | | 26,500 |
| | 2507 | 13 | | Research and Development | 59,898 | 26,500 | | | | | 26,500 |
| 37 | | | | Rehabilitation of Small Tanks and Canals | 1,015,416 | 500,000 | 200,000 | 500,000 | 500,000 | | 1,700,000 |
| | 2506 | | | Infrastructure Development | 1,015,416 | 500,000 | 200,000 | 500,000 | 500,000 | | 1,700,000 |
| 38 | | | | Production of high quality seeds through PPP modes | 77,739 | | | | | | |
| | 2509 | | | Other | 77,739 | | | | | | |
| 39 | | | | Agriculture Sector Modernization Project | 22,967 | 720,000 | 520,000 | 535,600 | 551,668 | | 2,327,268 |
| | 2507 | | | Research and Development | 22,967 | 720,000 | 520,000 | 535,600 | 551,668 | | 2,327,268 |
| | | 12 | | | 21,567 | 700,000 | 500,000 | 515,000 | 530,450 | | 2,245,450 |
| | | 17 | | | 1,400 | 20,000 | 20,000 | 20,600 | 21,218 | | 81,818 |
| 40 | | | | Restoration , rehabilitation and de-silting of 1,500 small tanks | 526,177 | 2,280,935 | 750,000 | | | | 3,030,935 |
| | 2506 | | | Infrastructure Development | 526,177 | 2,280,935 | 750,000 | | | | 3,030,935 |
| 41 | | | | Repairing and Procurement of Equipment for National Plant Quarantine Service (JICA) | | 259,831 | | | | | 259,831 |
| | 2507 | 16 | | Research and Development | | 259,831 | | | | | 259,831 |
| 42 | | | | Initiatives for Commercial Breadfruit Production in Sri Lanka | 297 | 2,700 | | | | | 2,700 |
| | 2509 | 13 | | Other | 297 | 2,700 | | | | | 2,700 |
| 43 | | | | Introduce a contributory Insurance scheme for farmers | | 2,200,000 | 1,500,000 | 1,500,000 | 1,500,000 | | 6,700,000 |
| | 2202 | | | Development Assistance | | 2,200,000 | 1,500,000 | 1,500,000 | 1,500,000 | | 6,700,000 |
| 44 | | | | Introduce an eco-certification programme | | 25,000 | | | | | 25,000 |
| | 2509 | | | Other | | 25,000 | | | | | 25,000 |
| 45 | | | | Promotion of Research on developing high yielding Banana and Pineapple plants at Horana and Makandura Research Centers | | 25,000 | | | | | 25,000 |
| | 2507 | | | Research and Development | | 25,000 | | | | | 25,000 |
| 46 | | | | Upgrading of testing facilities at the National Plant Quarantine Station | | 25,000 | | | | | 25,000 |
| | 2509 | | | Other | | 25,000 | | | | | 25,000 |
| 47 | | | | Climate Smart Irrigated Agriculture Project (CSIAP) (GOSL/WB) | | | 200,000 | 740,000 | 1,100,000 | | 2,040,000 |
| | 2506 | | | Infrastructure Development | | | 100,000 | 500,000 | 800,000 | | 1,400,000 |
| | | 12 | | | | | 100,000 | 500,000 | 800,000 | | 1,400,000 |
| | 2507 | | | Research and Development | | | 100,000 | 240,000 | 300,000 | | 640,000 |
| | | 12 | | | | | 75,000 | 200,000 | 250,000 | | 525,000 |
| | | 17 | | | | | 25,000 | 40,000 | 50,000 | | 115,000 |
| Total Expenditure | | | | | 3,655,765 | 8,825,151 | 4,814,200 | 5,478,976 | 4,375,790 | | 23,494,117 |
| Total Financing | | | | | 3,655,765 | 8,825,151 | 4,814,200 | 5,478,976 | 4,375,790 | | 23,494,117 |
| Domestic | | | | | 3,574,003 | 7,836,120 | 4,139,200 | 4,263,976 | 2,795,340 | | 19,034,636 |
| 11 | Domestic Funds | | | | 3,572,603 | 7,816,120 | 4,094,200 | 4,203,376 | 2,724,122 | | 18,837,818 |
| 17 | Foreign Finance Associated Costs | | | | 1,400 | 20,000 | 45,000 | 60,600 | 71,218 | | 196,818 |
| Foreign | | | | | 81,763 | 989,031 | 675,000 | 1,215,000 | 1,580,450 | | 4,459,481 |
| 12 | Foreign Loans | | | | 21,567 | 700,000 | 675,000 | 1,215,000 | 1,580,450 | | 4,170,450 |
| 13 | Foreign Grants | | | | 60,195 | 29,200 | | | | | 29,200 |
| 16 | Counterpart Funds | | | | | 259,831 | | | | | 259,831 |

Head 118 - Minister of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development
02 - Development Activities
04 - Implementation of Fertilizer Act

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|---|----------------|------|--------------|----------------------------------|-------------------|---------------------|-------------------|-------------------|-------------------|--------------------|
| | | | | | | | | 2020 | 2021 | |
| Recurrent Expenditure | | | | | 30,460,174 | 28,425,341 | 35,096,754 | 35,104,207 | 35,107,331 | 133,733,633 |
| Personal Emoluments | | | | | 51,138 | 68,000 | 65,000 | 71,500 | 73,643 | 278,143 |
| | 1001 | | | Salaries and Wages | 28,989 | 47,600 | 53,500 | 60,255 | 62,062 | 223,417 |
| | 1002 | | | Overtime and Holiday Payments | 96 | 500 | 500 | 550 | 566 | 2,116 |
| | 1003 | | | Other Allowances | 22,054 | 19,900 | 11,000 | 10,695 | 11,015 | 52,610 |
| Travelling Expenses | | | | | 999 | 1,500 | 1,500 | 1,545 | 1,591 | 6,136 |
| | 1101 | | | Domestic | 999 | 1,500 | 1,500 | 1,545 | 1,591 | 6,136 |
| Supplies | | | | | 1,756 | 2,108 | 2,004 | 2,064 | 2,126 | 8,302 |
| | 1201 | | | Stationery and Office Requisites | 768 | 800 | 1,000 | 1,030 | 1,061 | 3,891 |
| | 1202 | | | Fuel | 980 | 1,300 | 1,000 | 1,030 | 1,061 | 4,391 |
| | 1203 | | | Diets and Uniforms | 8 | 8 | 4 | 4 | 4 | 20 |
| Maintenance Expenditure | | | | | 1,302 | 2,775 | 1,250 | 1,288 | 1,326 | 6,639 |
| | 1301 | | | Vehicles | 1,191 | 2,725 | 1,200 | 1,236 | 1,273 | 6,434 |
| | 1302 | | | Plant and Machinery | 111 | 50 | 50 | 52 | 53 | 205 |
| Services | | | | | 44,373 | 21,958 | 27,000 | 27,810 | 28,645 | 105,413 |
| | 1402 | | | Postal and Communication | 2,375 | 2,400 | 3,000 | 3,090 | 3,183 | 11,673 |
| | 1409 | | | Other | 41,997 | 19,558 | 24,000 | 24,720 | 25,462 | 93,740 |
| Transfers | | | | | 30,360,606 | 28,329,000 | 35,000,000 | 35,000,000 | 35,000,000 | 133,329,000 |
| | 1504 | | | Development Subsidies * | 30,360,606 | 28,329,000 | 35,000,000 | 35,000,000 | 35,000,000 | 133,329,000 |
| Capital Expenditure | | | | | 1,209 | 1,650 | 1,550 | 1,597 | 1,644 | 6,441 |
| Rehabilitation and Improvement of Capital Assets | | | | | 329 | 450 | 350 | 361 | 371 | 1,532 |
| | 2002 | | | Plant, Machinery and Equipment | 109 | 200 | 100 | 103 | 106 | 509 |
| | 2003 | | | Vehicles | 220 | 250 | 250 | 258 | 265 | 1,023 |
| Acquisition of Capital Assets | | | | | 880 | 1,200 | 1,200 | 1,236 | 1,273 | 4,909 |
| | 2102 | | | Furniture and Office Equipment | 711 | 700 | 700 | 721 | 743 | 2,864 |
| | 2103 | | | Plant, Machinery and Equipment | 169 | 500 | 500 | 515 | 530 | 2,045 |
| Total Expenditure | | | | | 30,461,384 | 28,426,991 | 35,098,304 | 35,105,804 | 35,108,975 | 133,740,074 |
| Total Financing | | | | | 30,461,384 | 28,426,991 | 35,098,304 | 35,105,804 | 35,108,975 | 133,740,074 |
| Domestic | | | | | 30,461,384 | 28,426,991 | 35,098,304 | 35,105,804 | 35,108,975 | 133,740,074 |
| 11 | Domestic Funds | | | | 30,461,384 | 28,426,991 | 35,098,304 | 35,105,804 | 35,108,975 | 133,740,074 |

* Provision for 2018 was included under the 240-02-02 vote.

Head 118 - Minister of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development
02 - Development Activities
05 - Agricultural Development Institutions

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | | 2018 - 2021 Total |
|-------------|--------|------|--------------|--|------------------|---------------------|------------------|------------------|------------------|-------------------|--|-------------------|
| | | | | | | | | Projections | | Projections | | |
| | | | | Recurrent Expenditure | 3,234,055 | 3,744,000 | 4,127,000 | 4,208,500 | 4,323,000 | 16,402,500 | | |
| 1 | | | | Hector Kobbekaduwa Agrarian Research and Training Institute | 135,820 | 160,000 | 175,000 | 180,000 | 185,000 | 700,000 | | |
| | 1503 | | | Public Institutions | 135,820 | 160,000 | 175,000 | 180,000 | 185,000 | 700,000 | | |
| 2 | | | | National Agricultural Diversification and Settlement Authority (Hadabima Authority)* | 70,035 | 84,000 | 87,000 | 88,000 | 89,000 | 348,000 | | |
| | 1503 | | | Public Institutions | 70,035 | 84,000 | 87,000 | 88,000 | 89,000 | 348,000 | | |
| 3 | | | | Institute of Post Harvest Technology | 94,000 | 115,000 | 120,000 | 123,000 | 127,000 | 485,000 | | |
| | 1503 | | | Public Institutions | 94,000 | 115,000 | 120,000 | 123,000 | 127,000 | 485,000 | | |
| 4 | | | | Sri Lanka Council for Agricultural Research Policy | 38,200 | 350,000 | 200,000 | 210,000 | 212,000 | 972,000 | | |
| | 1503 | | | Public Institutions | 38,200 | 350,000 | 200,000 | 210,000 | 212,000 | 972,000 | | |
| 6 | | | | National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board) | 40,000 | 50,000 | 50,000 | 51,500 | 53,000 | 204,500 | | |
| | 1503 | | | Public Institutions | 40,000 | 50,000 | 50,000 | 51,500 | 53,000 | 204,500 | | |
| 8 | | | | Agricultural and Agrarian Insurance Board | 2,760,000 | 2,835,000 | 3,340,000 | 3,400,000 | 3,500,000 | 13,075,000 | | |
| | 1503 | | | Public Institutions | 2,760,000 | 2,835,000 | 3,340,000 | 3,400,000 | 3,500,000 | 13,075,000 | | |
| 9 | | | | Paddy Marketing Board ** | 96,000 | 150,000 | 155,000 | 156,000 | 157,000 | 618,000 | | |
| | 1503 | | | Public Institutions | 96,000 | 150,000 | 155,000 | 156,000 | 157,000 | 618,000 | | |
| | | | | Capital Expenditure | 258,454 | 529,700 | 397,000 | 435,500 | 445,000 | 1,807,200 | | |
| 1 | | | | Hector Kobbekaduwa Agrarian Research and Training Institute | 14,315 | 34,000 | 34,000 | 35,000 | 35,000 | 138,000 | | |
| | 2201 | | | Public Institutions | 14,315 | 34,000 | 34,000 | 35,000 | 35,000 | 138,000 | | |
| 2 | | | | National Agricultural Diversification and Settlement Authority (Hadabima Authority)* | 61,803 | 100,000 | 100,000 | 105,000 | 105,000 | 410,000 | | |
| | 2201 | | | Public Institutions | 61,803 | 100,000 | 100,000 | 105,000 | 105,000 | 410,000 | | |
| 3 | | | | Institute of Post Harvest Technology | 9,485 | 20,000 | 20,000 | 22,000 | 22,000 | 84,000 | | |
| | 2201 | | | Public Institutions | 9,485 | 20,000 | 20,000 | 22,000 | 22,000 | 84,000 | | |
| 4 | | | | Sri Lanka Council for Agricultural Research Policy | 16,051 | 35,000 | 30,000 | 35,000 | 38,000 | 138,000 | | |
| | 2201 | | | Public Institutions | 16,051 | 35,000 | 30,000 | 35,000 | 38,000 | 138,000 | | |
| 6 | | | | National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board) | 2,800 | 8,000 | 8,000 | 8,500 | 10,000 | 34,500 | | |
| | 2201 | | | Public Institutions | 2,800 | 8,000 | 8,000 | 8,500 | 10,000 | 34,500 | | |
| 8 | | | | Agricultural and Agrarian Insurance Board | 4,000 | 4,500 | 5,000 | 5,000 | 5,000 | 19,500 | | |
| | 2201 | | | Public Institutions | 4,000 | 4,500 | 5,000 | 5,000 | 5,000 | 19,500 | | |
| 9 | | | | Paddy Marketing Board ** | 150,000 | 328,200 | 200,000 | 225,000 | 230,000 | 983,200 | | |
| | 2201 | | | Public Institutions | 150,000 | 328,200 | 200,000 | 225,000 | 230,000 | 983,200 | | |
| | | | | Total Expenditure | 3,492,509 | 4,273,700 | 4,524,000 | 4,644,000 | 4,768,000 | 18,209,700 | | |
| | | | | Total Financing | 3,492,509 | 4,273,700 | 4,524,000 | 4,644,000 | 4,768,000 | 18,209,700 | | |
| | | | | Domestic | 3,492,509 | 4,273,700 | 4,524,000 | 4,644,000 | 4,768,000 | 18,209,700 | | |
| 11 | | | | Domestic Funds | 3,492,509 | 4,273,700 | 4,524,000 | 4,644,000 | 4,768,000 | 18,209,700 | | |

* This includes the provision allocated under the vote 147-2-4-1 to the Ministry of Regional Development for 2017 & 2018.

** The provision allocated under the vote 154-1-2-2 to the Ministry of Rural Economic Affairs is included for 2017 & 2018.

Head 118 - Minister of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

02 - Development Activities

13 - Inter Provincial Irrigation Development Programme

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | | 2018 - 2021 Total |
|-------------|--------|------|--------------|--|------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|--|----------------------|
| | | | | | | | | Projections | | Projections | | |
| | | | | Recurrent Expenditure | 150,044 | 159,970 | 170,450 | 188,370 | 194,750 | 713,540 | | |
| | | | | Personal Emoluments | 124,622 | 130,500 | 135,000 | 148,500 | 153,000 | 567,000 | | |
| | 1001 | | | Salaries and Wages | 72,396 | 86,500 | 97,700 | 111,500 | 118,000 | 413,700 | | |
| | 1002 | | | Overtime and Holiday Payments | 4,662 | 8,000 | 13,000 | 15,000 | 15,000 | 51,000 | | |
| | 1003 | | | Other Allowances | 47,565 | 36,000 | 24,300 | 22,000 | 20,000 | 102,300 | | |
| | | | | Travelling Expenses | 5,990 | 6,100 | 6,600 | 6,850 | 7,100 | 26,650 | | |
| | 1101 | | | Domestic | 5,398 | 5,500 | 5,800 | 6,000 | 6,200 | 23,500 | | |
| | 1102 | | | Foreign | 592 | 600 | 800 | 850 | 900 | 3,150 | | |
| | | | | Supplies | 5,908 | 6,480 | 9,400 | 12,220 | 12,850 | 40,950 | | |
| | 1201 | | | Stationery and Office Requisites | 1,779 | 2,100 | 2,200 | 2,500 | 2,600 | 9,400 | | |
| | 1202 | | | Fuel | 3,973 | 4,200 | 7,000 | 9,500 | 10,000 | 30,700 | | |
| | 1203 | | | Diets and Uniforms | 156 | 180 | 200 | 220 | 250 | 850 | | |
| | | | | Maintenance Expenditure | 4,742 | 7,700 | 8,200 | 8,800 | 9,300 | 34,000 | | |
| | 1301 | | | Vehicles | 3,332 | 3,700 | 3,650 | 4,000 | 4,200 | 15,550 | | |
| | 1302 | | | Plant and Machinery | 614 | 1,000 | 2,400 | 2,500 | 2,600 | 8,500 | | |
| | 1303 | | | Buildings and Structures | 796 | 3,000 | 2,150 | 2,300 | 2,500 | 9,950 | | |
| | | | | Services | 7,482 | 7,550 | 9,100 | 9,850 | 10,250 | 36,750 | | |
| | 1402 | | | Postal and Communication | 2,151 | 2,500 | 2,650 | 2,800 | 3,000 | 10,950 | | |
| | 1403 | | | Electricity & Water | 1,056 | 1,000 | 1,200 | 1,500 | 1,600 | 5,300 | | |
| | 1404 | | | Rents and Local Taxes | 50 | 50 | 50 | 50 | 50 | 200 | | |
| | 1409 | | | Other | 4,226 | 4,000 | 5,200 | 5,500 | 5,600 | 20,300 | | |
| | | | | Transfers | 1,267 | 1,340 | 1,550 | 1,500 | 1,600 | 5,990 | | |
| | 1502 | | | Retirements Benefits | 15 | | 200 | | | 200 | | |
| | 1506 | | | Property Loan Interest to Public Servants | 1,253 | 1,340 | 1,350 | 1,500 | 1,600 | 5,790 | | |
| | | | | Other Recurrent Expenditure | 31 | 300 | 600 | 650 | 650 | 2,200 | | |
| | 1703 | | | Implementation of the Official Languages Policy | 31 | 300 | 600 | 650 | 650 | 2,200 | | |
| | | | | Capital Expenditure | 5,176,679 | 13,415,896 | 16,628,590 | 32,140,600 | 23,853,450 | 86,038,536 | | |
| | | | | Rehabilitation and Improvement of Capital Assets | 22,663 | 20,500 | 21,550 | 23,100 | 28,650 | 93,800 | | |
| | 2001 | | | Buildings and Structures | 12,755 | 10,000 | 14,000 | 15,000 | 18,000 | 57,000 | | |
| | 2002 | | | Plant, Machinery and Equipment | 393 | 500 | 550 | 600 | 650 | 2,300 | | |
| | 2003 | | | Vehicles | 9,516 | 10,000 | 7,000 | 7,500 | 10,000 | 34,500 | | |
| | | | | Acquisition of Capital Assets | 78,383 | 72,000 | 79,200 | 83,500 | 88,600 | 323,300 | | |
| | 2102 | | | Furniture and Office Equipment | 3,601 | 3,000 | 3,200 | 3,500 | 3,600 | 13,300 | | |
| | 2104 | | | Buildings and Structures | 52,513 | 25,000 | 51,000 | 52,000 | 55,000 | 183,000 | | |
| | 2105 | | | Land and Land Improvements | 22,268 | 42,000 | 25,000 | 28,000 | 30,000 | 125,000 | | |
| | 2106 | | | Software Development | | 2,000 | | | | 2,000 | | |
| | | | | Capacity Building | 2,492 | 2,600 | 2,800 | 3,000 | 3,200 | 11,600 | | |
| | 2401 | | | Staff Training | 2,492 | 2,600 | 2,800 | 3,000 | 3,200 | 11,600 | | |
| 5 | | | | Talpitigala Reservoir (GOSL - China) | 11,251 | 4,933,032 | 4,375,000 | 8,900,000 | 8,900,000 | 27,108,032 | | |
| | 2105 | | | Land and Land Improvements | 11,251 | 58,592 | 100,000 | 125,000 | 150,000 | 433,592 | | |
| | 2506 | | | Infrastructure Development | | 4,874,440 | 4,275,000 | 8,775,000 | 8,750,000 | 26,674,440 | | |
| | | | 12 | | | | 3,275,000 | 8,560,000 | 8,550,000 | 20,385,000 | | |
| | | | 17 | | | 635,800 | 1,000,000 | 215,000 | 200,000 | 2,050,800 | | |
| | | | 18 | | | 4,238,640 | | | | 4,238,640 | | |
| 8 | | | | Rehabilitation of Major and Medium Irrigation Schemes including Emergency Infrastructure Rehabilitation | 685,778 | 716,856 | 800,000 | 1,200,000 | 1,350,000 | 4,066,856 | | |
| | 2105 | | | Land and Land Improvements | 400,445 | 316,856 | 200,000 | 300,000 | 350,000 | 1,166,856 | | |
| | 2506 | | | Infrastructure Development | 285,334 | 400,000 | 600,000 | 900,000 | 1,000,000 | 2,900,000 | | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 -2021 Total |
|-------------|--------|------|--------------|--|------------------|---------------------------|------------------|------------------|------------------|-------------------|---------------------|
| | | | | | | | | Projections | | | |
| 9 | | | | Feasibility Studies | 68,868 | 80,000 | 70,000 | 100,000 | 120,000 | 370,000 | |
| | 2507 | | | Research and Development | 68,868 | 80,000 | 70,000 | 100,000 | 120,000 | 370,000 | |
| 13 | | | | Lower Malwathuoya Multisector Development Project | 58,804 | 50,000 | 25,000 | 4,350,000 | 5,120,000 | 9,545,000 | |
| | 2506 | | | Infrastructure Development | 58,804 | 50,000 | 25,000 | 4,350,000 | 5,120,000 | 9,545,000 | |
| | | | 12 | | 58,804 | | | 4,250,000 | 5,000,000 | 9,250,000 | |
| | | | 17 | | | 50,000 | 25,000 | 100,000 | 120,000 | 295,000 | |
| 14 | | | | Prefabricated buildings for Government Agencies (China) | 560,756 | | | | | | |
| | 2506 | | | Infrastructure Development | 560,756 | | | | | | |
| 16 | | | | Climate Resilience Improvement Project (GOSL / World Bank) | 2,710,602 | 2,530,000 | 4,496,980 | 1,700,000 | | 8,726,980 | |
| | 2506 | | | Infrastructure Development | 2,710,602 | 2,530,000 | 4,496,980 | 1,700,000 | | 8,726,980 | |
| | | | 12 | | 2,660,402 | 2,280,000 | 4,376,190 | 1,500,000 | | 8,156,190 | |
| | | | 17 | | 50,200 | 250,000 | 120,790 | 200,000 | | 570,790 | |
| 18 | | | | Gin Nilwala Diversion Project | | | 50,000 | 450,000 | 600,000 | 1,100,000 | |
| | 2506 | | | Infrastructure Development | | | 50,000 | 450,000 | 600,000 | 1,100,000 | |
| | | | | | | | 50,000 | 450,000 | 600,000 | 1,100,000 | |
| 20 | | | | Climate Resilience Improvement Project (GOSL / World Bank) Additional Financing | 593,187 | 1,680,000 | 2,821,060 | 4,400,000 | | 8,901,060 | |
| | 2506 | | | Infrastructure Development | 593,187 | 1,680,000 | 2,821,060 | 4,400,000 | | 8,901,060 | |
| | | | 12 | | 591,887 | 1,670,000 | 2,819,020 | 3,000,000 | | 7,489,020 | |
| | | | 17 | | 1,300 | 10,000 | 2,040 | 1,400,000 | | 1,412,040 | |
| 21 | | | | Productivity Enhancement and Irrigation System Efficiency Management Project | 147,326 | 500,000 | 735,000 | 500,000 | 500,000 | 2,235,000 | |
| | 2506 | | | Infrastructure Development | 147,326 | 500,000 | 735,000 | 500,000 | 500,000 | 2,235,000 | |
| 22 | | | | Support Rehabilitation on Minipe Left Bank and Kithul and Rugam, Mundeni Aru | 236,569 | | | | | | |
| | 2506 | | | Infrastructure Development | 236,569 | | | | | | |
| 23 | | | | Implement Pilot Project to Monitor Ground Water in Polonnaruwa, Mannar, Vavuniya, Monaragala, Ampara, Hambantota, Anuradhapura and Batticaloa Districts | | 2,310,908 | 2,152,000 | 7,431,000 | 4,863,000 | 16,756,908 | |
| | 2507 | | | Research and Development | | 2,310,908 | 2,152,000 | 7,431,000 | 4,863,000 | 16,756,908 | |
| | | | | | | 320,000 | 100,000 | | | 420,000 | |
| | | | 12 | | | 1,258,253 | 1,502,000 | 5,336,000 | 3,467,000 | 11,563,253 | |
| | | | 17 | | | 129,155 | 550,000 | 2,095,000 | 1,396,000 | 4,170,155 | |
| | | | 18 | | | 603,500 | | | | 603,500 | |
| 24 | | | | Mahaweli Left Bank Lower Basin Development Project (GOSL - Saudi) | | 120,000 | 850,000 | 3,000,000 | 2,280,000 | 6,250,000 | |
| | 2506 | | | Infrastructure Development | | 120,000 | 850,000 | 3,000,000 | 2,280,000 | 6,250,000 | |
| | | | 12 | | | 100,000 | 750,000 | 2,700,000 | 1,800,000 | 5,350,000 | |
| | | | 17 | | | 20,000 | 100,000 | 300,000 | 480,000 | 900,000 | |
| 26 | | | | Strengthening Kelani River Bank - with concrete / sheet pile wall | | 400,000 | 100,000 | | | 500,000 | |
| | 2506 | | | Infrastructure Development | | 400,000 | 100,000 | | | 500,000 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|--------------------------|---|------|--------------|---|------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | | | | | Projections | | |
| 27 | | | | Supply of Potable Water to the Population in the Jaffna Peninsula through the Development of Water Resources in the Vadamarachchi Lagoon | | | 50,000 | | | 50,000 |
| | 2506 | | | Infrastructure Development | | | 50,000 | | | 50,000 |
| Total Expenditure | | | | | 5,326,723 | 13,575,866 | 16,799,040 | 32,328,970 | 24,048,200 | 86,752,076 |
| Total Financing | | | | | 5,326,723 | 13,575,866 | 16,799,040 | 32,328,970 | 24,048,200 | 86,752,076 |
| Domestic | | | | | 2,074,434 | 8,267,613 | 4,076,830 | 6,982,970 | 5,231,200 | 24,558,613 |
| 11 | Domestic Funds | | | | 2,022,934 | 2,330,518 | 2,279,000 | 2,672,970 | 3,035,200 | 10,317,688 |
| 17 | Foreign Finance Associated Costs | | | | 51,500 | 1,094,955 | 1,797,830 | 4,310,000 | 2,196,000 | 9,398,785 |
| 18 | Foreign Financing Related Domestic Co-Financing | | | | | 4,842,140 | | | | 4,842,140 |
| Foreign | | | | | 3,252,288 | 5,308,253 | 12,722,210 | 25,346,000 | 18,817,000 | 62,193,463 |
| 12 | Foreign Loans | | | | 3,252,288 | 5,308,253 | 12,722,210 | 25,346,000 | 18,817,000 | 62,193,463 |

Provision for Heda Oya Reservoir which was included under 198-2-3-25 (Former Ministry of Irrigation & Water Resources Management) in the Budget Estimate 2018 has been transferred to 282-2-3-27 for 2019.

Head 118 - Minister of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

02 - Development Activities

14 - Development of Fisheries Industry

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 - 2021 Total |
|-------------|--------|------|--------------|--|------------------|---------------------------|------------------|------------------|------------------|------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Capital Expenditure | 2,705,080 | 5,933,951 | 3,291,000 | 2,907,000 | 3,274,500 | | 15,406,451 |
| 2 | | | | Assistance for Introducing New Technology | 1,380 | 12,500 | 10,000 | 11,000 | 12,000 | | 45,500 |
| | 2202 | | | Development Assistance | 1,380 | 2,500 | 10,000 | 11,000 | 12,000 | | 35,500 |
| | 2506 | 01 | | Infrastructure Development | | 10,000 | | | | | 10,000 |
| | | | | <i>Establishment of quarantine facility for "Penaeus Vannamei" in Mannar</i> | | <i>10,000</i> | | | | | <i>10,000</i> |
| 5 | | | | Fishery Community Empowerment | 69,784 | 200,000 | 100,000 | 105,000 | 110,000 | | 515,000 |
| | 2506 | | | Infrastructure Development | 69,784 | 200,000 | 100,000 | 105,000 | 110,000 | | 515,000 |
| 14 | | | | Dickowita Fishery Harbor | 152,093 | 77,000 | | | | | 77,000 |
| | 2506 | | | Infrastructure Development | 152,093 | 77,000 | | | | | 77,000 |
| | | | | | <i>96,819</i> | <i>27,000</i> | | | | | <i>27,000</i> |
| | | | 13 | | <i>55,274</i> | <i>50,000</i> | | | | | <i>50,000</i> |
| 26 | | | | Stocking of Fish Fingerlings in Fresh Water Bodies to Develop Inland Fisheries | 30,044 | 30,000 | 30,000 | 31,500 | 33,000 | | 124,500 |
| | 2506 | | | Infrastructure Development | 30,044 | 30,000 | 30,000 | 31,500 | 33,000 | | 124,500 |
| 37 | | | | Coastal Rehabilitation and Resources Management Programme | 30,646 | 80,000 | 70,000 | 73,500 | 77,000 | | 300,500 |
| | 2104 | | | Buildings and Structures | 30,646 | 80,000 | 70,000 | 73,500 | 77,000 | | 300,500 |
| 45 | | | | Development and Rehabilitation of Fishery Harbors, Anchorages and Landing Sites | 702,748 | 959,600 | 1,000,000 | 1,500,000 | 1,800,000 | | 5,259,600 |
| | 2506 | | | Infrastructure Development | 702,748 | 959,600 | 1,000,000 | 1,500,000 | 1,800,000 | | 5,259,600 |
| 52 | | | | Enhancing Fish Breeding Capacity | 99,984 | 200,000 | 100,000 | 105,000 | 110,000 | | 515,000 |
| | 2506 | | | Infrastructure Development | 99,984 | 200,000 | 100,000 | 105,000 | 110,000 | | 515,000 |
| 53 | | | | National Food Production Programme | 300,000 | 380,000 | 25,000 | 26,000 | 27,500 | | 458,500 |
| | 2506 | | | Infrastructure Development | 300,000 | 380,000 | 25,000 | 26,000 | 27,500 | | 458,500 |
| 54 | | | | Development and Upgrading of Fishery Harbors in Chilaw, Mirissa, Kalmunai, Valvettithurai, Karainagar and Puranawella | 295,386 | 213,000 | 100,000 | | | | 313,000 |
| | 2506 | | | Infrastructure Development | 295,386 | 213,000 | 100,000 | | | | 313,000 |
| 55 | | | | Establishment of Aquaculture Park | 84,271 | 250,000 | 100,000 | | | | 350,000 |
| | 2506 | | | Infrastructure Development | 84,271 | 250,000 | 100,000 | | | | 350,000 |
| 56 | | | | Oruwella Radio Programme & Awareness Programme | 4,805 | 10,000 | 5,000 | 5,000 | 5,000 | | 25,000 |
| | 2202 | | | Development Assistance | 4,805 | 10,000 | 5,000 | 5,000 | 5,000 | | 25,000 |
| 57 | | | | Northern Province Sustainable Fishery Development Programme (ADB/GOSL) | 12,565 | 537,000 | 700,000 | 1,050,000 | 1,100,000 | | 3,387,000 |
| | 2506 | | | Infrastructure Development | 12,565 | 537,000 | 700,000 | 1,050,000 | 1,100,000 | | 3,387,000 |
| | | | 12 | | <i>6,171</i> | <i>500,000</i> | <i>500,000</i> | <i>840,000</i> | <i>880,000</i> | | <i>2,720,000</i> |
| | | | 17 | | <i>6,394</i> | <i>37,000</i> | <i>200,000</i> | <i>210,000</i> | <i>220,000</i> | | <i>667,000</i> |
| 58 | | | | Assistance for Fishery Sector Development - Hambantota (India/GOSL) | | 343,400 | | | | | 343,400 |
| | 2506 | | | Infrastructure Development | | 343,400 | | | | | 343,400 |
| | | | 13 | | | <i>300,000</i> | | | | | <i>300,000</i> |
| | | | 17 | | | <i>43,400</i> | | | | | <i>43,400</i> |
| 59 | | | | Improvement of Fishery Villages in 10 coastal Districts including Hambantota, Jaffna and Batticaloa | 672,895 | 200,000 | 100,000 | | | | 300,000 |
| | 2506 | | | Infrastructure Development | 672,895 | 200,000 | 100,000 | | | | 300,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|--------------------------|----------------------------------|------|--------------|--|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | | | | Projections | | |
| 60 | | | | Establishment of Integrated Inland Fishery Villages " Wawak Sahitha Gamak Programme" | 198,357 | 300,000 | 200,000 | | | 500,000 |
| | 2506 | | | Infrastructure Development | 198,357 | 300,000 | 200,000 | | | 500,000 |
| 61 | | | | Expantion of operations of NAQDA | 47,702 | 70,000 | 40,000 | | | 110,000 |
| | 2506 | | | Infrastructure Development | 47,702 | 70,000 | 40,000 | | | 110,000 |
| 62 | | | | Fomulation of New Fisheries and Aquaculture Policy (Norway/GOSL) | 2,421 | 9,451 | 11,000 | | | 20,451 |
| | 2509 | | | Other | 2,421 | 9,451 | 11,000 | | | 20,451 |
| | | 13 | | | | 9,451 | 10,000 | | | 19,451 |
| | | 17 | | | 2,421 | | 1,000 | | | 1,000 |
| 63 | | | | Supply of boats to fishermen of Mulathivu. (India/GOSL) | | 132,000 | | | | 132,000 |
| | 2506 | | | Infrastructure Development | | 132,000 | | | | 132,000 |
| | | 13 | | | | 117,000 | | | | 117,000 |
| | | 17 | | | | 15,000 | | | | 15,000 |
| 64 | | | | Cleaning 10 lagoons | | 1,000,000 | 500,000 | | | 1,500,000 |
| | 2509 | | | Other | | 1,000,000 | 500,000 | | | 1,500,000 |
| 65 | | | | Develop the Gandara Fishery harbor and developing a new fishery harbor in Wellamankara | | 600,000 | 100,000 | | | 700,000 |
| | 2506 | | | Infrastructure Development | | 600,000 | 100,000 | | | 700,000 |
| 66 | | | | Establish a Milk Fish Hatchery and a Marine Ornamental Fish Hatchery | | 100,000 | | | | 100,000 |
| | 2506 | | | Infrastructure Development | | 100,000 | | | | 100,000 |
| 67 | | | | Upgrade the Testing Facilities at the National Agency for Aquatic Research | | 80,000 | | | | 80,000 |
| | 2201 | | | Public Institutions | | 80,000 | | | | 80,000 |
| 68 | | | | Develop Myliddy Harbor in to a Fishery Harbor and Establish Cool Rooms and Storage Facilities | | 150,000 | 100,000 | | | 250,000 |
| | 2506 | | | Infrastructure Development | | 150,000 | 100,000 | | | 250,000 |
| Total Expenditure | | | | | 2,705,080 | 5,933,951 | 3,291,000 | 2,907,000 | 3,274,500 | 15,406,451 |
| Total Financing | | | | | 2,705,080 | 5,933,951 | 3,291,000 | 2,907,000 | 3,274,500 | 15,406,451 |
| Domestic | | | | | 2,643,635 | 4,957,500 | 2,781,000 | 2,067,000 | 2,394,500 | 12,200,000 |
| 11 | Domestic Funds | | | | 2,634,820 | 4,862,100 | 2,580,000 | 1,857,000 | 2,174,500 | 11,473,600 |
| 17 | Foreign Finance Associated Costs | | | | 8,815 | 95,400 | 201,000 | 210,000 | 220,000 | 726,400 |
| Foreign | | | | | 61,445 | 976,451 | 510,000 | 840,000 | 880,000 | 3,206,451 |
| 12 | Foreign Loans | | | | 6,171 | 500,000 | 500,000 | 840,000 | 880,000 | 2,720,000 |
| 13 | Foreign Grants | | | | 55,274 | 476,451 | 10,000 | | | 486,451 |

Head 118 - Minister of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

02 - Development Activities

15 - Public Institutions (Fisheries & Aquatic Resources Development)

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 Projections | | 2018 - 2021 Total |
|-------------|--------|------|--------------|---|------------------|---------------------|------------------|-------------------------|------------------|-------------------|
| | | | | | | | | 2020 | 2021 | |
| | | | | Recurrent Expenditure | 1,116,215 | 1,171,630 | 1,170,000 | 1,232,500 | 1,325,000 | 4,899,130 |
| 1 | | | | National Aquaculture Development Authority of Sri Lanka | 343,050 | 380,000 | 420,000 | 445,000 | 500,000 | 1,745,000 |
| | 1503 | | | Public Institutions | 343,050 | 380,000 | 420,000 | 445,000 | 500,000 | 1,745,000 |
| 2 | | | | National Aquatic Resources Research and Development Agency | 302,165 | 391,630 | 350,000 | 367,500 | 385,000 | 1,494,130 |
| | 1503 | | | Public Institutions | 302,165 | 391,630 | 350,000 | 367,500 | 385,000 | 1,494,130 |
| 3 | | | | Ceylon Fishery Harbours Corporation | 471,000 | 400,000 | 400,000 | 420,000 | 440,000 | 1,660,000 |
| | 1503 | | | Public Institutions | 471,000 | 400,000 | 400,000 | 420,000 | 440,000 | 1,660,000 |
| | | | | Capital Expenditure | 541,350 | 738,000 | 760,000 | 806,000 | 862,500 | 3,166,500 |
| 1 | | | | National Aquaculture Development Authority of Sri Lanka | 172,350 | 250,000 | 250,000 | 265,000 | 280,000 | 1,045,000 |
| | 2201 | | | Public Institutions | 172,350 | 250,000 | 250,000 | 265,000 | 280,000 | 1,045,000 |
| 2 | | | | National Aquatic Resources Research and Development Agency | 188,000 | 263,000 | 285,000 | 305,000 | 335,000 | 1,188,000 |
| | 2201 | | | Public Institutions | 172,000 | 98,000 | 110,000 | 120,000 | 140,000 | 468,000 |
| | 2507 | | | Research and Development | 16,000 | 165,000 | 175,000 | 185,000 | 195,000 | 720,000 |
| 3 | | | | Ceylon Fishery Harbours Corporation | 181,000 | 225,000 | 225,000 | 236,000 | 247,500 | 933,500 |
| | 2201 | | | Public Institutions | 181,000 | 225,000 | 225,000 | 236,000 | 247,500 | 933,500 |
| | | | | Total Expenditure | 1,657,565 | 1,909,630 | 1,930,000 | 2,038,500 | 2,187,500 | 8,065,630 |
| | | | | Total Financing | 1,657,565 | 1,909,630 | 1,930,000 | 2,038,500 | 2,187,500 | 8,065,630 |
| | | | | Domestic | 1,657,565 | 1,909,630 | 1,930,000 | 2,038,500 | 2,187,500 | 8,065,630 |
| 11 | | | | Domestic Funds | 1,657,565 | 1,909,630 | 1,930,000 | 2,038,500 | 2,187,500 | 8,065,630 |

Head 118 - Minister of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

02 - Development Activities

16 - Development Projects (Rural Economic Affairs)

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 - 2021 Total |
|-------------|--------|------|--------------|--|----------------|---------------------|----------------|------------------|------------------|------|-------------------|
| | | | | | | | | Projections | | | |
| | | | | Capital Expenditure | 798,565 | 875,980 | 715,000 | 1,430,500 | 1,751,000 | | 4,772,480 |
| 1 | | | | Establishment of Economic Centers | 32,096 | 28,170 | 10,000 | 11,000 | 12,000 | | 61,170 |
| | 2506 | | | Infrastructure Development | 32,096 | 28,170 | 10,000 | 11,000 | 12,000 | | 61,170 |
| 3 | | | | Development and Improvement of Traditioanal Handicraft Villages | 27,540 | 25,000 | 20,000 | 23,000 | 25,000 | | 93,000 |
| | 2506 | | | Infrastructure Development | 27,540 | 25,000 | 20,000 | 23,000 | 25,000 | | 93,000 |
| 4 | | | | Development of Pottery Villages | 4,885 | 5,000 | 10,000 | 11,000 | 13,000 | | 39,000 |
| | 2506 | | | Infrastructure Development | 4,885 | 5,000 | 10,000 | 11,000 | 13,000 | | 39,000 |
| 8 | | | | Kithul Development Project | 23,538 | 16,350 | 5,000 | 5,500 | 6,000 | | 32,850 |
| | 2506 | | | Infrastructure Development | 23,538 | 16,350 | 5,000 | 5,500 | 6,000 | | 32,850 |
| 9 | | | | Development of Rural Infrastructure Facilities and Livelihood Development | 278,155 | 670,520 | 270,000 | 280,000 | 295,000 | | 1,515,520 |
| | 2506 | | | Infrastructure Development | 278,155 | 670,520 | 270,000 | 280,000 | 295,000 | | 1,515,520 |
| 10 | | | | Establishment of Dedicated Economic Centres | 378,932 | 128,068 | | | | | 128,068 |
| | 2506 | | | Infrastructure Development | 378,932 | 128,068 | | | | | 128,068 |
| 11 | | | | Construction of 2 Cold Stores | 53,418 | 2,872 | | | | | 2,872 |
| | 2506 | | | Infrastructure Development | 53,418 | 2,872 | | | | | 2,872 |
| 12 | | | | Agro Based Industries and Infrastructure Facilities Development Project | | | 400,000 | 1,100,000 | 1,400,000 | | 2,900,000 |
| | 2506 | | | Infrastructure Development | | | 400,000 | 1,100,000 | 1,400,000 | | 2,900,000 |
| | | | 12 | | | | 150,000 | 600,000 | 800,000 | | 1,550,000 |
| | | | 17 | | | | 50,000 | 300,000 | 400,000 | | 750,000 |
| | | | 18 | | | | 200,000 | 200,000 | 200,000 | | 600,000 |
| | | | | Total Expenditure | 798,565 | 875,980 | 715,000 | 1,430,500 | 1,751,000 | | 4,772,480 |
| | | | | Total Financing | 798,565 | 875,980 | 715,000 | 1,430,500 | 1,751,000 | | 4,772,480 |
| | | | | Domestic | 798,565 | 875,980 | 565,000 | 830,500 | 951,000 | | 3,222,480 |
| 11 | | | | Domestic Funds | 798,565 | 875,980 | 315,000 | 330,500 | 351,000 | | 1,872,480 |
| 17 | | | | Foreign Finance Associated Costs | | | 50,000 | 300,000 | 400,000 | | 750,000 |
| 18 | | | | Foreign Financing Related Domestic Co-Financing | | | 200,000 | 200,000 | 200,000 | | 600,000 |
| | | | | Foreign | | | 150,000 | 600,000 | 800,000 | | 1,550,000 |
| 12 | | | | Foreign Loans | | | 150,000 | 600,000 | 800,000 | | 1,550,000 |

Head 118 - Minister of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

02 - Development Activities

17 - Livestock Development (Rural Economic Affairs)

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | | 2018 - 2021 Total |
|-------------|--------|------|--------------|---|------------------|---------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|
| | | | | | | | | Projections | | Projections | | |
| | | | | Recurrent Expenditure | 178,122 | 186,350 | 192,850 | 212,150 | 234,450 | 234,450 | 825,800 | |
| | | | | Personal Emoluments | 163,167 | 171,050 | 180,000 | 198,000 | 218,500 | 218,500 | 767,550 | |
| | 1001 | | | Salaries and Wages | 96,208 | 123,000 | 140,000 | 154,000 | 170,000 | 170,000 | 587,000 | |
| | 1002 | | | Overtime and Holiday Payments | 1,377 | 2,050 | 2,000 | 2,200 | 2,500 | 2,500 | 8,750 | |
| | 1003 | | | Other Allowances | 65,583 | 46,000 | 38,000 | 41,800 | 46,000 | 46,000 | 171,800 | |
| | | | | Travelling Expenses | 1,901 | 2,950 | 2,000 | 2,200 | 2,400 | 2,400 | 9,550 | |
| | 1101 | | | Domestic | 1,145 | 1,450 | 1,000 | 1,100 | 1,200 | 1,200 | 4,750 | |
| | 1102 | | | Foreign | 756 | 1,500 | 1,000 | 1,100 | 1,200 | 1,200 | 4,800 | |
| | | | | Supplies | 3,823 | 3,350 | 2,950 | 3,150 | 3,550 | 3,550 | 13,000 | |
| | 1201 | | | Stationery and Office Requisites | 1,500 | 800 | 1,500 | 1,600 | 1,800 | 1,800 | 5,700 | |
| | 1202 | | | Fuel | 2,273 | 2,500 | 1,400 | 1,500 | 1,700 | 1,700 | 7,100 | |
| | 1203 | | | Diets and Uniforms | 50 | 50 | 50 | 50 | 50 | 50 | 200 | |
| | | | | Maintenance Expenditure | 5,200 | 4,300 | 3,400 | 3,700 | 4,100 | 4,100 | 15,500 | |
| | 1301 | | | Vehicles | 5,000 | 3,400 | 3,000 | 3,200 | 3,500 | 3,500 | 13,100 | |
| | 1302 | | | Plant and Machinery | 200 | 500 | 400 | 500 | 600 | 600 | 2,000 | |
| | 1303 | | | Buildings and Structures | | 400 | | | | | 400 | |
| | | | | Services | 3,707 | 4,000 | 4,100 | 4,600 | 5,300 | 5,300 | 18,000 | |
| | 1401 | | | Transport | 700 | 1,000 | 1,100 | 1,200 | 1,300 | 1,300 | 4,600 | |
| | 1402 | | | Postal and Communication | 825 | 1,000 | 1,000 | 1,200 | 1,500 | 1,500 | 4,700 | |
| | 1403 | | | Electricity & Water | 682 | 1,000 | 1,000 | 1,100 | 1,200 | 1,200 | 4,300 | |
| | 1409 | | | Other | 1,500 | 1,000 | 1,000 | 1,100 | 1,300 | 1,300 | 4,400 | |
| | | | | Transfers | 324 | 700 | 400 | 500 | 600 | 600 | 2,200 | |
| | 1506 | | | Property Loan Interest to Public Servants | 324 | 700 | 400 | 500 | 600 | 600 | 2,200 | |
| | | | | Capital Expenditure | 6,245,562 | 3,848,520 | 6,231,400 | 3,930,800 | 1,143,300 | 1,143,300 | 15,154,020 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,498 | 15,000 | 2,500 | 2,900 | 3,400 | 3,400 | 23,800 | |
| | 2001 | | | Buildings and Structures | | 13,000 | 1,000 | 1,100 | 1,200 | 1,200 | 16,300 | |
| | 2002 | | | Plant, Machinery and Equipment | | 500 | 500 | 600 | 700 | 700 | 2,300 | |
| | 2003 | | | Vehicles | 1,498 | 1,500 | 1,000 | 1,200 | 1,500 | 1,500 | 5,200 | |
| | | | | Acquisition of Capital Assets | 1,127 | 3,500 | 400 | 600 | 800 | 800 | 5,300 | |
| | 2102 | | | Furniture and Office Equipment | 1,127 | 2,500 | 200 | 250 | 300 | 300 | 3,250 | |
| | 2103 | | | Plant, Machinery and Equipment | | 1,000 | 200 | 350 | 500 | 500 | 2,050 | |
| | | | | Capacity Building | 542 | 2,000 | 500 | 600 | 700 | 700 | 3,800 | |
| | 2401 | | | Staff Training | 542 | 2,000 | 500 | 600 | 700 | 700 | 3,800 | |
| 3 | | | | Facilitation and Promotion of Liquid Milk Consumption | 36,327 | 46,310 | 20,000 | 21,000 | 22,000 | 22,000 | 109,310 | |
| | 2506 | | | Infrastructure Development | 36,327 | 46,310 | 20,000 | 21,000 | 22,000 | 22,000 | 109,310 | |
| 4 | | | | Establishment of Animal Breeder Farms | 23,462 | 40,060 | 20,000 | 23,000 | 27,000 | 27,000 | 110,060 | |
| | 2507 | | | Research and Development | 23,462 | 40,060 | 20,000 | 23,000 | 27,000 | 27,000 | 110,060 | |
| 14 | | | | Medium Term Livestock Development Programme | 26,697 | 50,940 | 20,000 | 22,000 | 25,000 | 25,000 | 117,940 | |
| | 2506 | | | Infrastructure Development | 26,697 | 50,940 | 20,000 | 22,000 | 25,000 | 25,000 | 117,940 | |
| 15 | | | | Importation of Dairy Animals | 152,355 | | | | | | | |
| | 2506 | | | Infrastructure Development | 152,355 | | | | | | | |
| | | 12 | | | 152,355 | | | | | | | |
| 19 | | | | Development of Small and Medium Scale Poultry Farming System | 12,662 | 15,790 | 5,000 | 5,500 | 6,000 | 6,000 | 32,290 | |
| | 2506 | | | Infrastructure Development | 12,662 | 15,790 | 5,000 | 5,500 | 6,000 | 6,000 | 32,290 | |
| 23 | | | | Swine Industry Development | 2,987 | 10,650 | 3,000 | 3,200 | 3,400 | 3,400 | 20,250 | |
| | 2506 | | | Infrastructure Development | 2,987 | 10,650 | 3,000 | 3,200 | 3,400 | 3,400 | 20,250 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 -2021 Total |
|--------------------------|----------------------------------|------|--------------|--|------------------|---------------------------|------------------|------------------|------------------|------|---------------------|
| | | | | | | | | Projections | | | |
| 24 | | | | Modernization of Processing Factories of Milco | 671,959 | | | | | | |
| | 2302 | | 12 | On - Lending | 671,959 | | | | | | |
| 29 | | | | Establishment of Dairy Processing Plant at Badalgama (GOSL/Denmark) | 3,779,052 | 2,375,000 | 1,900,000 | | | | 4,275,000 |
| | 2104 | | 12 | Buildings and Structures | 3,779,052 | | | | | | |
| | | | 17 | | 3,479,420 | | | | | | |
| | 2507 | | 12 | Research and Development | 299,632 | 2,375,000 | 1,900,000 | | | | 4,275,000 |
| | | | 17 | | | 2,000,000 | 1,600,000 | | | | 3,600,000 |
| | | | | | | 375,000 | 300,000 | | | | 675,000 |
| 31 | | | | National Food Production Programme | 90,857 | 107,800 | 120,000 | 122,000 | 125,000 | | 474,800 |
| | 2509 | | | Other | 90,857 | 107,800 | 120,000 | 122,000 | 125,000 | | 474,800 |
| 32 | | | | Improvement of Buffalo Milk Production through Genetic Upgrading | 3,006 | 470 | | | | | 470 |
| | 2507 | | | Research and Development | 3,006 | 470 | | | | | 470 |
| 33 | | | | Importation of 20,000 Dairy Animals (GOLS/Australia) | 1,437,180 | 160,000 | 3,540,000 | 3,100,000 | 270,000 | | 7,070,000 |
| | 2506 | | | Infrastructure Development | 1,437,180 | 160,000 | 3,540,000 | 3,100,000 | 270,000 | | 7,070,000 |
| | | | 12 | | 1,420,097 | | 3,440,000 | 3,000,000 | 200,000 | | 6,640,000 |
| | | | 17 | | 17,083 | 160,000 | 100,000 | 100,000 | 70,000 | | 430,000 |
| 34 | | | | Development of Mini Dairy Cooperative Societies | 50 | 1,021,000 | 600,000 | 630,000 | 660,000 | | 2,911,000 |
| | 2506 | | | Infrastructure Development | 50 | 1,021,000 | 600,000 | 630,000 | 660,000 | | 2,911,000 |
| | | | 12 | | | 900,000 | 500,000 | 525,000 | 550,000 | | 2,475,000 |
| | | | 17 | | 50 | 121,000 | 100,000 | 105,000 | 110,000 | | 436,000 |
| 35 | | | | Promotion of Self Employed Private Artificial Insemination Technicians for Productivity Improvement | 5,801 | | | | | | |
| | 2506 | | | Infrastructure Development | 5,801 | | | | | | |
| Total Expenditure | | | | | 6,423,684 | 4,034,870 | 6,424,250 | 4,142,950 | 1,377,750 | | 15,979,820 |
| Total Financing | | | | | 6,423,684 | 4,034,870 | 6,424,250 | 4,142,950 | 1,377,750 | | 15,979,820 |
| Domestic | | | | | 699,853 | 1,134,870 | 884,250 | 617,950 | 627,750 | | 3,264,820 |
| 11 | Domestic Funds | | | | 383,088 | 478,870 | 384,250 | 412,950 | 447,750 | | 1,723,820 |
| 17 | Foreign Finance Associated Costs | | | | 316,765 | 656,000 | 500,000 | 205,000 | 180,000 | | 1,541,000 |
| Foreign | | | | | 5,723,831 | 2,900,000 | 5,540,000 | 3,525,000 | 750,000 | | 12,715,000 |
| 12 | Foreign Loans | | | | 5,723,831 | 2,900,000 | 5,540,000 | 3,525,000 | 750,000 | | 12,715,000 |

Head 281 - Department of Agrarian Development

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | 2018- 2021 Total |
|--|------------------|---------------------------|-------------------|--------------------------|-------------------|------------------------|
| | | | | 2020 | 2021 | |
| Recurrent Expenditure | 6,698,856 | 6,827,600 | 6,931,200 | 7,582,479 | 7,809,953 | 29,151,232 |
| Personal Emoluments | 6,410,855 | 6,421,400 | 6,507,100 | 7,157,810 | 7,372,543 | 27,458,853 |
| Salaries and Wages | 3,587,597 | 4,144,100 | 4,914,000 | 5,949,970 | 6,128,469 | 21,136,539 |
| Overtime and Holiday Payments | 14,374 | 16,400 | 20,100 | 22,110 | 22,773 | 81,383 |
| Other Allowances | 2,808,884 | 2,260,900 | 1,573,000 | 1,185,730 | 1,221,301 | 6,240,931 |
| Travelling Expenses | 79,270 | 100,300 | 106,300 | 109,489 | 112,774 | 428,863 |
| Domestic | 66,725 | 97,000 | 103,000 | 106,090 | 109,273 | 415,363 |
| Foreign | 12,546 | 3,300 | 3,300 | 3,399 | 3,501 | 13,500 |
| Supplies | 47,509 | 50,500 | 57,000 | 58,710 | 60,471 | 226,681 |
| Stationery and Office Requisites | 21,812 | 21,000 | 24,500 | 25,235 | 25,992 | 96,727 |
| Fuel | 24,852 | 28,000 | 31,000 | 31,930 | 32,888 | 123,818 |
| Diets and Uniforms | 844 | 1,500 | 1,500 | 1,545 | 1,591 | 6,136 |
| Maintenance Expenditure | 27,842 | 28,900 | 29,800 | 30,694 | 31,614 | 121,008 |
| Vehicles | 22,676 | 21,500 | 22,500 | 23,175 | 23,870 | 91,045 |
| Plant and Machinery | 4,340 | 6,200 | 5,800 | 5,974 | 6,153 | 24,127 |
| Buildings and Structures | 826 | 1,200 | 1,500 | 1,545 | 1,591 | 5,836 |
| Services | 69,812 | 146,950 | 168,000 | 160,886 | 165,714 | 641,550 |
| Transport | 600 | 3,600 | 12,800 | 1,030 | 1,061 | 18,491 |
| Postal and Communication | 13,349 | 13,500 | 14,300 | 14,729 | 15,171 | 57,700 |
| Electricity & Water | 13,599 | 13,800 | 16,500 | 16,995 | 17,505 | 64,800 |
| Rents and Local Taxes | 1,085 | 1,750 | 1,900 | 1,957 | 2,016 | 7,623 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 40,000 | 40,000 | 41,200 | 42,436 | 163,636 |
| Other | 41,179 | 74,300 | 82,500 | 84,975 | 87,525 | 329,300 |
| Transfers | 54,844 | 68,300 | 54,000 | 55,620 | 57,289 | 235,209 |
| Property Loan Interest to Public Servants | 54,844 | 68,300 | 54,000 | 55,620 | 57,289 | 235,209 |
| Other Recurrent Expenditure | 8,724 | 11,250 | 9,000 | 9,270 | 9,548 | 39,068 |
| Implementation of the Official Languages Policy | 8,724 | 11,250 | 9,000 | 9,270 | 9,548 | 39,068 |
| Capital Expenditure | 869,035 | 2,789,294 | 3,979,000 | 2,506,025 | 3,075,138 | 12,349,457 |
| Rehabilitation and Improvement of Capital Assets | 109,099 | 341,622 | 412,000 | 465,230 | 517,497 | 1,736,349 |
| Buildings and Structures | 91,756 | 301,493 | 371,000 | 423,000 | 474,000 | 1,569,493 |
| Plant, Machinery and Equipment | 6,568 | 14,129 | 11,000 | 11,330 | 11,670 | 48,129 |
| Vehicles | 10,775 | 26,000 | 30,000 | 30,900 | 31,827 | 118,727 |
| Acquisition of Capital Assets | 79,250 | 65,608 | 364,500 | 88,195 | 94,941 | 613,244 |
| Furniture and Office Equipment | 18,151 | 26,599 | 16,500 | 16,995 | 17,505 | 77,599 |
| Plant, Machinery and Equipment | 1,275 | | 278,000 | | | 278,000 |
| Buildings and Structures | 59,824 | 39,009 | 70,000 | 71,200 | 77,436 | 257,645 |
| Capacity Building | 1,759 | 2,500 | 2,500 | 2,600 | 2,700 | 10,300 |
| Staff Training | 1,759 | 2,500 | 2,500 | 2,600 | 2,700 | 10,300 |
| Other Capital Expenditure | 678,928 | 2,379,564 | 3,200,000 | 1,950,000 | 2,460,000 | 9,989,564 |
| Infrastructure Development | 662,990 | 2,324,564 | 3,160,000 | 1,900,000 | 2,400,000 | 9,784,564 |
| Research and Development | 15,938 | 55,000 | 40,000 | 50,000 | 60,000 | 205,000 |
| Total Expenditure | 7,567,891 | 9,616,894 | 10,910,200 | 10,088,504 | 10,885,091 | 41,500,689 |
| Total Financing | 7,567,891 | 9,616,894 | 10,910,200 | 10,088,504 | 10,885,091 | 41,500,689 |
| Domestic | 7,567,891 | 9,616,894 | 10,910,200 | 10,088,504 | 10,885,091 | 41,500,689 |

Employment Profile

| Category | Approved | Actual |
|--|---------------|---------------|
| Senior Level | 125 | 71 |
| Tertiary Level | 645 | 505 |
| Secondary Level | 16,622 | 13,039 |
| Primary Level | 1,543 | 546 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 18,935 | 14,161 |

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

HEAD - 281 Department of Agrarian Development

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | 2021 | 2018 - 2021 Total |
|-------------|----------------|------|--------------|--|----------------|---------------------|----------------|----------------|----------------|-------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 444,278 | 486,350 | 509,100 | 552,870 | 569,456 | 2,117,776 |
| | | | | Personal Emoluments | 390,742 | 390,900 | 407,100 | 447,810 | 461,243 | 1,707,053 |
| | 1001 | | | Salaries and Wages | 225,000 | 266,200 | 304,000 | 346,170 | 356,555 | 1,272,925 |
| | 1002 | | | Overtime and Holiday Payments | 5,438 | 5,900 | 8,100 | 8,910 | 9,177 | 32,087 |
| | 1003 | | | Other Allowances | 160,304 | 118,800 | 95,000 | 92,730 | 95,511 | 402,041 |
| | | | | Travelling Expenses | 4,532 | 4,000 | 5,000 | 5,150 | 5,305 | 19,455 |
| | 1101 | | | Domestic | 2,534 | 2,000 | 3,000 | 3,090 | 3,183 | 11,273 |
| | 1102 | | | Foreign | 1,998 | 2,000 | 2,000 | 2,060 | 2,122 | 8,182 |
| | | | | Supplies | 15,277 | 14,500 | 20,000 | 20,600 | 21,218 | 76,318 |
| | 1201 | | | Stationery and Office Requisites | 4,630 | 3,000 | 6,500 | 6,695 | 6,896 | 23,091 |
| | 1202 | | | Fuel | 9,803 | 10,000 | 12,000 | 12,360 | 12,731 | 47,091 |
| | 1203 | | | Diets and Uniforms | 844 | 1,500 | 1,500 | 1,545 | 1,591 | 6,136 |
| | | | | Maintenance Expenditure | 10,508 | 10,400 | 10,500 | 10,815 | 11,139 | 42,854 |
| | 1301 | | | Vehicles | 8,317 | 7,500 | 8,000 | 8,240 | 8,487 | 32,227 |
| | 1302 | | | Plant and Machinery | 1,797 | 2,500 | 2,000 | 2,060 | 2,122 | 8,682 |
| | 1303 | | | Buildings and Structures | 395 | 400 | 500 | 515 | 530 | 1,945 |
| | | | | Services | 18,905 | 62,000 | 61,500 | 63,345 | 65,246 | 252,091 |
| | 1401 | | | Transport | 600 | 3,600 | 1,000 | 1,030 | 1,061 | 6,691 |
| | 1402 | | | Postal and Communication | 3,500 | 3,000 | 3,500 | 3,605 | 3,713 | 13,818 |
| | 1403 | | | Electricity & Water | 7,244 | 7,000 | 8,500 | 8,755 | 9,018 | 33,273 |
| | 1404 | | | Rents and Local Taxes | 622 | 900 | 1,000 | 1,030 | 1,061 | 3,991 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | 40,000 | 40,000 | 41,200 | 42,436 | 163,636 |
| | 1409 | | | Other | 6,938 | 7,500 | 7,500 | 7,725 | 7,957 | 30,682 |
| | | | | Transfers | 3,455 | 3,300 | 4,000 | 4,120 | 4,244 | 15,664 |
| | 1506 | | | Property Loan Interest to Public Servants | 3,455 | 3,300 | 4,000 | 4,120 | 4,244 | 15,664 |
| | | | | Other Recurrent Expenditure | 859 | 1,250 | 1,000 | 1,030 | 1,061 | 4,341 |
| | 1703 | | | Implementation of the Official Languages Policy | 859 | 1,250 | 1,000 | 1,030 | 1,061 | 4,341 |
| | | | | Capital Expenditure | 31,085 | 91,001 | 98,000 | 100,835 | 102,692 | 392,528 |
| | | | | Rehabilitation and Improvement of Capital Assets | 27,524 | 84,001 | 91,000 | 93,600 | 95,218 | 363,819 |
| | 2001 | | | Buildings and Structures | 20,403 | 66,001 | 71,000 | 73,000 | 74,000 | 284,001 |
| | 2003 | | | Vehicles | 7,121 | 18,000 | 20,000 | 20,600 | 21,218 | 79,818 |
| | | | | Acquisition of Capital Assets | 1,802 | 4,500 | 4,500 | 4,635 | 4,774 | 18,409 |
| | 2102 | | | Furniture and Office Equipment | 1,802 | 4,500 | 4,500 | 4,635 | 4,774 | 18,409 |
| | | | | Capacity Building | 1,759 | 2,500 | 2,500 | 2,600 | 2,700 | 10,300 |
| | 2401 | | | Staff Training | 1,759 | 2,500 | 2,500 | 2,600 | 2,700 | 10,300 |
| | | | | Total Expenditure | 475,364 | 577,351 | 607,100 | 653,705 | 672,148 | 2,510,304 |
| | | | | Total Financing | 475,364 | 577,351 | 607,100 | 653,705 | 672,148 | 2,510,304 |
| | | | | Domestic | 475,364 | 577,351 | 607,100 | 653,705 | 672,148 | 2,510,304 |
| 11 | Domestic Funds | | | | 475,364 | 577,351 | 607,100 | 653,705 | 672,148 | 2,510,304 |

HEAD - 281 Department of Agrarian Development

02 - Development Activities

02 - Implementation of the Agrarian Services Act

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|--|------------------|------------------|-------------------|------------------|-------------------|-------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 6,254,577 | 6,341,250 | 6,422,100 | 7,029,609 | 7,240,497 | 27,033,456 |
| | | | | Personal Emoluments | 6,020,112 | 6,030,500 | 6,100,000 | 6,710,000 | 6,911,300 | 25,751,800 |
| | 1001 | | | Salaries and Wages | 3,362,597 | 3,877,900 | 4,610,000 | 5,603,800 | 5,771,914 | 19,863,614 |
| | 1002 | | | Overtime and Holiday Payments | 8,936 | 10,500 | 12,000 | 13,200 | 13,596 | 49,296 |
| | 1003 | | | Other Allowances | 2,648,580 | 2,142,100 | 1,478,000 | 1,093,000 | 1,125,790 | 5,838,890 |
| | | | | Travelling Expenses | 74,738 | 96,300 | 101,300 | 104,339 | 107,469 | 409,408 |
| | 1101 | | | Domestic | 64,191 | 95,000 | 100,000 | 103,000 | 106,090 | 404,090 |
| | 1102 | | | Foreign | 10,548 | 1,300 | 1,300 | 1,339 | 1,379 | 5,318 |
| | | | | Supplies | 32,232 | 36,000 | 37,000 | 38,110 | 39,253 | 150,363 |
| | 1201 | | | Stationery and Office Requisites | 17,182 | 18,000 | 18,000 | 18,540 | 19,096 | 73,636 |
| | 1202 | | | Fuel | 15,049 | 18,000 | 19,000 | 19,570 | 20,157 | 76,727 |
| | | | | Maintenance Expenditure | 17,334 | 18,500 | 19,300 | 19,879 | 20,475 | 78,154 |
| | 1301 | | | Vehicles | 14,359 | 14,000 | 14,500 | 14,935 | 15,383 | 58,818 |
| | 1302 | | | Plant and Machinery | 2,544 | 3,700 | 3,800 | 3,914 | 4,031 | 15,445 |
| | 1303 | | | Buildings and Structures | 431 | 800 | 1,000 | 1,030 | 1,061 | 3,891 |
| | | | | Services | 50,907 | 84,950 | 106,500 | 97,541 | 100,468 | 389,459 |
| | 1401 | | | Transport | | | 11,800 | | | 11,800 |
| | 1402 | | | Postal and Communication | 9,850 | 10,500 | 10,800 | 11,124 | 11,458 | 43,882 |
| | 1403 | | | Electricity & Water | 6,354 | 6,800 | 8,000 | 8,240 | 8,487 | 31,527 |
| | 1404 | | | Rents and Local Taxes | 462 | 850 | 900 | 927 | 955 | 3,632 |
| | 1409 | | | Other | 34,241 | 66,800 | 75,000 | 77,250 | 79,568 | 298,618 |
| | | | | Transfers | 51,389 | 65,000 | 50,000 | 51,500 | 53,045 | 219,545 |
| | 1506 | | | Property Loan Interest to Public Servants | 51,389 | 65,000 | 50,000 | 51,500 | 53,045 | 219,545 |
| | | | | Other Recurrent Expenditure | 7,865 | 10,000 | 8,000 | 8,240 | 8,487 | 34,727 |
| | 1703 | | | Implementation of the Official Languages Policy | 7,865 | 10,000 | 8,000 | 8,240 | 8,487 | 34,727 |
| | | | | Capital Expenditure | 837,950 | 2,698,293 | 3,881,000 | 2,405,190 | 2,972,446 | 11,956,929 |
| | | | | Rehabilitation and Improvement of Capital Assets | 81,574 | 257,621 | 321,000 | 371,630 | 422,279 | 1,372,530 |
| | 2001 | | | Buildings and Structures | 71,353 | 235,492 | 300,000 | 350,000 | 400,000 | 1,285,492 |
| | 2002 | | | Plant, Machinery and Equipment | 6,568 | 14,129 | 11,000 | 11,330 | 11,670 | 48,129 |
| | 2003 | | | Vehicles | 3,654 | 8,000 | 10,000 | 10,300 | 10,609 | 38,909 |
| | | | | Acquisition of Capital Assets | 47,223 | 61,108 | 330,000 | 53,560 | 55,167 | 499,835 |
| | 2102 | | | Furniture and Office Equipment | 16,349 | 22,099 | 12,000 | 12,360 | 12,731 | 59,190 |
| | 2103 | | | Plant, Machinery and Equipment | 1,275 | | 278,000 | | | 278,000 |
| | 2104 | | | Buildings and Structures | 29,600 | 39,009 | 40,000 | 41,200 | 42,436 | 162,645 |
| 8 | | | | Construction of Fertilizer Stores | 30,224 | | 30,000 | 30,000 | 35,000 | 95,000 |
| | 2104 | | | Buildings and Structures | 30,224 | | 30,000 | 30,000 | 35,000 | 95,000 |
| 10 | | | | Crop Diversification | 15,938 | 55,000 | 40,000 | 50,000 | 60,000 | 205,000 |
| | 2507 | | | Research and Development | 15,938 | 55,000 | 40,000 | 50,000 | 60,000 | 205,000 |
| 12 | | | | Development of Minor Irrigation Systems and Abandoned Paddy Lands | 662,990 | 2,024,564 | 2,960,000 | 1,500,000 | 2,000,000 | 8,484,564 |
| | 2506 | | | Infrastructure Development | 662,990 | 2,024,564 | 2,960,000 | 1,500,000 | 2,000,000 | 8,484,564 |
| 13 | | | | Development of Village Tank Cascades Systems (Ellangawa) | | 300,000 | 200,000 | 400,000 | 400,000 | 1,300,000 |
| | 2506 | | | Infrastructure Development | | 300,000 | 200,000 | 400,000 | 400,000 | 1,300,000 |
| | | | | Total Expenditure | 7,092,527 | 9,039,543 | 10,303,100 | 9,434,799 | 10,212,943 | 38,990,385 |
| | | | | Total Financing | 7,092,527 | 9,039,543 | 10,303,100 | 9,434,799 | 10,212,943 | 38,990,385 |
| | | | | Domestic | 7,092,527 | 9,039,543 | 10,303,100 | 9,434,799 | 10,212,943 | 38,990,385 |
| 11 | | | | Domestic Funds | 7,092,527 | 9,039,543 | 10,303,100 | 9,434,799 | 10,212,943 | 38,990,385 |

Head 282 - Department of Irrigation

Summary

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 | | 2018- 2021 Total |
|--|-------------------|---------------------------|-------------------|-------------------|-------------------|------------------------|
| | | | | Projections | | |
| Rs '000 | | | | | | |
| Recurrent Expenditure | 2,829,962 | 3,115,670 | 3,078,940 | 3,367,000 | 3,474,670 | 13,036,280 |
| Personal Emoluments | 2,585,578 | 2,859,462 | 2,773,000 | 3,050,300 | 3,141,900 | 11,824,662 |
| Salaries and Wages | 1,496,828 | 1,818,250 | 1,975,000 | 2,287,100 | 2,400,400 | 8,480,750 |
| Overtime and Holiday Payments | 16,655 | 20,712 | 18,000 | 19,200 | 21,500 | 79,412 |
| Other Allowances | 1,072,096 | 1,020,500 | 780,000 | 744,000 | 720,000 | 3,264,500 |
| Travelling Expenses | 12,840 | 15,385 | 13,700 | 14,400 | 15,100 | 58,585 |
| Domestic | 11,080 | 13,385 | 11,500 | 12,100 | 12,700 | 49,685 |
| Foreign | 1,760 | 2,000 | 2,200 | 2,300 | 2,400 | 8,900 |
| Supplies | 79,698 | 84,302 | 85,190 | 96,550 | 102,750 | 368,792 |
| Stationery and Office Requisites | 19,351 | 16,000 | 19,500 | 21,800 | 24,000 | 81,300 |
| Fuel | 58,751 | 66,496 | 64,000 | 73,000 | 77,000 | 280,496 |
| Diets and Uniforms | 1,595 | 1,806 | 1,690 | 1,750 | 1,750 | 6,996 |
| Maintenance Expenditure | 32,125 | 28,560 | 31,850 | 33,500 | 35,350 | 129,260 |
| Vehicles | 29,325 | 25,760 | 29,000 | 30,500 | 32,000 | 117,260 |
| Plant and Machinery | 2,800 | 2,800 | 2,850 | 3,000 | 3,350 | 12,000 |
| Services | 107,988 | 115,346 | 152,050 | 158,550 | 165,470 | 591,416 |
| Transport | 11,167 | 10,750 | 12,000 | 14,400 | 15,800 | 52,950 |
| Postal and Communication | 20,930 | 26,688 | 22,900 | 23,500 | 24,200 | 97,288 |
| Electricity & Water | 56,842 | 59,800 | 61,500 | 63,000 | 64,500 | 248,800 |
| Rents and Local Taxes | 6,801 | 5,700 | 5,200 | 5,600 | 6,000 | 22,500 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 8 | 39,600 | 39,600 | 42,000 | 121,208 |
| Other | 12,248 | 12,400 | 10,850 | 12,450 | 12,970 | 48,670 |
| Transfers | 11,733 | 12,615 | 12,250 | 12,700 | 13,100 | 50,665 |
| Retirements Benefits | 1,118 | 1,000 | 950 | 1,000 | 1,100 | 4,050 |
| Subscriptions and Contributions Fee | 1,058 | 1,200 | 1,300 | 1,300 | 1,300 | 5,100 |
| Property Loan Interest to Public Servants | 9,556 | 10,415 | 10,000 | 10,400 | 10,700 | 41,515 |
| Other Recurrent Expenditure | | | 10,900 | 1,000 | 1,000 | 12,900 |
| Implementation of the Official Languages Policy | | | 10,900 | 1,000 | 1,000 | 12,900 |
| Capital Expenditure | 9,598,812 | 11,475,200 | 13,068,650 | 13,504,900 | 11,470,450 | 49,519,200 |
| Rehabilitation and Improvement of Capital Assets | 1,938,882 | 2,397,300 | 2,524,100 | 2,819,900 | 2,940,750 | 10,682,050 |
| Buildings and Structures | 1,815,300 | 2,275,500 | 2,407,000 | 2,694,500 | 2,808,000 | 10,185,000 |
| Plant, Machinery and Equipment | 83,372 | 81,000 | 76,100 | 81,200 | 86,250 | 324,550 |
| Vehicles | 40,210 | 40,800 | 41,000 | 44,200 | 46,500 | 172,500 |
| Acquisition of Capital Assets | 7,467,802 | 8,856,200 | 10,312,750 | 10,446,000 | 8,284,500 | 37,899,450 |
| Furniture and Office Equipment | 23,337 | 20,500 | 22,750 | 26,000 | 28,500 | 97,750 |
| Plant, Machinery and Equipment | 241,423 | 350,000 | 350,000 | 370,000 | 400,000 | 1,470,000 |
| Buildings and Structures | 36,338 | 52,000 | 55,000 | 55,000 | 56,000 | 218,000 |
| Land and Land Improvements | 7,166,704 | 8,433,700 | 9,885,000 | 9,995,000 | 7,800,000 | 36,113,700 |
| Capacity Building | 33,508 | 39,200 | 42,000 | 46,500 | 49,000 | 176,700 |
| Staff Training | 33,508 | 39,200 | 42,000 | 46,500 | 49,000 | 176,700 |
| Other Capital Expenditure | 158,620 | 182,500 | 189,800 | 192,500 | 196,200 | 761,000 |
| Contingency Services | 3,453 | 6,500 | 6,000 | 6,500 | 7,000 | 26,000 |
| Procurement Preparedness | 3,779 | 6,000 | 3,800 | 4,000 | 4,200 | 18,000 |
| Research and Development | 151,388 | 170,000 | 180,000 | 182,000 | 185,000 | 717,000 |
| Total Expenditure | 12,428,774 | 14,590,870 | 16,147,590 | 16,871,900 | 14,945,120 | 62,555,480 |
| Total Financing | 12,428,774 | 14,590,870 | 16,147,590 | 16,871,900 | 14,945,120 | 62,555,480 |
| Domestic | 12,428,774 | 14,590,870 | 16,147,590 | 16,871,900 | 14,945,120 | 62,555,480 |

Employment Profile

| Category | Approved | Actual |
|--|--------------|--------------|
| Senior Level | 439 | 278 |
| Tertiary Level | 180 | 20 |
| Secondary Level | 2,726 | 1,984 |
| Primary Level | 2,750 | 3,293 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 6,095 | 5,575 |

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

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

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|--|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 631,620 | 659,960 | 733,090 | 795,150 | 823,950 | 3,012,150 |
| | | | | Personal Emoluments | 520,017 | 546,690 | 592,000 | 651,200 | 670,800 | 2,460,690 |
| | 1001 | | | Salaries and Wages | 297,787 | 364,000 | 428,800 | 500,000 | 523,300 | 1,816,100 |
| | 1002 | | | Overtime and Holiday Payments | 5,197 | 7,690 | 7,000 | 7,200 | 7,500 | 29,390 |
| | 1003 | | | Other Allowances | 217,033 | 175,000 | 156,200 | 144,000 | 140,000 | 615,200 |
| | | | | Travelling Expenses | 3,919 | 5,900 | 4,700 | 4,900 | 5,100 | 20,600 |
| | 1101 | | | Domestic | 2,159 | 3,900 | 2,500 | 2,600 | 2,700 | 11,700 |
| | 1102 | | | Foreign | 1,760 | 2,000 | 2,200 | 2,300 | 2,400 | 8,900 |
| | | | | Supplies | 32,122 | 29,870 | 35,440 | 42,450 | 46,450 | 154,210 |
| | 1201 | | | Stationery and Office Requisites | 12,893 | 10,000 | 12,000 | 14,000 | 16,000 | 52,000 |
| | 1202 | | | Fuel | 18,878 | 19,400 | 23,000 | 28,000 | 30,000 | 100,400 |
| | 1203 | | | Diets and Uniforms | 351 | 470 | 440 | 450 | 450 | 1,810 |
| | | | | Maintenance Expenditure | 15,683 | 14,000 | 16,100 | 17,200 | 18,500 | 65,800 |
| | 1301 | | | Vehicles | 13,525 | 12,000 | 14,000 | 15,000 | 16,000 | 57,000 |
| | 1302 | | | Plant and Machinery | 2,158 | 2,000 | 2,100 | 2,200 | 2,500 | 8,800 |
| | | | | Services | 56,186 | 59,300 | 70,750 | 75,000 | 78,500 | 283,550 |
| | 1401 | | | Transport | 10,167 | 9,500 | 10,200 | 11,400 | 12,600 | 43,700 |
| | 1402 | | | Postal and Communication | 10,355 | 12,500 | 11,900 | 12,000 | 12,200 | 48,600 |
| | 1403 | | | Electricity & Water | 21,550 | 22,800 | 24,000 | 25,000 | 26,000 | 97,800 |
| | 1404 | | | Rents and Local Taxes | 2,365 | 2,500 | 2,650 | 3,000 | 3,200 | 11,350 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | | 11,600 | 11,600 | 12,000 | 35,200 |
| | 1409 | | | Other | 11,749 | 12,000 | 10,400 | 12,000 | 12,500 | 46,900 |
| | | | | Transfers | 3,693 | 4,200 | 4,100 | 4,300 | 4,500 | 17,100 |
| | 1505 | | | Subscriptions and Contributions Fee | 1,058 | 1,200 | 1,300 | 1,300 | 1,300 | 5,100 |
| | 1506 | | | Property Loan Interest to Public Servants | 2,634 | 3,000 | 2,800 | 3,000 | 3,200 | 12,000 |
| | | | | Other Recurrent Expenditure | | | 10,000 | 100 | 100 | 10,200 |
| | 1703 | | | Implementation of the Official Languages Policy | | | 10,000 | 100 | 100 | 10,200 |
| | | | | Capital Expenditure | 44,753 | 47,000 | 50,850 | 52,400 | 54,250 | 204,500 |
| | | | | Rehabilitation and Improvement of Capital Assets | 35,934 | 37,300 | 39,100 | 39,900 | 40,750 | 157,050 |
| | 2001 | | | Buildings and Structures | 29,664 | 30,500 | 32,000 | 32,500 | 33,000 | 128,000 |
| | 2002 | | | Plant, Machinery and Equipment | 1,000 | 1,000 | 1,100 | 1,200 | 1,250 | 4,550 |
| | 2003 | | | Vehicles | 5,271 | 5,800 | 6,000 | 6,200 | 6,500 | 24,500 |
| | | | | Acquisition of Capital Assets | 4,926 | 5,500 | 5,750 | 6,000 | 6,500 | 23,750 |
| | 2102 | | | Furniture and Office Equipment | 4,926 | 5,500 | 5,750 | 6,000 | 6,500 | 23,750 |
| | | | | Capacity Building | 3,893 | 4,200 | 6,000 | 6,500 | 7,000 | 23,700 |
| | 2401 | | | Staff Training | 3,893 | 4,200 | 6,000 | 6,500 | 7,000 | 23,700 |
| | | | | Total Expenditure | 676,373 | 706,960 | 783,940 | 847,550 | 878,200 | 3,216,650 |
| | | | | Total Financing | 676,373 | 706,960 | 783,940 | 847,550 | 878,200 | 3,216,650 |
| | | | | Domestic | 676,373 | 706,960 | 783,940 | 847,550 | 878,200 | 3,216,650 |
| 11 | Domestic Funds | | | | 676,373 | 706,960 | 783,940 | 847,550 | 878,200 | 3,216,650 |

HEAD - 282 Department of Irrigation

02 - Development Activities

02 - Administration and Maintenance of Irrigation Schemes

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|---|------------------|------------------|------------------|------------------|------------------|-------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 2,198,342 | 2,455,710 | 2,345,850 | 2,571,850 | 2,650,720 | 10,024,130 |
| | | | | Personal Emoluments | 2,065,561 | 2,312,772 | 2,181,000 | 2,399,100 | 2,471,100 | 9,363,972 |
| | 1001 | | | Salaries and Wages | 1,199,041 | 1,454,250 | 1,546,200 | 1,787,100 | 1,877,100 | 6,664,650 |
| | 1002 | | | Overtime and Holiday Payments | 11,458 | 13,022 | 11,000 | 12,000 | 14,000 | 50,022 |
| | 1003 | | | Other Allowances | 855,062 | 845,500 | 623,800 | 600,000 | 580,000 | 2,649,300 |
| | | | | Travelling Expenses | 8,921 | 9,485 | 9,000 | 9,500 | 10,000 | 37,985 |
| | 1101 | | | Domestic | 8,921 | 9,485 | 9,000 | 9,500 | 10,000 | 37,985 |
| | | | | Supplies | 47,576 | 54,432 | 49,750 | 54,100 | 56,300 | 214,582 |
| | 1201 | | | Stationery and Office Requisites | 6,458 | 6,000 | 7,500 | 7,800 | 8,000 | 29,300 |
| | 1202 | | | Fuel | 39,874 | 47,096 | 41,000 | 45,000 | 47,000 | 180,096 |
| | 1203 | | | Diets and Uniforms | 1,244 | 1,336 | 1,250 | 1,300 | 1,300 | 5,186 |
| | | | | Maintenance Expenditure | 16,442 | 14,560 | 15,750 | 16,300 | 16,850 | 63,460 |
| | 1301 | | | Vehicles | 15,800 | 13,760 | 15,000 | 15,500 | 16,000 | 60,260 |
| | 1302 | | | Plant and Machinery | 641 | 800 | 750 | 800 | 850 | 3,200 |
| | | | | Services | 51,802 | 56,046 | 81,300 | 83,550 | 86,970 | 307,866 |
| | 1401 | | | Transport | 1,000 | 1,250 | 1,800 | 3,000 | 3,200 | 9,250 |
| | 1402 | | | Postal and Communication | 10,575 | 14,188 | 11,000 | 11,500 | 12,000 | 48,688 |
| | 1403 | | | Electricity & Water | 35,292 | 37,000 | 37,500 | 38,000 | 38,500 | 151,000 |
| | 1404 | | | Rents and Local Taxes | 4,436 | 3,200 | 2,550 | 2,600 | 2,800 | 11,150 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | 8 | 28,000 | 28,000 | 30,000 | 86,008 |
| | 1409 | | | Other | 499 | 400 | 450 | 450 | 470 | 1,770 |
| | | | | Transfers | 8,040 | 8,415 | 8,150 | 8,400 | 8,600 | 33,565 |
| | 1502 | | | Retirements Benefits | 1,118 | 1,000 | 950 | 1,000 | 1,100 | 4,050 |
| | 1506 | | | Property Loan Interest to Public Servants | 6,922 | 7,415 | 7,200 | 7,400 | 7,500 | 29,515 |
| | | | | Other Recurrent Expenditure | | | 900 | 900 | 900 | 2,700 |
| | 1703 | | | Implementation of the Official Languages Policy | | | 900 | 900 | 900 | 2,700 |
| | | | | Capital Expenditure | 2,387,355 | 2,994,500 | 3,132,800 | 3,457,500 | 3,616,200 | 13,201,000 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,201,824 | 1,065,000 | 910,000 | 968,000 | 1,025,000 | 3,968,000 |
| | 2001 | | | Buildings and Structures | 1,084,513 | 950,000 | 800,000 | 850,000 | 900,000 | 3,500,000 |
| | 2002 | | | Plant, Machinery and Equipment | 82,372 | 80,000 | 75,000 | 80,000 | 85,000 | 320,000 |
| | 2003 | | | Vehicles | 34,940 | 35,000 | 35,000 | 38,000 | 40,000 | 148,000 |
| | | | | Acquisition of Capital Assets | 296,171 | 417,000 | 422,000 | 445,000 | 478,000 | 1,762,000 |
| | 2102 | | | Furniture and Office Equipment | 18,411 | 15,000 | 17,000 | 20,000 | 22,000 | 74,000 |
| | 2103 | | | Plant, Machinery and Equipment | 241,423 | 350,000 | 350,000 | 370,000 | 400,000 | 1,470,000 |
| | 2104 | | | Buildings and Structures | 36,338 | 52,000 | 55,000 | 55,000 | 56,000 | 218,000 |
| | | | | Capacity Building | 29,615 | 35,000 | 36,000 | 40,000 | 42,000 | 153,000 |
| | 2401 | | | Staff Training | 29,615 | 35,000 | 36,000 | 40,000 | 42,000 | 153,000 |
| | | | | Other Capital Expenditure | 158,620 | 182,500 | 189,800 | 192,500 | 196,200 | 761,000 |
| | 2503 | | | Contingency Services | 3,453 | 6,500 | 6,000 | 6,500 | 7,000 | 26,000 |
| | 2505 | | | Procurement Preparedness | 3,779 | 6,000 | 3,800 | 4,000 | 4,200 | 18,000 |
| | 2507 | | | Research and Development | 151,388 | 170,000 | 180,000 | 182,000 | 185,000 | 717,000 |
| | 01 | | | Feasibility Study | | 105,000 | 50,000 | 50,000 | 50,000 | 255,000 |
| | 02 | | | Specialized Studies | | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| | 03 | | | Enhancing and Upgrading the Irrigation Department IT & other Capabilities | | 15,000 | 80,000 | 82,000 | 85,000 | 262,000 |
| 1 | | | | Gravity Irrigation Works | 616,360 | 700,000 | 970,000 | 1,000,000 | 1,000,000 | 3,670,000 |
| | 2001 | | | Buildings and Structures | 616,360 | 700,000 | 970,000 | 1,000,000 | 1,000,000 | 3,670,000 |
| 2 | | | | Improvements to Major Irrigation Works | 14,452 | 15,000 | 20,000 | 22,000 | 25,000 | 82,000 |
| | 2001 | | | Buildings and Structures | 14,452 | 15,000 | 20,000 | 22,000 | 25,000 | 82,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|--------------------------|----------------|------|--------------|--|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | | | | 2020 | 2021 | |
| 3 | | | | Additions and Improvements to Existing Irrigation Works | 70,312 | 80,000 | 85,000 | 90,000 | 100,000 | 355,000 |
| | 2001 | | | Buildings and Structures | 70,312 | 80,000 | 85,000 | 90,000 | 100,000 | 355,000 |
| 4 | | | | Essential Rehabilitation in Selected Major Irrigation Schemes | | 500,000 | 500,000 | 700,000 | 750,000 | 2,450,000 |
| | 2001 | | | Buildings and Structures | | 500,000 | 500,000 | 700,000 | 750,000 | 2,450,000 |
| Total Expenditure | | | | | 4,585,697 | 5,450,210 | 5,478,650 | 6,029,350 | 6,266,920 | 23,225,130 |
| Total Financing | | | | | 4,585,697 | 5,450,210 | 5,478,650 | 6,029,350 | 6,266,920 | 23,225,130 |
| Domestic | | | | | 4,585,697 | 5,450,210 | 5,478,650 | 6,029,350 | 6,266,920 | 23,225,130 |
| 11 | Domestic Funds | | | | 4,585,697 | 5,450,210 | 5,478,650 | 6,029,350 | 6,266,920 | 23,225,130 |

HEAD - 282 Department of Irrigation

02 - Development Activities

03 - Major Irrigation Schemes

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|----------------------------|--------|------|--------------|--|------------------|---------------------|------------------|------------------|------------------|-------------------|
| | | | | | | | | 2020 | 2021 | |
| Capital Expenditure | | | | | 6,904,276 | 7,878,700 | 9,005,000 | 9,635,000 | 7,650,000 | 34,168,700 |
| 1 | | | | Deduru Oya Reservoir | 353,653 | 550,000 | 1,000,000 | | | 1,550,000 |
| | 2105 | | | Land and Land Improvements | 353,653 | 550,000 | 1,000,000 | | | 1,550,000 |
| 2 | | | | Menik Ganga Reservoir | 127,449 | 90,000 | 100,000 | | | 190,000 |
| | 2105 | | | Land and Land Improvements | 127,449 | 90,000 | 100,000 | | | 190,000 |
| 3 | | | | Rambukkan Oya Reservoir | 25,666 | 50,000 | 50,000 | | | 100,000 |
| | 2105 | | | Land and Land Improvements | 25,666 | 50,000 | 50,000 | | | 100,000 |
| 5 | | | | Yan Oya Project | 4,106,880 | 5,038,000 | 4,500,000 | 5,000,000 | | 14,538,000 |
| | 2105 | | | Land and Land Improvements | 4,106,880 | 5,038,000 | 4,500,000 | 5,000,000 | | 14,538,000 |
| 7 | | | | Lower Uva Project | 16,569 | | 300,000 | | | 300,000 |
| | 2105 | | | Land and Land Improvements | 16,569 | | 300,000 | | | 300,000 |
| 9 | | | | Mahagona Wewa Project | 28,972 | | 50,000 | | | 50,000 |
| | 2105 | | | Land and Land Improvements | 28,972 | | 50,000 | | | 50,000 |
| 11 | | | | Gal Oya Navodaya | 155,043 | 97,000 | 20,000 | | | 117,000 |
| | 2105 | | | Land and Land Improvements | 155,043 | 97,000 | 20,000 | | | 117,000 |
| 12 | | | | Essential Rehabilitation in Selected Major Irrigation Schemes | 610,015 | | | | | |
| | 2105 | | | Land and Land Improvements | 610,015 | | | | | |
| 13 | | | | Morana Reservoir | 519,713 | 571,000 | 800,000 | | | 1,371,000 |
| | 2105 | | | Land and Land Improvements | 519,713 | 571,000 | 800,000 | | | 1,371,000 |
| 16 | | | | Kalugaloya Reservoir | 603,043 | 513,000 | 400,000 | | | 913,000 |
| | 2105 | | | Land and Land Improvements | 603,043 | 513,000 | 400,000 | | | 913,000 |
| 17 | | | | Kubukkanoya Reservoir | 79,109 | 90,000 | 25,000 | 2,000,000 | 5,000,000 | 7,115,000 |
| | 2105 | | | Land and Land Improvements | 79,109 | 90,000 | 25,000 | 2,000,000 | 5,000,000 | 7,115,000 |
| 19 | | | | Rugam - Kitul Reservoir (Mundeni Aru Basin Development Project) | 38,053 | 65,000 | 60,000 | 100,000 | 150,000 | 375,000 |
| | 2105 | | | Land and Land Improvements | 38,053 | 65,000 | 60,000 | 100,000 | 150,000 | 375,000 |
| 21 | | | | Pollonnaruwa District Irrigation Schemes Development Project | 207,914 | 435,000 | 450,000 | 500,000 | 500,000 | 1,885,000 |
| | 2105 | | | Land and Land Improvements | 207,914 | 435,000 | 450,000 | 500,000 | 500,000 | 1,885,000 |
| 22 | | | | Accelerated Irrigation Development Project in Monaragala District (Wellassa Navodaya) | 32,197 | 254,700 | 450,000 | 500,000 | 500,000 | 1,704,700 |
| | 2105 | | | Land and Land Improvements | 32,197 | 254,700 | 450,000 | 500,000 | 500,000 | 1,704,700 |
| 23 | | | | Kelani River Bund Protection | | 42,000 | 200,000 | 500,000 | 200,000 | 942,000 |
| | 2105 | | | Land and Land Improvements | | 42,000 | 200,000 | 500,000 | 200,000 | 942,000 |
| 24 | | | | Restoration of Madulla Bingoda Kolallawatta Jalasaya | | | 50,000 | 135,000 | | 185,000 |
| | 2105 | | | Land and Land Improvements | | | 50,000 | 135,000 | | 185,000 |
| 25 | | | | Development and Improvement of Godigamuwa Tank in Matale District | | 3,000 | 25,000 | 100,000 | | 128,000 |
| | 2105 | | | Land and Land Improvements | | 3,000 | 25,000 | 100,000 | | 128,000 |
| 26 | | | | Flood Mitigation Project in Kelani Ganga, Mundeni Aru Basin, Kaluganga Basin, Nilwala Ganga and Gingaga | | 80,000 | 500,000 | 700,000 | 1,200,000 | 2,480,000 |
| | 2105 | | | Land and Land Improvements | | 80,000 | 500,000 | 700,000 | 1,200,000 | 2,480,000 |
| 27 | | | | Heda Oya Reservoir | | | 25,000 | 100,000 | 100,000 | 225,000 |
| | 2105 | | | Land and Land Improvements | | | 25,000 | 100,000 | 100,000 | 225,000 |
| Total Expenditure | | | | | 6,904,276 | 7,878,700 | 9,005,000 | 9,635,000 | 7,650,000 | 34,168,700 |

| Sub Project Object Item Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|---|-------------------------------------|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | 2020 | 2021 | |
| Total Financing | | 6,904,276 | 7,878,700 | 9,005,000 | 9,635,000 | 7,650,000 | 34,168,700 |
| Domestic | | 6,904,276 | 7,878,700 | 9,005,000 | 9,635,000 | 7,650,000 | 34,168,700 |
| 11 | Domestic Funds | 6,904,276 | 7,878,700 | 9,005,000 | 9,635,000 | 7,650,000 | 34,168,700 |

HEAD - 282 Department of Irrigation

02 - Development Activities

04 - Medium Irrigation Schemes

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|----------------------------|----------------|------|--------------|---|----------------|---------------------|----------------|----------------|----------------|-------------------|
| | | | | | | | | 2020 | 2021 | |
| Capital Expenditure | | | | | 262,428 | 555,000 | 880,000 | 360,000 | 150,000 | 1,945,000 |
| 39 | | | | Gurugal Oya Project | 2,514 | | | | | |
| | 2105 | | | Land and Land Improvements | 2,514 | | | | | |
| 44 | | | | Wilakandiya Reservoir | | | 25,000 | 80,000 | | 105,000 |
| | 2105 | | | Land and Land Improvements | | | 25,000 | 80,000 | | 105,000 |
| 45 | | | | Gonagala Thenna Tank | 3 | | 20,000 | | | 20,000 |
| | 2105 | | | Land and Land Improvements | 3 | | 20,000 | | | 20,000 |
| 46 | | | | Extension of Kawdulle Stage II (Ella up to Damsopura Wewa) | 43,193 | 60,000 | 40,000 | | | 100,000 |
| | 2105 | | | Land and Land Improvements | 43,193 | 60,000 | 40,000 | | | 100,000 |
| 47 | | | | Augmentation of Mahagalgamuwa Tank | 112,595 | 95,000 | 200,000 | 40,000 | | 335,000 |
| | 2105 | | | Land and Land Improvements | 112,595 | 95,000 | 200,000 | 40,000 | | 335,000 |
| 48 | | | | Construction of Pethiyagoda Pump House | | | 400,000 | | | 400,000 |
| | 2105 | | | Land and Land Improvements | | | 400,000 | | | 400,000 |
| 49 | | | | Rehabilitation of Ginganga Regulation Project | 63,461 | 400,000 | 175,000 | 200,000 | | 775,000 |
| | 2105 | | | Land and Land Improvements | 63,461 | 400,000 | 175,000 | 200,000 | | 775,000 |
| 50 | | | | Benthara Ganga Right Bank Drainage and Salt Water Extrusion Scheme | 40,661 | | 20,000 | 40,000 | 150,000 | 210,000 |
| | 2105 | | | Land and Land Improvements | 40,661 | | 20,000 | 40,000 | 150,000 | 210,000 |
| Total Expenditure | | | | | 262,428 | 555,000 | 880,000 | 360,000 | 150,000 | 1,945,000 |
| Total Financing | | | | | 262,428 | 555,000 | 880,000 | 360,000 | 150,000 | 1,945,000 |
| Domestic | | | | | 262,428 | 555,000 | 880,000 | 360,000 | 150,000 | 1,945,000 |
| 11 | Domestic Funds | | | | 262,428 | 555,000 | 880,000 | 360,000 | 150,000 | 1,945,000 |

Head 285 - Department of Agriculture

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | 2018- 2021 Total |
|---|------------------|---------------------------|------------------|--------------------------|------------------|------------------------|
| | | | | 2020 | 2021 | |
| Recurrent Expenditure | 4,249,659 | 5,327,930 | 4,761,183 | 5,475,158 | 5,639,408 | 21,203,679 |
| Personal Emoluments | 3,787,809 | 4,805,934 | 4,238,061 | 4,936,341 | 5,084,428 | 19,064,764 |
| Salaries and Wages | 2,202,146 | 3,316,222 | 3,091,986 | 4,014,549 | 4,134,984 | 14,557,741 |
| Overtime and Holiday Payments | 29,297 | 75,387 | 53,520 | 57,472 | 59,195 | 245,574 |
| Other Allowances | 1,556,366 | 1,414,325 | 1,092,555 | 864,320 | 890,249 | 4,261,449 |
| Travelling Expenses | 40,837 | 51,901 | 50,600 | 52,118 | 53,681 | 208,300 |
| Domestic | 37,600 | 45,975 | 44,600 | 45,938 | 47,316 | 183,829 |
| Foreign | 3,237 | 5,926 | 6,000 | 6,180 | 6,365 | 24,471 |
| Supplies | 109,421 | 114,532 | 121,500 | 125,145 | 128,901 | 490,078 |
| Stationery and Office Requisites | 22,646 | 18,600 | 17,000 | 17,510 | 18,037 | 71,147 |
| Fuel | 32,032 | 32,000 | 40,500 | 41,715 | 42,966 | 157,181 |
| Diets and Uniforms | 35,686 | 45,432 | 44,700 | 46,041 | 47,422 | 183,595 |
| Other | 19,057 | 18,500 | 19,300 | 19,879 | 20,476 | 78,155 |
| Maintenance Expenditure | 41,963 | 45,600 | 43,700 | 45,011 | 46,360 | 180,671 |
| Vehicles | 34,020 | 37,500 | 36,000 | 37,080 | 38,192 | 148,772 |
| Plant and Machinery | 4,139 | 4,000 | 3,700 | 3,811 | 3,925 | 15,436 |
| Buildings and Structures | 3,803 | 4,100 | 4,000 | 4,120 | 4,243 | 16,463 |
| Services | 137,343 | 155,294 | 161,042 | 165,874 | 170,849 | 653,059 |
| Transport | 2,174 | 27,044 | 30,000 | 30,900 | 31,826 | 119,770 |
| Postal and Communication | 35,627 | 34,857 | 34,000 | 35,020 | 36,070 | 139,947 |
| Electricity & Water | 61,993 | 60,843 | 65,055 | 67,007 | 69,018 | 261,923 |
| Rents and Local Taxes | 16,054 | 11,550 | 10,987 | 11,317 | 11,656 | 45,510 |
| Other | 21,495 | 21,000 | 21,000 | 21,630 | 22,279 | 85,909 |
| Transfers | 132,287 | 142,827 | 146,280 | 150,669 | 155,189 | 594,965 |
| Development Subsidies | 98,309 | 103,697 | 104,530 | 107,666 | 110,896 | 426,789 |
| Subscriptions and Contributions Fee | 10,748 | 15,130 | 17,750 | 18,283 | 18,831 | 69,994 |
| Property Loan Interest to Public Servants | 23,230 | 24,000 | 24,000 | 24,720 | 25,462 | 98,182 |
| Other Recurrent Expenditure | | 11,842 | | | | 11,842 |
| Losses and Write off | | 11,842 | | | | 11,842 |
| Capital Expenditure | 1,428,081 | 2,133,046 | 1,363,150 | 1,449,882 | 1,541,131 | 6,487,209 |
| Rehabilitation and Improvement of Capital Assets | 192,775 | 426,977 | 319,150 | 329,125 | 339,279 | 1,414,531 |
| Buildings and Structures | 142,803 | 334,648 | 241,650 | 249,300 | 257,059 | 1,082,657 |
| Plant, Machinery and Equipment | 19,757 | 34,565 | 29,500 | 30,385 | 31,296 | 125,746 |
| Vehicles | 30,215 | 57,764 | 48,000 | 49,440 | 50,924 | 206,128 |
| Acquisition of Capital Assets | 173,560 | 358,667 | 277,000 | 294,060 | 301,304 | 1,231,031 |
| Vehicles | 10,488 | | | | | |
| Furniture and Office Equipment | 34,855 | 64,996 | 50,000 | 51,750 | 53,522 | 220,268 |
| Plant, Machinery and Equipment | 17,701 | 77,252 | 47,000 | 48,410 | 49,863 | 222,525 |
| Buildings and Structures | 70,129 | 101,236 | 82,000 | 84,460 | 86,995 | 354,691 |
| Land and Land Improvements | 40,387 | 115,183 | 98,000 | 109,440 | 110,924 | 433,547 |
| Capacity Building | 34,176 | 33,911 | 33,900 | 34,797 | 35,721 | 138,329 |
| Staff Training | 34,176 | 33,911 | 33,900 | 34,797 | 35,721 | 138,329 |
| Other Capital Expenditure | 1,027,570 | 1,313,491 | 733,100 | 791,900 | 864,827 | 3,703,318 |
| Infrastructure Development | 197,855 | 175,577 | 40,000 | 50,000 | 60,000 | 325,577 |
| Research and Development | 290,782 | 664,543 | 355,100 | 401,900 | 414,827 | 1,836,370 |
| Other | 538,933 | 473,371 | 338,000 | 340,000 | 390,000 | 1,541,371 |
| Total Expenditure | 5,677,740 | 7,460,976 | 6,124,333 | 6,925,040 | 7,180,539 | 27,690,888 |
| Total Financing | 5,677,740 | 7,460,976 | 6,124,333 | 6,925,040 | 7,180,539 | 27,690,888 |
| Domestic | 5,584,211 | 7,369,124 | 6,119,233 | 6,925,040 | 7,180,539 | 27,593,936 |
| Foreign | 93,529 | 91,852 | 5,100 | | | 96,952 |

Employment Profile

| Category | Approved | Actual |
|--|---------------|---------------|
| Senior Level | 984 | 433 |
| Tertiary Level | 209 | 74 |
| Secondary Level | 3,677 | 2,806 |
| Primary Level | 7,708 | 5,328 |
| Other (Casual/Temporary/Contract etc.) | | 1,482 |
| Total | 12,578 | 10,123 |

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

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

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|---|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 424,271 | 558,740 | 482,279 | 523,527 | 539,228 | 2,103,774 |
| | | | | Personal Emoluments | 338,327 | 463,406 | 382,557 | 420,812 | 433,435 | 1,700,210 |
| | 1001 | | | Salaries and Wages | 204,064 | 325,202 | 286,442 | 329,040 | 338,911 | 1,279,595 |
| | 1002 | | | Overtime and Holiday Payments | 8,443 | 9,666 | 11,320 | 12,452 | 12,825 | 46,263 |
| | 1003 | | | Other Allowances | 125,820 | 128,538 | 84,795 | 79,320 | 81,699 | 374,352 |
| | | | | Travelling Expenses | 6,373 | 6,926 | 7,500 | 7,725 | 7,956 | 30,107 |
| | 1101 | | | Domestic | 4,887 | 6,000 | 6,000 | 6,180 | 6,365 | 24,545 |
| | 1102 | | | Foreign | 1,487 | 926 | 1,500 | 1,545 | 1,591 | 5,562 |
| | | | | Supplies | 13,059 | 12,377 | 11,400 | 11,742 | 12,094 | 47,613 |
| | 1201 | | | Stationery and Office Requisites | 6,841 | 5,600 | 4,000 | 4,120 | 4,244 | 17,964 |
| | 1202 | | | Fuel | 5,482 | 5,500 | 6,000 | 6,180 | 6,365 | 24,045 |
| | 1203 | | | Diets and Uniforms | 300 | 477 | 400 | 412 | 424 | 1,713 |
| | 1205 | | | Other | 436 | 800 | 1,000 | 1,030 | 1,061 | 3,891 |
| | | | | Maintenance Expenditure | 6,711 | 6,600 | 6,700 | 6,901 | 7,107 | 27,308 |
| | 1301 | | | Vehicles | 6,072 | 5,500 | 6,000 | 6,180 | 6,365 | 24,045 |
| | 1302 | | | Plant and Machinery | 218 | 500 | 200 | 206 | 212 | 1,118 |
| | 1303 | | | Buildings and Structures | 421 | 600 | 500 | 515 | 530 | 2,145 |
| | | | | Services | 22,831 | 26,444 | 27,842 | 28,678 | 29,537 | 112,501 |
| | 1401 | | | Transport | | 5,244 | 7,000 | 7,210 | 7,426 | 26,880 |
| | 1402 | | | Postal and Communication | 6,514 | 6,537 | 6,000 | 6,180 | 6,365 | 25,082 |
| | 1403 | | | Electricity & Water | 8,628 | 7,963 | 8,055 | 8,297 | 8,546 | 32,861 |
| | 1404 | | | Rents and Local Taxes | 634 | 700 | 787 | 811 | 835 | 3,133 |
| | 1409 | | | Other | 7,055 | 6,000 | 6,000 | 6,180 | 6,365 | 24,545 |
| | | | | Transfers | 36,970 | 42,827 | 46,280 | 47,669 | 49,099 | 185,875 |
| | 1504 | | | Development Subsidies | 2,992 | 3,697 | 4,530 | 4,666 | 4,806 | 17,699 |
| | 1505 | | | Subscriptions and Contributions Fee | 10,748 | 15,130 | 17,750 | 18,283 | 18,831 | 69,994 |
| | 1506 | | | Property Loan Interest to Public Servants | 23,230 | 24,000 | 24,000 | 24,720 | 25,462 | 98,182 |
| | | | | Other Recurrent Expenditure | | 160 | | | | 160 |
| | 1701 | | | Losses and Write off | | 160 | | | | 160 |
| | | | | Capital Expenditure | 35,016 | 101,507 | 81,150 | 83,585 | 86,093 | 352,335 |
| | | | | Rehabilitation and Improvement of Capital Assets | 14,538 | 61,261 | 62,150 | 64,015 | 65,935 | 253,361 |
| | 2001 | | | Buildings and Structures | 10,007 | 53,624 | 56,650 | 58,350 | 60,100 | 228,724 |
| | 2002 | | | Plant, Machinery and Equipment | 1,559 | 2,662 | 1,500 | 1,545 | 1,591 | 7,298 |
| | 2003 | | | Vehicles | 2,973 | 4,975 | 4,000 | 4,120 | 4,244 | 17,339 |
| | | | | Acquisition of Capital Assets | 19,023 | 37,173 | 16,000 | 16,480 | 16,975 | 86,628 |
| | 2101 | | | Vehicles | 10,488 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 4,893 | 7,402 | 6,000 | 6,180 | 6,365 | 25,947 |
| | 2103 | | | Plant, Machinery and Equipment | 750 | 20,994 | 3,000 | 3,090 | 3,183 | 30,267 |
| | 2104 | | | Buildings and Structures | 772 | 2,486 | 2,000 | 2,060 | 2,122 | 8,668 |
| | 2105 | | | Land and Land Improvements | 2,121 | 6,291 | 5,000 | 5,150 | 5,305 | 21,746 |
| | | | | Capacity Building | 1,455 | 3,073 | 3,000 | 3,090 | 3,183 | 12,346 |
| | 2401 | | | Staff Training | 1,455 | 3,073 | 3,000 | 3,090 | 3,183 | 12,346 |
| | | | | Total Expenditure | 459,288 | 660,247 | 563,429 | 607,112 | 625,321 | 2,456,109 |
| | | | | Total Financing | 459,288 | 660,247 | 563,429 | 607,112 | 625,321 | 2,456,109 |
| | | | | Domestic | 459,288 | 660,247 | 563,429 | 607,112 | 625,321 | 2,456,109 |
| 11 | Domestic Funds | | | | 459,288 | 660,247 | 563,429 | 607,112 | 625,321 | 2,456,109 |

HEAD - 285 Department of Agriculture
02 - Development Activities
02 - Agricultural Research and Development

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 - 2021 Total |
|-------------|--------|------|--------------|---|------------------|---------------------|------------------|------------------|------------------|------------------|-------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 1,447,688 | 1,746,893 | 1,629,100 | 1,785,507 | 1,839,073 | 7,000,573 | |
| | | | | Personal Emoluments | 1,368,373 | 1,653,018 | 1,536,200 | 1,689,820 | 1,740,514 | 6,619,552 | |
| | 1001 | | | Salaries and Wages | 800,173 | 1,141,000 | 1,127,000 | 1,322,900 | 1,362,587 | 4,953,487 | |
| | 1002 | | | Overtime and Holiday Payments | 5,643 | 23,018 | 12,200 | 13,420 | 13,822 | 62,460 | |
| | 1003 | | | Other Allowances | 562,557 | 489,000 | 397,000 | 353,500 | 364,105 | 1,603,605 | |
| | | | | Travelling Expenses | 7,570 | 10,275 | 9,100 | 9,373 | 9,654 | 38,402 | |
| | 1101 | | | Domestic | 7,278 | 8,275 | 7,600 | 7,828 | 8,063 | 31,766 | |
| | 1102 | | | Foreign | 293 | 2,000 | 1,500 | 1,545 | 1,591 | 6,636 | |
| | | | | Supplies | 22,664 | 20,500 | 23,800 | 24,514 | 25,250 | 94,064 | |
| | 1201 | | | Stationery and Office Requisites | 5,363 | 4,000 | 4,000 | 4,120 | 4,244 | 16,364 | |
| | 1202 | | | Fuel | 9,198 | 7,500 | 10,000 | 10,300 | 10,609 | 38,409 | |
| | 1203 | | | Diets and Uniforms | 1,580 | 1,800 | 2,500 | 2,575 | 2,652 | 9,527 | |
| | 1205 | | | Other | 6,523 | 7,200 | 7,300 | 7,519 | 7,745 | 29,764 | |
| | | | | Maintenance Expenditure | 14,397 | 18,000 | 16,000 | 16,480 | 16,975 | 67,455 | |
| | 1301 | | | Vehicles | 9,569 | 14,000 | 12,000 | 12,360 | 12,731 | 51,091 | |
| | 1302 | | | Plant and Machinery | 2,720 | 2,000 | 2,000 | 2,060 | 2,122 | 8,182 | |
| | 1303 | | | Buildings and Structures | 2,109 | 2,000 | 2,000 | 2,060 | 2,122 | 8,182 | |
| | | | | Services | 34,683 | 45,100 | 44,000 | 45,320 | 46,680 | 181,100 | |
| | 1401 | | | Transport | | 10,000 | 10,000 | 10,300 | 10,609 | 40,909 | |
| | 1402 | | | Postal and Communication | 11,352 | 10,800 | 10,000 | 10,300 | 10,609 | 41,709 | |
| | 1403 | | | Electricity & Water | 18,451 | 18,300 | 18,000 | 18,540 | 19,096 | 73,936 | |
| | 1404 | | | Rents and Local Taxes | 970 | 2,000 | 2,000 | 2,060 | 2,122 | 8,182 | |
| | 1409 | | | Other | 3,910 | 4,000 | 4,000 | 4,120 | 4,244 | 16,364 | |
| | | | | Capital Expenditure | 282,684 | 530,678 | 311,500 | 341,122 | 365,986 | 1,549,286 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 43,277 | 105,535 | 82,000 | 84,460 | 86,994 | 358,989 | |
| | 2001 | | | Buildings and Structures | 33,116 | 84,549 | 65,000 | 66,950 | 68,959 | 285,458 | |
| | 2002 | | | Plant, Machinery and Equipment | 2,814 | 6,176 | 6,000 | 6,180 | 6,365 | 24,721 | |
| | 2003 | | | Vehicles | 7,347 | 14,810 | 11,000 | 11,330 | 11,670 | 48,810 | |
| | | | | Acquisition of Capital Assets | 25,020 | 75,383 | 70,000 | 72,100 | 74,263 | 291,746 | |
| | 2102 | | | Furniture and Office Equipment | 7,410 | 13,794 | 12,000 | 12,360 | 12,731 | 50,885 | |
| | 2103 | | | Plant, Machinery and Equipment | 3,740 | 18,861 | 18,000 | 18,540 | 19,096 | 74,497 | |
| | 2104 | | | Buildings and Structures | 3,373 | 20,000 | 20,000 | 20,600 | 21,218 | 81,818 | |
| | 2105 | | | Land and Land Improvements | 10,497 | 22,728 | 20,000 | 20,600 | 21,218 | 84,546 | |
| | | | | Capacity Building | 1,489 | 5,237 | 5,400 | 5,562 | 5,729 | 21,928 | |
| | 2401 | | | Staff Training | 1,489 | 5,237 | 5,400 | 5,562 | 5,729 | 21,928 | |
| 2 | | | | Infrastructure Development Needs to Improve Rice Research & Development Institutes | 371 | | | | | | |
| | 2507 | | | Research and Development | 371 | | | | | | |
| 4 | | | | Small Scale Agricultural Research Project | 36,501 | 80,399 | 5,100 | | | 85,499 | |
| | 2507 | | | Research and Development | 36,501 | 80,399 | 5,100 | | | 85,499 | |
| | | 13 | | | 36,501 | 80,399 | 5,000 | | | 85,399 | |
| | | 16 | | | | | 100 | | | 100 | |
| 5 | | | | Implementation of National Agricultural Research Plan | 41,031 | 57,086 | 45,000 | 45,000 | 45,000 | 192,086 | |
| | 2507 | | | Research and Development | 41,031 | 57,086 | 45,000 | 45,000 | 45,000 | 192,086 | |
| 7 | | | | Implementation of Tree Felling Act and Soil Conservation Act | 3,681 | 6,888 | 4,000 | 4,000 | 4,000 | 18,888 | |
| | 2507 | | | Research and Development | 3,681 | 6,888 | 4,000 | 4,000 | 4,000 | 18,888 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 - 2021 Total |
|--------------------------|-------------------|------|--------------|---|------------------|---------------------------|------------------|------------------|------------------|------|----------------------|
| | | | | | | | | Projections | | | |
| 8 | | | | Development of New Hybrids & Open Pollinated Chilli, Maize, Onion & Vegetables Varieties & Production of Seeds | 44,390 | 112,394 | 60,000 | 70,000 | 70,000 | | 312,394 |
| | 2507 | | | Research and Development | 44,390 | 112,394 | 60,000 | 70,000 | 70,000 | | 312,394 |
| 9 | | | | Establishment of 100 Fruit Villages | 13,561 | 16,632 | | | | | 16,632 |
| | 2507 | | | Research and Development | 13,561 | 16,632 | | | | | 16,632 |
| 10 | | | | Establishment of Bio-Diversity Garden of Tropical Fruits at Fruit Crops Research and Development Centre , Horana | 16,334 | 4,671 | | | | | 4,671 |
| | 2507 | | | Research and Development | 16,334 | 4,671 | | | | | 4,671 |
| 12 | | | | Post-harvest Management and Value Addition of Fruits in Sri Lanka | 57,028 | 11,453 | | | | | 11,453 |
| | 2507 | 13 | | Research and Development | 57,028 | 11,453 | | | | | 11,453 |
| 13 | | | | Climate Resilient Green Technological Improvement for Food Crop Production Ensuring Food Security in Sri Lanka | | 55,000 | 40,000 | 60,000 | 80,000 | | 235,000 |
| | 2507 | | | Research and Development | | 55,000 | 40,000 | 60,000 | 80,000 | | 235,000 |
| Total Expenditure | | | | | 1,730,371 | 2,277,571 | 1,940,600 | 2,126,629 | 2,205,059 | | 8,549,859 |
| Total Financing | | | | | 1,730,371 | 2,277,571 | 1,940,600 | 2,126,629 | 2,205,059 | | 8,549,859 |
| Domestic | | | | | 1,636,842 | 2,185,719 | 1,935,500 | 2,126,629 | 2,205,059 | | 8,452,907 |
| 11 | Domestic Funds | | | | 1,636,842 | 2,185,719 | 1,935,500 | 2,126,629 | 2,205,059 | | 8,452,907 |
| Foreign | | | | | 93,529 | 91,852 | 5,100 | | | | 96,952 |
| 13 | Foreign Grants | | | | 93,529 | 91,852 | 5,000 | | | | 96,852 |
| 16 | Counterpart Funds | | | | | | 100 | | | | 100 |

HEAD - 285 Department of Agriculture
02 - Development Activities
03 - Agricultural Extension and Training

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|---|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 1,197,589 | 1,537,928 | 1,288,805 | 1,681,355 | 1,731,795 | 6,239,883 |
| | | | | Personal Emoluments | 1,057,222 | 1,390,278 | 1,138,805 | 1,526,855 | 1,572,660 | 5,628,598 |
| | 1001 | | | Salaries and Wages | 611,825 | 956,976 | 828,500 | 1,248,755 | 1,286,217 | 4,320,448 |
| | 1002 | | | Overtime and Holiday Payments | 9,113 | 21,493 | 20,000 | 20,600 | 21,218 | 83,311 |
| | 1003 | | | Other Allowances | 436,284 | 411,809 | 290,305 | 257,500 | 265,225 | 1,224,839 |
| | | | | Travelling Expenses | 18,997 | 22,700 | 22,000 | 22,660 | 23,340 | 90,700 |
| | 1101 | | | Domestic | 18,003 | 20,700 | 20,000 | 20,600 | 21,218 | 82,518 |
| | 1102 | | | Foreign | 994 | 2,000 | 2,000 | 2,060 | 2,122 | 8,182 |
| | | | | Supplies | 59,890 | 66,500 | 69,000 | 71,070 | 73,202 | 279,772 |
| | 1201 | | | Stationery and Office Requisites | 6,830 | 5,000 | 5,000 | 5,150 | 5,305 | 20,455 |
| | 1202 | | | Fuel | 11,328 | 12,500 | 16,000 | 16,480 | 16,974 | 61,954 |
| | 1203 | | | Diets and Uniforms | 32,436 | 41,500 | 40,000 | 41,200 | 42,436 | 165,136 |
| | 1205 | | | Other | 9,296 | 7,500 | 8,000 | 8,240 | 8,487 | 32,227 |
| | | | | Maintenance Expenditure | 12,330 | 12,000 | 12,000 | 12,360 | 12,731 | 49,091 |
| | 1301 | | | Vehicles | 10,631 | 10,000 | 10,000 | 10,300 | 10,609 | 40,909 |
| | 1302 | | | Plant and Machinery | 826 | 1,000 | 1,000 | 1,030 | 1,061 | 4,091 |
| | 1303 | | | Buildings and Structures | 874 | 1,000 | 1,000 | 1,030 | 1,061 | 4,091 |
| | | | | Services | 49,150 | 46,450 | 47,000 | 48,410 | 49,862 | 191,722 |
| | 1401 | | | Transport | 2,174 | 4,300 | 6,000 | 6,180 | 6,365 | 22,845 |
| | 1402 | | | Postal and Communication | 10,091 | 10,000 | 10,000 | 10,300 | 10,609 | 40,909 |
| | 1403 | | | Electricity & Water | 13,906 | 14,800 | 14,000 | 14,420 | 14,853 | 58,073 |
| | 1404 | | | Rents and Local Taxes | 13,272 | 7,350 | 7,000 | 7,210 | 7,426 | 28,986 |
| | 1409 | | | Other | 9,707 | 10,000 | 10,000 | 10,300 | 10,609 | 40,909 |
| | | | | Capital Expenditure | 293,689 | 634,827 | 409,000 | 448,210 | 464,517 | 1,956,554 |
| | | | | Rehabilitation and Improvement of Capital Assets | 90,710 | 164,050 | 98,000 | 100,840 | 103,705 | 466,595 |
| | 2001 | | | Buildings and Structures | 73,010 | 129,771 | 70,000 | 72,000 | 74,000 | 345,771 |
| | 2002 | | | Plant, Machinery and Equipment | 8,047 | 12,657 | 10,000 | 10,300 | 10,609 | 43,566 |
| | 2003 | | | Vehicles | 9,654 | 21,622 | 18,000 | 18,540 | 19,096 | 77,258 |
| | | | | Acquisition of Capital Assets | 84,466 | 120,955 | 84,000 | 86,770 | 89,594 | 381,319 |
| | 2102 | | | Furniture and Office Equipment | 17,649 | 36,513 | 25,000 | 26,000 | 27,000 | 114,513 |
| | 2103 | | | Plant, Machinery and Equipment | 8,005 | 18,849 | 14,000 | 14,420 | 14,853 | 62,122 |
| | 2104 | | | Buildings and Structures | 58,812 | 65,593 | 45,000 | 46,350 | 47,741 | 204,684 |
| | | | | Capacity Building | 26,286 | 20,047 | 20,000 | 20,600 | 21,218 | 81,865 |
| | 2401 | | | Staff Training | 26,286 | 20,047 | 20,000 | 20,600 | 21,218 | 81,865 |
| 2 | | | | Agriculture School Farms | 12,517 | 53,533 | 50,000 | 60,000 | 60,000 | 223,533 |
| | 2105 | | | Land and Land Improvements | 12,517 | 53,533 | 50,000 | 60,000 | 60,000 | 223,533 |
| 4 | | | | Media Programme | 28,979 | 41,871 | 38,000 | 40,000 | 40,000 | 159,871 |
| | 2509 | | | Other | 28,979 | 41,871 | 38,000 | 40,000 | 40,000 | 159,871 |
| 6 | | | | Annual Symposium of Agriculture | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 16,000 |
| | 2401 | | | Staff Training | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 16,000 |
| 7 | | | | Bataatha and Gannoruwa Agro Technology Parks | 4,957 | 5,189 | 5,000 | 6,000 | 6,000 | 22,189 |
| | 2507 | | | Research and Development | 4,957 | 5,189 | 5,000 | 6,000 | 6,000 | 22,189 |
| 8 | | | | Improvement of School of Agriculture | 41,775 | 86,182 | 40,000 | 50,000 | 60,000 | 236,182 |
| | 2506 | | | Infrastructure Development | 41,775 | 14,682 | 40,000 | 50,000 | 60,000 | 164,682 |
| | 2509 | | | Other | | 71,500 | | | | 71,500 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 -2021 Total |
|--------------------------|----------------|------|--------------|---|------------------|---------------------------|------------------|------------------|------------------|------|---------------------|
| | | | | | | | | Projections | | | |
| 9 | | | | Strengthening and implementation of good agriculture practices for fresh fruits and vegetables | | 139,000 | 70,000 | 80,000 | 80,000 | | 369,000 |
| | 2507 | | | Research and Development | | 139,000 | 70,000 | 80,000 | 80,000 | | 369,000 |
| Total Expenditure | | | | | 1,491,278 | 2,172,755 | 1,697,805 | 2,129,565 | 2,196,312 | | 8,196,437 |
| Total Financing | | | | | 1,491,278 | 2,172,755 | 1,697,805 | 2,129,565 | 2,196,312 | | 8,196,437 |
| Domestic | | | | | 1,491,278 | 2,172,755 | 1,697,805 | 2,129,565 | 2,196,312 | | 8,196,437 |
| 11 | Domestic Funds | | | | 1,491,278 | 2,172,755 | 1,697,805 | 2,129,565 | 2,196,312 | | 8,196,437 |

HEAD - 285 Department of Agriculture
02 - Development Activities
04 - Seed Certification and Plant Protection

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|---|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 1,180,111 | 1,484,369 | 1,360,999 | 1,484,769 | 1,529,312 | 5,859,449 |
| | | | | Personal Emoluments | 1,023,888 | 1,299,232 | 1,180,499 | 1,298,854 | 1,337,819 | 5,116,404 |
| | 1001 | | | Salaries and Wages | 586,085 | 893,044 | 850,044 | 1,113,854 | 1,147,269 | 4,004,211 |
| | 1002 | | | Overtime and Holiday Payments | 6,097 | 21,210 | 10,000 | 11,000 | 11,330 | 53,540 |
| | 1003 | | | Other Allowances | 431,705 | 384,978 | 320,455 | 174,000 | 179,220 | 1,058,653 |
| | | | | Travelling Expenses | 7,897 | 12,000 | 12,000 | 12,360 | 12,731 | 49,091 |
| | 1101 | | | Domestic | 7,433 | 11,000 | 11,000 | 11,330 | 11,670 | 45,000 |
| | 1102 | | | Foreign | 464 | 1,000 | 1,000 | 1,030 | 1,061 | 4,091 |
| | | | | Supplies | 13,808 | 15,155 | 17,300 | 17,819 | 18,355 | 68,629 |
| | 1201 | | | Stationery and Office Requisites | 3,613 | 4,000 | 4,000 | 4,120 | 4,244 | 16,364 |
| | 1202 | | | Fuel | 6,023 | 6,500 | 8,500 | 8,755 | 9,018 | 32,773 |
| | 1203 | | | Diets and Uniforms | 1,369 | 1,655 | 1,800 | 1,854 | 1,910 | 7,219 |
| | 1205 | | | Other | 2,802 | 3,000 | 3,000 | 3,090 | 3,183 | 12,273 |
| | | | | Maintenance Expenditure | 8,524 | 9,000 | 9,000 | 9,270 | 9,547 | 36,817 |
| | 1301 | | | Vehicles | 7,749 | 8,000 | 8,000 | 8,240 | 8,487 | 32,727 |
| | 1302 | | | Plant and Machinery | 375 | 500 | 500 | 515 | 530 | 2,045 |
| | 1303 | | | Buildings and Structures | 400 | 500 | 500 | 515 | 530 | 2,045 |
| | | | | Services | 30,678 | 37,300 | 42,200 | 43,466 | 44,770 | 167,736 |
| | 1401 | | | Transport | | 7,500 | 7,000 | 7,210 | 7,426 | 29,136 |
| | 1402 | | | Postal and Communication | 7,671 | 7,520 | 8,000 | 8,240 | 8,487 | 32,247 |
| | 1403 | | | Electricity & Water | 21,007 | 19,780 | 25,000 | 25,750 | 26,523 | 97,053 |
| | 1404 | | | Rents and Local Taxes | 1,178 | 1,500 | 1,200 | 1,236 | 1,273 | 5,209 |
| | 1409 | | | Other | 823 | 1,000 | 1,000 | 1,030 | 1,061 | 4,091 |
| | | | | Transfers | 95,317 | 100,000 | 100,000 | 103,000 | 106,090 | 409,090 |
| | 1504 | | | Development Subsidies | 95,317 | 100,000 | 100,000 | 103,000 | 106,090 | 409,090 |
| | | | | Other Recurrent Expenditure | | 11,682 | | | | 11,682 |
| | 1701 | | | Losses and Write off | | 11,682 | | | | 11,682 |
| | | | | Capital Expenditure | 816,692 | 866,034 | 561,500 | 576,965 | 624,535 | 2,629,034 |
| | | | | Rehabilitation and Improvement of Capital Assets | 44,249 | 96,131 | 77,000 | 79,810 | 82,645 | 335,586 |
| | 2001 | | | Buildings and Structures | 26,670 | 66,704 | 50,000 | 52,000 | 54,000 | 222,704 |
| | 2002 | | | Plant, Machinery and Equipment | 7,338 | 13,070 | 12,000 | 12,360 | 12,731 | 50,161 |
| | 2003 | | | Vehicles | 10,241 | 16,357 | 15,000 | 15,450 | 15,914 | 62,721 |
| | | | | Acquisition of Capital Assets | 32,533 | 71,623 | 57,000 | 58,710 | 60,472 | 247,805 |
| | 2102 | | | Furniture and Office Equipment | 4,903 | 7,287 | 7,000 | 7,210 | 7,426 | 28,923 |
| | 2103 | | | Plant, Machinery and Equipment | 5,206 | 18,548 | 12,000 | 12,360 | 12,731 | 55,639 |
| | 2104 | | | Buildings and Structures | 7,172 | 13,157 | 15,000 | 15,450 | 15,914 | 59,521 |
| | 2105 | | | Land and Land Improvements | 15,252 | 32,631 | 23,000 | 23,690 | 24,401 | 103,722 |
| | | | | Capacity Building | 947 | 1,554 | 1,500 | 1,545 | 1,591 | 6,190 |
| | 2401 | | | Staff Training | 947 | 1,554 | 1,500 | 1,545 | 1,591 | 6,190 |
| 1 | | | | National Seed Production and Purchasing Programme | 509,955 | 360,000 | 300,000 | 300,000 | 350,000 | 1,310,000 |
| | 2509 | | | Other | 509,955 | 360,000 | 300,000 | 300,000 | 350,000 | 1,310,000 |
| 4 | | | | Quality assurance of Seeds and Planting Materials through the Implementation of Seed Act | 10,391 | 21,677 | 20,000 | 20,000 | 20,000 | 81,677 |
| | 2507 | | | Research and Development | 10,391 | 21,677 | 20,000 | 20,000 | 20,000 | 81,677 |
| 5 | | | | Accelerated Seed Farms Development Programme | 109,995 | 159,697 | | | | 159,697 |
| | 2506 | | | Infrastructure Development | 109,995 | 159,697 | | | | 159,697 |
| 7 | | | | Strengthening of Seed Certification Activities (Office, Quators, Laboratories & Equipment) | 46,085 | 1,198 | | | | 1,198 |
| | 2506 | | | Infrastructure Development | 46,085 | 1,198 | | | | 1,198 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|--------------------------|----------------|------|--------------|---|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | | | | Projections | | |
| 8 | | | | Minimize Potential adverse Effects of Agro - chemicals on Human Health and Environment | 2,909 | 7,240 | 6,000 | 8,000 | 8,000 | 29,240 |
| | 2507 | | | Research and Development | 2,909 | 7,240 | 6,000 | 8,000 | 8,000 | 29,240 |
| 9 | | | | Promotion of Local Seed Potato Production | 59,628 | 70,285 | 50,000 | 60,000 | 70,000 | 250,285 |
| | 2507 | | | Research and Development | 59,628 | 70,285 | 50,000 | 60,000 | 70,000 | 250,285 |
| 10 | | | | Repair the Present Plant Genetic Resources Bank at Gannoruwa | | 60,000 | 30,000 | 30,900 | 31,827 | 152,727 |
| | 2507 | | | Research and Development | | 60,000 | 30,000 | 30,900 | 31,827 | 152,727 |
| 11 | | | | Upgrading the Facilities at Airport Quarantine Entry Point to Confirm International Standards to Facilitate Enhanced Phytosanitary Security During Import and Export | | 16,629 | 20,000 | 18,000 | | 54,629 |
| | 2507 | | | Research and Development | | 16,629 | 20,000 | 18,000 | | 54,629 |
| Total Expenditure | | | | | 1,996,803 | 2,350,403 | 1,922,499 | 2,061,734 | 2,153,847 | 8,488,483 |
| Total Financing | | | | | 1,996,803 | 2,350,403 | 1,922,499 | 2,061,734 | 2,153,847 | 8,488,483 |
| Domestic | | | | | 1,996,803 | 2,350,403 | 1,922,499 | 2,061,734 | 2,153,847 | 8,488,483 |
| 11 | Domestic Funds | | | | 1,996,803 | 2,350,403 | 1,922,499 | 2,061,734 | 2,153,847 | 8,488,483 |

Head 290 - Department of Fisheries and Aquatic Resources

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | 2018- 2021 Total |
|--|----------------|---------------------------|------------------|--------------------------|----------------|------------------------|
| | | | | 2020 | 2021 | |
| Recurrent Expenditure | 465,815 | 505,615 | 516,400 | 559,600 | 606,900 | 2,188,515 |
| Personal Emoluments | 336,077 | 355,200 | 378,000 | 414,800 | 455,700 | 1,603,700 |
| Salaries and Wages | 196,989 | 234,500 | 273,000 | 300,000 | 330,000 | 1,137,500 |
| Overtime and Holiday Payments | 6,868 | 8,200 | 8,000 | 8,800 | 9,700 | 34,700 |
| Other Allowances | 132,219 | 112,500 | 97,000 | 106,000 | 116,000 | 431,500 |
| Travelling Expenses | 14,144 | 15,300 | 9,700 | 10,300 | 10,700 | 46,000 |
| Domestic | 4,855 | 4,800 | 4,700 | 5,000 | 5,200 | 19,700 |
| Foreign | 9,289 | 10,500 | 5,000 | 5,300 | 5,500 | 26,300 |
| Supplies | 21,462 | 28,000 | 22,600 | 23,700 | 24,900 | 99,200 |
| Stationery and Office Requisites | 9,881 | 8,000 | 7,000 | 7,300 | 7,700 | 30,000 |
| Fuel | 6,792 | 7,000 | 6,300 | 6,600 | 7,000 | 26,900 |
| Diets and Uniforms | 3,098 | 2,200 | 2,300 | 2,400 | 2,500 | 9,400 |
| Other | 1,692 | 10,800 | 7,000 | 7,400 | 7,700 | 32,900 |
| Maintenance Expenditure | 4,661 | 6,840 | 6,800 | 7,200 | 7,700 | 28,540 |
| Vehicles | 3,038 | 4,000 | 4,500 | 4,700 | 5,000 | 18,200 |
| Plant and Machinery | 1,474 | 2,640 | 2,000 | 2,100 | 2,200 | 8,940 |
| Buildings and Structures | 150 | 200 | 300 | 400 | 500 | 1,400 |
| Services | 53,511 | 47,100 | 38,000 | 40,100 | 42,000 | 167,200 |
| Transport | 2,499 | 3,950 | 2,500 | 2,700 | 2,900 | 12,050 |
| Postal and Communication | 34,004 | 12,300 | 10,000 | 10,500 | 11,000 | 43,800 |
| Electricity & Water | 7,005 | 10,000 | 7,500 | 8,000 | 8,300 | 33,800 |
| Rents and Local Taxes | 2,204 | 4,350 | 2,000 | 2,100 | 2,200 | 10,650 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | | 6,000 | 6,300 | 6,600 | 18,900 |
| Other | 7,798 | 16,500 | 10,000 | 10,500 | 11,000 | 48,000 |
| Transfers | 35,131 | 52,750 | 60,800 | 62,900 | 65,200 | 241,650 |
| Welfare Programmes | 462 | 2,400 | 2,000 | 2,100 | 2,200 | 8,700 |
| Retirements Benefits | 3 | | | | | |
| Development Subsidies | 28,707 | 43,500 | 30,000 | 31,500 | 33,000 | 138,000 |
| Subscriptions and Contributions Fee | 150 | 400 | 23,000 | 23,200 | 23,500 | 70,100 |
| Property Loan Interest to Public Servants | 4,523 | 4,600 | 4,800 | 5,000 | 5,300 | 19,700 |
| Other | 1,286 | 1,850 | 1,000 | 1,100 | 1,200 | 5,150 |
| Other Recurrent Expenditure | 830 | 425 | 500 | 600 | 700 | 2,225 |
| Losses and Write off | | 5 | | | | 5 |
| Implementation of the Official Languages Policy | 830 | 420 | 500 | 600 | 700 | 2,220 |
| Capital Expenditure | 427,116 | 820,091 | 138,400 | 140,200 | 147,100 | 1,245,791 |
| Rehabilitation and Improvement of Capital Assets | 23,338 | 42,000 | 17,000 | 17,900 | 18,900 | 95,800 |
| Buildings and Structures | 12,763 | 35,000 | 10,000 | 10,500 | 11,000 | 66,500 |
| Plant, Machinery and Equipment | 1,439 | 2,700 | 3,000 | 3,200 | 3,500 | 12,400 |
| Vehicles | 9,137 | 4,300 | 4,000 | 4,200 | 4,400 | 16,900 |
| Acquisition of Capital Assets | 53,636 | 188,500 | 40,400 | 37,150 | 39,000 | 305,050 |
| Furniture and Office Equipment | 24,552 | 36,200 | 8,200 | 8,600 | 9,000 | 62,000 |
| Plant, Machinery and Equipment | 948 | 13,401 | 2,200 | 2,300 | 2,500 | 20,401 |
| Buildings and Structures | 28,136 | 113,599 | 25,000 | 26,250 | 27,500 | 192,349 |
| Software Development | | 25,300 | 5,000 | | | 30,300 |
| Capital Transfers | 7,841 | 5,091 | 4,000 | 4,300 | 4,500 | 17,891 |
| Development Assistance | 7,841 | 5,091 | 4,000 | 4,300 | 4,500 | 17,891 |
| Capacity Building | 2,427 | 2,500 | 2,000 | 2,100 | 2,200 | 8,800 |
| Staff Training | 2,427 | 2,500 | 2,000 | 2,100 | 2,200 | 8,800 |
| Other Capital Expenditure | 339,873 | 582,000 | 75,000 | 78,750 | 82,500 | 818,250 |
| Infrastructure Development | 339,873 | 582,000 | 75,000 | 78,750 | 82,500 | 818,250 |
| Total Expenditure | 892,931 | 1,325,706 | 654,800 | 699,800 | 754,000 | 3,434,306 |

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 | | 2018-2021 | |
|------------------------|----------------|---------------------------|------------------|----------------|----------------|------------------|--|
| | | | | Projections | | Total | |
| Total Financing | 892,931 | 1,325,706 | 654,800 | 699,800 | 754,000 | 3,434,306 | |
| Domestic | 892,931 | 1,325,706 | 654,800 | 699,800 | 754,000 | 3,434,306 | |

Employment Profile

| Category | Approved | Actual |
|--|--------------|------------|
| Senior Level | 52 | 37 |
| Tertiary Level | 71 | 59 |
| Secondary Level | 971 | 577 |
| Primary Level | 107 | 71 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 1,201 | 744 |

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

HEAD - 290 Department of Fisheries and Aquatic Resources

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|--|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 465,815 | 505,615 | 516,400 | 559,600 | 606,900 | 2,188,515 |
| | | | | Personal Emoluments | 336,077 | 355,200 | 378,000 | 414,800 | 455,700 | 1,603,700 |
| | 1001 | | | Salaries and Wages | 196,989 | 234,500 | 273,000 | 300,000 | 330,000 | 1,137,500 |
| | 1002 | | | Overtime and Holiday Payments | 6,868 | 8,200 | 8,000 | 8,800 | 9,700 | 34,700 |
| | 1003 | | | Other Allowances | 132,219 | 112,500 | 97,000 | 106,000 | 116,000 | 431,500 |
| | | | | Travelling Expenses | 14,144 | 15,300 | 9,700 | 10,300 | 10,700 | 46,000 |
| | 1101 | | | Domestic | 4,855 | 4,800 | 4,700 | 5,000 | 5,200 | 19,700 |
| | 1102 | | | Foreign | 9,289 | 10,500 | 5,000 | 5,300 | 5,500 | 26,300 |
| | | | | Supplies | 21,462 | 28,000 | 22,600 | 23,700 | 24,900 | 99,200 |
| | 1201 | | | Stationery and Office Requisites | 9,881 | 8,000 | 7,000 | 7,300 | 7,700 | 30,000 |
| | 1202 | | | Fuel | 6,792 | 7,000 | 6,300 | 6,600 | 7,000 | 26,900 |
| | 1203 | | | Diets and Uniforms | 3,098 | 2,200 | 2,300 | 2,400 | 2,500 | 9,400 |
| | 1205 | | | Other | 1,692 | 10,800 | 7,000 | 7,400 | 7,700 | 32,900 |
| | | | | Maintenance Expenditure | 4,661 | 6,840 | 6,800 | 7,200 | 7,700 | 28,540 |
| | 1301 | | | Vehicles | 3,038 | 4,000 | 4,500 | 4,700 | 5,000 | 18,200 |
| | 1302 | | | Plant and Machinery | 1,474 | 2,640 | 2,000 | 2,100 | 2,200 | 8,940 |
| | 1303 | | | Buildings and Structures | 150 | 200 | 300 | 400 | 500 | 1,400 |
| | | | | Services | 53,511 | 47,100 | 38,000 | 40,100 | 42,000 | 167,200 |
| | 1401 | | | Transport | 2,499 | 3,950 | 2,500 | 2,700 | 2,900 | 12,050 |
| | 1402 | | | Postal and Communication | 34,004 | 12,300 | 10,000 | 10,500 | 11,000 | 43,800 |
| | 1403 | | | Electricity & Water | 7,005 | 10,000 | 7,500 | 8,000 | 8,300 | 33,800 |
| | 1404 | | | Rents and Local Taxes | 2,204 | 4,350 | 2,000 | 2,100 | 2,200 | 10,650 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | | 6,000 | 6,300 | 6,600 | 18,900 |
| | 1409 | | | Other | 7,798 | 16,500 | 10,000 | 10,500 | 11,000 | 48,000 |
| | | | | Transfers | 6,424 | 9,250 | 30,800 | 31,400 | 32,200 | 103,650 |
| | 1501 | | | Welfare Programmes | 462 | 2,400 | 2,000 | 2,100 | 2,200 | 8,700 |
| | 1502 | | | Retirements Benefits | 3 | | | | | |
| | 1505 | | | Subscriptions and Contributions | 150 | 400 | 23,000 | 23,200 | 23,500 | 70,100 |
| | 1506 | | | Property Loan Interest to Public Servants | 4,523 | 4,600 | 4,800 | 5,000 | 5,300 | 19,700 |
| | 1508 | | | Other | 1,286 | 1,850 | 1,000 | 1,100 | 1,200 | 5,150 |
| | | | | Other Recurrent Expenditure | 830 | 425 | 500 | 600 | 700 | 2,225 |
| | 1701 | | | Losses and Write off | | 5 | | | | 5 |
| | 1703 | | | Implementation of the Official Languages Policy | 830 | 420 | 500 | 600 | 700 | 2,220 |
| 3 | | | | Interest Subsidy for Diyawara Diriya Loan Scheme implemented through Bank of Ceylon | 28,707 | 43,500 | 30,000 | 31,500 | 33,000 | 138,000 |
| | 1504 | | | Development Subsidies | 28,707 | 43,500 | 30,000 | 31,500 | 33,000 | 138,000 |
| | | | | Capital Expenditure | 427,116 | 820,091 | 138,400 | 140,200 | 147,100 | 1,245,791 |
| | | | | Rehabilitation and Improvement of Capital Assets | 23,338 | 42,000 | 17,000 | 17,900 | 18,900 | 95,800 |
| | 2001 | | | Buildings and Structures | 12,763 | 35,000 | 10,000 | 10,500 | 11,000 | 66,500 |
| | 2002 | | | Plant, Machinery and Equipment | 1,439 | 2,700 | 3,000 | 3,200 | 3,500 | 12,400 |
| | 2003 | | | Vehicles | 9,137 | 4,300 | 4,000 | 4,200 | 4,400 | 16,900 |
| | | | | Acquisition of Capital Assets | 53,636 | 188,500 | 40,400 | 37,150 | 39,000 | 305,050 |
| | 2102 | | | Furniture and Office Equipment | 24,552 | 36,200 | 8,200 | 8,600 | 9,000 | 62,000 |
| | 2103 | | | Plant, Machinery and Equipment | 948 | 13,401 | 2,200 | 2,300 | 2,500 | 20,401 |
| | 2104 | | | Buildings and Structures | 28,136 | 113,599 | 25,000 | 26,250 | 27,500 | 192,349 |
| | 2106 | | | Software Development | | 25,300 | 5,000 | | | 30,300 |
| | | | | Capacity Building | 2,427 | 2,500 | 2,000 | 2,100 | 2,200 | 8,800 |
| | 2401 | | | Staff Training | 2,427 | 2,500 | 2,000 | 2,100 | 2,200 | 8,800 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 - 2021 Total |
|-------------|--------|------|--------------|---|----------------|---------------------|----------------|----------------|----------------|------------------|-------------------|
| | | | | | | | | Projections | | | |
| | | | | Other Capital Expenditure | 1,049 | | | | | | |
| | 2506 | | | Infrastructure Development | 1,049 | | | | | | |
| 2 | | | | Fisheries Society Activities | 4,726 | 1,500 | 2,000 | 2,100 | 2,200 | 7,800 | |
| | 2202 | | | Development Assistance | 4,726 | 1,500 | 2,000 | 2,100 | 2,200 | 7,800 | |
| 5 | | | | Intergrated Awareness Programme for Fishery Sector | 3,116 | 1,500 | 2,000 | 2,200 | 2,300 | 8,000 | |
| | 2202 | | | Development Assistance | 3,116 | 1,500 | 2,000 | 2,200 | 2,300 | 8,000 | |
| 7 | | | | Introduction of Modern Technology for Small and Medium Fishing Industry | 338,825 | 407,000 | 50,000 | 52,500 | 55,000 | 564,500 | |
| | 2506 | | | Infrastructure Development | 338,825 | 407,000 | 50,000 | 52,500 | 55,000 | 564,500 | |
| | | 01 | | Modern Technology for Fishing Industry | | 400,000 | | | | 400,000 | |
| | | 02 | | Infrastructure Development Project in Quality Control- BIA Katunayaka | | 3,800 | | | | 3,800 | |
| | | 03 | | E-certificate issuing | | 3,200 | | | | 3,200 | |
| 8 | | | | Implementation of Fisheries Co-Management Plans (phase 11) (FAO) | | 2,091 | | | | 2,091 | |
| | 2202 | | | Development Assistance | | 2,091 | | | | 2,091 | |
| 9 | | | | 50% of the Cost of Improving the Operational Efficiency in Multi Day Boats | | 175,000 | 25,000 | 26,250 | 27,500 | 253,750 | |
| | 2506 | | | Infrastructure Development | | 175,000 | 25,000 | 26,250 | 27,500 | 253,750 | |
| | | | | Total Expenditure | 892,931 | 1,325,706 | 654,800 | 699,800 | 754,000 | 3,434,306 | |
| | | | | Total Financing | 892,931 | 1,325,706 | 654,800 | 699,800 | 754,000 | 3,434,306 | |
| | | | | Domestic | 892,931 | 1,325,706 | 654,800 | 699,800 | 754,000 | 3,434,306 | |
| 11 | | | | Domestic Funds | 892,931 | 1,325,706 | 654,800 | 699,800 | 754,000 | 3,434,306 | |

Head 292 - Department of Animal Production and Health

Summary

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | 2018-2021 Total |
|---|----------------|---------------------------|------------------|--------------------------|------------------|--------------------|
| | | | | 2020 | 2021 | Total |
| Recurrent Expenditure | 512,073 | 540,700 | 574,000 | 627,000 | 665,000 | 2,406,700 |
| Personal Emoluments | 405,468 | 431,550 | 466,000 | 512,200 | 563,800 | 1,973,550 |
| Salaries and Wages | 241,596 | 300,000 | 344,000 | 378,000 | 416,000 | 1,438,000 |
| Overtime and Holiday Payments | 5,754 | 5,550 | 8,000 | 8,800 | 9,800 | 32,150 |
| Other Allowances | 158,118 | 126,000 | 114,000 | 125,400 | 138,000 | 503,400 |
| Travelling Expenses | 10,292 | 10,500 | 13,500 | 14,300 | 14,900 | 53,200 |
| Domestic | 5,130 | 5,500 | 7,500 | 8,000 | 8,300 | 29,300 |
| Foreign | 5,163 | 5,000 | 6,000 | 6,300 | 6,600 | 23,900 |
| Supplies | 25,864 | 24,375 | 24,700 | 26,100 | 27,300 | 102,475 |
| Stationery and Office Requisites | 4,761 | 4,425 | 3,500 | 3,700 | 3,900 | 15,525 |
| Fuel | 5,325 | 6,500 | 4,500 | 4,800 | 5,000 | 20,800 |
| Diets and Uniforms | 11,550 | 10,100 | 12,000 | 12,600 | 13,200 | 47,900 |
| Medical Supplies | 338 | 375 | 700 | 750 | 800 | 2,625 |
| Other | 3,890 | 2,975 | 4,000 | 4,250 | 4,400 | 15,625 |
| Maintenance Expenditure | 10,433 | 10,400 | 11,500 | 12,300 | 13,200 | 47,400 |
| Vehicles | 8,497 | 8,500 | 8,500 | 9,000 | 9,500 | 35,500 |
| Plant and Machinery | 1,214 | 1,000 | 2,000 | 2,200 | 2,500 | 7,700 |
| Buildings and Structures | 723 | 900 | 1,000 | 1,100 | 1,200 | 4,200 |
| Services | 50,266 | 51,950 | 45,800 | 48,800 | 32,000 | 178,550 |
| Transport | 1,800 | 2,200 | 2,000 | 2,100 | 2,200 | 8,500 |
| Postal and Communication | 5,669 | 5,000 | 6,000 | 6,300 | 6,600 | 23,900 |
| Electricity & Water | 14,976 | 16,000 | 16,000 | 17,500 | 19,000 | 68,500 |
| Rents and Local Taxes | 823 | 900 | 1,800 | 1,900 | 2,000 | 6,600 |
| Other | 26,998 | 27,850 | 20,000 | 21,000 | 2,200 | 71,050 |
| Transfers | 9,748 | 11,925 | 12,500 | 13,300 | 13,800 | 51,525 |
| Subscriptions and Contributions Fee | 5,657 | 7,200 | 7,500 | 8,000 | 8,300 | 31,000 |
| Property Loan Interest to Public Servants | 4,091 | 4,200 | 5,000 | 5,300 | 5,500 | 20,000 |
| Other | | 525 | | | | 525 |
| Capital Expenditure | 399,887 | 1,165,000 | 724,000 | 755,000 | 786,500 | 3,430,500 |
| Rehabilitation and Improvement of Capital Assets | 12,317 | 60,000 | 23,000 | 24,200 | 25,300 | 132,500 |
| Buildings and Structures | 3,825 | 40,000 | 10,000 | 10,500 | 11,000 | 71,500 |
| Plant, Machinery and Equipment | 1,998 | 10,000 | 5,000 | 5,300 | 5,500 | 25,800 |
| Vehicles | 6,494 | 10,000 | 8,000 | 8,400 | 8,800 | 35,200 |
| Acquisition of Capital Assets | 14,961 | 75,000 | 21,000 | 22,300 | 23,300 | 141,600 |
| Furniture and Office Equipment | 1,762 | 8,000 | 3,000 | 3,200 | 3,300 | 17,500 |
| Plant, Machinery and Equipment | 8,067 | 12,000 | 3,000 | 3,300 | 3,500 | 21,800 |
| Buildings and Structures | 4,969 | 50,000 | 10,000 | 10,500 | 11,000 | 81,500 |
| Land and Land Improvements | 163 | 5,000 | 5,000 | 5,300 | 5,500 | 20,800 |
| Capacity Building | 15,916 | 30,000 | 18,000 | 18,500 | 19,000 | 85,500 |
| Staff Training | 15,916 | 30,000 | 18,000 | 18,500 | 19,000 | 85,500 |
| Other Capital Expenditure | 356,693 | 1,000,000 | 662,000 | 690,000 | 718,900 | 3,070,900 |
| Research and Development | 343,973 | 1,000,000 | 662,000 | 690,000 | 718,900 | 3,070,900 |
| Other | 12,720 | | | | | |
| Total Expenditure | 911,960 | 1,705,700 | 1,298,000 | 1,382,000 | 1,451,500 | 5,837,200 |
| Total Financing | 911,960 | 1,705,700 | 1,298,000 | 1,382,000 | 1,451,500 | 5,837,200 |
| Domestic | 911,960 | 1,705,700 | 1,298,000 | 1,382,000 | 1,451,500 | 5,837,200 |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 212 | 129 |
| Tertiary Level | 24 | 18 |
| Secondary Level | 339 | 293 |
| Primary Level | 396 | 306 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 971 | 746 |

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

HEAD - 292 Department of Animal Production and Health

01 - Operational Activities

01 - General Administration and Sector Management

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|---|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 512,073 | 540,700 | 574,000 | 627,000 | 665,000 | 2,406,700 |
| | | | | Personal Emoluments | 405,468 | 431,550 | 466,000 | 512,200 | 563,800 | 1,973,550 |
| | 1001 | | | Salaries and Wages | 241,596 | 300,000 | 344,000 | 378,000 | 416,000 | 1,438,000 |
| | 1002 | | | Overtime and Holiday Payments | 5,754 | 5,550 | 8,000 | 8,800 | 9,800 | 32,150 |
| | 1003 | | | Other Allowances | 158,118 | 126,000 | 114,000 | 125,400 | 138,000 | 503,400 |
| | | | | Travelling Expenses | 10,292 | 10,500 | 13,500 | 14,300 | 14,900 | 53,200 |
| | 1101 | | | Domestic | 5,130 | 5,500 | 7,500 | 8,000 | 8,300 | 29,300 |
| | 1102 | | | Foreign | 5,163 | 5,000 | 6,000 | 6,300 | 6,600 | 23,900 |
| | | | | Supplies | 25,864 | 24,375 | 24,700 | 26,100 | 27,300 | 102,475 |
| | 1201 | | | Stationery and Office Requisites | 4,761 | 4,425 | 3,500 | 3,700 | 3,900 | 15,525 |
| | 1202 | | | Fuel | 5,325 | 6,500 | 4,500 | 4,800 | 5,000 | 20,800 |
| | 1203 | | | Diets and Uniforms | 11,550 | 10,100 | 12,000 | 12,600 | 13,200 | 47,900 |
| | 1204 | | | Medical Supplies | 338 | 375 | 700 | 750 | 800 | 2,625 |
| | 1205 | | | Other | 3,890 | 2,975 | 4,000 | 4,250 | 4,400 | 15,625 |
| | | | | Maintenance Expenditure | 10,433 | 10,400 | 11,500 | 12,300 | 13,200 | 47,400 |
| | 1301 | | | Vehicles | 8,497 | 8,500 | 8,500 | 9,000 | 9,500 | 35,500 |
| | 1302 | | | Plant and Machinery | 1,214 | 1,000 | 2,000 | 2,200 | 2,500 | 7,700 |
| | 1303 | | | Buildings and Structures | 723 | 900 | 1,000 | 1,100 | 1,200 | 4,200 |
| | | | | Services | 50,266 | 51,950 | 45,800 | 48,800 | 32,000 | 178,550 |
| | 1401 | | | Transport | 1,800 | 2,200 | 2,000 | 2,100 | 2,200 | 8,500 |
| | 1402 | | | Postal and Communication | 5,669 | 5,000 | 6,000 | 6,300 | 6,600 | 23,900 |
| | 1403 | | | Electricity & Water | 14,976 | 16,000 | 16,000 | 17,500 | 19,000 | 68,500 |
| | 1404 | | | Rents and Local Taxes | 823 | 900 | 1,800 | 1,900 | 2,000 | 6,600 |
| | 1409 | | | Other | 26,998 | 27,850 | 20,000 | 21,000 | 2,200 | 71,050 |
| | | | | Transfers | 9,748 | 11,925 | 12,500 | 13,300 | 13,800 | 51,525 |
| | 1505 | | | Subscriptions and Contributions Fee | 5,657 | 7,200 | 7,500 | 8,000 | 8,300 | 31,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 4,091 | 4,200 | 5,000 | 5,300 | 5,500 | 20,000 |
| | 1508 | | | Other | | 525 | | | | 525 |
| | | | | Capital Expenditure | 49,081 | 178,000 | 70,000 | 73,400 | 76,400 | 397,800 |
| | | | | Rehabilitation and Improvement of Capital Assets | 12,317 | 60,000 | 23,000 | 24,200 | 25,300 | 132,500 |
| | 2001 | | | Buildings and Structures | 3,825 | 40,000 | 10,000 | 10,500 | 11,000 | 71,500 |
| | 2002 | | | Plant, Machinery and Equipment | 1,998 | 10,000 | 5,000 | 5,300 | 5,500 | 25,800 |
| | 2003 | | | Vehicles | 6,494 | 10,000 | 8,000 | 8,400 | 8,800 | 35,200 |
| | | | | Acquisition of Capital Assets | 14,961 | 75,000 | 21,000 | 22,300 | 23,300 | 141,600 |
| | 2102 | | | Furniture and Office Equipment | 1,762 | 8,000 | 3,000 | 3,200 | 3,300 | 17,500 |
| | 2103 | | | Plant, Machinery and Equipment | 8,067 | 12,000 | 3,000 | 3,300 | 3,500 | 21,800 |
| | 2104 | | | Buildings and Structures | 4,969 | 50,000 | 10,000 | 10,500 | 11,000 | 81,500 |
| | 2105 | | | Land and Land Improvements | 163 | 5,000 | 5,000 | 5,300 | 5,500 | 20,800 |
| | | | | Capacity Building | 15,916 | 30,000 | 18,000 | 18,500 | 19,000 | 85,500 |
| | 2401 | | | Staff Training | 15,916 | 30,000 | 18,000 | 18,500 | 19,000 | 85,500 |
| 1 | | | | Quality Control and Quarantine Activities | 5,886 | 13,000 | 8,000 | 8,400 | 8,800 | 38,200 |
| | 2507 | | | Research and Development | 5,886 | 13,000 | 8,000 | 8,400 | 8,800 | 38,200 |
| | | | | Total Expenditure | 561,153 | 718,700 | 644,000 | 700,400 | 741,400 | 2,804,500 |
| | | | | Total Financing | 561,153 | 718,700 | 644,000 | 700,400 | 741,400 | 2,804,500 |
| | | | | Domestic | 561,153 | 718,700 | 644,000 | 700,400 | 741,400 | 2,804,500 |
| 11 | Domestic Funds | | | | 561,153 | 718,700 | 644,000 | 700,400 | 741,400 | 2,804,500 |

HEAD - 292 Department of Animal Production and Health

02 - Development Activities

02 - Animal Health and Livestock Research

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|------------------------|----------------|------|--------------|---|----------------|---------------------|----------------|----------------|----------------|-------------------|
| | | | | | | | | 2020 | 2021 | |
| | | | | Capital Expenditure | 134,780 | 500,000 | 280,000 | 296,600 | 313,000 | 1,389,600 |
| 2 | | | | Control of Contagious Diseases | 34,802 | 40,000 | 30,000 | 31,500 | 33,000 | 134,500 |
| | 2507 | | | Research and Development | 34,802 | 40,000 | 30,000 | 31,500 | 33,000 | 134,500 |
| 4 | | | | Livestock Health Improvement Programme | 3,346 | | | | | |
| | 2507 | | | Research and Development | 3,346 | | | | | |
| 7 | | | | Implementation of Livestock Research | 26,736 | 35,000 | 30,000 | 31,500 | 33,000 | 129,500 |
| | 2507 | | | Research and Development | 26,736 | 35,000 | 30,000 | 31,500 | 33,000 | 129,500 |
| 10 | | | | Production of Vaccine Against Foot and Mouth Disease Locally | 20,912 | 25,000 | 10,000 | 11,000 | 12,000 | 58,000 |
| | 2507 | | | Research and Development | 20,912 | 25,000 | 10,000 | 11,000 | 12,000 | 58,000 |
| 11 | | | | Establishment of Laboratory for VRI | 7,913 | 5,000 | | | | 5,000 |
| | 2507 | | | Research and Development | 7,913 | 5,000 | | | | 5,000 |
| 13 | | | | Expansion of Animal Health Surveillance | 19,081 | 40,000 | 20,000 | 22,000 | 24,000 | 106,000 |
| | 2507 | | | Research and Development | 19,081 | 40,000 | 20,000 | 22,000 | 24,000 | 106,000 |
| 14 | | | | Mastitis Control Programme | 21,990 | 15,000 | 5,000 | 5,300 | 5,500 | 30,800 |
| | 2507 | | | Research and Development | 21,990 | 15,000 | 5,000 | 5,300 | 5,500 | 30,800 |
| 15 | | | | Quality Assurance of Animal Origin Feed for Food Safety and Export Facilitation | | 70,000 | 50,000 | 52,500 | 55,000 | 227,500 |
| | 2507 | | | Research and Development | | 70,000 | 50,000 | 52,500 | 55,000 | 227,500 |
| 16 | | | | Production of Compatible and High Quality Animal Vaccine Locally for Substitution of Vaccines Imported | | 94,000 | 20,000 | 21,000 | 22,000 | 157,000 |
| | 2507 | | | Research and Development | | 94,000 | 20,000 | 21,000 | 22,000 | 157,000 |
| 17 | | | | Island Wide Rabies Control and Elimination Programme | | 100,000 | 100,000 | 105,000 | 110,000 | 415,000 |
| | 2507 | | | Research and Development | | 100,000 | 100,000 | 105,000 | 110,000 | 415,000 |
| 18 | | | | Minimization of Risk of Disease to Humans and Livestock through Wildlife Disease Surveillance | | 50,000 | 5,000 | 5,300 | 5,500 | 65,800 |
| | 2507 | | | Research and Development | | 50,000 | 5,000 | 5,300 | 5,500 | 65,800 |
| 19 | | | | Upgrading Poultry and Fish Disease Diagnosis and Surveillance Facilities at Veterinary Investigation Centers | | 26,000 | 10,000 | 11,500 | 13,000 | 60,500 |
| | 2507 | | | Research and Development | | 26,000 | 10,000 | 11,500 | 13,000 | 60,500 |
| | | | | Total Expenditure | 134,780 | 500,000 | 280,000 | 296,600 | 313,000 | 1,389,600 |
| Total Financing | | | | | 134,780 | 500,000 | 280,000 | 296,600 | 313,000 | 1,389,600 |
| Domestic | | | | | 134,780 | 500,000 | 280,000 | 296,600 | 313,000 | 1,389,600 |
| 11 | Domestic Funds | | | | 134,780 | 500,000 | 280,000 | 296,600 | 313,000 | 1,389,600 |

HEAD - 292 Department of Animal Production and Health

02 - Development Activities

03 - Livestock Development and Training

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|-------------|----------------|------|--------------|---|----------------|---------------------|----------------|----------------|----------------|-------------------|
| | | | | | | | | 2020 | 2021 | |
| | | | | Capital Expenditure | 216,027 | 487,000 | 374,000 | 385,000 | 397,100 | 1,643,100 |
| 1 | | | | Increase the Availability of High Quality Heifer Calves | 58,668 | 60,000 | 50,000 | 52,500 | 55,000 | 217,500 |
| | 2507 | | | Research and Development | 58,668 | 60,000 | 50,000 | 52,500 | 55,000 | 217,500 |
| 2 | | | | Improvement of Services Delivery System of Field Veterinary Office | 31,406 | 200,000 | 150,000 | 152,000 | 155,000 | 657,000 |
| | 2507 | | | Research and Development | 31,406 | 200,000 | 150,000 | 152,000 | 155,000 | 657,000 |
| 5 | | | | Animal Identification and Traceability System | 12,249 | 16,000 | 5,000 | 5,500 | 6,000 | 32,500 |
| | 2507 | | | Research and Development | 12,249 | 16,000 | 5,000 | 5,500 | 6,000 | 32,500 |
| 6 | | | | Expantion and Modernization of Animal Quarantine Units | 7,344 | 10,000 | 5,000 | 5,300 | 5,700 | 26,000 |
| | 2507 | | | Research and Development | 7,344 | 10,000 | 5,000 | 5,300 | 5,700 | 26,000 |
| 7 | | | | Livestock Breeding Project | 86,494 | 175,000 | 150,000 | 155,000 | 160,000 | 640,000 |
| | 2507 | | | Research and Development | 86,494 | 175,000 | 150,000 | 155,000 | 160,000 | 640,000 |
| 8 | | | | Establishment of Livestock Technology Park | 4,425 | | | | | |
| | 2507 | | | Research and Development | 4,425 | | | | | |
| 12 | | | | Export Facilitation of Chicken Meat and Eggs Through Poultry Health Management | 11,882 | 12,000 | 10,000 | 10,500 | 11,000 | 43,500 |
| | 2507 | | | Research and Development | | 12,000 | 10,000 | 10,500 | 11,000 | 43,500 |
| | 2509 | | | Other | 11,882 | | | | | |
| 13 | | | | Exploring Commercial Fodder Production for Dairy Development | 2,721 | | | | | |
| | 2507 | | | Research and Development | 2,721 | | | | | |
| 16 | | | | Establishment of Feed Milling Training Facility at Sri Lanka School of Animal Husbandary | 838 | | | | | |
| | 2509 | | | Other | 838 | | | | | |
| 17 | | | | Strengthening Capacity of Production of Animal Husbandry Diploma Holders | | 14,000 | 4,000 | 4,200 | 4,400 | 26,600 |
| | 2507 | | | Research and Development | | 14,000 | 4,000 | 4,200 | 4,400 | 26,600 |
| | | | | Total Expenditure | 216,027 | 487,000 | 374,000 | 385,000 | 397,100 | 1,643,100 |
| | | | | Total Financing | 216,027 | 487,000 | 374,000 | 385,000 | 397,100 | 1,643,100 |
| | | | | Domestic | 216,027 | 487,000 | 374,000 | 385,000 | 397,100 | 1,643,100 |
| 11 | Domestic Funds | | | | 216,027 | 487,000 | 374,000 | 385,000 | 397,100 | 1,643,100 |

**Ministry of Power, Energy and Business
Development**

ESTIMATES 2019

Ministry of Power, Energy and Business Development

Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects.
Formulation of an appropriate policy for the control, regulation and utilization of power resources
Investigation, planning, monitoring and development of activities relating to generation of power from various sources such as, water, heat, coal and wind
Rural electrification
Management of demand to ensure energy efficiency, and development of renewable power
Development of Renewable Energy
Policy reforms and facilitation for the business sector for economic development
Taking measures for raising the "Ease of Doing Business Index" in Sri Lanka
Ensuring Institutional Coordination required in overcoming difficulties and obstacles encountered in the private business sector
Introducing easy and efficient methodologies to initiate joint ventures between Public and Private Sector
Supervision of the Institutions

Statutory Boards / Institutions

Ceylon Electricity Board
Lanka Electricity Company
Lanka Coal Company (Pvt.) Ltd
LTL Holdings (Pvt.) Ltd
Sri Lanka Sustainable Energy Authority
Sri Lanka Atomic Energy Board
Sri Lanka Atomic Energy Regulatory Council
Sri Lanka Energy (Pvt.) Ltd

Ministry of Power, Energy and Business Development

(a) General Information

(i) Basic Information

| Item | Unit | 2015 | 2016 | 2017 | 2018 (Up to June) |
|--|----------|-----------|-----------|-----------|-------------------|
| No of Power Stations (with PPP*) | No. | 210 | 232 | 248 | 252 |
| Installed Capacity (Including PPP*) | MW | 3,847 | 4,018 | 4,134 | 4,096 |
| Maximum Demand (with PPP*) | MW | 2,283 | 2,453 | 2,523 | 2,616 |
| Net Generation (with PPP*) | GWh | 13,090 | 14,148 | 7,122 | 7,486 |
| Transmission and Distribution Losses | % | 9.96 | 9.63 | 7.38 | 8.00 |
| Gross Units Sold | GWh | 11,786 | 12,785 | 6,597 | 6,897 |
| Consumer Accounts | No. | 5,648,132 | 5,964,194 | 6,104,315 | 6,280,158 |
| Average Selling Price per Unit | Rs./KWh | 16.0 | 16.2 | 16.1 | 16.3 |
| Average Cost per Unit (at selling point) | Rs./KWh | 15.07 | 18.09 | 18.09 | 19.99 |
| Household Electrified | No. | 4,967,395 | 5,243,433 | 5,358,908 | 5,489,034 |
| System Load Factor | % | 65.44 | 65.67 | 64.98 | 65.87 |
| Per Capita Average Electricity Consumption | KWh/Pers | 562 | 603 | 603 | 322 |
| Total Employees of CEB at the year end | No. | 15,984 | 19,186 | 19,186 | 20,185 |
| No. of Consumers per Employee | No. | 353 | 311 | 311 | 311 |

*PPP - Private Power Purchase

Source :Ministry of Power, Energy and Business Development

(ii) Estimated Energy Requirement

| Year | Energy requirement (GWh) |
|------|--------------------------|
| 2018 | 14,588 |
| 2019 | 15,583 |
| 2020 | 16,646 |
| 2025 | 21,260 |
| 2030 | 27,164 |

Source: Long Term Generation Expansion Plan 2018-2037, Ceylon Electricity Board

(iii) Energy Generation in 2018 (up to August)

| Generation Type | Generation (up to 31 st August 2018, GWh) |
|--|--|
| Hydro | |
| Ceylon Electricity Board | 3,055 |
| Independent Power Producers | 526 |
| Thermal | |
| Ceylon Electricity Board | 1,443 |
| Independent Power Producers | 1,326 |
| Coal | |
| Ceylon Electricity Board | 3,600 |
| Non Conventional Renewable Energy | |
| | 243 |

Source: Ministry of Power, Energy and Business Development

(b) Major Development Projects

| Name of the Project | Total Estimated Cost (Rs.Mn) | Project Period | Financing Source | Cumulative Expenditure Upto 31.012.2018 (Rs.Mn) | 2019 Allocation | 2019 Target | KPIs | Major targets of SDGs |
|---|-------------------------------|--------------------------------------|------------------|---|-----------------|--|--|--|
| Moragolla Hydropower Project (ADB) | 16,780 | 2014 - 2022 | Foreign | 1,527 | Off Budget | Complete 12% of the construction works | Percentage of financial and physical progress | 7.2. increase substantially the share of renewable energy in the global energy mix |
| Colombo City Transmission Development and LV Loss Reduction Programme (JICA) | 23,712 | 2014 - 2019 | Foreign | 19,939 | Off Budget | 100% completion of the project by May 2019 | Percentage of 24 hrs electricity supply without interruptions and system loss Percentage in Colombo city | 7.3. Double the global rate of improvement in energy efficiency |
| Electricity Supply Reliability Improvement Project (ADB) | 14,110 | 2016 - 2021 | Foreign | 1,923 | Off Budget | Improve Distribution Network to achieve 100% household electrification target | Percentage of households electrified in the country | 7.1. Ensure universal access to affordable, reliable and modern energy services |
| Green Power Development and Energy Efficiency Improvement Investment Programme Tranche I & II (ADB) | TR 1 - 8,063 TR 2 - 22,924 | TR1 - 2016-2019 TR2 - 2017 - 2021 | Foreign | TR1 - 5,709 TR2 - 2,281 | Off Budget | Expand National Transmission Network by 205 km and construct 12 new grid substations and augmentation of 15 existing substations | Percentage of financial and physical progress and percentage of reliable & uninterrupted power supply | 7.1. Ensure universal access to affordable, reliable and modern energy services |
| National Transmission & Distribution Network Development (JICA) | 23,720 | 2019 - 2021 | Foreign | 8,421 | Off Budget | Commence the construction works | Percentage of financial and physical progress | 7.1. Ensure universal access to affordable, reliable and modern energy services. 7.4. Promote investment in energy infrastructure |
| 300 MW Natural Gas Fired Combined Cycle Power Plant- Kerawalapitiya | | | | | IPP | Add 300MW of capacity to the National Grid | Amount of MW added to National Grid | 7.1. Ensure universal access to affordable, reliable and modern energy services |

(c) Employment Profile

| Ministry/Department/ Institution | Actual cadre as at 30.06.2018 | | | | | Total |
|--|-------------------------------|-----------|------------|------------|----------|------------|
| | A | B | C | D | Other | |
| Ministry of Power, Energy and Business Development | 16 | 1 | 65 | 41 | - | 123 |
| Sri Lanka Atomic Energy Regulatory Council | 19 | 3 | 8 | 7 | - | 37 |
| Sri Lanka Atomic Energy Board | 52 | 5 | 51 | 37 | - | 145 |
| Sri Lanka Sustainable Energy Authority | 34 | 37 | 7 | 28 | - | 106 |
| Total | 121 | 46 | 131 | 113 | - | 411 |

Ministry of Power, Energy and Business Development

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|---|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | Projections | | |
| Recurrent Expenditure | 442,203 | 507,890 | 562,465 | 620,145 | 640,535 | 2,331,035 |
| Personal Emoluments | 78,043 | 87,620 | 88,100 | 96,920 | 99,980 | 372,620 |
| Salaries and Wages | 44,053 | 54,470 | 61,700 | 70,100 | 71,900 | 258,170 |
| Overtime and Holiday Payments | 6,547 | 7,690 | 6,250 | 6,800 | 7,010 | 27,750 |
| Other Allowances | 27,442 | 25,460 | 20,150 | 20,020 | 21,070 | 86,700 |
| Travelling Expenses | 7,517 | 6,591 | 7,300 | 7,815 | 8,205 | 29,911 |
| Domestic | 2,494 | 2,776 | 2,000 | 2,250 | 2,375 | 9,401 |
| Foreign | 5,023 | 3,815 | 5,300 | 5,565 | 5,830 | 20,510 |
| Supplies | 17,713 | 21,921 | 19,300 | 20,395 | 21,770 | 83,386 |
| Stationery and Office Requisites | 5,958 | 7,900 | 6,400 | 6,740 | 7,060 | 28,100 |
| Fuel | 11,120 | 13,240 | 12,000 | 12,700 | 13,700 | 51,640 |
| Diets and Uniforms | 149 | 131 | 350 | 375 | 400 | 1,256 |
| Other | 486 | 650 | 550 | 580 | 610 | 2,390 |
| Maintenance Expenditure | 21,256 | 21,384 | 14,150 | 14,770 | 15,540 | 65,844 |
| Vehicles | 18,964 | 19,050 | 11,450 | 11,900 | 12,500 | 54,900 |
| Plant and Machinery | 1,937 | 1,810 | 1,800 | 1,910 | 2,020 | 7,540 |
| Buildings and Structures | 355 | 524 | 900 | 960 | 1,020 | 3,404 |
| Services | 92,317 | 102,344 | 127,900 | 156,080 | 157,240 | 543,564 |
| Transport | 3,362 | 5,275 | 4,800 | 5,050 | 5,280 | 20,405 |
| Postal and Communication | 5,943 | 5,650 | 5,800 | 6,125 | 6,350 | 23,925 |
| Electricity & Water | 6,373 | 6,940 | 7,500 | 7,830 | 8,260 | 30,530 |
| Rents and Local Taxes | 20,406 | 20,250 | 35,000 | 60,000 | 60,000 | 175,250 |
| Other | 56,232 | 64,229 | 74,800 | 77,075 | 77,350 | 293,454 |
| Transfers | 225,340 | 268,030 | 305,615 | 324,040 | 337,650 | 1,235,335 |
| Retirements Benefits | 1,518 | 1,750 | 1,915 | 2,015 | 2,100 | 7,780 |
| Public Institutions | 197,837 | 232,000 | 270,000 | 287,500 | 300,000 | 1,089,500 |
| Subscriptions and Contributions Fee | 25,601 | 33,955 | 33,200 | 34,000 | 35,000 | 136,155 |
| Property Loan Interest to Public Servants | 383 | 325 | 500 | 525 | 550 | 1,900 |
| Other Recurrent Expenditure | 19 | | 100 | 125 | 150 | 375 |
| Losses and Write off | 19 | | | | | |
| Implementation of the Official Languages Policy | | | 100 | 125 | 150 | 375 |
| Capital Expenditure | 8,140,178 | 667,431 | 584,100 | 399,700 | 399,350 | 2,050,581 |
| Rehabilitation and Improvement of Capital Assets | | 3,100 | | | | 3,100 |
| Buildings and Structures | | 3,100 | | | | 3,100 |
| Acquisition of Capital Assets | 4,254 | 4,550 | 6,500 | 7,100 | 7,650 | 25,800 |
| Furniture and Office Equipment | 3,112 | 2,550 | 4,000 | 4,300 | 4,650 | 15,500 |
| Plant, Machinery and Equipment | 1,143 | 2,000 | 2,500 | 2,800 | 3,000 | 10,300 |
| Capital Transfers | 1,709,348 | 231,300 | 238,000 | 246,000 | 252,000 | 967,300 |
| Public Institutions | 1,709,348 | 231,300 | 238,000 | 246,000 | 252,000 | 967,300 |
| Acquisition of Financial Assets | 292,578 | 5,000 | 100,000 | | | 105,000 |
| On - Lending | 292,578 | 5,000 | 100,000 | | | 105,000 |
| Capacity Building | 1,220 | 2,060 | 2,000 | 2,100 | 2,200 | 8,360 |
| Staff Training | 1,220 | 2,060 | 2,000 | 2,100 | 2,200 | 8,360 |
| Other Capital Expenditure | 6,132,778 | 421,421 | 237,600 | 144,500 | 137,500 | 941,021 |
| Infrastructure Development | 6,033,517 | 388,583 | 187,600 | | | 576,183 |
| Other | 99,261 | 32,838 | 50,000 | 144,500 | 137,500 | 364,838 |
| Total Expenditure | 8,582,381 | 1,175,321 | 1,146,565 | 1,019,845 | 1,039,885 | 4,381,616 |
| Total Financing | 8,582,381 | 1,175,321 | 1,146,565 | 1,019,845 | 1,039,885 | 4,381,616 |
| Domestic | 6,590,909 | 962,900 | 889,465 | 1,019,845 | 1,039,885 | 3,912,095 |
| Foreign | 1,991,472 | 212,421 | 257,100 | | | 469,521 |

Ministry of Power, Energy and Business Development
Programme Summary

| Head No | Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|-------------|---|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | Projections | | |
| 119- | Minister of Power, Energy and Business Development | | | | | | |
| | Operational Activities | 1,859,667 | 329,600 | 300,965 | 341,845 | 350,385 | 1,322,795 |
| | Recurrent Expenditure | 244,366 | 275,890 | 292,465 | 332,645 | 340,535 | 1,241,535 |
| | Capital Expenditure | 1,615,300 | 53,710 | 8,500 | 9,200 | 9,850 | 81,260 |
| | Development Activities | 6,722,715 | 845,721 | 845,600 | 678,000 | 689,500 | 3,058,821 |
| | Recurrent Expenditure | 197,837 | 232,000 | 270,000 | 287,500 | 300,000 | 1,089,500 |
| | Capital Expenditure | 6,524,878 | 613,721 | 575,600 | 390,500 | 389,500 | 1,969,321 |
| | Total Expenditure | 8,582,381 | 1,175,321 | 1,146,565 | 1,019,845 | 1,039,885 | 4,381,616 |
| | Recurrent Expenditure | 442,203 | 507,890 | 562,465 | 620,145 | 640,535 | 2,331,035 |
| | Capital Expenditure | 8,140,178 | 667,431 | 584,100 | 399,700 | 399,350 | 2,050,581 |
| | Grand Total | 8,582,381 | 1,175,321 | 1,146,565 | 1,019,845 | 1,039,885 | 4,381,616 |
| | Total Recurrent | 442,203 | 507,890 | 562,465 | 620,145 | 640,535 | 2,331,035 |
| | Total Capital | 8,140,178 | 667,431 | 584,100 | 399,700 | 399,350 | 2,050,581 |

Head 119 - Minister of Power, Energy and Business Development

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | 2018- 2021 Total |
|---|------------------|---------------------------|------------------|--------------------------|------------------|------------------------|
| | | | | 2020 | 2021 | |
| Recurrent Expenditure | 442,203 | 507,890 | 562,465 | 620,145 | 640,535 | 2,331,035 |
| Personal Emoluments | 78,043 | 87,620 | 88,100 | 96,920 | 99,980 | 372,620 |
| Salaries and Wages | 44,053 | 54,470 | 61,700 | 70,100 | 71,900 | 258,170 |
| Overtime and Holiday Payments | 6,547 | 7,690 | 6,250 | 6,800 | 7,010 | 27,750 |
| Other Allowances | 27,442 | 25,460 | 20,150 | 20,020 | 21,070 | 86,700 |
| Travelling Expenses | 7,517 | 6,591 | 7,300 | 7,815 | 8,205 | 29,911 |
| Domestic | 2,494 | 2,776 | 2,000 | 2,250 | 2,375 | 9,401 |
| Foreign | 5,023 | 3,815 | 5,300 | 5,565 | 5,830 | 20,510 |
| Supplies | 17,713 | 21,921 | 19,300 | 20,395 | 21,770 | 83,386 |
| Stationery and Office Requisites | 5,958 | 7,900 | 6,400 | 6,740 | 7,060 | 28,100 |
| Fuel | 11,120 | 13,240 | 12,000 | 12,700 | 13,700 | 51,640 |
| Diets and Uniforms | 149 | 131 | 350 | 375 | 400 | 1,256 |
| Other | 486 | 650 | 550 | 580 | 610 | 2,390 |
| Maintenance Expenditure | 21,256 | 21,384 | 14,150 | 14,770 | 15,540 | 65,844 |
| Vehicles | 18,964 | 19,050 | 11,450 | 11,900 | 12,500 | 54,900 |
| Plant and Machinery | 1,937 | 1,810 | 1,800 | 1,910 | 2,020 | 7,540 |
| Buildings and Structures | 355 | 524 | 900 | 960 | 1,020 | 3,404 |
| Services | 92,317 | 102,344 | 127,900 | 156,080 | 157,240 | 543,564 |
| Transport | 3,362 | 5,275 | 4,800 | 5,050 | 5,280 | 20,405 |
| Postal and Communication | 5,943 | 5,650 | 5,800 | 6,125 | 6,350 | 23,925 |
| Electricity & Water | 6,373 | 6,940 | 7,500 | 7,830 | 8,260 | 30,530 |
| Rents and Local Taxes | 20,406 | 20,250 | 35,000 | 60,000 | 60,000 | 175,250 |
| Other | 56,232 | 64,229 | 74,800 | 77,075 | 77,350 | 293,454 |
| Transfers | 225,340 | 268,030 | 305,615 | 324,040 | 337,650 | 1,235,335 |
| Retirements Benefits | 1,518 | 1,750 | 1,915 | 2,015 | 2,100 | 7,780 |
| Public Institutions | 197,837 | 232,000 | 270,000 | 287,500 | 300,000 | 1,089,500 |
| Subscriptions and Contributions Fee | 25,601 | 33,955 | 33,200 | 34,000 | 35,000 | 136,155 |
| Property Loan Interest to Public Servants | 383 | 325 | 500 | 525 | 550 | 1,900 |
| Other Recurrent Expenditure | 19 | | 100 | 125 | 150 | 375 |
| Losses and Write off | 19 | | | | | |
| Implementation of the Official Languages Policy | | | 100 | 125 | 150 | 375 |
| Capital Expenditure | 8,140,178 | 667,431 | 584,100 | 399,700 | 399,350 | 2,050,581 |
| Rehabilitation and Improvement of Capital Assets | | 3,100 | | | | 3,100 |
| Buildings and Structures | | 3,100 | | | | 3,100 |
| Acquisition of Capital Assets | 4,254 | 4,550 | 6,500 | 7,100 | 7,650 | 25,800 |
| Furniture and Office Equipment | 3,112 | 2,550 | 4,000 | 4,300 | 4,650 | 15,500 |
| Plant, Machinery and Equipment | 1,143 | 2,000 | 2,500 | 2,800 | 3,000 | 10,300 |
| Capital Transfers | 1,709,348 | 231,300 | 238,000 | 246,000 | 252,000 | 967,300 |
| Public Institutions | 1,709,348 | 231,300 | 238,000 | 246,000 | 252,000 | 967,300 |
| Acquisition of Financial Assets | 292,578 | 5,000 | 100,000 | | | 105,000 |
| On - Lending | 292,578 | 5,000 | 100,000 | | | 105,000 |
| Capacity Building | 1,220 | 2,060 | 2,000 | 2,100 | 2,200 | 8,360 |
| Staff Training | 1,220 | 2,060 | 2,000 | 2,100 | 2,200 | 8,360 |
| Other Capital Expenditure | 6,132,778 | 421,421 | 237,600 | 144,500 | 137,500 | 941,021 |
| Infrastructure Development | 6,033,517 | 388,583 | 187,600 | | | 576,183 |
| Other | 99,261 | 32,838 | 50,000 | 144,500 | 137,500 | 364,838 |
| Total Expenditure | 8,582,381 | 1,175,321 | 1,146,565 | 1,019,845 | 1,039,885 | 4,381,616 |
| Total Financing | 8,582,381 | 1,175,321 | 1,146,565 | 1,019,845 | 1,039,885 | 4,381,616 |
| Domestic | 6,590,909 | 962,900 | 889,465 | 1,019,845 | 1,039,885 | 3,912,095 |
| Foreign | 1,991,472 | 212,421 | 257,100 | | | 469,521 |

Employment Profile

| Category | Approved | Actual |
|-----------------|------------|------------|
| Senior Level | 170 | 121 |
| Tertiary Level | 63 | 46 |
| Secondary Level | 165 | 131 |
| Primary Level | 143 | 113 |
| Total | 541 | 411 |

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

HEAD - 119 Minister of Power, Energy and Business Development

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|--------------------------------------|---------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 56,367 | 61,505 | 26,950 | 28,890 | 30,140 | 147,485 |
| | | | | Personal Emoluments | 24,737 | 27,200 | 12,900 | 14,200 | 14,700 | 69,000 |
| | 1001 | | | Salaries and Wages | 12,389 | 15,000 | 8,400 | 9,700 | 9,900 | 43,000 |
| | 1002 | | | Overtime and Holiday Payments | 4,459 | 5,000 | 2,000 | 2,200 | 2,300 | 11,500 |
| | 1003 | | | Other Allowances | 7,889 | 7,200 | 2,500 | 2,300 | 2,500 | 14,500 |
| | | | | Travelling Expenses | 2,586 | 3,606 | 1,250 | 1,325 | 1,400 | 7,581 |
| | 1101 | | | Domestic | 2,216 | 2,451 | 750 | 800 | 850 | 4,851 |
| | 1102 | | | Foreign | 370 | 1,155 | 500 | 525 | 550 | 2,730 |
| | | | | Supplies | 9,641 | 11,200 | 4,850 | 5,095 | 5,445 | 26,590 |
| | 1201 | | | Stationery and Office Requisites | 1,917 | 2,200 | 800 | 840 | 880 | 4,720 |
| | 1202 | | | Fuel | 7,724 | 9,000 | 4,000 | 4,200 | 4,500 | 21,700 |
| | 1203 | | | Diets and Uniforms | | | 50 | 55 | 65 | 170 |
| | | | | Maintenance Expenditure | 12,936 | 12,484 | 3,700 | 3,785 | 3,920 | 23,889 |
| | 1301 | | | Vehicles | 12,380 | 12,150 | 3,250 | 3,300 | 3,400 | 22,100 |
| | 1302 | | | Plant and Machinery | 501 | 310 | 200 | 210 | 220 | 940 |
| | 1303 | | | Buildings and Structures | 56 | 24 | 250 | 275 | 300 | 849 |
| | | | | Services | 5,256 | 5,765 | 3,500 | 3,695 | 3,850 | 16,810 |
| | 1401 | | | Transport | 1,015 | 1,925 | 1,000 | 1,050 | 1,100 | 5,075 |
| | 1402 | | | Postal and Communication | 2,725 | 2,150 | 1,300 | 1,375 | 1,400 | 6,225 |
| | 1403 | | | Electricity & Water | 268 | 340 | 400 | 420 | 450 | 1,610 |
| | 1409 | | | Other | 1,248 | 1,350 | 800 | 850 | 900 | 3,900 |
| | | | | Transfers | 1,211 | 1,250 | 750 | 790 | 825 | 3,615 |
| | 1502 | | | Retirements Benefits | 1,211 | 1,250 | 750 | 790 | 825 | 3,615 |
| | | | | Capital Expenditure | 914 | 1,750 | 1,500 | 1,650 | 1,800 | 6,700 |
| | | | | Acquisition of Capital Assets | 914 | 1,750 | 1,500 | 1,650 | 1,800 | 6,700 |
| | 2102 | | | Furniture and Office Equipment | 697 | 750 | 1,000 | 1,100 | 1,200 | 4,050 |
| | 2103 | | | Plant, Machinery and Equipment | 216 | 1,000 | 500 | 550 | 600 | 2,650 |
| | | | | Total Expenditure | 57,280 | 63,255 | 28,450 | 30,540 | 31,940 | 154,185 |
| | | | | Total Financing | 57,280 | 63,255 | 28,450 | 30,540 | 31,940 | 154,185 |
| | | | | Domestic | 57,280 | 63,255 | 28,450 | 30,540 | 31,940 | 154,185 |
| 11 | Domestic Funds | | | | 57,280 | 63,255 | 28,450 | 30,540 | 31,940 | 154,185 |

HEAD - 119 Minister of Power, Energy and Business Development

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|---|------------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 188,000 | 214,385 | 240,500 | 276,670 | 281,985 | 1,013,540 |
| | | | | Personal Emoluments | 53,305 | 60,420 | 61,900 | 68,100 | 70,200 | 260,620 |
| | 1001 | | | Salaries and Wages | 31,664 | 39,470 | 45,100 | 51,400 | 52,700 | 188,670 |
| | 1002 | | | Overtime and Holiday Payments | 2,088 | 2,690 | 2,300 | 2,450 | 2,500 | 9,940 |
| | 1003 | | | Other Allowances | 19,553 | 18,260 | 14,500 | 14,250 | 15,000 | 62,010 |
| | | | | Travelling Expenses | 4,931 | 2,985 | 4,500 | 4,850 | 5,100 | 17,435 |
| | 1101 | | | Domestic | 279 | 325 | 500 | 650 | 700 | 2,175 |
| | 1102 | | | Foreign | 4,653 | 2,660 | 4,000 | 4,200 | 4,400 | 15,260 |
| | | | | Supplies | 8,072 | 10,721 | 9,600 | 10,095 | 10,585 | 41,001 |
| | 1201 | | | Stationery and Office Requisites | 4,040 | 5,700 | 4,800 | 5,050 | 5,300 | 20,850 |
| | 1202 | | | Fuel | 3,397 | 4,240 | 4,000 | 4,200 | 4,400 | 16,840 |
| | 1203 | | | Diets and Uniforms | 149 | 131 | 250 | 265 | 275 | 921 |
| | 1205 | | | Other | 486 | 650 | 550 | 580 | 610 | 2,390 |
| | | | | Maintenance Expenditure | 8,320 | 8,900 | 8,200 | 8,600 | 9,100 | 34,800 |
| | 1301 | | | Vehicles | 6,584 | 6,900 | 6,200 | 6,500 | 6,900 | 26,500 |
| | 1302 | | | Plant and Machinery | 1,437 | 1,500 | 1,500 | 1,575 | 1,650 | 6,225 |
| | 1303 | | | Buildings and Structures | 299 | 500 | 500 | 525 | 550 | 2,075 |
| | | | | Services | 35,895 | 37,550 | 52,000 | 77,850 | 78,750 | 246,150 |
| | 1401 | | | Transport | 2,347 | 3,350 | 3,000 | 3,150 | 3,300 | 12,800 |
| | 1402 | | | Postal and Communication | 3,218 | 3,500 | 3,500 | 3,700 | 3,850 | 14,550 |
| | 1403 | | | Electricity & Water | 6,106 | 6,600 | 7,000 | 7,300 | 7,700 | 28,600 |
| | 1404 | | | Rents and Local Taxes | 20,406 | 20,250 | 35,000 | 60,000 | 60,000 | 175,250 |
| | 1409 | | | Other | 3,818 | 3,850 | 3,500 | 3,700 | 3,900 | 14,950 |
| | | | | Transfers | 26,292 | 34,780 | 34,200 | 35,050 | 36,100 | 140,130 |
| | 1502 | | | Retirements Benefits | 307 | 500 | 500 | 525 | 550 | 2,075 |
| | 1505 | | | Subscriptions and Contributions Fee . | 25,601 | 33,955 | 33,200 | 34,000 | 35,000 | 136,155 |
| | 1506 | | | Property Loan Interest to Public Servants | 383 | 325 | 500 | 525 | 550 | 1,900 |
| | | | | Other Recurrent Expenditure | 19 | | 100 | 125 | 150 | 375 |
| | 1701 | | | Losses and Write off | 19 | | | | | |
| | 1703 | | | Implementation of the Official Languages Policy | | | 100 | 125 | 150 | 375 |
| 1 | | | | Settlement of Electricity Bills and Security Lamps at Residencies of MPs | 8,106 | 7,319 | 10,000 | 10,000 | 10,000 | 37,319 |
| | 1409 | | | Other | 8,106 | 7,319 | 10,000 | 10,000 | 10,000 | 37,319 |
| 4 | | | | Temporary Illumination and Lighting for Special Occasions | 43,060 | 51,710 | 60,000 | 62,000 | 62,000 | 235,710 |
| | 1409 | | | Other | 43,060 | 51,710 | 60,000 | 62,000 | 62,000 | 235,710 |
| | | | | Capital Expenditure | 1,614,387 | 51,960 | 5,000 | 5,300 | 5,650 | 67,910 |
| | | | | Acquisition of Capital Assets | 3,341 | 2,800 | 3,000 | 3,200 | 3,450 | 12,450 |
| | 2102 | | | Furniture and Office Equipment | 2,414 | 1,800 | 2,000 | 2,100 | 2,250 | 8,150 |
| | 2103 | | | Plant, Machinery and Equipment | 926 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | | | | Capacity Building | 1,220 | 2,060 | 2,000 | 2,100 | 2,200 | 8,360 |
| | 2401 | | | Staff Training | 1,220 | 2,060 | 2,000 | 2,100 | 2,200 | 8,360 |
| 5 | | | | Loan Disbursements of Foreign Funded Projects | 1,609,826 | 47,100 | | | | 47,100 |
| | 2201 | | | Public Institutions | 1,609,826 | 47,100 | | | | 47,100 |
| | | | | Total Expenditure | 1,802,386 | 266,345 | 245,500 | 281,970 | 287,635 | 1,081,450 |

| Sub Project Object Item Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|---|-------------------------------------|------------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | | 2020 | 2021 | |
| Total Financing | | 1,802,386 | 266,345 | 245,500 | 281,970 | 287,635 | 1,081,450 |
| Domestic | | 192,560 | 219,245 | 245,500 | 281,970 | 287,635 | 1,034,350 |
| 11 | Domestic Funds | 192,560 | 219,245 | 245,500 | 281,970 | 287,635 | 1,034,350 |
| Foreign | | 1,609,826 | 47,100 | | | | 47,100 |
| 12 | Foreign Loans | 1,609,826 | 47,100 | | | | 47,100 |

HEAD - 119 Minister of Power, Energy and Business Development

01 - Operational Activities

11 - State Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 -2021 Total |
|--------------------------------------|----------------|------|--------------|----------------------------------|------|---------------------|---------------|---------------|---------------|---------------|------------------|
| | | | | | | | | Projections | | | |
| Recurrent Expenditure | | | | | | | 25,015 | 27,085 | 28,410 | 80,510 | |
| Personal Emoluments | | | | | | | 13,300 | 14,620 | 15,080 | 43,000 | |
| | 1001 | | | Salaries and Wages | | | 8,200 | 9,000 | 9,300 | 26,500 | |
| | 1002 | | | Overtime and Holiday Payments | | | 1,950 | 2,150 | 2,210 | 6,310 | |
| | 1003 | | | Other Allowances | | | 3,150 | 3,470 | 3,570 | 10,190 | |
| Travelling Expenses | | | | | | | 1,550 | 1,640 | 1,705 | 4,895 | |
| | 1101 | | | Domestic | | | 750 | 800 | 825 | 2,375 | |
| | 1102 | | | Foreign | | | 800 | 840 | 880 | 2,520 | |
| Supplies | | | | | | | 4,850 | 5,205 | 5,740 | 15,795 | |
| | 1201 | | | Stationery and Office Requisites | | | 800 | 850 | 880 | 2,530 | |
| | 1202 | | | Fuel | | | 4,000 | 4,300 | 4,800 | 13,100 | |
| | 1203 | | | Diets and Uniforms | | | 50 | 55 | 60 | 165 | |
| Maintenance Expenditure | | | | | | | 2,250 | 2,385 | 2,520 | 7,155 | |
| | 1301 | | | Vehicles | | | 2,000 | 2,100 | 2,200 | 6,300 | |
| | 1302 | | | Plant and Machinery | | | 100 | 125 | 150 | 375 | |
| | 1303 | | | Buildings and Structures | | | 150 | 160 | 170 | 480 | |
| Services | | | | | | | 2,400 | 2,535 | 2,640 | 7,575 | |
| | 1401 | | | Transport | | | 800 | 850 | 880 | 2,530 | |
| | 1402 | | | Postal and Communication | | | 1,000 | 1,050 | 1,100 | 3,150 | |
| | 1403 | | | Electricity & Water | | | 100 | 110 | 110 | 320 | |
| | 1409 | | | Other | | | 500 | 525 | 550 | 1,575 | |
| Transfers | | | | | | | 665 | 700 | 725 | 2,090 | |
| | 1502 | | | Retirements Benefits | | | 665 | 700 | 725 | 2,090 | |
| Capital Expenditure | | | | | | | 2,000 | 2,250 | 2,400 | 6,650 | |
| Acquisition of Capital Assets | | | | | | | 2,000 | 2,250 | 2,400 | 6,650 | |
| | 2102 | | | Furniture and Office Equipment | | | 1,000 | 1,100 | 1,200 | 3,300 | |
| | 2103 | | | Plant, Machinery and Equipment | | | 1,000 | 1,150 | 1,200 | 3,350 | |
| Total Expenditure | | | | | | | 27,015 | 29,335 | 30,810 | 87,160 | |
| Total Financing | | | | | | | 27,015 | 29,335 | 30,810 | 87,160 | |
| Domestic | | | | | | | 27,015 | 29,335 | 30,810 | 87,160 | |
| 11 | Domestic Funds | | | | | | 27,015 | 29,335 | 30,810 | 87,160 | |

HEAD - 119 Minister of Power, Energy and Business Development

02 - Development Activities

03 - Ceylon Electricity Board - Electricity Generation

| | | | | Rs '000 | | | | | | |
|-------------|----------------|------|--------------|---|------------------|-------------------|----------|-------------|------|----------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Capital Expenditure | 6,033,517 | 245,200 | | | | 245,200 |
| 26 | | | | Convert public sector buildings to green energy | 33,517 | 245,200 | | | | 245,200 |
| | 2506 | | | Infrastructure Development | 33,517 | 245,200 | | | | 245,200 |
| 27 | | | | Generation of Electricity through thermal power by CEB during the drought period | 6,000,000 | | | | | |
| | 2506 | | | Infrastructure Development | 6,000,000 | | | | | |
| | | | | Total Expenditure | 6,033,517 | 245,200 | | | | 245,200 |
| | | | | Total Financing | 6,033,517 | 245,200 | | | | 245,200 |
| | | | | Domestic | 6,033,517 | 245,200 | | | | 245,200 |
| 11 | Domestic Funds | | | | 6,033,517 | 245,200 | | | | 245,200 |

HEAD - 119 Minister of Power, Energy and Business Development

02 - Development Activities

04 - Ceylon Electricity Board - Electricity Transmission

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|----------------------------|--------|------|--------------|--|--------------|---------------------------|------------------|-------------|------|----------------------|
| | | | | | | | | 2020 | 2021 | |
| Capital Expenditure | | | | | 8,859 | | | | | |
| 27 | | | | Habarana - Veyangoda 220 Kv Transmission Line (GOSL/JICA) | 8,859 | | | | | |
| | 2302 | | | On - Lending | 8,859 | | | | | |
| | | 12 | | | 8,859 | | | | | |
| Total Expenditure | | | | | 8,859 | | | | | |
| Total Financing | | | | | 8,859 | | | | | |
| Foreign | | | | | 8,859 | | | | | |
| 12 | | | | Foreign Loans | 8,859 | | | | | |

HEAD - 119 Minister of Power, Energy and Business Development

02 - Development Activities

05 - Ceylon Electricity Board - Electricity Distribution

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 Projections | | 2018 - 2021 Total |
|----------------------------|----------------|------|--------------|---|---------------|---------------------|---------------|-------------------------|------|-------------------|
| | | | | | | | | 2020 | 2021 | |
| Capital Expenditure | | | | | 26,483 | | | | | |
| 31 | | | | Improving Gender Inclusive Access to Clean Energy and Renewable Energy in Bhutan, Nepal and Sri Lanka (GOSL/ADB) | 16,289 | | | | | |
| | 2302 | | | On - Lending | 16,289 | | | | | |
| | | 13 | | | 16,289 | | | | | |
| 32 | | | | Manufacturing of Smart Meters locally and introduce to Energy Sector in Sri Lanka | 10,193 | | | | | |
| | 2509 | | | Other | 10,193 | | | | | |
| Total Expenditure | | | | | 26,483 | | | | | |
| Total Financing | | | | | 26,483 | | | | | |
| Domestic | | | | | 10,193 | | | | | |
| 11 | Domestic Funds | | | | 10,193 | | | | | |
| Foreign | | | | | 16,289 | | | | | |
| 13 | Foreign Grants | | | | 16,289 | | | | | |

HEAD - 119 Minister of Power, Energy and Business Development

02 - Development Activities

07 - Public Institutions

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 -2021 Total |
|-------------|--------|------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|------------------|---------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 197,837 | 232,000 | 270,000 | 287,500 | 300,000 | 1,089,500 | |
| 1 | | | | Sri Lanka Sustainable Energy Authority | 92,987 | 100,000 | 120,000 | 125,000 | 130,000 | 475,000 | |
| | 1503 | | | Public Institutions | 92,987 | 100,000 | 120,000 | 125,000 | 130,000 | 475,000 | |
| 2 | | | | Sri Lanka Atomic Energy Board | 75,850 | 84,000 | 100,000 | 110,000 | 115,000 | 409,000 | |
| | 1503 | | | Public Institutions | 75,850 | 84,000 | 100,000 | 110,000 | 115,000 | 409,000 | |
| 4 | | | | Sri Lanka Atomic Energy Regulatory Council | 29,000 | 48,000 | 50,000 | 52,500 | 55,000 | 205,500 | |
| | 1503 | | | Public Institutions | 29,000 | 48,000 | 50,000 | 52,500 | 55,000 | 205,500 | |
| | | | | Capital Expenditure | 456,019 | 368,521 | 575,600 | 390,500 | 389,500 | 1,724,121 | |
| 1 | | | | Sri Lanka Sustainable Energy Authority | 64,881 | 80,000 | 80,000 | 82,000 | 83,000 | 325,000 | |
| | 2201 | | | Public Institutions | 64,881 | 80,000 | 80,000 | 82,000 | 83,000 | 325,000 | |
| 2 | | | | Sri Lanka Atomic Energy Board | 22,400 | 100,000 | 150,000 | 155,500 | 160,000 | 565,500 | |
| | 2201 | | | Public Institutions | 22,400 | 100,000 | 150,000 | 155,500 | 160,000 | 565,500 | |
| 4 | | | | Sri Lanka Atomic Energy Regulatory Council | 12,241 | 4,200 | 8,000 | 8,500 | 9,000 | 29,700 | |
| | 2201 | | | Public Institutions | 12,241 | 4,200 | 8,000 | 8,500 | 9,000 | 29,700 | |
| 8 | | | | Clean Energy & Network Efficiency Improvement Project - Implemented by Sustainable Energy Authority (GOSL/ADB) | 129,770 | 38,000 | 225,000 | | | 263,000 | |
| | 2302 | | | On - Lending | 129,770 | 5,000 | 100,000 | | | 105,000 | |
| | | 12 | | | 84,493 | 5,000 | 100,000 | | | 105,000 | |
| | | 13 | | | 45,277 | | | | | | |
| | 2506 | | | Infrastructure Development | | 33,000 | 125,000 | | | 158,000 | |
| | | 13 | | | | 33,000 | 95,000 | | | 128,000 | |
| | | 17 | | | | | 30,000 | | | 30,000 | |
| 9 | | | | Promoting Sustainable Biomass Energy Production and Modern Bio-energy Technologies (GOSL/UNDP) | 89,068 | 32,838 | | | | 32,838 | |
| | 2509 | | | Other | 89,068 | 32,838 | | | | 32,838 | |
| | | 13 | | | 89,068 | 17,838 | | | | 17,838 | |
| | | 17 | | | | 15,000 | | | | 15,000 | |
| 10 | | | | Appropriate Mitigation Actions in the Energy Generation and End - use Sectors in Sri Lanka Project (GEF/UNDP/FAO) | 137,659 | 80,283 | 32,100 | | | 112,383 | |
| | 2302 | | | On - Lending | 137,659 | | | | | | |
| | | 13 | | | 137,659 | | | | | | |
| | 2506 | | | Infrastructure Development | | 80,283 | 32,100 | | | 112,383 | |
| | | 13 | | | | 78,283 | 32,100 | | | 110,383 | |
| | | 17 | | | | 2,000 | | | | 2,000 | |
| 11 | | | | Supporting Electricity Supply Reliability Improvement Project (ADB) Implemented by SLSEA | | 30,100 | 30,500 | | | 60,600 | |
| | 2506 | | | Infrastructure Development | | 30,100 | 30,500 | | | 60,600 | |
| | | 13 | | | | 28,100 | 30,000 | | | 58,100 | |
| | | 17 | | | | 2,000 | 500 | | | 2,500 | |
| 12 | | | | Installation of Lightening Protection System at Sri Lanka Gamma Center of SLAEB | | 3,100 | | | | 3,100 | |
| | 2001 | | | Buildings and Structures | | 3,100 | | | | 3,100 | |
| | | 13 | | | | 3,100 | | | | 3,100 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 - 2021 Total |
|--------------------------|----------------------------------|------|--------------|----------------------------------|----------------|---------------------|----------------|----------------|----------------|------|-------------------|
| | | | | | | | | Projections | | | |
| 13 | | | | Biomass Energy 2022 | | | 50,000 | 144,500 | 137,500 | | 332,000 |
| | 2509 | | | Other | | | 50,000 | 144,500 | 137,500 | | 332,000 |
| Total Expenditure | | | | | 653,856 | 600,521 | 845,600 | 678,000 | 689,500 | | 2,813,621 |
| Total Financing | | | | | 653,856 | 600,521 | 845,600 | 678,000 | 689,500 | | 2,813,621 |
| Domestic | | | | | 297,359 | 435,200 | 588,500 | 678,000 | 689,500 | | 2,391,200 |
| 11 | Domestic Funds | | | | 297,359 | 416,200 | 558,000 | 678,000 | 689,500 | | 2,341,700 |
| 17 | Foreign Finance Associated Costs | | | | | 19,000 | 30,500 | | | | 49,500 |
| Foreign | | | | | 356,497 | 165,321 | 257,100 | | | | 422,421 |
| 12 | Foreign Loans | | | | 84,493 | 5,000 | 100,000 | | | | 105,000 |
| 13 | Foreign Grants | | | | 272,004 | 160,321 | 157,100 | | | | 317,421 |

**Ministry of Women & Child Affairs and
Dry Zone Development**

ESTIMATE 2019

Ministry of Women & Child Affairs and Dry Zone Development

Key Functions

- Formulation of policies, programmes and projects, in regard to the subjects of women & children and dry zone development
- Formulation and implementation of strategies for the enhancement of women's participation and their representation in the sphere of decision making in public affairs and policies
- Empowerment of women with special focus on women - headed families, groups affected by conflict and poverty, and to ensure gender equality and equity
- Implementation and strengthening of laws and policies for the prevention of women and child abuse
- Accomplishment of Sustainable Development Goals in relation to Women and Children
 - Implementation of the Women's Charter and Children's Charter
 - Formulation of policies and programmes on early childhood care and vulnerable children in line with national policies and international standards
 - Implementation of the Sevena Sarana Foster -Parent Scheme

Department

Department of Probation and Child Care Services

Statutory Board / Institution

National Child Protection Authority

Ministry of Women & Child Affairs and Dry Zone Development

(a) General Information

| Description | Number |
|--|-----------|
| Safe Homes for Women | 06 |
| Day Care Centers * | 1,209 |
| Children's Homes * | 359 |
| Women and Child Development Units | 353 |
| Counseling Centers | 15 |
| Counseling Units | 81 |
| Early Childhood Development Centers * | 19,668 |
| Police Child and Women Units | 41 |
| Nutritional Food Package for Expectant Mothers (No.of beneficiaries) | 300,000 |
| Women in Labour Force Participation | 2,883,535 |

(Source: Ministry of Women & Child Affairs and Dry Zone Development)

* Including Government, Provincial Council, NGO and Other

(b) Major Development Projects

| Name of the Project | Total Estimated Cost (Rs.Mn.) | Project Period | Financing Source | Cumulative Expenditure up to 31.12.2018 (Rs.Mn.) | 2019 Allocation (Rs.Mn) | 2019 Target | KPIs | Major Targets of SDGs |
|--|-------------------------------|----------------|------------------|--|-------------------------|---|----------------------------------|--|
| Nutritional Food Package for Expectant Mothers | Annual Programme | | Domestic | N/A | 5,500 | Providing food package to 300,000 Expectant Mothers | No. of food packages distributed | 2.2. Address nutritional needs of pregnant and lactating women |
| | | | | | | | | 3.1. Reduce global maternal mortality |
| | | | | | | | | 3.4 Reduce premature mortality |

| Name of the Project | Total Estimated Cost (Rs.Mn.) | Project Period | Financing Source | Cumulative Expenditure up to 31.12.2018 (Rs.Mn.) | 2019 Allocation (Rs.Mn) | 2019 Target | KPIs | Major Targets of SDGs |
|--|-------------------------------|----------------|------------------|--|-------------------------|--|---|--|
| Early Childhood Care and Development (GOSL-WB) | 7,250 | 2016-2021 | Foreign | 1,406 | 1,200 | Providing orientation program /ECD training/ ECD diploma for no. of 678 teachers | No. of children receiving childhood care facilities | 4.2. Ensure access to early childhood development care |
| Diriya Kantha Programme | Annual Programme | | Domestic | N/A | 70 | Celebration of International Women's day, 50 awareness programme | No. of empowered women - headed families | 5.5. Ensure women's equal opportunities |
| Kantha Saviya Programme | Annual Programme | | Domestic | N/A | 60 | Providing self employment grant, training for 1500 women | No. of women empowered through the programme | 5.5. Ensure women's equal opportunities |
| Prevention of Child Abuse and Violence Against Women | Annual Programme | | Domestic | N/A | 50 | Conducting awareness programme in 331 DS Divisions | Percentage of cases recorded compared to previous year | 5.2. Eliminate all forms of violence against all women and girls |
| Social Protection for Children (Save the Children) | 270 | 2016-2019 | Foreign | 138 | 34 | Conducting 150 awareness programme in 24 district | No. of children receiving protection through this programme | 5.3. Eliminate harmful practices against children |
| (c) Employment Profile | | | | | | | | |
| Ministry/ Department/ Institution | | | | | | | | |
| Actual cadre as at 30.06.2018 | | | | | | | | |
| Ministry of Women & Child Affairs and Dry Zone Development | A | B | C | D | Other | Total | | |
| National Child Protection Authority | 11 | 30 | 1,139 | 78 | 30 | 1,288 | | |
| Department of Probation and Child Care Services | 13 | 5 | 339 | 10 | 0 | 367 | | |
| Total | 3 | 235 | 197 | 14 | 0 | 449 | | |
| | 27 | 270 | 1,675 | 102 | 30 | 2,104 | | |

Ministry of Women & Child Affairs and Dry Zone Development

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 2021 Projections | 2018 - 2021 Total | |
|--|------------------|---------------------------|------------------|-----------------------------|----------------------|-------------------|
| Recurrent Expenditure | 6,961,134 | 7,229,404 | 7,388,104 | 7,513,708 | 7,552,288 | 29,683,504 |
| Personal Emoluments | 829,066 | 832,450 | 886,387 | 975,670 | 1,004,710 | 3,699,217 |
| Salaries and Wages | 491,754 | 589,550 | 691,327 | 798,520 | 824,010 | 2,903,407 |
| Overtime and Holiday Payments | 7,149 | 7,350 | 7,660 | 8,450 | 9,000 | 32,460 |
| Other Allowances | 330,163 | 235,550 | 187,400 | 168,700 | 171,700 | 763,350 |
| Travelling Expenses | 33,652 | 48,101 | 48,200 | 77,500 | 79,500 | 253,301 |
| Domestic | 29,634 | 39,200 | 39,100 | 67,900 | 69,300 | 215,500 |
| Foreign | 4,019 | 8,901 | 9,100 | 9,600 | 10,200 | 37,801 |
| Supplies | 24,997 | 21,618 | 21,894 | 23,388 | 24,828 | 91,728 |
| Stationery and Office Requisites | 10,791 | 7,800 | 8,100 | 8,700 | 9,300 | 33,900 |
| Fuel | 13,078 | 12,640 | 12,300 | 13,000 | 13,650 | 51,590 |
| Diets and Uniforms | 1,100 | 1,138 | 1,434 | 1,618 | 1,798 | 5,988 |
| Medical Supplies | 29 | 40 | 60 | 70 | 80 | 250 |
| Maintenance Expenditure | 10,696 | 10,795 | 12,030 | 13,260 | 15,150 | 51,235 |
| Vehicles | 9,496 | 9,900 | 10,700 | 11,600 | 13,000 | 45,200 |
| Plant and Machinery | 1,050 | 875 | 1,300 | 1,610 | 2,050 | 5,835 |
| Buildings and Structures | 150 | 20 | 30 | 50 | 100 | 200 |
| Services | 152,572 | 225,710 | 233,693 | 235,490 | 237,200 | 932,093 |
| Transport | 70 | 225 | 70 | 120 | 120 | 535 |
| Postal and Communication | 7,388 | 7,400 | 7,600 | 8,150 | 8,700 | 31,850 |
| Electricity & Water | 12,321 | 11,345 | 13,200 | 14,000 | 14,800 | 53,345 |
| Rents and Local Taxes | 111,737 | 181,500 | 185,500 | 185,500 | 185,500 | 738,000 |
| Interest Payment for Leased Vehicles | | | 1,073 | 970 | 680 | 2,723 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 2,100 | | | | 2,100 |
| Other | 21,056 | 23,140 | 26,250 | 26,750 | 27,400 | 103,540 |
| Transfers | 5,910,150 | 6,090,730 | 6,185,900 | 6,188,400 | 6,190,900 | 24,655,930 |
| Welfare Programmes | 5,652,771 | 5,806,080 | 5,900,000 | 5,900,000 | 5,900,000 | 23,506,080 |
| Public Institutions | 235,890 | 270,000 | 270,000 | 272,000 | 274,000 | 1,086,000 |
| Property Loan Interest to Public Servants | 13,689 | 14,650 | 15,900 | 16,400 | 16,900 | 63,850 |
| Other | 7,801 | | | | | |
| Capital Expenditure | 979,289 | 1,709,932 | 1,665,090 | 1,646,650 | 1,885,160 | 6,906,832 |
| Rehabilitation and Improvement of Capital Assets | 20,451 | 11,490 | 9,150 | 8,920 | 9,920 | 39,480 |
| Buildings and Structures | 12,114 | 200 | 1,250 | 400 | 500 | 2,350 |
| Plant, Machinery and Equipment | 71 | 490 | 650 | 820 | 1,120 | 3,080 |
| Vehicles | 8,266 | 10,800 | 7,250 | 7,700 | 8,300 | 34,050 |
| Acquisition of Capital Assets | 50,997 | 54,219 | 7,686 | 8,130 | 9,040 | 79,075 |
| Vehicles | 39,809 | 50,000 | | | | 50,000 |
| Furniture and Office Equipment | 8,989 | 1,909 | 3,200 | 3,500 | 3,850 | 12,459 |
| Plant, Machinery and Equipment | 2,199 | 2,310 | 2,900 | 2,850 | 3,200 | 11,260 |
| Software Development | | | 100 | 100 | 100 | 300 |
| Capital Payments for Leased Vehicles | | | 1,486 | 1,680 | 1,890 | 5,056 |
| Capital Transfers | 59,914 | 135,500 | 133,514 | 148,000 | 161,000 | 578,014 |
| Public Institutions | 45,500 | 60,000 | 60,000 | 61,000 | 62,000 | 243,000 |
| Development Assistance | 14,414 | 75,500 | 73,514 | 87,000 | 99,000 | 335,014 |
| Capacity Building | 2,839 | 3,700 | 5,200 | 5,600 | 6,200 | 20,700 |
| Staff Training | 2,839 | 3,700 | 5,200 | 5,600 | 6,200 | 20,700 |
| Other Capital Expenditure | 845,087 | 1,505,023 | 1,509,540 | 1,476,000 | 1,699,000 | 6,189,563 |
| Infrastructure Development | | 50,000 | | | | 50,000 |
| Other | 845,087 | 1,455,023 | 1,509,540 | 1,476,000 | 1,699,000 | 6,139,563 |
| Total Expenditure | 7,940,422 | 8,939,336 | 9,053,194 | 9,160,358 | 9,437,448 | 36,590,336 |

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 Projections | | Rs '000 |
|------------------------|------------------|---------------------------|------------------|----------------------------|------------------|----------------------|
| | | | | 2020 | 2021 | 2018 - 2021 Total |
| Total Financing | 7,940,422 | 8,939,336 | 9,053,194 | 9,160,358 | 9,437,448 | 36,590,336 |
| Domestic | 7,328,506 | 7,767,173 | 7,798,654 | 7,960,358 | 8,037,448 | 31,563,633 |
| Foreign | 611,917 | 1,172,163 | 1,254,540 | 1,200,000 | 1,400,000 | 5,026,703 |

Ministry of Women & Child Affairs and Dry Zone Development

Programme Summary

| Head No | Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|-------------|---|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | Projections | | |
| 120- | Minister of Women & Child Affairs and Dry Zone Development | | | | | | |
| | Operational Activities | 601,528 | 655,805 | 657,640 | 672,520 | 682,940 | 2,668,905 |
| | Recurrent Expenditure | 487,150 | 583,145 | 585,090 | 599,520 | 607,940 | 2,375,695 |
| | Capital Expenditure | 114,378 | 72,660 | 72,550 | 73,000 | 75,000 | 293,210 |
| | Development Activities | 7,035,561 | 7,933,101 | 8,022,044 | 8,064,888 | 8,308,178 | 32,328,211 |
| | Recurrent Expenditure | 6,188,034 | 6,375,178 | 6,508,904 | 6,584,828 | 6,604,528 | 26,073,438 |
| | Capital Expenditure | 847,527 | 1,557,923 | 1,513,140 | 1,480,060 | 1,703,650 | 6,254,773 |
| | Total Expenditure | 7,637,089 | 8,588,906 | 8,679,684 | 8,737,408 | 8,991,118 | 34,997,116 |
| | Recurrent Expenditure | 6,675,184 | 6,958,323 | 7,093,994 | 7,184,348 | 7,212,468 | 28,449,133 |
| | Capital Expenditure | 961,905 | 1,630,583 | 1,585,690 | 1,553,060 | 1,778,650 | 6,547,983 |
| 217- | Department of Probation and Child Care Services | | | | | | |
| | Operational Activities | 34,128 | 39,310 | 39,150 | 42,080 | 43,880 | 164,420 |
| | Recurrent Expenditure | 33,474 | 38,411 | 37,800 | 40,320 | 41,760 | 158,291 |
| | Capital Expenditure | 653 | 899 | 1,350 | 1,760 | 2,120 | 6,129 |
| | Development Activities | 269,206 | 311,120 | 334,360 | 380,870 | 402,450 | 1,428,800 |
| | Recurrent Expenditure | 252,475 | 232,670 | 256,310 | 289,040 | 298,060 | 1,076,080 |
| | Capital Expenditure | 16,731 | 78,450 | 78,050 | 91,830 | 104,390 | 352,720 |
| | Total Expenditure | 303,334 | 350,430 | 373,510 | 422,950 | 446,330 | 1,593,220 |
| | Recurrent Expenditure | 285,950 | 271,081 | 294,110 | 329,360 | 339,820 | 1,234,371 |
| | Capital Expenditure | 17,384 | 79,349 | 79,400 | 93,590 | 106,510 | 358,849 |
| | Grand Total | 7,940,422 | 8,939,336 | 9,053,194 | 9,160,358 | 9,437,448 | 36,590,336 |
| | Total Recurrent | 6,961,134 | 7,229,404 | 7,388,104 | 7,513,708 | 7,552,288 | 29,683,504 |
| | Total Capital | 979,289 | 1,709,932 | 1,665,090 | 1,646,650 | 1,885,160 | 6,906,832 |

Head 120 - Minister of Women & Child Affairs and Dry Zone Development

Summary

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | 2018-2021 Total |
|---|------------------|---------------------------|------------------|--------------------------|------------------|--------------------|
| | | | | 2020 | 2021 | 2018-2021 Total |
| Rs '000 | | | | | | |
| Recurrent Expenditure | 6,675,184 | 6,958,323 | 7,093,994 | 7,184,348 | 7,212,468 | 28,449,133 |
| Personal Emoluments | 604,095 | 606,200 | 638,260 | 701,500 | 722,050 | 2,668,010 |
| Salaries and Wages | 345,870 | 416,700 | 489,800 | 566,650 | 585,050 | 2,058,200 |
| Overtime and Holiday Payments | 6,043 | 6,300 | 6,460 | 7,050 | 7,400 | 27,210 |
| Other Allowances | 252,183 | 183,200 | 142,000 | 127,800 | 129,600 | 582,600 |
| Travelling Expenses | 24,148 | 36,750 | 37,000 | 58,550 | 59,900 | 192,200 |
| Domestic | 20,519 | 29,000 | 28,900 | 50,050 | 50,900 | 158,850 |
| Foreign | 3,628 | 7,750 | 8,100 | 8,500 | 9,000 | 33,350 |
| Supplies | 21,001 | 17,528 | 16,634 | 17,568 | 18,448 | 70,178 |
| Stationery and Office Requisites | 8,526 | 5,900 | 5,600 | 6,000 | 6,400 | 23,900 |
| Fuel | 12,344 | 11,490 | 10,900 | 11,400 | 11,850 | 45,640 |
| Diets and Uniforms | 132 | 138 | 134 | 168 | 198 | 638 |
| Maintenance Expenditure | 9,036 | 9,745 | 10,630 | 11,560 | 13,150 | 45,085 |
| Vehicles | 8,370 | 9,150 | 9,700 | 10,400 | 11,600 | 40,850 |
| Plant and Machinery | 666 | 575 | 900 | 1,110 | 1,450 | 4,035 |
| Buildings and Structures | | 20 | 30 | 50 | 100 | 200 |
| Services | 134,692 | 204,120 | 212,570 | 213,970 | 215,420 | 846,080 |
| Transport | 34 | 75 | 70 | 120 | 120 | 385 |
| Postal and Communication | 6,654 | 6,450 | 6,400 | 6,800 | 7,200 | 26,850 |
| Electricity & Water | 10,754 | 9,945 | 11,500 | 12,100 | 12,700 | 46,245 |
| Rents and Local Taxes | 96,698 | 165,000 | 169,000 | 169,000 | 169,000 | 672,000 |
| Other | 20,552 | 22,650 | 25,600 | 25,950 | 26,400 | 100,600 |
| Transfers | 5,882,212 | 6,083,980 | 6,178,900 | 6,181,200 | 6,183,500 | 24,627,580 |
| Welfare Programmes | 5,638,844 | 5,806,080 | 5,900,000 | 5,900,000 | 5,900,000 | 23,506,080 |
| Public Institutions | 235,890 | 270,000 | 270,000 | 272,000 | 274,000 | 1,086,000 |
| Property Loan Interest to Public Servants | 7,478 | 7,900 | 8,900 | 9,200 | 9,500 | 35,500 |
| Capital Expenditure | 961,905 | 1,630,583 | 1,585,690 | 1,553,060 | 1,778,650 | 6,547,983 |
| Rehabilitation and Improvement of Capital Assets | 19,905 | 10,950 | 8,850 | 8,410 | 9,150 | 37,360 |
| Buildings and Structures | 12,114 | 200 | 1,250 | 400 | 500 | 2,350 |
| Plant, Machinery and Equipment | 27 | 350 | 500 | 610 | 850 | 2,310 |
| Vehicles | 7,764 | 10,400 | 7,100 | 7,400 | 7,800 | 32,700 |
| Acquisition of Capital Assets | 49,673 | 52,610 | 4,000 | 4,050 | 4,500 | 65,160 |
| Vehicles | 39,809 | 50,000 | | | | 50,000 |
| Furniture and Office Equipment | 7,665 | 300 | 1,400 | 1,600 | 1,800 | 5,100 |
| Plant, Machinery and Equipment | 2,199 | 2,310 | 2,600 | 2,450 | 2,700 | 10,060 |
| Capital Transfers | 45,500 | 60,000 | 60,000 | 61,000 | 62,000 | 243,000 |
| Public Institutions | 45,500 | 60,000 | 60,000 | 61,000 | 62,000 | 243,000 |
| Capacity Building | 1,740 | 2,000 | 3,300 | 3,600 | 4,000 | 12,900 |
| Staff Training | 1,740 | 2,000 | 3,300 | 3,600 | 4,000 | 12,900 |
| Other Capital Expenditure | 845,087 | 1,505,023 | 1,509,540 | 1,476,000 | 1,699,000 | 6,189,563 |
| Infrastructure Development | | 50,000 | | | | 50,000 |
| Other | 845,087 | 1,455,023 | 1,509,540 | 1,476,000 | 1,699,000 | 6,139,563 |
| Total Expenditure | 7,637,089 | 8,588,906 | 8,679,684 | 8,737,408 | 8,991,118 | 34,997,116 |
| Total Financing | 7,637,089 | 8,588,906 | 8,679,684 | 8,737,408 | 8,991,118 | 34,997,116 |
| Domestic | 7,025,172 | 7,416,743 | 7,425,144 | 7,537,408 | 7,591,118 | 29,970,413 |
| Foreign | 611,917 | 1,172,163 | 1,254,540 | 1,200,000 | 1,400,000 | 5,026,703 |

Employment Profile

| Category | Approved | Actual |
|--|--------------|--------------|
| Senior Level | 29 | 24 |
| Tertiary Level | 46 | 35 |
| Secondary Level | 1,891 | 1,478 |
| Primary Level | 84 | 88 |
| Other (Casual/Temporary/Contract etc.) | 30 | 30 |
| Total | 2,080 | 1,655 |

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

HEAD - 120 Minister of Women & Child Affairs and Dry Zone Development

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 -2021 |
|------------------------|----------------|------|--------------|---|---------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 22,137 | 24,995 | 28,110 | 29,730 | 31,840 | 114,675 |
| | | | | Personal Emoluments | 11,965 | 12,200 | 12,760 | 13,450 | 13,900 | 52,310 |
| | 1001 | | | Salaries and Wages | 6,024 | 6,200 | 8,200 | 9,100 | 9,400 | 32,900 |
| | 1002 | | | Overtime and Holiday Payments | 1,222 | 1,500 | 1,560 | 1,650 | 1,700 | 6,410 |
| | 1003 | | | Other Allowances | 4,719 | 4,500 | 3,000 | 2,700 | 2,800 | 13,000 |
| | | | | Travelling Expenses | 2,248 | 4,780 | 4,400 | 4,500 | 4,700 | 18,380 |
| | 1101 | | | Domestic | 850 | 1,080 | 900 | 1,000 | 1,100 | 4,080 |
| | 1102 | | | Foreign | 1,398 | 3,700 | 3,500 | 3,500 | 3,600 | 14,300 |
| | | | | Supplies | 4,690 | 4,520 | 5,520 | 5,730 | 5,940 | 21,710 |
| | 1201 | | | Stationery and Office Requisites | 694 | 500 | 500 | 600 | 700 | 2,300 |
| | 1202 | | | Fuel | 3,972 | 4,000 | 5,000 | 5,100 | 5,200 | 19,300 |
| | 1203 | | | Diets and Uniforms | 24 | 20 | 20 | 30 | 40 | 110 |
| | | | | Maintenance Expenditure | 1,338 | 1,645 | 3,230 | 3,550 | 4,500 | 12,925 |
| | 1301 | | | Vehicles | 1,263 | 1,500 | 3,000 | 3,200 | 4,000 | 11,700 |
| | 1302 | | | Plant and Machinery | 75 | 125 | 200 | 300 | 400 | 1,025 |
| | 1303 | | | Buildings and Structures | | 20 | 30 | 50 | 100 | 200 |
| | | | | Services | 1,896 | 1,850 | 2,200 | 2,500 | 2,800 | 9,350 |
| | 1401 | | | Transport | | 50 | 50 | 100 | 100 | 300 |
| | 1402 | | | Postal and Communication | 862 | 800 | 1,000 | 1,100 | 1,200 | 4,100 |
| | 1403 | | | Electricity & Water | 536 | 500 | 500 | 600 | 700 | 2,300 |
| | 1409 | | | Other | 499 | 500 | 650 | 700 | 800 | 2,650 |
| | | | | Capital Expenditure | 20,663 | 1,500 | 3,350 | 3,200 | 3,700 | 11,750 |
| | | | | Rehabilitation and Improvement of Capital Assets | 13,299 | 1,400 | 2,350 | 2,400 | 2,700 | 8,850 |
| | 2001 | | | Buildings and Structures | 12,114 | 150 | 250 | 300 | 300 | 1,000 |
| | 2002 | | | Plant, Machinery and Equipment | | 50 | 100 | 100 | 200 | 450 |
| | 2003 | | | Vehicles | 1,185 | 1,200 | 2,000 | 2,000 | 2,200 | 7,400 |
| | | | | Acquisition of Capital Assets | 7,364 | 100 | 1,000 | 800 | 1,000 | 2,900 |
| | 2102 | | | Furniture and Office Equipment | 6,864 | | 500 | 600 | 700 | 1,800 |
| | 2103 | | | Plant, Machinery and Equipment | 500 | 100 | 500 | 200 | 300 | 1,100 |
| | | | | Total Expenditure | 42,801 | 26,495 | 31,460 | 32,930 | 35,540 | 126,425 |
| Total Financing | | | | | 42,801 | 26,495 | 31,460 | 32,930 | 35,540 | 126,425 |
| Domestic | | | | | 42,801 | 26,495 | 31,460 | 32,930 | 35,540 | 126,425 |
| 11 | Domestic Funds | | | | 42,801 | 26,495 | 31,460 | 32,930 | 35,540 | 126,425 |

HEAD - 120 Minister of Women & Child Affairs and Dry Zone Development

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 -2021 |
|-------------|----------------|------|--------------|---|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 444,413 | 546,120 | 556,980 | 569,790 | 576,100 | 2,248,990 |
| | | | | Personal Emoluments | 78,761 | 79,700 | 82,000 | 90,200 | 92,900 | 344,800 |
| | 1001 | | | Salaries and Wages | 45,961 | 52,600 | 58,600 | 68,500 | 70,500 | 250,200 |
| | 1002 | | | Overtime and Holiday Payments | 2,800 | 2,800 | 3,400 | 3,700 | 3,800 | 13,700 |
| | 1003 | | | Other Allowances | 30,000 | 24,300 | 20,000 | 18,000 | 18,600 | 80,900 |
| | | | | Travelling Expenses | 1,677 | 2,800 | 3,000 | 4,000 | 4,200 | 14,000 |
| | 1101 | | | Domestic | 479 | 1,000 | 1,000 | 1,800 | 1,800 | 5,600 |
| | 1102 | | | Foreign | 1,198 | 1,800 | 2,000 | 2,200 | 2,400 | 8,400 |
| | | | | Supplies | 8,350 | 6,080 | 6,580 | 6,890 | 7,200 | 26,750 |
| | 1201 | | | Stationery and Office Requisites | 4,863 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 |
| | 1202 | | | Fuel | 3,407 | 4,000 | 4,500 | 4,700 | 4,900 | 18,100 |
| | 1203 | | | Diets and Uniforms | 80 | 80 | 80 | 90 | 100 | 350 |
| | | | | Maintenance Expenditure | 5,672 | 5,200 | 6,400 | 6,800 | 7,000 | 25,400 |
| | 1301 | | | Vehicles | 5,243 | 5,000 | 6,000 | 6,300 | 6,400 | 23,700 |
| | 1302 | | | Plant and Machinery | 430 | 200 | 400 | 500 | 600 | 1,700 |
| | | | | Services | 113,335 | 181,440 | 188,000 | 188,800 | 189,600 | 747,840 |
| | 1401 | | | Transport | 4 | | | | | |
| | 1402 | | | Postal and Communication | 3,261 | 3,000 | 3,200 | 3,300 | 3,400 | 12,900 |
| | 1403 | | | Electricity & Water | 9,718 | 9,440 | 11,000 | 11,500 | 12,000 | 43,940 |
| | 1404 | | | Rents and Local Taxes | 96,698 | 165,000 | 169,000 | 169,000 | 169,000 | 672,000 |
| | 1409 | | | Other | 3,655 | 4,000 | 4,800 | 5,000 | 5,200 | 19,000 |
| | | | | Transfers | 728 | 900 | 1,000 | 1,100 | 1,200 | 4,200 |
| | 1506 | | | Property Loan Interest to Public Servants | 728 | 900 | 1,000 | 1,100 | 1,200 | 4,200 |
| 1 | | | | National Child Protection Authority | 235,890 | 270,000 | 270,000 | 272,000 | 274,000 | 1,086,000 |
| | 1503 | | | Public Institutions | 235,890 | 270,000 | 270,000 | 272,000 | 274,000 | 1,086,000 |
| | | | | Capital Expenditure | 52,314 | 69,710 | 69,200 | 69,800 | 71,300 | 280,010 |
| | | | | Rehabilitation and Improvement of Capital Assets | 4,493 | 7,250 | 5,900 | 5,300 | 5,600 | 24,050 |
| | 2001 | | | Buildings and Structures | | | 1,000 | 100 | 200 | 1,300 |
| | 2002 | | | Plant, Machinery and Equipment | | 150 | 300 | 400 | 500 | 1,350 |
| | 2003 | | | Vehicles | 4,493 | 7,100 | 4,600 | 4,800 | 4,900 | 21,400 |
| | | | | Acquisition of Capital Assets | 1,537 | 1,460 | 2,000 | 2,100 | 2,200 | 7,760 |
| | 2102 | | | Furniture and Office Equipment | 737 | | 500 | 500 | 500 | 1,500 |
| | 2103 | | | Plant, Machinery and Equipment | 800 | 1,460 | 1,500 | 1,600 | 1,700 | 6,260 |
| | | | | Capacity Building | 783 | 1,000 | 1,300 | 1,400 | 1,500 | 5,200 |
| | 2401 | | | Staff Training | 783 | 1,000 | 1,300 | 1,400 | 1,500 | 5,200 |
| 1 | | | | National Child Protection Authority | 45,500 | 60,000 | 60,000 | 61,000 | 62,000 | 243,000 |
| | 2201 | | | Public Institutions | 45,500 | 60,000 | 60,000 | 61,000 | 62,000 | 243,000 |
| | | | | Total Expenditure | 496,727 | 615,830 | 626,180 | 639,590 | 647,400 | 2,529,000 |
| | | | | Total Financing | 496,727 | 615,830 | 626,180 | 639,590 | 647,400 | 2,529,000 |
| | | | | Domestic | 496,727 | 615,830 | 626,180 | 639,590 | 647,400 | 2,529,000 |
| 11 | Domestic Funds | | | | 496,727 | 615,830 | 626,180 | 639,590 | 647,400 | 2,529,000 |

HEAD - 120 Minister of Women & Child Affairs and Dry Zone Development

01 - Operational Activities

11 - State Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|---|----------------|------|--------------|----------------------------------|---------------|---------------------|---------------|-------------|------|-------------------|
| | | | | | | | | 2020 | 2021 | |
| Recurrent Expenditure | | | | | 20,600 | 12,030 | | | | 12,030 |
| Personal Emoluments | | | | | 12,342 | 5,800 | | | | 5,800 |
| | 1001 | | | Salaries and Wages | 6,510 | 3,400 | | | | 3,400 |
| | 1002 | | | Overtime and Holiday Payments | 738 | 500 | | | | 500 |
| | 1003 | | | Other Allowances | 5,094 | 1,900 | | | | 1,900 |
| Travelling Expenses | | | | | 1,054 | 470 | | | | 470 |
| | 1101 | | | Domestic | 875 | 420 | | | | 420 |
| | 1102 | | | Foreign | 179 | 50 | | | | 50 |
| Supplies | | | | | 4,601 | 2,800 | | | | 2,800 |
| | 1201 | | | Stationery and Office Requisites | 698 | 500 | | | | 500 |
| | 1202 | | | Fuel | 3,903 | 2,290 | | | | 2,290 |
| | 1203 | | | Diets and Uniforms | | 10 | | | | 10 |
| Maintenance Expenditure | | | | | 1,278 | 2,000 | | | | 2,000 |
| | 1301 | | | Vehicles | 1,260 | 1,900 | | | | 1,900 |
| | 1302 | | | Plant and Machinery | 19 | 100 | | | | 100 |
| Services | | | | | 1,324 | 960 | | | | 960 |
| | 1401 | | | Transport | 1 | 5 | | | | 5 |
| | 1402 | | | Postal and Communication | 597 | 450 | | | | 450 |
| | 1403 | | | Electricity & Water | 500 | 5 | | | | 5 |
| | 1409 | | | Other | 226 | 500 | | | | 500 |
| Capital Expenditure | | | | | 41,401 | 1,450 | | | | 1,450 |
| Rehabilitation and Improvement of Capital Assets | | | | | 1,177 | 1,200 | | | | 1,200 |
| | 2001 | | | Buildings and Structures | | 50 | | | | 50 |
| | 2002 | | | Plant, Machinery and Equipment | | 50 | | | | 50 |
| | 2003 | | | Vehicles | 1,177 | 1,100 | | | | 1,100 |
| Acquisition of Capital Assets | | | | | 40,224 | 250 | | | | 250 |
| | 2101 | | | Vehicles | 39,809 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 16 | | | | | |
| | 2103 | | | Plant, Machinery and Equipment | 399 | 250 | | | | 250 |
| Total Expenditure | | | | | 62,000 | 13,480 | | | | 13,480 |
| Total Financing | | | | | 62,000 | 13,480 | | | | 13,480 |
| Domestic | | | | | 62,000 | 13,480 | | | | 13,480 |
| 11 | Domestic Funds | | | | 62,000 | 13,480 | | | | 13,480 |

HEAD - 120 Minister of Women & Child Affairs and Dry Zone Development

02 - Development Activities

03 - Women Development

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 - 2021 Total |
|-------------|--------|------|--------------|--|----------------|---------------------|----------------|----------------|----------------|------------------|-------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 431,060 | 387,604 | 410,730 | 462,890 | 476,100 | 1,737,324 | |
| | | | | Personal Emoluments | 345,896 | 352,000 | 380,000 | 418,000 | 430,000 | 1,580,000 | |
| | 1001 | | | Salaries and Wages | 199,486 | 247,000 | 298,000 | 344,000 | 355,800 | 1,244,800 | |
| | 1002 | | | Overtime and Holiday Payments | 862 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 | |
| | 1003 | | | Other Allowances | 145,548 | 104,000 | 81,000 | 72,900 | 73,000 | 330,900 | |
| | | | | Travelling Expenses | 12,113 | 19,200 | 19,500 | 33,100 | 33,700 | 105,500 | |
| | 1101 | | | Domestic | 11,426 | 18,000 | 18,000 | 31,500 | 32,000 | 99,500 | |
| | 1102 | | | Foreign | 687 | 1,200 | 1,500 | 1,600 | 1,700 | 6,000 | |
| | | | | Supplies | 2,038 | 2,824 | 3,030 | 3,240 | 3,400 | 12,494 | |
| | 1201 | | | Stationery and Office Requisites | 1,325 | 2,100 | 2,200 | 2,300 | 2,400 | 9,000 | |
| | 1202 | | | Fuel | 689 | 700 | 800 | 900 | 950 | 3,350 | |
| | 1203 | | | Diets and Uniforms | 24 | 24 | 30 | 40 | 50 | 144 | |
| | | | | Maintenance Expenditure | 562 | 700 | 700 | 800 | 1,000 | 3,200 | |
| | 1301 | | | Vehicles | 462 | 600 | 500 | 600 | 700 | 2,400 | |
| | 1302 | | | Plant and Machinery | 100 | 100 | 200 | 200 | 300 | 800 | |
| | | | | Services | 1,464 | 1,600 | 1,600 | 1,750 | 1,900 | 6,850 | |
| | 1401 | | | Transport | 16 | | | | | | |
| | 1402 | | | Postal and Communication | 1,397 | 1,500 | 1,500 | 1,600 | 1,700 | 6,300 | |
| | 1409 | | | Other | 51 | 100 | 100 | 150 | 200 | 550 | |
| | | | | Transfers | 5,000 | 5,200 | 5,900 | 6,000 | 6,100 | 23,200 | |
| | 1506 | | | Property Loan Interest to Public Servants | 5,000 | 5,200 | 5,900 | 6,000 | 6,100 | 23,200 | |
| 2 | | | | Emergency Relief Package for Women and Child who affected in Disaster - May, 2017 | 63,987 | 6,080 | | | | 6,080 | |
| | 1501 | | | Welfare Programmes | 63,987 | 6,080 | | | | 6,080 | |
| | | | | Capital Expenditure | 163,111 | 221,760 | 193,600 | 214,060 | 231,650 | 861,070 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 935 | 1,100 | 600 | 710 | 850 | 3,260 | |
| | 2002 | | | Plant, Machinery and Equipment | 27 | 100 | 100 | 110 | 150 | 460 | |
| | 2003 | | | Vehicles | 908 | 1,000 | 500 | 600 | 700 | 2,800 | |
| | | | | Acquisition of Capital Assets | 548 | 800 | 1,000 | 1,150 | 1,300 | 4,250 | |
| | 2102 | | | Furniture and Office Equipment | 48 | 300 | 400 | 500 | 600 | 1,800 | |
| | 2103 | | | Plant, Machinery and Equipment | 500 | 500 | 600 | 650 | 700 | 2,450 | |
| | | | | Capacity Building | 957 | 1,000 | 2,000 | 2,200 | 2,500 | 7,700 | |
| | 2401 | | | Staff Training | 957 | 1,000 | 2,000 | 2,200 | 2,500 | 7,700 | |
| 6 | | | | Kantha Saviya | 42,418 | 45,000 | 60,000 | 70,000 | 75,000 | 250,000 | |
| | 2509 | | | Other | 42,418 | 45,000 | 60,000 | 70,000 | 75,000 | 250,000 | |
| 8 | | | | Coordinating and Ensuring the Women Rights | 7,375 | 8,000 | 10,000 | 10,000 | 12,000 | 40,000 | |
| | 2509 | | | Other | 7,375 | 8,000 | 10,000 | 10,000 | 12,000 | 40,000 | |
| 9 | | | | Gender Based Violence Programme (GOSL / UNFPA) | 927 | 22,800 | | | | 22,800 | |
| | 2509 | | | Other | 927 | 22,800 | | | | 22,800 | |
| | | | 13 | | 927 | 22,800 | | | | 22,800 | |
| 17 | | | | Prevention of Child Abuse and Violence Against Women | 48,560 | 50,000 | 50,000 | 55,000 | 60,000 | 215,000 | |
| | 2509 | | | Other | 48,560 | 50,000 | 50,000 | 55,000 | 60,000 | 215,000 | |
| 18 | | | | Ensuring and Strengthening of Women Development (GOSL / UNDP) | | 3,200 | | | | 3,200 | |
| | 2509 | | | Other | | 3,200 | | | | 3,200 | |
| | | | 13 | | | 3,200 | | | | 3,200 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 - 2021 Total |
|--------------------------|----------------|------|--------------|--|----------------|---------------------------|------------------|----------------|----------------|------|----------------------|
| | | | | | | | | Projections | | | |
| 20 | | | | Diriya Kantha Programme | 61,392 | 70,000 | 70,000 | 75,000 | 80,000 | | 295,000 |
| | 2509 | | | Other | 61,392 | 70,000 | 70,000 | 75,000 | 80,000 | | 295,000 |
| 21 | | | | Self - Employment Opportunities for Women Headed Households | | 19,860 | | | | | 19,860 |
| | 2509 | | | Other | | 19,860 | | | | | 19,860 |
| Total Expenditure | | | | | 594,171 | 609,364 | 604,330 | 676,950 | 707,750 | | 2,598,394 |
| Total Financing | | | | | 594,171 | 609,364 | 604,330 | 676,950 | 707,750 | | 2,598,394 |
| Domestic | | | | | 593,245 | 583,364 | 604,330 | 676,950 | 707,750 | | 2,572,394 |
| 11 | Domestic Funds | | | | 593,245 | 583,364 | 604,330 | 676,950 | 707,750 | | 2,572,394 |
| Foreign | | | | | 927 | 26,000 | | | | | 26,000 |
| 13 | Foreign Grants | | | | 927 | 26,000 | | | | | 26,000 |

HEAD - 120 Minister of Women & Child Affairs and Dry Zone Development

02 - Development Activities

04 - Children Development

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|---|------------------|------------------|------------------|------------------|------------------|-------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 5,756,973 | 5,987,574 | 6,098,174 | 6,121,938 | 6,128,428 | 24,336,114 |
| | | | | Personal Emoluments | 155,131 | 156,500 | 163,500 | 179,850 | 185,250 | 685,100 |
| | 1001 | | | Salaries and Wages | 87,888 | 107,500 | 125,000 | 145,050 | 149,350 | 526,900 |
| | 1002 | | | Overtime and Holiday Payments | 420 | 500 | 500 | 600 | 700 | 2,300 |
| | 1003 | | | Other Allowances | 66,823 | 48,500 | 38,000 | 34,200 | 35,200 | 155,900 |
| | | | | Travelling Expenses | 7,056 | 9,500 | 10,100 | 16,950 | 17,300 | 53,850 |
| | 1101 | | | Domestic | 6,890 | 8,500 | 9,000 | 15,750 | 16,000 | 49,250 |
| | 1102 | | | Foreign | 167 | 1,000 | 1,100 | 1,200 | 1,300 | 4,600 |
| | | | | Supplies | 1,321 | 1,304 | 1,504 | 1,708 | 1,908 | 6,424 |
| | 1201 | | | Stationery and Office Requisites | 945 | 800 | 900 | 1,000 | 1,100 | 3,800 |
| | 1202 | | | Fuel | 372 | 500 | 600 | 700 | 800 | 2,600 |
| | 1203 | | | Diets and Uniforms | 4 | 4 | 4 | 8 | 8 | 24 |
| | | | | Maintenance Expenditure | 185 | 200 | 300 | 410 | 650 | 1,560 |
| | 1301 | | | Vehicles | 143 | 150 | 200 | 300 | 500 | 1,150 |
| | 1302 | | | Plant and Machinery | 42 | 50 | 100 | 110 | 150 | 410 |
| | | | | Services | 573 | 770 | 770 | 920 | 1,120 | 3,580 |
| | 1401 | | | Transport | 14 | 20 | 20 | 20 | 20 | 80 |
| | 1402 | | | Postal and Communication | 537 | 700 | 700 | 800 | 900 | 3,100 |
| | 1409 | | | Other | 22 | 50 | 50 | 100 | 200 | 400 |
| | | | | Transfers | 1,750 | 1,800 | 2,000 | 2,100 | 2,200 | 8,100 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,750 | 1,800 | 2,000 | 2,100 | 2,200 | 8,100 |
| 1 | | | | Nutritional Food Package for Expectant Mothers | 5,408,119 | 5,500,000 | 5,500,000 | 5,500,000 | 5,500,000 | 22,000,000 |
| | 1501 | | | Welfare Programmes | 5,408,119 | 5,500,000 | 5,500,000 | 5,500,000 | 5,500,000 | 22,000,000 |
| 2 | | | | Morning Meal for Pre - School Children | 166,738 | 300,000 | 400,000 | 400,000 | 400,000 | 1,500,000 |
| | 1501 | | | Welfare Programmes | 166,738 | 300,000 | 400,000 | 400,000 | 400,000 | 1,500,000 |
| 12 | | | | Lama Diriya Programme-Allowances for Pre-School Teachers | 16,100 | 17,500 | 20,000 | 20,000 | 20,000 | 77,500 |
| | 1409 | | | Other | 16,100 | 17,500 | 20,000 | 20,000 | 20,000 | 77,500 |
| | | | | Capital Expenditure | 684,416 | 1,336,163 | 1,319,540 | 1,266,000 | 1,472,000 | 5,393,703 |
| 5 | | | | Early Childhood Care and Development (GOSL / World Bank) | 580,859 | 1,000,000 | 1,200,000 | 1,200,000 | 1,400,000 | 4,800,000 |
| | 2509 | | | Other | 580,859 | 1,000,000 | 1,200,000 | 1,200,000 | 1,400,000 | 4,800,000 |
| | | | 12 | | 57,996 | | | | | |
| | | | | | 522,863 | 1,000,000 | 1,200,000 | 1,200,000 | 1,400,000 | 4,800,000 |
| 8 | | | | Ensuring Child Protection and Child Rights (GOSL / UNICEF) | 2,463 | 563 | | | | 563 |
| | 2509 | | 13 | Other | 2,463 | 563 | | | | 563 |
| 14 | | | | 24 Hour Toll Free Help (GOSL-SAARC Development Fund) | | 20,000 | 10,000 | | | 30,000 |
| | 2509 | | | Other | | 20,000 | 10,000 | | | 30,000 |
| | | | 13 | | | 20,000 | 10,000 | | | 30,000 |
| 15 | | | | Social Protection for Children (Save the Children) | 85,664 | 120,000 | 34,200 | | | 154,200 |
| | 2509 | | 13 | Other | 85,664 | 120,000 | 34,200 | | | 154,200 |
| 16 | | | | Strengthening of National Child Protection Authority | | 30,000 | | | | 30,000 |
| | 2509 | | | Other | | 30,000 | | | | 30,000 |
| 17 | | | | Strengthening Day Care Centers and Community Evening Centers | 15,430 | 20,000 | 25,000 | 25,000 | 30,000 | 100,000 |
| | 2509 | | | Other | 15,430 | 20,000 | 25,000 | 25,000 | 30,000 | 100,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 -2021 Total |
|--------------------------|----------------|------|--------------|---|------------------|---------------------------|------------------|------------------|------------------|------|---------------------|
| | | | | | | | | Projections | | | |
| 19 | | | | Child Friendly Education and Social Cohesion (GOSL/ UNICEF) | | 4,600 | 1,650 | | | | 6,250 |
| | 2509 | 13 | | Other | | 4,600 | 1,650 | | | | 6,250 |
| 20 | | | | Early Childhood Development (GOSL / UNICEF) | | 1,000 | | | | | 1,000 |
| | 2509 | 13 | | Other | | 1,000 | | | | | 1,000 |
| 21 | | | | Support for Promoting Early Childhood Activities | | 40,000 | 40,000 | 41,000 | 42,000 | | 163,000 |
| | 2509 | | | Other | | 40,000 | 40,000 | 41,000 | 42,000 | | 163,000 |
| 22 | | | | Procurement of Vehicles to Transport Juvenile Offenders and Victims | | 50,000 | | | | | 50,000 |
| | 2101 | | | Vehicles | | 50,000 | | | | | 50,000 |
| 23 | | | | Establishment of Child Care Centers in Government Office Premises | | 50,000 | | | | | 50,000 |
| | 2506 | | | Infrastructure Development | | 50,000 | | | | | 50,000 |
| 24 | | | | Strengthening Child Protection System and Minimizing Violence against Children | | | 8,690 | | | | 8,690 |
| | 2509 | | | Other | | | 8,690 | | | | 8,690 |
| | | 13 | | | | | 8,690 | | | | 8,690 |
| Total Expenditure | | | | | 6,441,390 | 7,323,737 | 7,417,714 | 7,387,938 | 7,600,428 | | 29,729,817 |
| Total Financing | | | | | 6,441,390 | 7,323,737 | 7,417,714 | 7,387,938 | 7,600,428 | | 29,729,817 |
| Domestic | | | | | 5,830,399 | 6,177,574 | 6,163,174 | 6,187,938 | 6,200,428 | | 24,729,114 |
| 11 | Domestic Funds | | | | 5,830,399 | 6,177,574 | 6,163,174 | 6,187,938 | 6,200,428 | | 24,729,114 |
| Foreign | | | | | 610,990 | 1,146,163 | 1,254,540 | 1,200,000 | 1,400,000 | | 5,000,703 |
| 12 | Foreign Loans | | | | 522,863 | 1,000,000 | 1,200,000 | 1,200,000 | 1,400,000 | | 4,800,000 |
| 13 | Foreign Grants | | | | 88,127 | 146,163 | 54,540 | | | | 200,703 |

Head 217 - Department of Probation and Child Care Services

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | 2018- 2021 Total |
|--|----------------|---------------------------|------------------|--------------------------|----------------|------------------------|
| | | | | 2020 | 2021 | |
| Recurrent Expenditure | 285,950 | 271,081 | 294,110 | 329,360 | 339,820 | 1,234,371 |
| Personal Emoluments | 224,970 | 226,250 | 248,127 | 274,170 | 282,660 | 1,031,207 |
| Salaries and Wages | 145,884 | 172,850 | 201,527 | 231,870 | 238,960 | 845,207 |
| Overtime and Holiday Payments | 1,106 | 1,050 | 1,200 | 1,400 | 1,600 | 5,250 |
| Other Allowances | 77,980 | 52,350 | 45,400 | 40,900 | 42,100 | 180,750 |
| Travelling Expenses | 9,505 | 11,351 | 11,200 | 18,950 | 19,600 | 61,101 |
| Domestic | 9,114 | 10,200 | 10,200 | 17,850 | 18,400 | 56,650 |
| Foreign | 390 | 1,151 | 1,000 | 1,100 | 1,200 | 4,451 |
| Supplies | 3,995 | 4,090 | 5,260 | 5,820 | 6,380 | 21,550 |
| Stationery and Office Requisites | 2,265 | 1,900 | 2,500 | 2,700 | 2,900 | 10,000 |
| Fuel | 734 | 1,150 | 1,400 | 1,600 | 1,800 | 5,950 |
| Diets and Uniforms | 968 | 1,000 | 1,300 | 1,450 | 1,600 | 5,350 |
| Medical Supplies | 29 | 40 | 60 | 70 | 80 | 250 |
| Maintenance Expenditure | 1,660 | 1,050 | 1,400 | 1,700 | 2,000 | 6,150 |
| Vehicles | 1,126 | 750 | 1,000 | 1,200 | 1,400 | 4,350 |
| Plant and Machinery | 385 | 300 | 400 | 500 | 600 | 1,800 |
| Buildings and Structures | 150 | | | | | |
| Services | 17,881 | 21,590 | 21,123 | 21,520 | 21,780 | 86,013 |
| Transport | 36 | 150 | | | | 150 |
| Postal and Communication | 734 | 950 | 1,200 | 1,350 | 1,500 | 5,000 |
| Electricity & Water | 1,568 | 1,400 | 1,700 | 1,900 | 2,100 | 7,100 |
| Rents and Local Taxes | 15,039 | 16,500 | 16,500 | 16,500 | 16,500 | 66,000 |
| Interest Payment for Leased Vehicles | | | 1,073 | 970 | 680 | 2,723 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 2,100 | | | | 2,100 |
| Other | 504 | 490 | 650 | 800 | 1,000 | 2,940 |
| Transfers | 27,938 | 6,750 | 7,000 | 7,200 | 7,400 | 28,350 |
| Welfare Programmes | 13,927 | | | | | |
| Property Loan Interest to Public Servants | 6,211 | 6,750 | 7,000 | 7,200 | 7,400 | 28,350 |
| Other | 7,801 | | | | | |
| Capital Expenditure | 17,384 | 79,349 | 79,400 | 93,590 | 106,510 | 358,849 |
| Rehabilitation and Improvement of Capital Assets | 547 | 540 | 300 | 510 | 770 | 2,120 |
| Plant, Machinery and Equipment | 44 | 140 | 150 | 210 | 270 | 770 |
| Vehicles | 502 | 400 | 150 | 300 | 500 | 1,350 |
| Acquisition of Capital Assets | 1,324 | 1,609 | 3,686 | 4,080 | 4,540 | 13,915 |
| Furniture and Office Equipment | 1,324 | 1,609 | 1,800 | 1,900 | 2,050 | 7,359 |
| Plant, Machinery and Equipment | | | 300 | 400 | 500 | 1,200 |
| Software Development | | | 100 | 100 | 100 | 300 |
| Capital Payments for Leased Vehicles | | | 1,486 | 1,680 | 1,890 | 5,056 |
| Capital Transfers | 14,414 | 75,500 | 73,514 | 87,000 | 99,000 | 335,014 |
| Development Assistance | 14,414 | 75,500 | 73,514 | 87,000 | 99,000 | 335,014 |
| Capacity Building | 1,099 | 1,700 | 1,900 | 2,000 | 2,200 | 7,800 |
| Staff Training | 1,099 | 1,700 | 1,900 | 2,000 | 2,200 | 7,800 |
| Total Expenditure | 303,334 | 350,430 | 373,510 | 422,950 | 446,330 | 1,593,220 |
| Total Financing | 303,334 | 350,430 | 373,510 | 422,950 | 446,330 | 1,593,220 |
| Domestic | 303,334 | 350,430 | 373,510 | 422,950 | 446,330 | 1,593,220 |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 6 | 3 |
| Tertiary Level | 237 | 235 |
| Secondary Level | 229 | 197 |
| Primary Level | 17 | 14 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 489 | 449 |

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

HEAD - 217 Department of Probation and Child Care Services

01 - Operational Activities

01 - Administration & Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 -2021 |
|-------------|----------------|------|--------------|--|---------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 33,474 | 38,411 | 37,800 | 40,320 | 41,760 | 158,291 |
| | | | | Personal Emoluments | 13,487 | 13,870 | 14,700 | 16,170 | 16,660 | 61,400 |
| | 1001 | | | Salaries and Wages | 7,773 | 9,020 | 10,600 | 12,270 | 12,560 | 44,450 |
| | 1002 | | | Overtime and Holiday Payments | 506 | 450 | 600 | 700 | 800 | 2,550 |
| | 1003 | | | Other Allowances | 5,209 | 4,400 | 3,500 | 3,200 | 3,300 | 14,400 |
| | | | | Travelling Expenses | 489 | 1,351 | 1,200 | 1,450 | 1,600 | 5,601 |
| | 1101 | | | Domestic | 99 | 200 | 200 | 350 | 400 | 1,150 |
| | 1102 | | | Foreign | 390 | 1,151 | 1,000 | 1,100 | 1,200 | 4,451 |
| | | | | Supplies | 1,230 | 1,650 | 1,900 | 2,150 | 2,400 | 8,100 |
| | 1201 | | | Stationery and Office Requisites | 797 | 900 | 1,000 | 1,100 | 1,200 | 4,200 |
| | 1202 | | | Fuel | 352 | 650 | 800 | 900 | 1,000 | 3,350 |
| | 1203 | | | Diets and Uniforms | 81 | 100 | 100 | 150 | 200 | 550 |
| | | | | Maintenance Expenditure | 991 | 700 | 900 | 1,050 | 1,200 | 3,850 |
| | 1301 | | | Vehicles | 844 | 500 | 700 | 800 | 900 | 2,900 |
| | 1302 | | | Plant and Machinery | 147 | 200 | 200 | 250 | 300 | 950 |
| | | | | Services | 17,093 | 20,640 | 18,900 | 19,200 | 19,500 | 78,240 |
| | 1401 | | | Transport | 23 | 100 | | | | 100 |
| | 1402 | | | Postal and Communication | 367 | 550 | 700 | 800 | 900 | 2,950 |
| | 1403 | | | Electricity & Water | 1,307 | 1,000 | 1,200 | 1,300 | 1,400 | 4,900 |
| | 1404 | | | Rents and Local Taxes | 15,039 | 16,500 | 16,500 | 16,500 | 16,500 | 66,000 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | 2,100 | | | | 2,100 |
| | 1409 | | | Other | 356 | 390 | 500 | 600 | 700 | 2,190 |
| | | | | Transfers | 185 | 200 | 200 | 300 | 400 | 1,100 |
| | 1506 | | | Property Loan Interest to Public Servants | 185 | 200 | 200 | 300 | 400 | 1,100 |
| | | | | Capital Expenditure | 653 | 899 | 1,350 | 1,760 | 2,120 | 6,129 |
| | | | | Rehabilitation and Improvement of Capital Assets | 118 | 240 | 150 | 260 | 370 | 1,020 |
| | 2002 | | | Plant, Machinery and Equipment | 11 | 40 | 50 | 60 | 70 | 220 |
| | 2003 | | | Vehicles | 107 | 200 | 100 | 200 | 300 | 800 |
| | | | | Acquisition of Capital Assets | 363 | 409 | 900 | 1,100 | 1,250 | 3,659 |
| | 2102 | | | Furniture and Office Equipment | 363 | 409 | 500 | 600 | 650 | 2,159 |
| | 2103 | | | Plant, Machinery and Equipment | | | 300 | 400 | 500 | 1,200 |
| | 2106 | | | Software Development | | | 100 | 100 | 100 | 300 |
| | | | | Capacity Building | 172 | 250 | 300 | 400 | 500 | 1,450 |
| | 2401 | | | Staff Training | 172 | 250 | 300 | 400 | 500 | 1,450 |
| | | | | Total Expenditure | 34,128 | 39,310 | 39,150 | 42,080 | 43,880 | 164,420 |
| | | | | Total Financing | 34,128 | 39,310 | 39,150 | 42,080 | 43,880 | 164,420 |
| | | | | Domestic | 34,128 | 39,310 | 39,150 | 42,080 | 43,880 | 164,420 |
| 11 | Domestic Funds | | | | 34,128 | 39,310 | 39,150 | 42,080 | 43,880 | 164,420 |

HEAD - 217 Department of Probation and Child Care Services

02 - Development Activities

02 - Probation and Child Care Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 - 2021 Total |
|-------------|--------|------|--------------|--|----------------|---------------------|----------------|----------------|----------------|------------------|-------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 252,475 | 232,670 | 256,310 | 289,040 | 298,060 | 1,076,080 | |
| | | | | Personal Emoluments | 211,483 | 212,380 | 233,427 | 258,000 | 266,000 | 969,807 | |
| | 1001 | | | Salaries and Wages | 138,112 | 163,830 | 190,927 | 219,600 | 226,400 | 800,757 | |
| | 1002 | | | Overtime and Holiday Payments | 600 | 600 | 600 | 700 | 800 | 2,700 | |
| | 1003 | | | Other Allowances | 72,771 | 47,950 | 41,900 | 37,700 | 38,800 | 166,350 | |
| | | | | Travelling Expenses | 9,016 | 10,000 | 10,000 | 17,500 | 18,000 | 55,500 | |
| | 1101 | | | Domestic | 9,016 | 10,000 | 10,000 | 17,500 | 18,000 | 55,500 | |
| | | | | Supplies | 2,765 | 2,440 | 3,360 | 3,670 | 3,980 | 13,450 | |
| | 1201 | | | Stationery and Office Requisites | 1,468 | 1,000 | 1,500 | 1,600 | 1,700 | 5,800 | |
| | 1202 | | | Fuel | 382 | 500 | 600 | 700 | 800 | 2,600 | |
| | 1203 | | | Diets and Uniforms | 887 | 900 | 1,200 | 1,300 | 1,400 | 4,800 | |
| | 1204 | | | Medical Supplies | 29 | 40 | 60 | 70 | 80 | 250 | |
| | | | | Maintenance Expenditure | 670 | 350 | 500 | 650 | 800 | 2,300 | |
| | 1301 | | | Vehicles | 282 | 250 | 300 | 400 | 500 | 1,450 | |
| | 1302 | | | Plant and Machinery | 238 | 100 | 200 | 250 | 300 | 850 | |
| | 1303 | | | Buildings and Structures | 150 | | | | | | |
| | | | | Services | 788 | 950 | 2,223 | 2,320 | 2,280 | 7,773 | |
| | 1401 | | | Transport | 13 | 50 | | | | 50 | |
| | 1402 | | | Postal and Communication | 367 | 400 | 500 | 550 | 600 | 2,050 | |
| | 1403 | | | Electricity & Water | 261 | 400 | 500 | 600 | 700 | 2,200 | |
| | 1406 | | | Interest Payment for Leased Vehicles | | | 1,073 | 970 | 680 | 2,723 | |
| | 1409 | | | Other | 147 | 100 | 150 | 200 | 300 | 750 | |
| | | | | Transfers | 6,026 | 6,550 | 6,800 | 6,900 | 7,000 | 27,250 | |
| | 1506 | | | Property Loan Interest to Public Servants | 6,026 | 6,550 | 6,800 | 6,900 | 7,000 | 27,250 | |
| 1 | | | | Poshana Manpetha | 13,927 | | | | | | |
| | 1501 | | | Welfare Programmes | 13,927 | | | | | | |
| 2 | | | | Lama Saviya | 7,801 | | | | | | |
| | 1508 | | | Other | 7,801 | | | | | | |
| | | | | Capital Expenditure | 16,731 | 78,450 | 78,050 | 91,830 | 104,390 | 352,720 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 429 | 300 | 150 | 250 | 400 | 1,100 | |
| | 2002 | | | Plant, Machinery and Equipment | 33 | 100 | 100 | 150 | 200 | 550 | |
| | 2003 | | | Vehicles | 396 | 200 | 50 | 100 | 200 | 550 | |
| | | | | Acquisition of Capital Assets | 961 | 1,200 | 2,786 | 2,980 | 3,290 | 10,256 | |
| | 2102 | | | Furniture and Office Equipment | 961 | 1,200 | 1,300 | 1,300 | 1,400 | 5,200 | |
| | 2108 | | | Capital Payments for Leased Vehicles | | | 1,486 | 1,680 | 1,890 | 5,056 | |
| | | | | Capacity Building | 927 | 1,450 | 1,600 | 1,600 | 1,700 | 6,350 | |
| | 2401 | | | Staff Training | 927 | 1,450 | 1,600 | 1,600 | 1,700 | 6,350 | |
| 3 | | | | Refurbishment of Children's Homes | 4,924 | 7,500 | 7,000 | 8,000 | 9,000 | 31,500 | |
| | 2202 | | | Development Assistance | 4,924 | 7,500 | 7,000 | 8,000 | 9,000 | 31,500 | |
| 4 | | | | Supervision of Children's Homes | 4,969 | 8,000 | 8,000 | 9,000 | 10,000 | 35,000 | |
| | 2202 | | | Development Assistance | 4,969 | 8,000 | 8,000 | 9,000 | 10,000 | 35,000 | |
| 5 | | | | Empowerment of Vulnerable Children Providing Vocational Skills and Financial Assistance | 4,521 | 35,000 | 33,514 | 40,000 | 45,000 | 153,514 | |
| | 2202 | | | Development Assistance | 4,521 | 35,000 | 33,514 | 40,000 | 45,000 | 153,514 | |
| 6 | | | | Ensuring Child Rights | | 25,000 | 25,000 | 30,000 | 35,000 | 115,000 | |
| | 2202 | | | Development Assistance | | 25,000 | 25,000 | 30,000 | 35,000 | 115,000 | |
| | | | | Total Expenditure | 269,206 | 311,120 | 334,360 | 380,870 | 402,450 | 1,428,800 | |

| Sub Project Object Item Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|---|-------------------------------------|----------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | | 2020 | 2021 | |
| Total Financing | | 269,206 | 311,120 | 334,360 | 380,870 | 402,450 | 1,428,800 |
| Domestic | | 269,206 | 311,120 | 334,360 | 380,870 | 402,450 | 1,428,800 |
| 11 | Domestic Funds | 269,206 | 311,120 | 334,360 | 380,870 | 402,450 | 1,428,800 |

Ministry of Lands & Parliamentary Reforms

ESTIMATES 2019

Ministry of Lands & Parliamentary Reforms

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subjects of Lands & Parliamentary Reforms

- Administration and management of state lands and land use planning
 - Land settlement and registration of land titles
 - Provide lands required for the country's development
- Administration of lands vested in the Land Reform Commission and distribution of lands in accordance with the law
 - Land surveying and mapping
 - Matters relating to parliament and Members of Parliament
- Coordination in regard to establishment and disciplinary matters relating to Members of Parliament
 - Establishment matters relating to the staff of the Members of Parliament
 - Welfare matters relating to ex-Members of Parliament and their families
- Administration of the matters relating to Parliamentary oversight reforms

Departments

- Department of Land Commissioner General
 - Department of Land Title Settlement
 - Department of Surveyor General
 - Department of Land Use Policy Planning

Statutory Boards / Institutions

- Land Survey Council
- Land Reform Commission
- Institute of Surveying and Mapping

Ministry of Lands & Parliamentary Reforms

(a) General Information

(i) Lands

| | | |
|--------------------------------------|--------|---------|
| Total Land area | Sq. km | 65,610 |
| State lands | (%) | 80-82 |
| Land titles, issued up to 30.09.2018 | No. | 651,556 |

(ii) Description

| | 2015 | 2016 | 2017 | 2018 (up to June) | 2019 Target |
|---|--------|--------|--------|-------------------|-------------|
| Permits issued under Land Development Ordinance | 42,231 | 30,844 | 34,443 | 10,000 | 20,000 |
| Land Grants issued under Land Development Ordinance | 12,888 | 7,992 | 10,539 | 7,800 | 10,000 |
| Middle Income Land Grants | 18 | 44 | 45 | 55 | 200 |
| Long Term Lease under Crown Land Ordinance | 442 | 278 | 292 | 1,100 | 1,000 |

Source: Ministry of Lands & Parliamentary Reforms

(ii) Parliamentary Reforms

Members of Parliament (MP)

Actual Personnel Staff of Hon. MPs (as at 31.12.2018)

Source: Ministry of Lands & Parliamentary Reforms

No. 225

No. 1,264

(b) Major Projects

| Name of the Project | Total Estimated Cost (Rs. Mn.) | Project Period | Financing Source | Cumulative Expenditure Upto 31.12.2018 (Rs. Mn.) | 2019 Allocation (Rs. Mn.) | 2019 Target | KPIs | Major Targets of SDGs |
|---|--------------------------------|----------------|------------------|--|---|---|--|--|
| Acquisition of private lands for National Development | Annual Programme | Domestic | 8,473* | 2,535 | Pay Compensation for 260 lots of lands acquired | No. of concluded acquisitions | 9.1 Develop quality, reliable, sustainable & resilient infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all | 9.1 Develop quality, reliable, sustainable & resilient infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all |
| "Bim Saviya" Programme | 7,762 | 2007-2021 | Domestic | 4,780 | 420 | Surveying 105,000 lots of lands | No. of surveyed land lots | 11.3 Enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management |
| | | | | | | Finalizing 52,000 lots of lands by giving decisions | No. of lots, for which decisions were given | 1.4 Ensure that all men and women, in particular the poor and the vulnerable, have equal rights to ownership and control over land & other forms of property, inheritance, natural resources |

* Cumulative expenditure of last five years

(c) Employment Profile

| Ministry/ Department | Actual cadre as at 30.06.2018 | | | | | Total |
|---|--------------------------------------|-----------|--------------|--------------|--------------|--------------|
| | A | B | C | D | Other | |
| Ministry of Lands and Parliamentary Reforms | 22 | 2 | 441 | 48 | - | 513 |
| Department of Land Commissioner General | 45 | 10 | 426 | 113 | - | 594 |
| Department of Land Title Settlement | 26 | 5 | 636 | 139 | 19 | 825 |
| Department of Surveyor General | 1,018 | 40 | 988 | 3,950 | - | 5,996 |
| Department of Land Use Policy Planning | 34 | 1 | 520 | 76 | - | 631 |
| Total | 1,145 | 58 | 3,011 | 4,326 | 19 | 8,559 |

Ministry of Lands and Parliamentary Reforms

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|---|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | Projections | | |
| Recurrent Expenditure | 5,495,012 | 5,921,262 | 5,991,000 | 6,500,000 | 6,702,000 | 25,114,262 |
| Personal Emoluments | 4,781,326 | 5,034,882 | 5,142,950 | 5,619,200 | 5,778,500 | 21,575,532 |
| Salaries and Wages | 2,606,391 | 2,989,996 | 3,298,750 | 3,627,450 | 3,738,550 | 13,654,746 |
| Overtime and Holiday Payments | 26,117 | 29,950 | 37,450 | 41,850 | 46,250 | 155,500 |
| Other Allowances | 2,148,817 | 2,014,936 | 1,806,750 | 1,949,900 | 1,993,700 | 7,765,286 |
| Travelling Expenses | 96,814 | 144,150 | 111,990 | 110,200 | 114,550 | 480,890 |
| Domestic | 89,302 | 132,500 | 101,790 | 98,700 | 101,750 | 434,740 |
| Foreign | 7,512 | 11,650 | 10,200 | 11,500 | 12,800 | 46,150 |
| Supplies | 105,973 | 124,005 | 114,110 | 118,350 | 124,750 | 481,215 |
| Stationery and Office Requisites | 29,103 | 31,645 | 29,600 | 30,600 | 33,000 | 124,845 |
| Fuel | 64,354 | 76,530 | 69,600 | 73,030 | 76,320 | 295,480 |
| Diets and Uniforms | 2,089 | 2,580 | 2,210 | 2,850 | 3,230 | 10,870 |
| Other | 10,427 | 13,250 | 12,700 | 11,870 | 12,200 | 50,020 |
| Maintenance Expenditure | 54,877 | 67,654 | 64,700 | 68,650 | 73,650 | 274,654 |
| Vehicles | 47,829 | 56,675 | 53,925 | 56,770 | 60,010 | 227,380 |
| Plant and Machinery | 5,686 | 8,146 | 7,800 | 8,570 | 9,850 | 34,366 |
| Buildings and Structures | 1,362 | 2,833 | 2,975 | 3,310 | 3,790 | 12,908 |
| Services | 403,135 | 482,568 | 485,600 | 509,200 | 532,300 | 2,009,668 |
| Transport | 180,551 | 178,490 | 158,330 | 166,450 | 173,200 | 676,470 |
| Postal and Communication | 51,886 | 55,700 | 53,000 | 56,700 | 61,050 | 226,450 |
| Electricity & Water | 48,323 | 52,675 | 54,100 | 56,500 | 59,150 | 222,425 |
| Rents and Local Taxes | 51,039 | 76,900 | 79,150 | 81,200 | 82,700 | 319,950 |
| Lease Rental for Vehicles Procured Under Operational Leasing | 989 | 35,260 | 35,300 | 35,200 | 35,100 | 140,860 |
| Other | 70,346 | 83,543 | 105,720 | 113,150 | 121,100 | 423,513 |
| Transfers | 52,414 | 67,403 | 71,050 | 73,750 | 77,550 | 289,753 |
| Retirements Benefits | 9,497 | 22,130 | 25,000 | 26,000 | 28,000 | 101,130 |
| Public Institutions | 3,900 | 4,710 | 4,350 | 4,400 | 4,500 | 17,960 |
| Subscriptions and Contributions Fee | 164 | 250 | 250 | 250 | 250 | 1,000 |
| Property Loan Interest to Public Servants | 38,853 | 40,313 | 41,450 | 43,100 | 44,800 | 169,663 |
| Other Recurrent Expenditure | 472 | 600 | 600 | 650 | 700 | 2,550 |
| Implementation of the Official Languages Policy | 472 | 600 | 600 | 650 | 700 | 2,550 |
| Capital Expenditure | 2,050,414 | 3,235,238 | 3,451,000 | 3,432,000 | 3,508,000 | 13,626,238 |
| Rehabilitation and Improvement of Capital Assets | 104,652 | 139,538 | 161,200 | 158,800 | 170,600 | 630,138 |
| Buildings and Structures | 55,368 | 80,266 | 100,800 | 95,650 | 101,200 | 377,916 |
| Plant, Machinery and Equipment | 14,907 | 21,140 | 19,200 | 20,220 | 23,250 | 83,810 |
| Vehicles | 34,377 | 38,132 | 41,200 | 42,930 | 46,150 | 168,412 |
| Acquisition of Capital Assets | 1,776,066 | 2,596,137 | 2,852,200 | 2,822,200 | 2,877,400 | 11,147,937 |
| Vehicles | 40,050 | | | | | |
| Furniture and Office Equipment | 16,728 | 17,333 | 25,100 | 27,050 | 28,650 | 98,133 |
| Plant, Machinery and Equipment | 48,466 | 109,354 | 189,100 | 92,150 | 94,750 | 485,354 |
| Buildings and Structures | 32,828 | 163,500 | 40,000 | 40,000 | 40,000 | 283,500 |
| Land and Land Improvements | 1,637,994 | 2,288,350 | 2,582,000 | 2,647,500 | 2,698,000 | 10,215,850 |
| Software Development | | 17,600 | 16,000 | 15,500 | 16,000 | 65,100 |
| Capital Transfers | 18,864 | 69,450 | 30,000 | 34,700 | 40,000 | 174,150 |
| Development Assistance | 18,864 | 69,450 | 30,000 | 34,700 | 40,000 | 174,150 |
| Capacity Building | 11,771 | 14,313 | 14,600 | 15,300 | 17,000 | 61,213 |
| Staff Training | 11,771 | 14,313 | 14,600 | 15,300 | 17,000 | 61,213 |

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 Projections | | Rs '000 |
|----------------------------------|------------------|---------------------------|------------------|----------------------------|-------------------|----------------------|
| | | | | 2020 | 2021 | 2018 - 2021 Total |
| Other Capital Expenditure | 139,062 | 415,800 | 393,000 | 401,000 | 403,000 | 1,612,800 |
| Restructuring | 119,589 | 20,000 | | | | 20,000 |
| Research and Development | 19,473 | 5,000 | 9,000 | 8,500 | 9,000 | 31,500 |
| Other | | 390,800 | 384,000 | 392,500 | 394,000 | 1,561,300 |
| Total Expenditure | 7,545,426 | 9,156,500 | 9,442,000 | 9,932,000 | 10,210,000 | 38,740,500 |
| Total Financing | 7,545,426 | 9,156,500 | 9,442,000 | 9,932,000 | 10,210,000 | 38,740,500 |
| Domestic | 7,545,426 | 9,144,800 | 9,442,000 | 9,932,000 | 10,210,000 | 38,728,800 |
| Foreign | | 11,700 | | | | 11,700 |

Ministry of Lands and Parliamentary Reforms

Programme Summary

| Head No | Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|-------------|--|------------------|---------------------------|------------------|------------------|-------------------|----------------------|
| | | | | | Projections | | |
| 122- | Minister of Lands and Parliamentary Reforms | | | | | | |
| | Operational Activities | 1,123,782 | 1,206,208 | 1,140,000 | 1,236,800 | 1,287,300 | 4,870,308 |
| | Recurrent Expenditure | 1,048,771 | 1,117,520 | 1,088,000 | 1,178,700 | 1,221,300 | 4,605,520 |
| | Capital Expenditure | 75,011 | 88,688 | 52,000 | 58,100 | 66,000 | 264,788 |
| | Development Activities | 1,748,987 | 2,657,150 | 2,955,000 | 3,029,000 | 3,080,500 | 11,721,650 |
| | Recurrent Expenditure | | | | | | |
| | Capital Expenditure | 1,748,987 | 2,657,150 | 2,955,000 | 3,029,000 | 3,080,500 | 11,721,650 |
| | Total Expenditure | 2,872,769 | 3,863,358 | 4,095,000 | 4,265,800 | 4,367,800 | 16,591,958 |
| | Recurrent Expenditure | 1,048,771 | 1,117,520 | 1,088,000 | 1,178,700 | 1,221,300 | 4,605,520 |
| | Capital Expenditure | 1,823,998 | 2,745,838 | 3,007,000 | 3,087,100 | 3,146,500 | 11,986,438 |
| 286- | Department of Land Commissioner General | | | | | | |
| | Development Activities | 376,320 | 429,340 | 485,000 | 523,000 | 542,500 | 1,979,840 |
| | Recurrent Expenditure | 342,169 | 361,840 | 405,700 | 444,000 | 461,900 | 1,673,440 |
| | Capital Expenditure | 34,151 | 67,500 | 79,300 | 79,000 | 80,600 | 306,400 |
| | Total Expenditure | 376,320 | 429,340 | 485,000 | 523,000 | 542,500 | 1,979,840 |
| 287- | Department of Land Title Settlement | | | | | | |
| | Development Activities | 386,189 | 397,417 | 426,500 | 453,000 | 463,500 | 1,740,417 |
| | Recurrent Expenditure | 379,826 | 392,835 | 421,000 | 447,000 | 457,000 | 1,717,835 |
| | Capital Expenditure | 6,363 | 4,582 | 5,500 | 6,000 | 6,500 | 22,582 |
| | Total Expenditure | 386,189 | 397,417 | 426,500 | 453,000 | 463,500 | 1,740,417 |
| 288- | Department of Surveyor General | | | | | | |
| | Operational Activities | 259,482 | 438,310 | 327,800 | 340,000 | 348,000 | 1,454,110 |
| | Recurrent Expenditure | 227,096 | 252,520 | 250,800 | 264,500 | 270,500 | 1,038,320 |
| | Capital Expenditure | 32,386 | 185,790 | 77,000 | 75,500 | 77,500 | 415,790 |
| | Development Activities | 3,255,115 | 3,607,273 | 3,687,700 | 3,902,200 | 4,026,700 | 15,223,873 |
| | Recurrent Expenditure | 3,150,636 | 3,420,745 | 3,441,500 | 3,754,600 | 3,868,300 | 14,485,145 |
| | Capital Expenditure | 104,479 | 186,528 | 246,200 | 147,600 | 158,400 | 738,728 |
| | Total Expenditure | 3,514,597 | 4,045,583 | 4,015,500 | 4,242,200 | 4,374,700 | 16,677,983 |
| | Recurrent Expenditure | 3,377,732 | 3,673,265 | 3,692,300 | 4,019,100 | 4,138,800 | 15,523,465 |
| | Capital Expenditure | 136,865 | 372,318 | 323,200 | 223,100 | 235,900 | 1,154,518 |
| 327- | Department of Land Use Policy Planning | | | | | | |
| | Development Activities | 395,551 | 420,802 | 420,000 | 448,000 | 461,500 | 1,750,302 |
| | Recurrent Expenditure | 346,515 | 375,802 | 384,000 | 411,200 | 423,000 | 1,594,002 |
| | Capital Expenditure | 49,037 | 45,000 | 36,000 | 36,800 | 38,500 | 156,300 |
| | Total Expenditure | 395,551 | 420,802 | 420,000 | 448,000 | 461,500 | 1,750,302 |
| | Grand Total | 7,545,426 | 9,156,500 | 9,442,000 | 9,932,000 | 10,210,000 | 38,740,500 |
| | Total Recurrent | 5,495,012 | 5,921,262 | 5,991,000 | 6,500,000 | 6,702,000 | 25,114,262 |
| | Total Capital | 2,050,414 | 3,235,238 | 3,451,000 | 3,432,000 | 3,508,000 | 13,626,238 |

Head 122 - Minister of Lands and Parliamentary Reforms

Summary

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | 2018-2021 Total |
|---|------------------|---------------------------|------------------|--------------------------|------------------|--------------------|
| | | | | 2020 | 2021 | Total |
| Recurrent Expenditure | 1,048,771 | 1,117,520 | 1,088,000 | 1,178,700 | 1,221,300 | 4,605,520 |
| Personal Emoluments | 797,170 | 858,830 | 855,550 | 931,600 | 959,100 | 3,605,080 |
| Salaries and Wages | 167,279 | 193,400 | 207,250 | 228,100 | 236,500 | 865,250 |
| Overtime and Holiday Payments | 9,469 | 9,200 | 15,000 | 17,200 | 19,500 | 60,900 |
| Other Allowances | 620,421 | 656,230 | 633,300 | 686,300 | 703,100 | 2,678,930 |
| Travelling Expenses | 7,741 | 7,150 | 7,300 | 8,700 | 9,950 | 33,100 |
| Domestic | 4,267 | 4,400 | 3,300 | 3,900 | 4,450 | 16,050 |
| Foreign | 3,474 | 2,750 | 4,000 | 4,800 | 5,500 | 17,050 |
| Supplies | 21,009 | 22,690 | 15,400 | 16,800 | 18,850 | 73,740 |
| Stationery and Office Requisites | 3,826 | 4,860 | 3,500 | 4,250 | 5,300 | 17,910 |
| Fuel | 16,120 | 17,380 | 11,500 | 12,100 | 13,000 | 53,980 |
| Diets and Uniforms | 362 | 300 | 250 | 280 | 350 | 1,180 |
| Other | 700 | 150 | 150 | 170 | 200 | 670 |
| Maintenance Expenditure | 17,440 | 18,640 | 12,700 | 13,600 | 14,600 | 59,540 |
| Vehicles | 16,086 | 16,250 | 11,125 | 11,720 | 12,210 | 51,305 |
| Plant and Machinery | 1,166 | 1,990 | 1,300 | 1,550 | 2,000 | 6,840 |
| Buildings and Structures | 189 | 400 | 275 | 330 | 390 | 1,395 |
| Services | 188,508 | 179,570 | 163,750 | 173,400 | 181,700 | 698,420 |
| Transport | 141,622 | 132,990 | 117,130 | 123,900 | 129,200 | 503,220 |
| Postal and Communication | 6,544 | 6,000 | 5,200 | 5,650 | 6,200 | 23,050 |
| Electricity & Water | 3,215 | 3,570 | 3,500 | 4,200 | 4,900 | 16,170 |
| Rents and Local Taxes | 8,820 | 9,000 | 9,000 | 10,000 | 11,000 | 39,000 |
| Other | 28,306 | 28,010 | 28,920 | 29,650 | 30,400 | 116,980 |
| Transfers | 16,903 | 30,640 | 33,300 | 34,600 | 37,100 | 135,640 |
| Retirements Benefits | 9,497 | 22,130 | 25,000 | 26,000 | 28,000 | 101,130 |
| Public Institutions | 3,900 | 4,710 | 4,350 | 4,400 | 4,500 | 17,960 |
| Property Loan Interest to Public Servants | 3,506 | 3,800 | 3,950 | 4,200 | 4,600 | 16,550 |
| Capital Expenditure | 1,823,998 | 2,745,838 | 3,007,000 | 3,087,100 | 3,146,500 | 11,986,438 |
| Rehabilitation and Improvement of Capital Assets | 6,850 | 7,966 | 9,100 | 9,100 | 9,950 | 36,116 |
| Buildings and Structures | 501 | 1,866 | 2,300 | 2,450 | 2,600 | 9,216 |
| Plant, Machinery and Equipment | 389 | 500 | 1,400 | 1,420 | 1,950 | 5,270 |
| Vehicles | 5,960 | 5,600 | 5,400 | 5,230 | 5,400 | 21,630 |
| Acquisition of Capital Assets | 1,678,114 | 2,292,459 | 2,589,400 | 2,656,300 | 2,708,050 | 10,246,209 |
| Vehicles | 40,050 | | | | | |
| Furniture and Office Equipment | 4,869 | 3,255 | 6,000 | 6,550 | 7,600 | 23,405 |
| Plant, Machinery and Equipment | 667 | 2,854 | 2,400 | 2,750 | 2,950 | 10,954 |
| Land and Land Improvements | 1,632,527 | 2,286,350 | 2,581,000 | 2,647,000 | 2,697,500 | 10,211,850 |
| Capital Transfers | 18,864 | 69,450 | 30,000 | 34,700 | 40,000 | 174,150 |
| Development Assistance | 18,864 | 69,450 | 30,000 | 34,700 | 40,000 | 174,150 |
| Capacity Building | 3,711 | 5,163 | 4,500 | 5,000 | 5,500 | 20,163 |
| Staff Training | 3,711 | 5,163 | 4,500 | 5,000 | 5,500 | 20,163 |
| Other Capital Expenditure | 116,460 | 370,800 | 374,000 | 382,000 | 383,000 | 1,509,800 |
| Restructuring | 116,460 | | | | | |
| Other | | 370,800 | 374,000 | 382,000 | 383,000 | 1,509,800 |
| Total Expenditure | 2,872,769 | 3,863,358 | 4,095,000 | 4,265,800 | 4,367,800 | 16,591,958 |
| Total Financing | 2,872,769 | 3,863,358 | 4,095,000 | 4,265,800 | 4,367,800 | 16,591,958 |
| Domestic | 2,872,769 | 3,851,658 | 4,095,000 | 4,265,800 | 4,367,800 | 16,580,258 |
| Foreign | | 11,700 | | | | 11,700 |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 27 | 22 |
| Tertiary Level | 6 | 2 |
| Secondary Level | 477 | 441 |
| Primary Level | 70 | 48 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 580 | 513 |

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

HEAD - 122 Minister of Lands and Parliamentary Reforms

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|---|---------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 43,151 | 26,630 | 24,000 | 26,400 | 28,000 | 105,030 |
| | | | | Personal Emoluments | 20,581 | 11,050 | 11,250 | 12,100 | 12,600 | 47,000 |
| | 1001 | | | Salaries and Wages | 10,425 | 5,250 | 7,250 | 8,100 | 8,500 | 29,100 |
| | 1002 | | | Overtime and Holiday Payments | 3,765 | 3,700 | 2,000 | 2,200 | 2,500 | 10,400 |
| | 1003 | | | Other Allowances | 6,391 | 2,100 | 2,000 | 1,800 | 1,600 | 7,500 |
| | | | | Travelling Expenses | 2,491 | 1,550 | 2,000 | 2,500 | 2,750 | 8,800 |
| | 1101 | | | Domestic | 1,402 | 950 | 1,000 | 1,200 | 1,250 | 4,400 |
| | 1102 | | | Foreign | 1,089 | 600 | 1,000 | 1,300 | 1,500 | 4,400 |
| | | | | Supplies | 9,075 | 5,800 | 5,250 | 5,600 | 5,850 | 22,500 |
| | 1201 | | | Stationery and Office Requisites | 870 | 750 | 700 | 750 | 800 | 3,000 |
| | 1202 | | | Fuel | 7,493 | 5,000 | 4,500 | 4,800 | 5,000 | 19,300 |
| | 1203 | | | Diets and Uniforms | 140 | 50 | 50 | 50 | 50 | 200 |
| | 1205 | | | Other | 571 | | | | | |
| | | | | Maintenance Expenditure | 6,761 | 5,350 | 2,700 | 2,900 | 3,100 | 14,050 |
| | 1301 | | | Vehicles | 6,588 | 5,000 | 2,425 | 2,620 | 2,710 | 12,755 |
| | 1302 | | | Plant and Machinery | 110 | 250 | 200 | 200 | 300 | 950 |
| | 1303 | | | Buildings and Structures | 63 | 100 | 75 | 80 | 90 | 345 |
| | | | | Services | 4,243 | 2,880 | 2,800 | 3,300 | 3,700 | 12,680 |
| | 1401 | | | Transport | 935 | 10 | 600 | 700 | 800 | 2,110 |
| | 1402 | | | Postal and Communication | 1,898 | 800 | 850 | 950 | 1,000 | 3,600 |
| | 1403 | | | Electricity & Water | 790 | 1,070 | 1,000 | 1,200 | 1,400 | 4,670 |
| | 1409 | | | Other | 620 | 1,000 | 350 | 450 | 500 | 2,300 |
| | | | | Capital Expenditure | 44,675 | 3,866 | 5,000 | 5,400 | 5,700 | 19,966 |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,267 | 2,616 | 3,500 | 3,600 | 3,750 | 13,466 |
| | 2001 | | | Buildings and Structures | 375 | 916 | 500 | 550 | 600 | 2,566 |
| | 2002 | | | Plant, Machinery and Equipment | 99 | 100 | 200 | 220 | 250 | 770 |
| | 2003 | | | Vehicles | 2,793 | 1,600 | 2,800 | 2,830 | 2,900 | 10,130 |
| | | | | Acquisition of Capital Assets | 41,408 | 1,250 | 1,500 | 1,800 | 1,950 | 6,500 |
| | 2101 | | | Vehicles | 40,050 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 863 | 250 | 500 | 550 | 600 | 1,900 |
| | 2103 | | | Plant, Machinery and Equipment | 494 | 1,000 | 1,000 | 1,250 | 1,350 | 4,600 |
| | | | | Total Expenditure | 87,825 | 30,496 | 29,000 | 31,800 | 33,700 | 124,996 |
| | | | | Total Financing | 87,825 | 30,496 | 29,000 | 31,800 | 33,700 | 124,996 |
| | | | | Domestic | 87,825 | 30,496 | 29,000 | 31,800 | 33,700 | 124,996 |
| 11 | Domestic Funds | | | | 87,825 | 30,496 | 29,000 | 31,800 | 33,700 | 124,996 |

HEAD - 122 Minister of Lands and Parliamentary Reforms

01 - Operational Activities

02 - Administration & Establishment Services - Parliamentary Reforms

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | 2021 | 2018 - 2021 Total |
|-------------|----------------|------|--------------|---|----------------|---------------------|----------------|----------------|----------------|-------------------|
| | | | | | | | | Projections | | |
| | | | | Recurrent Expenditure | 722,774 | 780,880 | 774,000 | 843,500 | 876,500 | 3,274,880 |
| | | | | Personal Emoluments | 535,300 | 586,200 | 589,300 | 648,000 | 670,000 | 2,493,500 |
| | 1001 | | | Salaries and Wages | 13,296 | 16,500 | 20,000 | 22,000 | 23,000 | 81,500 |
| | 1002 | | | Overtime and Holiday Payments | 805 | 1,000 | 1,000 | 2,000 | 3,000 | 7,000 |
| | 1003 | | | Other Allowances | 521,199 | 568,700 | 568,300 | 624,000 | 644,000 | 2,405,000 |
| | | | | Travelling Expenses | 951 | 1,250 | 1,800 | 2,200 | 2,700 | 7,950 |
| | 1101 | | | Domestic | 65 | 250 | 300 | 500 | 700 | 1,750 |
| | 1102 | | | Foreign | 886 | 1,000 | 1,500 | 1,700 | 2,000 | 6,200 |
| | | | | Supplies | 1,526 | 2,470 | 2,500 | 3,000 | 3,800 | 11,770 |
| | 1201 | | | Stationery and Office Requisites | 645 | 770 | 800 | 1,000 | 1,500 | 4,070 |
| | 1202 | | | Fuel | 727 | 1,500 | 1,500 | 1,750 | 2,000 | 6,750 |
| | 1203 | | | Diets and Uniforms | 24 | 50 | 50 | 80 | 100 | 280 |
| | 1205 | | | Other | 129 | 150 | 150 | 170 | 200 | 670 |
| | | | | Maintenance Expenditure | 760 | 2,300 | 2,700 | 2,900 | 3,200 | 11,100 |
| | 1301 | | | Vehicles | 480 | 1,800 | 2,200 | 2,300 | 2,500 | 8,800 |
| | 1302 | | | Plant and Machinery | 280 | 500 | 500 | 600 | 700 | 2,300 |
| | | | | Services | 174,254 | 165,930 | 152,100 | 160,700 | 168,000 | 646,730 |
| | 1401 | | | Transport | 137,735 | 129,620 | 113,600 | 120,000 | 125,000 | 488,220 |
| | 1402 | | | Postal and Communication | 753 | 1,000 | 1,000 | 1,200 | 1,500 | 4,700 |
| | 1403 | | | Electricity & Water | 1,737 | 2,000 | 2,500 | 3,000 | 3,500 | 11,000 |
| | 1404 | | | Rents and Local Taxes | 8,820 | 9,000 | 9,000 | 10,000 | 11,000 | 39,000 |
| | 1409 | | | Other | 25,208 | 24,310 | 26,000 | 26,500 | 27,000 | 103,810 |
| | | | | Transfers | 9,983 | 22,730 | 25,600 | 26,700 | 28,800 | 103,830 |
| | 1502 | | | Retirements Benefits | 9,497 | 22,130 | 25,000 | 26,000 | 28,000 | 101,130 |
| | 1506 | | | Property Loan Interest to Public Servants | 486 | 600 | 600 | 700 | 800 | 2,700 |
| | | | | Capital Expenditure | 24,044 | 76,932 | 38,000 | 43,400 | 50,400 | 208,732 |
| | | | | Rehabilitation and Improvement of Capital Assets | 177 | 1,100 | 1,300 | 1,400 | 2,000 | 5,800 |
| | 2002 | | | Plant, Machinery and Equipment | | 100 | 1,000 | 1,000 | 1,500 | 3,600 |
| | 2003 | | | Vehicles | 177 | 1,000 | 300 | 400 | 500 | 2,200 |
| | | | | Acquisition of Capital Assets | 1,658 | 2,187 | 3,200 | 3,300 | 3,900 | 12,587 |
| | 2102 | | | Furniture and Office Equipment | 1,658 | 1,987 | 3,000 | 3,000 | 3,500 | 11,487 |
| | 2103 | | | Plant, Machinery and Equipment | | 200 | 200 | 300 | 400 | 1,100 |
| | | | | Capital Transfers | 18,864 | 69,450 | 30,000 | 34,700 | 40,000 | 174,150 |
| | 2202 | | | Development Assistance | 18,864 | 69,450 | 30,000 | 34,700 | 40,000 | 174,150 |
| | | | | Capacity Building | 3,346 | 4,195 | 3,500 | 4,000 | 4,500 | 16,195 |
| | 2401 | | | Staff Training | 3,346 | 4,195 | 3,500 | 4,000 | 4,500 | 16,195 |
| | | | | Total Expenditure | 746,817 | 857,812 | 812,000 | 886,900 | 926,900 | 3,483,612 |
| | | | | Total Financing | 746,817 | 857,812 | 812,000 | 886,900 | 926,900 | 3,483,612 |
| | | | | Domestic | 746,817 | 857,812 | 812,000 | 886,900 | 926,900 | 3,483,612 |
| 11 | Domestic Funds | | | | 746,817 | 857,812 | 812,000 | 886,900 | 926,900 | 3,483,612 |

HEAD - 122 Minister of Lands and Parliamentary Reforms

01 - Operational Activities

03 - Administration & Establishment Services - Lands

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | 2021 | 2018 -2021 Total |
|-------------|----------------|------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|---------------------|
| | | | | | | | | Projections | | |
| | | | | Recurrent Expenditure | 260,999 | 288,800 | 290,000 | 308,800 | 316,800 | 1,204,400 |
| | | | | Personal Emoluments | 229,857 | 250,000 | 255,000 | 271,500 | 276,500 | 1,053,000 |
| | 1001 | | | Salaries and Wages | 137,200 | 165,000 | 180,000 | 198,000 | 205,000 | 748,000 |
| | 1002 | | | Overtime and Holiday Payments | 3,174 | 3,000 | 12,000 | 13,000 | 14,000 | 42,000 |
| | 1003 | | | Other Allowances | 89,483 | 82,000 | 63,000 | 60,500 | 57,500 | 263,000 |
| | | | | Travelling Expenses | 3,499 | 3,200 | 3,500 | 4,000 | 4,500 | 15,200 |
| | 1101 | | | Domestic | 2,000 | 2,200 | 2,000 | 2,200 | 2,500 | 8,900 |
| | 1102 | | | Foreign | 1,499 | 1,000 | 1,500 | 1,800 | 2,000 | 6,300 |
| | | | | Supplies | 5,848 | 9,940 | 7,650 | 8,200 | 9,200 | 34,990 |
| | 1201 | | | Stationery and Office Requisites | 1,798 | 2,590 | 2,000 | 2,500 | 3,000 | 10,090 |
| | 1202 | | | Fuel | 3,900 | 7,200 | 5,500 | 5,550 | 6,000 | 24,250 |
| | 1203 | | | Diets and Uniforms | 150 | 150 | 150 | 150 | 200 | 650 |
| | | | | Maintenance Expenditure | 7,330 | 9,040 | 7,300 | 7,800 | 8,300 | 32,440 |
| | 1301 | | | Vehicles | 6,719 | 7,850 | 6,500 | 6,800 | 7,000 | 28,150 |
| | 1302 | | | Plant and Machinery | 527 | 990 | 600 | 750 | 1,000 | 3,340 |
| | 1303 | | | Buildings and Structures | 85 | 200 | 200 | 250 | 300 | 950 |
| | | | | Services | 7,545 | 8,710 | 8,850 | 9,400 | 10,000 | 36,960 |
| | 1401 | | | Transport | 2,552 | 3,110 | 2,930 | 3,200 | 3,400 | 12,640 |
| | 1402 | | | Postal and Communication | 2,993 | 3,400 | 3,350 | 3,500 | 3,700 | 13,950 |
| | 1409 | | | Other | 2,000 | 2,200 | 2,570 | 2,700 | 2,900 | 10,370 |
| | | | | Transfers | 6,920 | 7,910 | 7,700 | 7,900 | 8,300 | 31,810 |
| | 1503 | | | Public Institutions | 3,900 | 4,710 | 4,350 | 4,400 | 4,500 | 17,960 |
| | 01 | | | <i>Compensation Review Board</i> | | <i>4,710</i> | <i>4,350</i> | <i>4,400</i> | <i>4,500</i> | <i>17,960</i> |
| | 1506 | | | Property Loan Interest to Public Servants | 3,020 | 3,200 | 3,350 | 3,500 | 3,800 | 13,850 |
| | | | | Capital Expenditure | 4,236 | 5,040 | 9,000 | 9,300 | 9,900 | 33,240 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,311 | 2,650 | 4,300 | 4,100 | 4,200 | 15,250 |
| | 2001 | | | Buildings and Structures | 126 | 450 | 1,800 | 1,900 | 2,000 | 6,150 |
| | 2002 | | | Plant, Machinery and Equipment | 194 | 200 | 200 | 200 | 200 | 800 |
| | 2003 | | | Vehicles | 1,991 | 2,000 | 2,300 | 2,000 | 2,000 | 8,300 |
| | | | | Acquisition of Capital Assets | 1,559 | 1,422 | 3,700 | 4,200 | 4,700 | 14,022 |
| | 2102 | | | Furniture and Office Equipment | 1,559 | 768 | 2,500 | 3,000 | 3,500 | 9,768 |
| | 2103 | | | Plant, Machinery and Equipment | | 654 | 1,200 | 1,200 | 1,200 | 4,254 |
| | | | | Capacity Building | 366 | 968 | 1,000 | 1,000 | 1,000 | 3,968 |
| | 2401 | | | Staff Training | 366 | 968 | 1,000 | 1,000 | 1,000 | 3,968 |
| | | | | Total Expenditure | 265,234 | 293,840 | 299,000 | 318,100 | 326,700 | 1,237,640 |
| | | | | Total Financing | 265,234 | 293,840 | 299,000 | 318,100 | 326,700 | 1,237,640 |
| | | | | Domestic | 265,234 | 293,840 | 299,000 | 318,100 | 326,700 | 1,237,640 |
| 11 | Domestic Funds | | | | 265,234 | 293,840 | 299,000 | 318,100 | 326,700 | 1,237,640 |

HEAD - 122 Minister of Lands and Parliamentary Reforms

01 - Operational Activities

11 - State Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | 2021 | 2018 -2021 Total |
|---|----------------|------|--------------|----------------------------------|---------------|---------------------------|------------------|------|------|---------------------|
| | | | | | | | | | | |
| Recurrent Expenditure | | | | | 21,848 | 21,210 | | | | 21,210 |
| Personal Emoluments | | | | | 11,431 | 11,580 | | | | 11,580 |
| | 1001 | | | Salaries and Wages | 6,358 | 6,650 | | | | 6,650 |
| | 1002 | | | Overtime and Holiday Payments | 1,725 | 1,500 | | | | 1,500 |
| | 1003 | | | Other Allowances | 3,348 | 3,430 | | | | 3,430 |
| Travelling Expenses | | | | | 800 | 1,150 | | | | 1,150 |
| | 1101 | | | Domestic | 800 | 1,000 | | | | 1,000 |
| | 1102 | | | Foreign | | 150 | | | | 150 |
| Supplies | | | | | 4,560 | 4,480 | | | | 4,480 |
| | 1201 | | | Stationery and Office Requisites | 512 | 750 | | | | 750 |
| | 1202 | | | Fuel | 4,000 | 3,680 | | | | 3,680 |
| | 1203 | | | Diets and Uniforms | 48 | 50 | | | | 50 |
| Maintenance Expenditure | | | | | 2,589 | 1,950 | | | | 1,950 |
| | 1301 | | | Vehicles | 2,300 | 1,600 | | | | 1,600 |
| | 1302 | | | Plant and Machinery | 249 | 250 | | | | 250 |
| | 1303 | | | Buildings and Structures | 40 | 100 | | | | 100 |
| Services | | | | | 2,467 | 2,050 | | | | 2,050 |
| | 1401 | | | Transport | 400 | 250 | | | | 250 |
| | 1402 | | | Postal and Communication | 900 | 800 | | | | 800 |
| | 1403 | | | Electricity & Water | 689 | 500 | | | | 500 |
| | 1409 | | | Other | 478 | 500 | | | | 500 |
| Capital Expenditure | | | | | 2,057 | 2,850 | | | | 2,850 |
| Rehabilitation and Improvement of Capital Assets | | | | | 1,095 | 1,600 | | | | 1,600 |
| | 2001 | | | Buildings and Structures | | 500 | | | | 500 |
| | 2002 | | | Plant, Machinery and Equipment | 96 | 100 | | | | 100 |
| | 2003 | | | Vehicles | 999 | 1,000 | | | | 1,000 |
| Acquisition of Capital Assets | | | | | 962 | 1,250 | | | | 1,250 |
| | 2102 | | | Furniture and Office Equipment | 789 | 250 | | | | 250 |
| | 2103 | | | Plant, Machinery and Equipment | 173 | 1,000 | | | | 1,000 |
| Total Expenditure | | | | | 23,905 | 24,060 | | | | 24,060 |
| Total Financing | | | | | 23,905 | 24,060 | | | | 24,060 |
| Domestic | | | | | 23,905 | 24,060 | | | | 24,060 |
| 11 | Domestic Funds | | | | 23,905 | 24,060 | | | | 24,060 |

HEAD - 122 Minister of Lands and Parliamentary Reforms

02 - Development Activities

03 - Land Development and Land Acquisition

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2018 - 2021 | | |
|----------------------------|----------------|------|--------------|--|------------------|---------------------|------------------|------------------|------------------|-------------------|
| | | | | | | | | 2020 | 2021 | Total |
| Capital Expenditure | | | | | 1,748,987 | 2,657,150 | 2,955,000 | 3,029,000 | 3,080,500 | 11,721,650 |
| 4 | | | | Bim Saviya Programme | 256,665 | 380,000 | 420,000 | 429,000 | 430,500 | 1,659,500 |
| | 2105 | | | Land and Land Improvements | 256,665 | 20,900 | 46,000 | 47,000 | 47,500 | 161,400 |
| | 2509 | | | Other | | 359,100 | 374,000 | 382,000 | 383,000 | 1,498,100 |
| 5 | | | | Land Acquisition for State purposes | 1,375,863 | 2,265,450 | 2,535,000 | 2,600,000 | 2,650,000 | 10,050,450 |
| | 2105 | | | Land and Land Improvements | 1,375,863 | 2,265,450 | 2,535,000 | 2,600,000 | 2,650,000 | 10,050,450 |
| 11 | | | | Land Bank | 116,460 | | | | | |
| | 2501 | | | Restructuring | 116,460 | | | | | |
| 12 | | | | Un Habitat (UN) | | 11,700 | | | | 11,700 |
| | 2509 | 13 | | Other | | 11,700 | | | | 11,700 |
| Total Expenditure | | | | | 1,748,987 | 2,657,150 | 2,955,000 | 3,029,000 | 3,080,500 | 11,721,650 |
| Total Financing | | | | | 1,748,987 | 2,657,150 | 2,955,000 | 3,029,000 | 3,080,500 | 11,721,650 |
| Domestic | | | | | 1,748,987 | 2,645,450 | 2,955,000 | 3,029,000 | 3,080,500 | 11,709,950 |
| 11 | Domestic Funds | | | | 1,748,987 | 2,645,450 | 2,955,000 | 3,029,000 | 3,080,500 | 11,709,950 |
| Foreign | | | | | | 11,700 | | | | 11,700 |
| 13 | Foreign Grants | | | | | 11,700 | | | | 11,700 |

Head 286 - Department of Land Commissioner General

Summary

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | Rs '000 |
|--|----------------|---------------------------|------------------|--------------------------|----------------|--------------------|
| | | | | 2020 | 2021 | 2018-2021 Total |
| Recurrent Expenditure | 342,169 | 361,840 | 405,700 | 444,000 | 461,900 | 1,673,440 |
| Personal Emoluments | 276,213 | 279,900 | 298,000 | 327,800 | 338,000 | 1,243,700 |
| Salaries and Wages | 164,885 | 190,000 | 210,000 | 231,000 | 238,000 | 869,000 |
| Overtime and Holiday Payments | 5,908 | 6,600 | 8,000 | 8,500 | 9,000 | 32,100 |
| Other Allowances | 105,420 | 83,300 | 80,000 | 88,300 | 91,000 | 342,600 |
| Travelling Expenses | 6,797 | 8,650 | 8,200 | 8,600 | 9,000 | 34,450 |
| Domestic | 5,999 | 7,650 | 7,000 | 7,200 | 7,500 | 29,350 |
| Foreign | 798 | 1,000 | 1,200 | 1,400 | 1,500 | 5,100 |
| Supplies | 11,166 | 12,580 | 12,800 | 14,050 | 14,700 | 54,130 |
| Stationery and Office Requisites | 4,938 | 4,400 | 5,000 | 5,100 | 5,200 | 19,700 |
| Fuel | 5,991 | 7,800 | 7,500 | 8,500 | 9,000 | 32,800 |
| Diets and Uniforms | 236 | 380 | 300 | 450 | 500 | 1,630 |
| Maintenance Expenditure | 6,023 | 6,200 | 6,900 | 7,500 | 8,200 | 28,800 |
| Vehicles | 4,271 | 3,700 | 5,000 | 5,500 | 6,000 | 20,200 |
| Plant and Machinery | 1,367 | 2,100 | 1,500 | 1,500 | 1,600 | 6,700 |
| Buildings and Structures | 384 | 400 | 400 | 500 | 600 | 1,900 |
| Services | 38,928 | 51,210 | 76,300 | 82,200 | 87,900 | 297,610 |
| Postal and Communication | 3,762 | 4,850 | 4,500 | 4,800 | 5,000 | 19,150 |
| Electricity & Water | 17,721 | 19,000 | 18,500 | 19,000 | 19,500 | 76,000 |
| Rents and Local Taxes | 512 | 600 | 500 | 700 | 800 | 2,600 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 2,760 | 2,800 | 2,700 | 2,600 | 10,860 |
| Other | 16,934 | 24,000 | 50,000 | 55,000 | 60,000 | 189,000 |
| Transfers | 2,570 | 2,800 | 3,000 | 3,300 | 3,500 | 12,600 |
| Property Loan Interest to Public Servants | 2,570 | 2,800 | 3,000 | 3,300 | 3,500 | 12,600 |
| Other Recurrent Expenditure | 472 | 500 | 500 | 550 | 600 | 2,150 |
| Implementation of the Official Languages Policy | 472 | 500 | 500 | 550 | 600 | 2,150 |
| Capital Expenditure | 34,151 | 67,500 | 79,300 | 79,000 | 80,600 | 306,400 |
| Rehabilitation and Improvement of Capital Assets | 21,176 | 40,500 | 55,300 | 56,300 | 57,100 | 209,200 |
| Buildings and Structures | 16,162 | 32,000 | 50,000 | 50,500 | 51,000 | 183,500 |
| Plant, Machinery and Equipment | 1,188 | 2,000 | 1,300 | 1,300 | 1,300 | 5,900 |
| Vehicles | 3,825 | 6,500 | 4,000 | 4,500 | 4,800 | 19,800 |
| Acquisition of Capital Assets | 10,301 | 23,600 | 21,000 | 20,000 | 20,500 | 85,100 |
| Furniture and Office Equipment | 488 | 4,000 | 4,000 | 4,000 | 4,000 | 16,000 |
| Buildings and Structures | 4,346 | | | | | |
| Land and Land Improvements | 5,466 | 2,000 | 1,000 | 500 | 500 | 4,000 |
| Software Development | | 17,600 | 16,000 | 15,500 | 16,000 | 65,100 |
| Capacity Building | 2,674 | 3,400 | 3,000 | 2,700 | 3,000 | 12,100 |
| Staff Training | 2,674 | 3,400 | 3,000 | 2,700 | 3,000 | 12,100 |
| Total Expenditure | 376,320 | 429,340 | 485,000 | 523,000 | 542,500 | 1,979,840 |
| Total Financing | 376,320 | 429,340 | 485,000 | 523,000 | 542,500 | 1,979,840 |
| Domestic | 376,320 | 429,340 | 485,000 | 523,000 | 542,500 | 1,979,840 |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 53 | 45 |
| Tertiary Level | 38 | 10 |
| Secondary Level | 674 | 426 |
| Primary Level | 140 | 113 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 905 | 594 |

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

HEAD - 286 Department of Land Commissioner General

02 - Development Activities

01 - Inter Provincial Land Development

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | 2021 | 2018 - 2021 Total |
|-------------|--------|------|--------------|--|----------------|---------------------|----------------|----------------|----------------|-------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 342,169 | 361,840 | 405,700 | 444,000 | 461,900 | 1,673,440 |
| | | | | Personal Emoluments | 276,213 | 279,900 | 298,000 | 327,800 | 338,000 | 1,243,700 |
| | 1001 | | | Salaries and Wages | 164,885 | 190,000 | 210,000 | 231,000 | 238,000 | 869,000 |
| | 1002 | | | Overtime and Holiday Payments | 5,908 | 6,600 | 8,000 | 8,500 | 9,000 | 32,100 |
| | 1003 | | | Other Allowances | 105,420 | 83,300 | 80,000 | 88,300 | 91,000 | 342,600 |
| | | | | Travelling Expenses | 6,797 | 8,650 | 8,200 | 8,600 | 9,000 | 34,450 |
| | 1101 | | | Domestic | 5,999 | 7,650 | 7,000 | 7,200 | 7,500 | 29,350 |
| | 1102 | | | Foreign | 798 | 1,000 | 1,200 | 1,400 | 1,500 | 5,100 |
| | | | | Supplies | 11,166 | 12,580 | 12,800 | 14,050 | 14,700 | 54,130 |
| | 1201 | | | Stationery and Office Requisites | 4,938 | 4,400 | 5,000 | 5,100 | 5,200 | 19,700 |
| | 1202 | | | Fuel | 5,991 | 7,800 | 7,500 | 8,500 | 9,000 | 32,800 |
| | 1203 | | | Diets and Uniforms | 236 | 380 | 300 | 450 | 500 | 1,630 |
| | | | | Maintenance Expenditure | 6,023 | 6,200 | 6,900 | 7,500 | 8,200 | 28,800 |
| | 1301 | | | Vehicles | 4,271 | 3,700 | 5,000 | 5,500 | 6,000 | 20,200 |
| | 1302 | | | Plant and Machinery | 1,367 | 2,100 | 1,500 | 1,500 | 1,600 | 6,700 |
| | 1303 | | | Buildings and Structures | 384 | 400 | 400 | 500 | 600 | 1,900 |
| | | | | Services | 38,928 | 51,210 | 76,300 | 82,200 | 87,900 | 297,610 |
| | 1402 | | | Postal and Communication | 3,762 | 4,850 | 4,500 | 4,800 | 5,000 | 19,150 |
| | 1403 | | | Electricity & Water | 17,721 | 19,000 | 18,500 | 19,000 | 19,500 | 76,000 |
| | 1404 | | | Rents and Local Taxes | 512 | 600 | 500 | 700 | 800 | 2,600 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | 2,760 | 2,800 | 2,700 | 2,600 | 10,860 |
| | 1409 | | | Other | 16,934 | 24,000 | 50,000 | 55,000 | 60,000 | 189,000 |
| | 01 | | | Issue of Land Grants | | 1,000 | 3,250 | 1,500 | 1,500 | 7,250 |
| | 02 | | | Land Kachcheri and Mobile services | | 1,000 | 24,000 | 20,000 | 20,000 | 65,000 |
| | 03 | | | Payment of Fiscal & Court Charges | | 1,000 | 1,500 | 1,500 | 1,500 | 5,500 |
| | 04 | | | Other | | 21,000 | 20,000 | 22,000 | 22,000 | 85,000 |
| | 05 | | | High Land Development Project | | | 1,250 | 10,000 | 15,000 | 26,250 |
| | | | | Transfers | 2,570 | 2,800 | 3,000 | 3,300 | 3,500 | 12,600 |
| | 1506 | | | Property Loan Interest to Public Servants | 2,570 | 2,800 | 3,000 | 3,300 | 3,500 | 12,600 |
| | | | | Other Recurrent Expenditure | 472 | 500 | 500 | 550 | 600 | 2,150 |
| | 1703 | | | Implementation of the Official Languages Policy | 472 | 500 | 500 | 550 | 600 | 2,150 |
| | | | | Capital Expenditure | 34,151 | 67,500 | 79,300 | 79,000 | 80,600 | 306,400 |
| | | | | Rehabilitation and Improvement of Capital Assets | 21,176 | 40,500 | 55,300 | 56,300 | 57,100 | 209,200 |
| | 2001 | | | Buildings and Structures | 16,162 | 32,000 | 50,000 | 50,500 | 51,000 | 183,500 |
| | 2002 | | | Plant, Machinery and Equipment | 1,188 | 2,000 | 1,300 | 1,300 | 1,300 | 5,900 |
| | 2003 | | | Vehicles | 3,825 | 6,500 | 4,000 | 4,500 | 4,800 | 19,800 |
| | | | | Acquisition of Capital Assets | 10,301 | 6,000 | 5,000 | 4,500 | 4,500 | 20,000 |
| | 2102 | | | Furniture and Office Equipment | 488 | 4,000 | 4,000 | 4,000 | 4,000 | 16,000 |
| | 2104 | | | Buildings and Structures | 4,346 | | | | | |
| | 2105 | | | Land and Land Improvements | 5,466 | 2,000 | 1,000 | 500 | 500 | 4,000 |
| | 03 | | | Protection and Conservation of State Land | | | 1,000 | 500 | 500 | 2,000 |
| | | | | Capacity Building | 2,674 | 3,400 | 3,000 | 2,700 | 3,000 | 12,100 |
| | 2401 | | | Staff Training | 2,674 | 3,400 | 3,000 | 2,700 | 3,000 | 12,100 |
| 1 | | | | State Land Information Management System (e-slms) | | 17,600 | 16,000 | 15,500 | 16,000 | 65,100 |
| | 2106 | | | Software Development | | 17,600 | 16,000 | 15,500 | 16,000 | 65,100 |
| | | | | Total Expenditure | 376,320 | 429,340 | 485,000 | 523,000 | 542,500 | 1,979,840 |

| Sub Project Object Item Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|---|-------------------------------------|----------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | | 2020 | 2021 | |
| Total Financing | | 376,320 | 429,340 | 485,000 | 523,000 | 542,500 | 1,979,840 |
| Domestic | | 376,320 | 429,340 | 485,000 | 523,000 | 542,500 | 1,979,840 |
| 11 | Domestic Funds | 376,320 | 429,340 | 485,000 | 523,000 | 542,500 | 1,979,840 |

Head 287 - Department of Land Title Settlement

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | 2018- 2021 Total |
|---|----------------|---------------------------|------------------|--------------------------|----------------|------------------------|
| | | | | 2020 | 2021 | |
| Recurrent Expenditure | 379,826 | 392,835 | 421,000 | 447,000 | 457,000 | 1,717,835 |
| Personal Emoluments | 356,103 | 368,000 | 391,400 | 418,100 | 427,000 | 1,604,500 |
| Salaries and Wages | 218,079 | 259,500 | 308,200 | 338,600 | 349,000 | 1,255,300 |
| Overtime and Holiday Payments | 798 | 1,000 | 1,200 | 1,700 | 2,000 | 5,900 |
| Other Allowances | 137,225 | 107,500 | 82,000 | 77,800 | 76,000 | 343,300 |
| Travelling Expenses | 853 | 1,150 | 1,540 | 1,600 | 1,700 | 5,990 |
| Domestic | 650 | 650 | 740 | 750 | 800 | 2,940 |
| Foreign | 203 | 500 | 800 | 850 | 900 | 3,050 |
| Supplies | 7,853 | 6,660 | 7,760 | 6,550 | 6,400 | 27,370 |
| Stationery and Office Requisites | 5,998 | 4,550 | 5,500 | 4,250 | 4,000 | 18,300 |
| Fuel | 1,820 | 2,050 | 2,200 | 2,230 | 2,320 | 8,800 |
| Diets and Uniforms | 36 | 60 | 60 | 70 | 80 | 270 |
| Maintenance Expenditure | 3,339 | 4,075 | 4,700 | 4,850 | 5,500 | 19,125 |
| Vehicles | 2,441 | 3,275 | 2,800 | 2,850 | 3,300 | 12,225 |
| Plant and Machinery | 899 | 800 | 1,900 | 2,000 | 2,200 | 6,900 |
| Services | 4,448 | 5,450 | 8,100 | 8,300 | 8,700 | 30,550 |
| Transport | 618 | 1,550 | 1,200 | 1,250 | 1,300 | 5,300 |
| Postal and Communication | 2,983 | 3,000 | 3,400 | 3,550 | 3,550 | 13,500 |
| Electricity & Water | | | 200 | 200 | 250 | 650 |
| Rents and Local Taxes | | | 2,300 | 2,300 | 2,400 | 7,000 |
| Other | 847 | 900 | 1,000 | 1,000 | 1,200 | 4,100 |
| Transfers | 7,230 | 7,500 | 7,500 | 7,600 | 7,700 | 30,300 |
| Property Loan Interest to Public Servants | 7,230 | 7,500 | 7,500 | 7,600 | 7,700 | 30,300 |
| Capital Expenditure | 6,363 | 4,582 | 5,500 | 6,000 | 6,500 | 22,582 |
| Rehabilitation and Improvement of Capital Assets | 2,872 | 1,582 | 2,800 | 3,100 | 3,700 | 11,182 |
| Buildings and Structures | 895 | | 1,000 | 1,100 | 1,500 | 3,600 |
| Vehicles | 1,977 | 1,582 | 1,800 | 2,000 | 2,200 | 7,582 |
| Acquisition of Capital Assets | 2,491 | 2,000 | 1,700 | 1,800 | 1,500 | 7,000 |
| Furniture and Office Equipment | 2,491 | 2,000 | 1,700 | 1,800 | 1,500 | 7,000 |
| Capacity Building | 1,000 | 1,000 | 1,000 | 1,100 | 1,300 | 4,400 |
| Staff Training | 1,000 | 1,000 | 1,000 | 1,100 | 1,300 | 4,400 |
| Total Expenditure | 386,189 | 397,417 | 426,500 | 453,000 | 463,500 | 1,740,417 |
| Total Financing | 386,189 | 397,417 | 426,500 | 453,000 | 463,500 | 1,740,417 |
| Domestic | 386,189 | 397,417 | 426,500 | 453,000 | 463,500 | 1,740,417 |

Employment Profile

| Category | Approved | Actual |
|--|--------------|------------|
| Senior Level | 107 | 26 |
| Tertiary Level | 6 | 5 |
| Secondary Level | 1,747 | 636 |
| Primary Level | 380 | 139 |
| Other (Casual/Temporary/Contract etc.) | | 19 |
| Total | 2,240 | 825 |

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

HEAD - 287 Department of Land Title Settlement

02 - Development Activities

01 - Title Registration

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | 2021 | 2018 - 2021 Total |
|-------------|----------------|------|--------------|---|----------------|---------------------|----------------|----------------|----------------|-------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 379,826 | 392,835 | 421,000 | 447,000 | 457,000 | 1,717,835 |
| | | | | Personal Emoluments | 356,103 | 368,000 | 391,400 | 418,100 | 427,000 | 1,604,500 |
| | 1001 | | | Salaries and Wages | 218,079 | 259,500 | 308,200 | 338,600 | 349,000 | 1,255,300 |
| | 1002 | | | Overtime and Holiday Payments | 798 | 1,000 | 1,200 | 1,700 | 2,000 | 5,900 |
| | 1003 | | | Other Allowances | 137,225 | 107,500 | 82,000 | 77,800 | 76,000 | 343,300 |
| | | | | Travelling Expenses | 853 | 1,150 | 1,540 | 1,600 | 1,700 | 5,990 |
| | 1101 | | | Domestic | 650 | 650 | 740 | 750 | 800 | 2,940 |
| | 1102 | | | Foreign | 203 | 500 | 800 | 850 | 900 | 3,050 |
| | | | | Supplies | 7,853 | 6,660 | 7,760 | 6,550 | 6,400 | 27,370 |
| | 1201 | | | Stationery and Office Requisites | 5,998 | 4,550 | 5,500 | 4,250 | 4,000 | 18,300 |
| | 1202 | | | Fuel | 1,820 | 2,050 | 2,200 | 2,230 | 2,320 | 8,800 |
| | 1203 | | | Diets and Uniforms | 36 | 60 | 60 | 70 | 80 | 270 |
| | | | | Maintenance Expenditure | 3,339 | 4,075 | 4,700 | 4,850 | 5,500 | 19,125 |
| | 1301 | | | Vehicles | 2,441 | 3,275 | 2,800 | 2,850 | 3,300 | 12,225 |
| | 1302 | | | Plant and Machinery | 899 | 800 | 1,900 | 2,000 | 2,200 | 6,900 |
| | | | | Services | 4,448 | 5,450 | 8,100 | 8,300 | 8,700 | 30,550 |
| | 1401 | | | Transport | 618 | 1,550 | 1,200 | 1,250 | 1,300 | 5,300 |
| | 1402 | | | Postal and Communication | 2,983 | 3,000 | 3,400 | 3,550 | 3,550 | 13,500 |
| | 1403 | | | Electricity & Water | | | 200 | 200 | 250 | 650 |
| | 1404 | | | Rents and Local Taxes | | | 2,300 | 2,300 | 2,400 | 7,000 |
| | 1409 | | | Other | 847 | 900 | 1,000 | 1,000 | 1,200 | 4,100 |
| | | | | Transfers | 7,230 | 7,500 | 7,500 | 7,600 | 7,700 | 30,300 |
| | 1506 | | | Property Loan Interest to Public Servants | 7,230 | 7,500 | 7,500 | 7,600 | 7,700 | 30,300 |
| | | | | Capital Expenditure | 6,363 | 4,582 | 5,500 | 6,000 | 6,500 | 22,582 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,872 | 1,582 | 2,800 | 3,100 | 3,700 | 11,182 |
| | 2001 | | | Buildings and Structures | 895 | | 1,000 | 1,100 | 1,500 | 3,600 |
| | 2003 | | | Vehicles | 1,977 | 1,582 | 1,800 | 2,000 | 2,200 | 7,582 |
| | | | | Acquisition of Capital Assets | 2,491 | 2,000 | 1,700 | 1,800 | 1,500 | 7,000 |
| | 2102 | | | Furniture and Office Equipment | 2,491 | 2,000 | 1,700 | 1,800 | 1,500 | 7,000 |
| | | | | Capacity Building | 1,000 | 1,000 | 1,000 | 1,100 | 1,300 | 4,400 |
| | 2401 | | | Staff Training | 1,000 | 1,000 | 1,000 | 1,100 | 1,300 | 4,400 |
| | | | | Total Expenditure | 386,189 | 397,417 | 426,500 | 453,000 | 463,500 | 1,740,417 |
| | | | | Total Financing | 386,189 | 397,417 | 426,500 | 453,000 | 463,500 | 1,740,417 |
| | | | | Domestic | 386,189 | 397,417 | 426,500 | 453,000 | 463,500 | 1,740,417 |
| 11 | Domestic Funds | | | | 386,189 | 397,417 | 426,500 | 453,000 | 463,500 | 1,740,417 |

Head 288 - Department of Surveyor General

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | 2018- 2021 Total |
|--|------------------|---------------------------|------------------|--------------------------|------------------|------------------------|
| | | | | 2020 | 2021 | |
| Recurrent Expenditure | 3,377,732 | 3,673,265 | 3,692,300 | 4,019,100 | 4,138,800 | 15,523,465 |
| Personal Emoluments | 3,049,878 | 3,198,536 | 3,272,000 | 3,592,100 | 3,697,100 | 13,759,736 |
| Salaries and Wages | 1,873,017 | 2,112,236 | 2,313,300 | 2,543,750 | 2,620,050 | 9,589,336 |
| Overtime and Holiday Payments | 8,016 | 9,950 | 10,250 | 11,450 | 12,250 | 43,900 |
| Other Allowances | 1,168,844 | 1,076,350 | 948,450 | 1,036,900 | 1,064,800 | 4,126,500 |
| Travelling Expenses | 68,643 | 115,700 | 79,750 | 75,500 | 77,500 | 348,450 |
| Domestic | 66,286 | 108,800 | 76,750 | 72,350 | 74,000 | 331,900 |
| Foreign | 2,356 | 6,900 | 3,000 | 3,150 | 3,500 | 16,550 |
| Supplies | 58,962 | 73,504 | 68,350 | 70,450 | 73,500 | 285,804 |
| Stationery and Office Requisites | 11,259 | 13,400 | 11,600 | 12,500 | 13,500 | 51,000 |
| Fuel | 36,665 | 45,350 | 42,800 | 44,500 | 46,000 | 178,650 |
| Diets and Uniforms | 1,311 | 1,654 | 1,400 | 1,750 | 2,000 | 6,804 |
| Other | 9,726 | 13,100 | 12,550 | 11,700 | 12,000 | 49,350 |
| Maintenance Expenditure | 23,061 | 32,839 | 32,400 | 34,100 | 36,050 | 135,389 |
| Vehicles | 21,544 | 29,000 | 29,000 | 30,200 | 31,500 | 119,700 |
| Plant and Machinery | 1,000 | 2,306 | 1,700 | 2,070 | 2,450 | 8,526 |
| Buildings and Structures | 517 | 1,533 | 1,700 | 1,830 | 2,100 | 7,163 |
| Services | 157,554 | 232,066 | 219,450 | 226,100 | 233,300 | 910,916 |
| Transport | 38,302 | 43,850 | 39,800 | 41,000 | 42,300 | 166,950 |
| Postal and Communication | 34,678 | 39,300 | 35,700 | 38,200 | 41,500 | 154,700 |
| Electricity & Water | 24,216 | 26,675 | 25,900 | 26,600 | 27,500 | 106,675 |
| Rents and Local Taxes | 41,492 | 66,980 | 67,050 | 67,800 | 68,000 | 269,830 |
| Lease Rental for Vehicles Procured Under Operational Leasing | 989 | 32,500 | 32,500 | 32,500 | 32,500 | 130,000 |
| Other | 17,876 | 22,761 | 18,500 | 20,000 | 21,500 | 82,761 |
| Transfers | 19,635 | 20,520 | 20,250 | 20,750 | 21,250 | 82,770 |
| Subscriptions and Contributions Fee | 164 | 250 | 250 | 250 | 250 | 1,000 |
| Property Loan Interest to Public Servants | 19,471 | 20,270 | 20,000 | 20,500 | 21,000 | 81,770 |
| Other Recurrent Expenditure | | 100 | 100 | 100 | 100 | 400 |
| Implementation of the Official Languages Policy | | 100 | 100 | 100 | 100 | 400 |
| Capital Expenditure | 136,865 | 372,318 | 323,200 | 223,100 | 235,900 | 1,154,518 |
| Rehabilitation and Improvement of Capital Assets | 61,899 | 78,490 | 83,000 | 78,400 | 87,700 | 327,590 |
| Buildings and Structures | 30,247 | 41,400 | 42,500 | 36,100 | 40,500 | 160,500 |
| Plant, Machinery and Equipment | 12,679 | 16,640 | 14,500 | 15,300 | 17,700 | 64,140 |
| Vehicles | 18,973 | 20,450 | 26,000 | 27,000 | 29,500 | 102,950 |
| Acquisition of Capital Assets | 70,299 | 272,078 | 237,100 | 141,300 | 144,300 | 794,778 |
| Furniture and Office Equipment | 6,518 | 5,578 | 11,400 | 11,900 | 12,500 | 41,378 |
| Plant, Machinery and Equipment | 45,749 | 104,500 | 185,700 | 89,400 | 91,800 | 471,400 |
| Buildings and Structures | 18,032 | 162,000 | 40,000 | 40,000 | 40,000 | 282,000 |
| Capacity Building | 1,537 | 1,750 | 3,100 | 3,400 | 3,900 | 12,150 |
| Staff Training | 1,537 | 1,750 | 3,100 | 3,400 | 3,900 | 12,150 |
| Other Capital Expenditure | 3,130 | 20,000 | | | | 20,000 |
| Restructuring | 3,130 | 20,000 | | | | 20,000 |
| Total Expenditure | 3,514,597 | 4,045,583 | 4,015,500 | 4,242,200 | 4,374,700 | 16,677,983 |
| Total Financing | 3,514,597 | 4,045,583 | 4,015,500 | 4,242,200 | 4,374,700 | 16,677,983 |
| Domestic | 3,514,597 | 4,045,583 | 4,015,500 | 4,242,200 | 4,374,700 | 16,677,983 |

Employment Profile

| Category | Approved | Actual |
|--|--------------|--------------|
| Senior Level | 1,139 | 1,018 |
| Tertiary Level | 83 | 40 |
| Secondary Level | 1,340 | 988 |
| Primary Level | 4,853 | 3,950 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 7,415 | 5,996 |

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

HEAD - 288 Department of Surveyor General
01 - Operational Activities
01 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | 2021 | 2018 -2021 Total |
|-------------|----------------|------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|---------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 227,096 | 252,520 | 250,800 | 264,500 | 270,500 | 1,038,320 |
| | | | | Personal Emoluments | 153,133 | 165,900 | 171,000 | 181,000 | 183,600 | 701,500 |
| | 1001 | | | Salaries and Wages | 94,497 | 116,000 | 125,300 | 136,950 | 141,000 | 519,250 |
| | 1002 | | | Overtime and Holiday Payments | 1,561 | 1,550 | 1,700 | 2,050 | 2,600 | 7,900 |
| | 1003 | | | Other Allowances | 57,075 | 48,350 | 44,000 | 42,000 | 40,000 | 174,350 |
| | | | | Travelling Expenses | 3,220 | 7,700 | 3,900 | 4,100 | 4,500 | 20,200 |
| | 1101 | | | Domestic | 864 | 800 | 900 | 950 | 1,000 | 3,650 |
| | 1102 | | | Foreign | 2,356 | 6,900 | 3,000 | 3,150 | 3,500 | 16,550 |
| | | | | Supplies | 6,498 | 7,600 | 8,300 | 9,000 | 9,400 | 34,300 |
| | 1201 | | | Stationery and Office Requisites | 2,035 | 2,500 | 2,600 | 2,800 | 3,000 | 10,900 |
| | 1202 | | | Fuel | 4,368 | 4,850 | 5,000 | 5,500 | 5,700 | 21,050 |
| | 1203 | | | Diets and Uniforms | 95 | 250 | 200 | 200 | 200 | 850 |
| | 1205 | | | Other | | | 500 | 500 | 500 | 1,500 |
| | | | | Maintenance Expenditure | 3,119 | 4,500 | 4,600 | 5,200 | 5,800 | 20,100 |
| | 1301 | | | Vehicles | 3,000 | 4,000 | 4,000 | 4,500 | 5,000 | 17,500 |
| | 1302 | | | Plant and Machinery | 119 | 500 | 600 | 700 | 800 | 2,600 |
| | | | | Services | 41,655 | 46,450 | 42,900 | 44,600 | 46,100 | 180,050 |
| | 1401 | | | Transport | 6,898 | 8,200 | 7,000 | 7,500 | 7,800 | 30,500 |
| | 1402 | | | Postal and Communication | 4,148 | 4,500 | 4,500 | 4,800 | 5,000 | 18,800 |
| | 1403 | | | Electricity & Water | 15,941 | 16,750 | 16,400 | 16,500 | 16,800 | 66,450 |
| | 1404 | | | Rents and Local Taxes | 4,243 | 4,800 | 4,500 | 4,800 | 5,000 | 19,100 |
| | 1409 | | | Other | 10,425 | 12,200 | 10,500 | 11,000 | 11,500 | 45,200 |
| | | | | Transfers | 19,471 | 20,270 | 20,000 | 20,500 | 21,000 | 81,770 |
| | 1506 | | | Property Loan Interest to Public Servants | 19,471 | 20,270 | 20,000 | 20,500 | 21,000 | 81,770 |
| | | | | Other Recurrent Expenditure | | 100 | 100 | 100 | 100 | 400 |
| | 1703 | | | Implementation of the Official Languages Policy | | 100 | 100 | 100 | 100 | 400 |
| | | | | Capital Expenditure | 32,386 | 185,790 | 77,000 | 75,500 | 77,500 | 415,790 |
| | | | | Rehabilitation and Improvement of Capital Assets | 8,769 | 17,890 | 18,400 | 16,300 | 17,700 | 70,290 |
| | 2001 | | | Buildings and Structures | 7,004 | 15,000 | 15,000 | 12,500 | 13,500 | 56,000 |
| | 2002 | | | Plant, Machinery and Equipment | 1,052 | 840 | 1,200 | 1,300 | 1,500 | 4,840 |
| | 2003 | | | Vehicles | 714 | 2,050 | 2,200 | 2,500 | 2,700 | 9,450 |
| | | | | Acquisition of Capital Assets | 23,229 | 167,500 | 57,600 | 58,000 | 58,300 | 341,400 |
| | 2102 | | | Furniture and Office Equipment | 1,209 | 1,500 | 3,400 | 3,400 | 3,500 | 11,800 |
| | 2103 | | | Plant, Machinery and Equipment | 3,988 | 4,000 | 14,200 | 14,600 | 14,800 | 47,600 |
| | 2104 | | | Buildings and Structures | 18,032 | 162,000 | 40,000 | 40,000 | 40,000 | 282,000 |
| | | | | Capacity Building | 388 | 400 | 1,000 | 1,200 | 1,500 | 4,100 |
| | 2401 | | | Staff Training | 388 | 400 | 1,000 | 1,200 | 1,500 | 4,100 |
| | | | | Total Expenditure | 259,482 | 438,310 | 327,800 | 340,000 | 348,000 | 1,454,110 |
| | | | | Total Financing | 259,482 | 438,310 | 327,800 | 340,000 | 348,000 | 1,454,110 |
| | | | | Domestic | 259,482 | 438,310 | 327,800 | 340,000 | 348,000 | 1,454,110 |
| 11 | Domestic Funds | | | | 259,482 | 438,310 | 327,800 | 340,000 | 348,000 | 1,454,110 |

HEAD - 288 Department of Surveyor General

02 - Development Activities

02 - Survey Activities

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|--|------------------|------------------|------------------|------------------|------------------|-------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 3,047,381 | 3,313,509 | 3,340,000 | 3,642,400 | 3,750,800 | 14,046,709 |
| | | | | Personal Emoluments | 2,803,254 | 2,938,911 | 3,011,000 | 3,312,100 | 3,411,500 | 12,673,511 |
| | 1001 | | | Salaries and Wages | 1,720,706 | 1,933,111 | 2,123,000 | 2,335,300 | 2,405,350 | 8,796,761 |
| | 1002 | | | Overtime and Holiday Payments | 5,899 | 7,800 | 8,000 | 8,800 | 9,000 | 33,600 |
| | 1003 | | | Other Allowances | 1,076,648 | 998,000 | 880,000 | 968,000 | 997,150 | 3,843,150 |
| | | | | Travelling Expenses | 64,928 | 107,000 | 75,000 | 70,500 | 72,000 | 324,500 |
| | 1101 | | | Domestic | 64,928 | 107,000 | 75,000 | 70,500 | 72,000 | 324,500 |
| | | | | Supplies | 49,935 | 63,168 | 57,200 | 58,200 | 60,250 | 238,818 |
| | 1201 | | | Stationery and Office Requisites | 8,296 | 10,100 | 8,000 | 8,500 | 9,000 | 35,600 |
| | 1202 | | | Fuel | 30,736 | 38,600 | 36,000 | 37,000 | 38,000 | 149,600 |
| | 1203 | | | Diets and Uniforms | 1,176 | 1,368 | 1,150 | 1,500 | 1,750 | 5,768 |
| | 1205 | | | Other | 9,726 | 13,100 | 12,050 | 11,200 | 11,500 | 47,850 |
| | 01 | | | <i>Land Marks and Mapping Materials</i> | | <i>13,100</i> | <i>12,050</i> | <i>11,200</i> | <i>11,500</i> | <i>47,850</i> |
| | | | | Maintenance Expenditure | 19,014 | 26,839 | 26,500 | 27,350 | 28,300 | 108,989 |
| | 1301 | | | Vehicles | 17,848 | 23,800 | 24,000 | 24,500 | 25,000 | 97,300 |
| | 1302 | | | Plant and Machinery | 781 | 1,706 | 1,000 | 1,250 | 1,500 | 5,456 |
| | 1303 | | | Buildings and Structures | 384 | 1,333 | 1,500 | 1,600 | 1,800 | 6,233 |
| | | | | Services | 110,086 | 177,341 | 170,050 | 174,000 | 178,500 | 699,891 |
| | 1401 | | | Transport | 29,604 | 33,850 | 31,000 | 31,500 | 32,000 | 128,350 |
| | 1402 | | | Postal and Communication | 29,340 | 33,500 | 30,000 | 32,000 | 35,000 | 130,500 |
| | 1403 | | | Electricity & Water | 6,860 | 8,350 | 8,000 | 8,500 | 9,000 | 33,850 |
| | 1404 | | | Rents and Local Taxes | 37,250 | 62,180 | 62,550 | 63,000 | 63,000 | 250,730 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | 989 | 32,500 | 32,500 | 32,500 | 32,500 | 130,000 |
| | 1409 | | | Other | 6,043 | 6,961 | 6,000 | 6,500 | 7,000 | 26,461 |
| | | | | Transfers | 164 | 250 | 250 | 250 | 250 | 1,000 |
| | 1505 | | | Subscriptions and Contributions Fee | 164 | 250 | 250 | 250 | 250 | 1,000 |
| | | | | Capital Expenditure | 99,741 | 181,800 | 240,000 | 140,500 | 150,000 | 712,300 |
| | | | | Rehabilitation and Improvement of Capital Assets | 49,600 | 57,000 | 61,000 | 58,000 | 65,000 | 241,000 |
| | 2001 | | | Buildings and Structures | 21,852 | 25,000 | 26,000 | 22,000 | 25,000 | 98,000 |
| | 2002 | | | Plant, Machinery and Equipment | 10,828 | 15,000 | 12,500 | 13,000 | 15,000 | 55,500 |
| | 2003 | | | Vehicles | 16,920 | 17,000 | 22,500 | 23,000 | 25,000 | 87,500 |
| | | | | Acquisition of Capital Assets | 46,374 | 104,000 | 178,000 | 81,500 | 84,000 | 447,500 |
| | 2102 | | | Furniture and Office Equipment | 4,992 | 4,000 | 8,000 | 8,500 | 9,000 | 29,500 |
| | 2103 | | | Plant, Machinery and Equipment | 41,383 | 100,000 | 170,000 | 73,000 | 75,000 | 418,000 |
| | | | | Capacity Building | 636 | 800 | 1,000 | 1,000 | 1,000 | 3,800 |
| | 2401 | | | Staff Training | 636 | 800 | 1,000 | 1,000 | 1,000 | 3,800 |
| | | | | Other Capital Expenditure | 3,130 | 20,000 | | | | 20,000 |
| | 2501 | | | Restructuring | 3,130 | 20,000 | | | | 20,000 |
| | | | | Total Expenditure | 3,147,122 | 3,495,309 | 3,580,000 | 3,782,900 | 3,900,800 | 14,759,009 |
| | | | | Total Financing | 3,147,122 | 3,495,309 | 3,580,000 | 3,782,900 | 3,900,800 | 14,759,009 |
| | | | | Domestic | 3,147,122 | 3,495,309 | 3,580,000 | 3,782,900 | 3,900,800 | 14,759,009 |
| 11 | Domestic Funds | | | | 3,147,122 | 3,495,309 | 3,580,000 | 3,782,900 | 3,900,800 | 14,759,009 |

HEAD - 288 Department of Surveyor General

02 - Development Activities

03 - Survey Training

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|---|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 103,254 | 107,236 | 101,500 | 112,200 | 117,500 | 438,436 |
| | | | | Personal Emoluments | 93,491 | 93,725 | 90,000 | 99,000 | 102,000 | 384,725 |
| | 1001 | | | Salaries and Wages | 57,814 | 63,125 | 65,000 | 71,500 | 73,700 | 273,325 |
| | 1002 | | | Overtime and Holiday Payments | 555 | 600 | 550 | 600 | 650 | 2,400 |
| | 1003 | | | Other Allowances | 35,121 | 30,000 | 24,450 | 26,900 | 27,650 | 109,000 |
| | | | | Travelling Expenses | 494 | 1,000 | 850 | 900 | 1,000 | 3,750 |
| | 1101 | | | Domestic | 494 | 1,000 | 850 | 900 | 1,000 | 3,750 |
| | | | | Supplies | 2,529 | 2,736 | 2,850 | 3,250 | 3,850 | 12,686 |
| | 1201 | | | Stationery and Office Requisites | 928 | 800 | 1,000 | 1,200 | 1,500 | 4,500 |
| | 1202 | | | Fuel | 1,561 | 1,900 | 1,800 | 2,000 | 2,300 | 8,000 |
| | 1203 | | | Diets and Uniforms | 40 | 36 | 50 | 50 | 50 | 186 |
| | | | | Maintenance Expenditure | 928 | 1,500 | 1,300 | 1,550 | 1,950 | 6,300 |
| | 1301 | | | Vehicles | 696 | 1,200 | 1,000 | 1,200 | 1,500 | 4,900 |
| | 1302 | | | Plant and Machinery | 100 | 100 | 100 | 120 | 150 | 470 |
| | 1303 | | | Buildings and Structures | 132 | 200 | 200 | 230 | 300 | 930 |
| | | | | Services | 5,813 | 8,275 | 6,500 | 7,500 | 8,700 | 30,975 |
| | 1401 | | | Transport | 1,800 | 1,800 | 1,800 | 2,000 | 2,500 | 8,100 |
| | 1402 | | | Postal and Communication | 1,191 | 1,300 | 1,200 | 1,400 | 1,500 | 5,400 |
| | 1403 | | | Electricity & Water | 1,415 | 1,575 | 1,500 | 1,600 | 1,700 | 6,375 |
| | 1409 | | | Other | 1,407 | 3,600 | 2,000 | 2,500 | 3,000 | 11,100 |
| | | | | Capital Expenditure | 4,738 | 4,728 | 6,200 | 7,100 | 8,400 | 26,428 |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,530 | 3,600 | 3,600 | 4,100 | 5,000 | 16,300 |
| | 2001 | | | Buildings and Structures | 1,392 | 1,400 | 1,500 | 1,600 | 2,000 | 6,500 |
| | 2002 | | | Plant, Machinery and Equipment | 800 | 800 | 800 | 1,000 | 1,200 | 3,800 |
| | 2003 | | | Vehicles | 1,338 | 1,400 | 1,300 | 1,500 | 1,800 | 6,000 |
| | | | | Acquisition of Capital Assets | 695 | 578 | 1,500 | 1,800 | 2,000 | 5,878 |
| | 2102 | | | Furniture and Office Equipment | 318 | 78 | | | | 78 |
| | 2103 | | | Plant, Machinery and Equipment | 378 | 500 | 1,500 | 1,800 | 2,000 | 5,800 |
| | | | | Capacity Building | 513 | 550 | 1,100 | 1,200 | 1,400 | 4,250 |
| | 2401 | | | Staff Training | 513 | 550 | 1,100 | 1,200 | 1,400 | 4,250 |
| | | | | Total Expenditure | 107,993 | 111,964 | 107,700 | 119,300 | 125,900 | 464,864 |
| | | | | Total Financing | 107,993 | 111,964 | 107,700 | 119,300 | 125,900 | 464,864 |
| | | | | Domestic | 107,993 | 111,964 | 107,700 | 119,300 | 125,900 | 464,864 |
| 11 | | | | Domestic Funds | 107,993 | 111,964 | 107,700 | 119,300 | 125,900 | 464,864 |

Head 327 - Department of Land Use Policy Planning

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | 2018- 2021 Total |
|---|----------------|---------------------------|------------------|--------------------------|----------------|------------------------|
| | | | | 2020 | 2021 | |
| Recurrent Expenditure | 346,515 | 375,802 | 384,000 | 411,200 | 423,000 | 1,594,002 |
| Personal Emoluments | 301,962 | 329,616 | 326,000 | 349,600 | 357,300 | 1,362,516 |
| Salaries and Wages | 183,131 | 234,860 | 260,000 | 286,000 | 295,000 | 1,075,860 |
| Overtime and Holiday Payments | 1,925 | 3,200 | 3,000 | 3,000 | 3,500 | 12,700 |
| Other Allowances | 116,906 | 91,556 | 63,000 | 60,600 | 58,800 | 273,956 |
| Travelling Expenses | 12,781 | 11,500 | 15,200 | 15,800 | 16,400 | 58,900 |
| Domestic | 12,101 | 11,000 | 14,000 | 14,500 | 15,000 | 54,500 |
| Foreign | 680 | 500 | 1,200 | 1,300 | 1,400 | 4,400 |
| Supplies | 6,984 | 8,571 | 9,800 | 10,500 | 11,300 | 40,171 |
| Stationery and Office Requisites | 3,082 | 4,435 | 4,000 | 4,500 | 5,000 | 17,935 |
| Fuel | 3,759 | 3,950 | 5,600 | 5,700 | 6,000 | 21,250 |
| Diets and Uniforms | 144 | 186 | 200 | 300 | 300 | 986 |
| Maintenance Expenditure | 5,014 | 5,900 | 8,000 | 8,600 | 9,300 | 31,800 |
| Vehicles | 3,487 | 4,450 | 6,000 | 6,500 | 7,000 | 23,950 |
| Plant and Machinery | 1,254 | 950 | 1,400 | 1,450 | 1,600 | 5,400 |
| Buildings and Structures | 273 | 500 | 600 | 650 | 700 | 2,450 |
| Services | 13,698 | 14,272 | 18,000 | 19,200 | 20,700 | 72,172 |
| Transport | 9 | 100 | 200 | 300 | 400 | 1,000 |
| Postal and Communication | 3,919 | 2,550 | 4,200 | 4,500 | 4,800 | 16,050 |
| Electricity & Water | 3,171 | 3,430 | 6,000 | 6,500 | 7,000 | 22,930 |
| Rents and Local Taxes | 215 | 320 | 300 | 400 | 500 | 1,520 |
| Other | 6,384 | 7,872 | 7,300 | 7,500 | 8,000 | 30,672 |
| Transfers | 6,076 | 5,943 | 7,000 | 7,500 | 8,000 | 28,443 |
| Property Loan Interest to Public Servants | 6,076 | 5,943 | 7,000 | 7,500 | 8,000 | 28,443 |
| Capital Expenditure | 49,037 | 45,000 | 36,000 | 36,800 | 38,500 | 156,300 |
| Rehabilitation and Improvement of Capital Assets | 11,855 | 11,000 | 11,000 | 11,900 | 12,150 | 46,050 |
| Buildings and Structures | 7,562 | 5,000 | 5,000 | 5,500 | 5,600 | 21,100 |
| Plant, Machinery and Equipment | 650 | 2,000 | 2,000 | 2,200 | 2,300 | 8,500 |
| Vehicles | 3,643 | 4,000 | 4,000 | 4,200 | 4,250 | 16,450 |
| Acquisition of Capital Assets | 14,861 | 6,000 | 3,000 | 2,800 | 3,050 | 14,850 |
| Furniture and Office Equipment | 2,361 | 2,500 | 2,000 | 2,800 | 3,050 | 10,350 |
| Plant, Machinery and Equipment | 2,050 | 2,000 | 1,000 | | | 3,000 |
| Buildings and Structures | 10,450 | 1,500 | | | | 1,500 |
| Capacity Building | 2,848 | 3,000 | 3,000 | 3,100 | 3,300 | 12,400 |
| Staff Training | 2,848 | 3,000 | 3,000 | 3,100 | 3,300 | 12,400 |
| Other Capital Expenditure | 19,473 | 25,000 | 19,000 | 19,000 | 20,000 | 83,000 |
| Research and Development | 19,473 | 5,000 | 9,000 | 8,500 | 9,000 | 31,500 |
| Other | | 20,000 | 10,000 | 10,500 | 11,000 | 51,500 |
| Total Expenditure | 395,551 | 420,802 | 420,000 | 448,000 | 461,500 | 1,750,302 |
| Total Financing | 395,551 | 420,802 | 420,000 | 448,000 | 461,500 | 1,750,302 |
| Domestic | 395,551 | 420,802 | 420,000 | 448,000 | 461,500 | 1,750,302 |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 40 | 34 |
| Tertiary Level | 1 | 1 |
| Secondary Level | 558 | 520 |
| Primary Level | 97 | 76 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 696 | 631 |

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

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

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|---|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 346,515 | 375,802 | 384,000 | 411,200 | 423,000 | 1,594,002 |
| | | | | Personal Emoluments | 301,962 | 329,616 | 326,000 | 349,600 | 357,300 | 1,362,516 |
| | 1001 | | | Salaries and Wages | 183,131 | 234,860 | 260,000 | 286,000 | 295,000 | 1,075,860 |
| | 1002 | | | Overtime and Holiday Payments | 1,925 | 3,200 | 3,000 | 3,000 | 3,500 | 12,700 |
| | 1003 | | | Other Allowances | 116,906 | 91,556 | 63,000 | 60,600 | 58,800 | 273,956 |
| | | | | Travelling Expenses | 12,781 | 11,500 | 15,200 | 15,800 | 16,400 | 58,900 |
| | 1101 | | | Domestic | 12,101 | 11,000 | 14,000 | 14,500 | 15,000 | 54,500 |
| | 1102 | | | Foreign | 680 | 500 | 1,200 | 1,300 | 1,400 | 4,400 |
| | | | | Supplies | 6,984 | 8,571 | 9,800 | 10,500 | 11,300 | 40,171 |
| | 1201 | | | Stationery and Office Requisites | 3,082 | 4,435 | 4,000 | 4,500 | 5,000 | 17,935 |
| | 1202 | | | Fuel | 3,759 | 3,950 | 5,600 | 5,700 | 6,000 | 21,250 |
| | 1203 | | | Diets and Uniforms | 144 | 186 | 200 | 300 | 300 | 986 |
| | | | | Maintenance Expenditure | 5,014 | 5,900 | 8,000 | 8,600 | 9,300 | 31,800 |
| | 1301 | | | Vehicles | 3,487 | 4,450 | 6,000 | 6,500 | 7,000 | 23,950 |
| | 1302 | | | Plant and Machinery | 1,254 | 950 | 1,400 | 1,450 | 1,600 | 5,400 |
| | 1303 | | | Buildings and Structures | 273 | 500 | 600 | 650 | 700 | 2,450 |
| | | | | Services | 13,698 | 14,272 | 18,000 | 19,200 | 20,700 | 72,172 |
| | 1401 | | | Transport | 9 | 100 | 200 | 300 | 400 | 1,000 |
| | 1402 | | | Postal and Communication | 3,919 | 2,550 | 4,200 | 4,500 | 4,800 | 16,050 |
| | 1403 | | | Electricity & Water | 3,171 | 3,430 | 6,000 | 6,500 | 7,000 | 22,930 |
| | 1404 | | | Rents and Local Taxes | 215 | 320 | 300 | 400 | 500 | 1,520 |
| | 1409 | | | Other | 6,384 | 7,872 | 7,300 | 7,500 | 8,000 | 30,672 |
| | | | | Transfers | 6,076 | 5,943 | 7,000 | 7,500 | 8,000 | 28,443 |
| | 1506 | | | Property Loan Interest to Public Servants | 6,076 | 5,943 | 7,000 | 7,500 | 8,000 | 28,443 |
| | | | | Capital Expenditure | 49,037 | 45,000 | 36,000 | 36,800 | 38,500 | 156,300 |
| | | | | Rehabilitation and Improvement of Capital Assets | 11,855 | 11,000 | 11,000 | 11,900 | 12,150 | 46,050 |
| | 2001 | | | Buildings and Structures | 7,562 | 5,000 | 5,000 | 5,500 | 5,600 | 21,100 |
| | 2002 | | | Plant, Machinery and Equipment | 650 | 2,000 | 2,000 | 2,200 | 2,300 | 8,500 |
| | 2003 | | | Vehicles | 3,643 | 4,000 | 4,000 | 4,200 | 4,250 | 16,450 |
| | | | | Acquisition of Capital Assets | 14,861 | 6,000 | 3,000 | 2,800 | 3,050 | 14,850 |
| | 2102 | | | Furniture and Office Equipment | 2,361 | 2,500 | 2,000 | 2,800 | 3,050 | 10,350 |
| | 2103 | | | Plant, Machinery and Equipment | 2,050 | 2,000 | 1,000 | | | 3,000 |
| | 2104 | | | Buildings and Structures | 10,450 | 1,500 | | | | 1,500 |
| | | | | Capacity Building | 2,848 | 3,000 | 3,000 | 3,100 | 3,300 | 12,400 |
| | 2401 | | | Staff Training | 2,848 | 3,000 | 3,000 | 3,100 | 3,300 | 12,400 |
| | | | | Other Capital Expenditure | 19,473 | 25,000 | 19,000 | 19,000 | 20,000 | 83,000 |
| | 2507 | | | Research and Development | 19,473 | 5,000 | 9,000 | 8,500 | 9,000 | 31,500 |
| | 2509 | | | Other | | 20,000 | 10,000 | 10,500 | 11,000 | 51,500 |
| | | | | Total Expenditure | 395,551 | 420,802 | 420,000 | 448,000 | 461,500 | 1,750,302 |
| | | | | Total Financing | 395,551 | 420,802 | 420,000 | 448,000 | 461,500 | 1,750,302 |
| | | | | Domestic | 395,551 | 420,802 | 420,000 | 448,000 | 461,500 | 1,750,302 |
| 11 | Domestic Funds | | | | 395,551 | 420,802 | 420,000 | 448,000 | 461,500 | 1,750,302 |

**Ministry of Housing, Construction and
Cultural Affairs**

ESTIMATES 2019

Ministry of Housing, Construction and Cultural Affairs

Key Functions

Formulation of policies, programmes, projects, and monitoring & evaluation
Setting up of standards and norms for government quarters and other buildings
Implementation of housing schemes and housing financing programmes to meet the housing needs of the people
Guide rural communities on eco-friendly, cost-effective housing construction technologies
Provision of mechanical engineering services, particularly, to government institutions
Regulation, registration and standardization of activities in the construction industry
Provision of training on operation and maintenance of heavy construction equipment
Management and regulation of condominium property
Reform of public condominiums, and transfer of ownership of houses in an efficient and speedy manner
Construction of small bridges in remote rural areas by adoption of appropriate technology
Advance all aspects of Sri Lanka's national culture, drama, dancing traditional works of art, artist etc
Conserve historical, archeological and cultural heritage
Maintenance of cultural relations with foreign countries
Continuous compilation of Sinhala Encyclopedia/Dictionary and Mahawansaya
Create harmony among communities
Systematic management and conservation of state documents
Supervision of the Institutions

Departments

Department of Buildings
Government Factory
Department of Cultural Affairs
Department of National Archaeology
Department of National Museums
Department of National Archives

Institutions / Statutory Boards

Construction Industry Development Authority
State Engineering Corporation
State Development and Construction Corporation
Condominium Management Authority
National Housing Development Authority
Urban Settlement Development Authority
Center for Housing, Planning and Buildings
Building Materials Corporation
National Equipment and Machinery Organization
Housing Development Finance Corporation
Devco Showa (Pvt.) Ltd.
Ocean View Development (Pvt.) Ltd.
Tower Hall Theatre Foundation
Gramodaya Folk Arts Centre
Public Performance Board
National Arts Council
National Film Corporation
Galle Heritage Foundation
Central Cultural Fund
Ape Gama

Ministry of Housing, Construction and Cultural Affairs

(a) General Information

(i) Basic Information

Housing

| | |
|--|------------------|
| Total Housing Units | 5,267,159 |
| <i>Urban Housing Units</i> | 908,078 |
| <i>Rural Housing Units</i> | 4,133,982 |
| <i>Estate Housing Units</i> | 225,099 |
| Housing Units based on the Condition | |
| <i>Permanent Housing Units</i> | 4,238,491 |
| <i>Semi-Permanent Housing Units</i> | 927,408 |
| <i>Temporary Housing Units</i> | 41,841 |
| <i>Source: Census of Population and Housing 2012</i> | |
| Required Housing Units - 2018 - 2021 | |
| Houses for IDPs | 108,747 |
| Houses for Plantation Community | 56,500 |
| Houses for Rural Areas | |
| <i>For Upgrading</i> | 355,000 |
| <i>For Replacement</i> | 225,000 |
| Housing Requirement for Urban Sector | |
| <i>For Upgrading</i> | 167,000 |
| <i>For Replacement</i> | 66,500 |

Construction

Performance of Training Centres of Construction Industry Development Authority (CIDA)

| Name of the Training Centre | No. of Trainees | |
|---|-----------------|-------|
| | 2017 | 2018 |
| Construction Equipment Training Centre (CETRAC) | | |
| <i>Skills Development</i> | 82 | 123 |
| <i>Awareness Programme</i> | 1,378 | 1,543 |
| Operator Training Centre (OTC) | | |
| <i>Skills Development</i> | 342 | 373 |
| <i>Competency Development</i> | 16 | 62 |
| Centre for Housing Planning and Buildings (CHPB) | 2,297 | 3,322 |

Source: Ministry of Housing, Construction and Cultural Affairs

Cultural Affairs

| | 2014 | 2015 | 2016 | 2017 |
|---|---------|---------|---------|---------|
| Cultural | | | | |
| Number of Cultural Centers Established | 172 | 178 | 185 | 190 |
| Number of Trained persons in Cultural Centers | 55,839 | 45,917 | 40,007 | 40,486 |
| Number of National Cultural Festivals | 11 | 13 | 12 | 16 |
| Museums | | | | |
| No. of Visitors to Museums | 470,797 | 306,656 | 402,536 | 465,777 |
| Colombo National Museum | 249,950 | 203,403 | 212,735 | 270,414 |
| 09 Regional Museums | 220,847 | 103,253 | 189,801 | 195,363 |
| Archives | | | | |
| No. of visits by Researchers | 3,418 | 3,084 | 3,496 | 3,110 |
| No. of Applicants to refer documents | 4,535 | 4,535 | 4,762 | 4,236 |
| No. of Training courses conducted | 12 | 14 | 14 | 11 |
| No. of Record surveys conducted | 17 | 20 | 31 | 52 |

Source: Ministry of Housing, Construction and Cultural Affairs

(b) Major Development Projects
(i) Housing & Construction

| Name of the Project | Total Estimated Cost(Rs.Mn.) | Project Period | Financing | Cumulative Expenditure Upto 31.12.2018 (Rs. Mn.) | 2019 Allocation (Rs. Mn.) | 2019 Targets | KPIs | Major Targets of SDGs |
|---|-------------------------------|----------------|-----------|--|---|------------------------------------|--|-----------------------|
| Construction of new houses for low income families | Annual Programme | Domestic | - | 7,500 | Construct 15,000 new houses | No. of houses completed | 11.1 ensure safe and affordable housing and basic services and upgrade slums | |
| Completion of Partially Constructed Houses | Annual Programme | Domestic | - | 1,000 | Improve 15,000 houses | No. of houses completed | - do - | |
| Housing Programme for Resettlement of Families in Northern & Eastern Provinces | Annual Programme | Domestic | - | 1,500 | Construct 3,000 houses | No. of houses completed | - do - | |
| Middle Income Housing Project | Annual Programme | Domestic | - | 240 | Construct 15 housing schemes with 6,042 housing units | No. of houses completed | - do - | |
| Human Resources Development Programme of Urban Settlement Development Authority | Annual Programme | Domestic | - | 50 | Empowerment of dwellers in urban settlement through Social Mobilization | No. of families empowered | - | |
| Skills training for Construction Industry with Public Private Partnership Model | Annual Programme | Domestic | - | 300 | Train 6,000 persons | No. of trainees | - | |
| Development of Training Infrastructure at Operator Training Centre at Galkulama | Annual Programme | Domestic | - | 53 | Purchase of 5 machines | No. of Machines purchased | - | |
| Issuance of Craft Identity Cards for Registered Skilled Construction Craftsmen | Annual Programme | Domestic | - | 40 | Issue 3,000 Craft Identity Cards | No. of Craft Identity Cards issued | - | |

| Name of the Project | Total Estimated Cost(Rs.Mn.) | Project Period | Financing | Cumulative Expenditure Upto 31.12.2018 (Rs. Mn.) | 2019 Allocation (Rs. Mn.) | 2019 Targets | KPIs | Major Targets of SDGs |
|---|-------------------------------|----------------|-----------|--|---------------------------|--|--|--|
| (ii) Cultural Affairs | | | | | | | | |
| Renovate the Main Building of the Department of National Archives | 992 | 2018-2019 | Domestic | - | 400 | Complete the renovation of Main building and installing Central Air Cooling, Fire Protection and Advance Security System | % of physical progress and financial progress | 11.4 Strengthen efforts to protect and safeguard the world's cultural and natural heritage |
| Construction of SAARC Cultural Center | 1,584 | 2008-2019 | Domestic | 1,384 | 150 | Complete the construction work of Training Centre | Complete the construction of the building | - do - |
| Rajagalathenna Archaeological Sites Conservation & Preservation | 324 | 2012-2020 | Domestic | 132 | 54 | Complete 06 excavations, 04 conservations, Maintenance of monuments, Landscaping, Preparing boards, infrastructure facilities etc. | No. of monuments, excavated, maintained % of physical progress | - do - |

(c) Employment Profile

| Ministry / Departments / Institutions | Actual Cadre as at 30.06.2018 | | | | | Total |
|--|-------------------------------|------------|--------------|--------------|-----------|--------------|
| | A | B | C | D | Other | |
| Ministry of Housing, Construction & Cultural Affairs | 37 | 3 | 595 | 604 | - | 1,239 |
| Department of Buildings | 72 | 4 | 230 | 159 | - | 465 |
| Government Factory | 18 | 2 | 129 | 307 | - | 456 |
| Department of Cultural Affairs | 14 | 2 | 556 | 67 | 53 | 692 |
| Department of Archaeology | 13 | 33 | 558 | 1,379 | - | 1,983 |
| Department of National Museums | 7 | 2 | 80 | 233 | - | 322 |
| Department of National Archives | 6 | 8 | 59 | 44 | - | 117 |
| Construction Industry Development Authority | 32 | 39 | 89 | 94 | - | 254 |
| National Housing Development Authority | 97 | 539 | 1,175 | 440 | - | 2,251 |
| Urban Settlement Development Authority | 5 | 12 | 69 | 37 | - | 123 |
| Condominium Management Authority | 7 | 5 | 45 | 56 | - | 113 |
| Tower Hall Theater Foundation | 5 | 7 | 25 | 32 | - | 69 |
| National Film Corporation | 8 | 6 | 71 | 42 | - | 127 |
| Folk Arts Centre | 1 | - | 8 | 3 | 2 | 14 |
| Public Performance Board | 1 | 4 | 3 | - | - | 8 |
| Sri Lanka Arts Council | 1 | 1 | 3 | 2 | 1 | 8 |
| Total | 324 | 667 | 3,695 | 3,499 | 56 | 8,241 |

Ministry of Housing, Construction and Cultural Affairs

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|--|------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | Projections | | |
| Recurrent Expenditure | 3,715,152 | 3,831,532 | 3,981,000 | 4,327,680 | 4,470,975 | 16,611,187 |
| Personal Emoluments | 2,115,877 | 2,316,549 | 2,419,630 | 2,647,700 | 2,700,750 | 10,084,629 |
| Salaries and Wages | 1,233,691 | 1,408,797 | 1,610,540 | 1,871,200 | 1,924,875 | 6,815,412 |
| Overtime and Holiday Payments | 42,687 | 62,480 | 68,475 | 86,700 | 88,495 | 306,150 |
| Other Allowances | 839,499 | 845,272 | 740,615 | 689,800 | 687,380 | 2,963,067 |
| Travelling Expenses | 43,743 | 61,407 | 62,030 | 70,000 | 78,850 | 272,287 |
| Domestic | 40,025 | 48,313 | 49,750 | 54,550 | 59,900 | 212,513 |
| Foreign | 3,718 | 13,094 | 12,280 | 15,450 | 18,950 | 59,774 |
| Supplies | 91,284 | 101,688 | 110,730 | 118,440 | 126,290 | 457,148 |
| Stationery and Office Requisites | 37,026 | 40,104 | 40,786 | 43,525 | 46,420 | 170,835 |
| Fuel | 47,838 | 54,297 | 61,714 | 65,540 | 69,300 | 250,851 |
| Diets and Uniforms | 3,482 | 3,961 | 3,960 | 4,600 | 5,300 | 17,821 |
| Medical Supplies | 80 | 50 | 70 | 100 | 150 | 370 |
| Other | 2,858 | 3,276 | 4,200 | 4,675 | 5,120 | 17,271 |
| Maintenance Expenditure | 66,141 | 77,959 | 77,800 | 82,765 | 87,675 | 326,199 |
| Vehicles | 46,431 | 50,198 | 48,550 | 51,300 | 53,950 | 203,998 |
| Plant and Machinery | 11,456 | 15,960 | 15,350 | 16,545 | 17,840 | 65,695 |
| Buildings and Structures | 8,255 | 11,801 | 13,900 | 14,920 | 15,885 | 56,506 |
| Services | 674,199 | 471,161 | 731,350 | 784,825 | 814,490 | 2,801,826 |
| Transport | 14,573 | 22,794 | 26,900 | 28,690 | 30,460 | 108,844 |
| Postal and Communication | 27,884 | 32,720 | 34,100 | 36,135 | 38,770 | 141,725 |
| Electricity & Water | 64,017 | 63,371 | 81,100 | 87,590 | 91,190 | 323,251 |
| Rents and Local Taxes | 158,456 | 246,448 | 209,600 | 215,150 | 220,460 | 891,658 |
| Lease Rental for Vehicles Procured Under Operational Leasing | 6,012 | 11,845 | 11,600 | 11,600 | 11,600 | 46,645 |
| Other | 403,257 | 93,983 | 368,050 | 405,660 | 422,010 | 1,289,703 |
| Transfers | 723,880 | 802,585 | 578,960 | 623,370 | 662,280 | 2,667,195 |
| Welfare Programmes | 50,000 | 10,000 | 10,000 | 5,000 | 5,000 | 30,000 |
| Public Institutions | 276,038 | 337,460 | 390,000 | 426,000 | 452,500 | 1,605,960 |
| Subscriptions and Contributions Fee | 25,155 | 28,641 | 29,600 | 31,900 | 35,200 | 125,341 |
| Property Loan Interest to Public Servants | 21,102 | 23,697 | 24,460 | 26,770 | 28,050 | 102,977 |
| Other | 351,586 | 402,787 | 124,900 | 133,700 | 141,530 | 802,917 |
| Other Recurrent Expenditure | 27 | 183 | 500 | 580 | 640 | 1,903 |
| Losses and Write off | | | 100 | 110 | 120 | 330 |
| Implementation of the Official Languages Policy | 27 | 183 | 400 | 470 | 520 | 1,573 |
| Capital Expenditure | 8,202,977 | 13,336,562 | 12,650,300 | 13,636,600 | 14,767,750 | 54,391,212 |
| Rehabilitation and Improvement of Capital Assets | 339,909 | 666,475 | 652,900 | 435,240 | 428,250 | 2,182,865 |
| Buildings and Structures | 316,157 | 597,865 | 610,425 | 390,790 | 381,500 | 1,980,580 |
| Plant, Machinery and Equipment | 10,242 | 46,160 | 20,775 | 21,550 | 22,350 | 110,835 |
| Vehicles | 13,511 | 22,450 | 21,700 | 22,900 | 24,400 | 91,450 |
| Acquisition of Capital Assets | 902,072 | 1,464,922 | 537,200 | 398,400 | 407,800 | 2,808,322 |
| Vehicles | 13,087 | | | | | |
| Furniture and Office Equipment | 173,733 | 35,865 | 54,600 | 41,600 | 44,900 | 176,965 |
| Plant, Machinery and Equipment | 68,018 | 179,424 | 180,600 | 200,300 | 212,600 | 772,924 |
| Buildings and Structures | 643,417 | 1,223,009 | 187,000 | 40,500 | 29,800 | 1,480,309 |
| Land and Land Improvements | 3,368 | 25,623 | 115,000 | 116,000 | 120,500 | 377,123 |
| Software Development | 449 | 1,000 | | | | 1,000 |
| Capital Transfers | 6,342,868 | 10,431,363 | 10,773,000 | 12,150,500 | 13,198,000 | 46,552,863 |
| Public Institutions | 72,842 | 116,000 | 155,000 | 176,500 | 194,000 | 641,500 |
| Development Assistance | 6,270,026 | 10,315,363 | 10,618,000 | 11,974,000 | 13,004,000 | 45,911,363 |

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|----------------------------------|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | Projections | | |
| Capacity Building | 18,666 | 25,568 | 20,800 | 24,760 | 29,900 | 101,028 |
| Staff Training | 18,666 | 25,568 | 20,800 | 24,760 | 29,900 | 101,028 |
| Other Capital Expenditure | 599,461 | 748,234 | 666,400 | 627,700 | 703,800 | 2,746,134 |
| Infrastructure Development | 550,261 | 609,264 | 569,000 | 579,600 | 664,200 | 2,422,064 |
| Research and Development | 4,617 | 6,000 | 2,500 | 2,600 | 2,700 | 13,800 |
| Other | 44,583 | 132,970 | 94,900 | 45,500 | 36,900 | 310,270 |
| Total Expenditure | 11,918,129 | 17,168,094 | 16,631,300 | 17,964,280 | 19,238,725 | 71,002,399 |
| Total Financing | 11,918,129 | 17,168,094 | 16,631,300 | 17,964,280 | 19,238,725 | 71,002,399 |
| Domestic | 11,918,129 | 16,970,094 | 16,631,300 | 17,964,280 | 19,238,725 | 70,804,399 |
| Foreign | | 198,000 | | | | 198,000 |

Ministry of Housing, Construction and Cultural Affairs

Programme Summary

Rs '000

| Head No | Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 Projections | | 2018 - 2021 Total |
|-------------|---|------------------|---------------------------|-------------------|----------------------------|-------------------|----------------------|
| | | | | | 2020 | 2021 | |
| 123- | Minister of Housing, Construction and Cultural Affairs | | | | | | |
| | Operational Activities | 608,313 | 611,436 | 625,700 | 643,920 | 668,220 | 2,549,276 |
| | Recurrent Expenditure | 591,837 | 511,993 | 528,000 | 554,520 | 577,320 | 2,171,833 |
| | Capital Expenditure | 16,476 | 99,443 | 97,700 | 89,400 | 90,900 | 377,443 |
| | Development Activities | 8,624,974 | 13,365,709 | 12,464,600 | 13,840,600 | 15,012,100 | 54,683,009 |
| | Recurrent Expenditure | 947,944 | 958,912 | 968,000 | 1,051,000 | 1,094,400 | 4,072,312 |
| | Capital Expenditure | 7,677,030 | 12,406,797 | 11,496,600 | 12,789,600 | 13,917,700 | 50,610,697 |
| | Total Expenditure | 9,233,287 | 13,977,145 | 13,090,300 | 14,484,520 | 15,680,320 | 57,232,285 |
| | Recurrent Expenditure | 1,539,781 | 1,470,905 | 1,496,000 | 1,605,520 | 1,671,720 | 6,244,145 |
| | Capital Expenditure | 7,693,506 | 12,506,240 | 11,594,300 | 12,879,000 | 14,008,600 | 50,988,140 |
| 206- | Department of Cultural Affairs | | | | | | |
| | Operational Activities | 116,551 | 130,521 | 156,000 | 155,800 | 163,000 | 605,321 |
| | Recurrent Expenditure | 101,719 | 124,521 | 135,000 | 144,000 | 149,000 | 552,521 |
| | Capital Expenditure | 14,831 | 6,000 | 21,000 | 11,800 | 14,000 | 52,800 |
| | Development Activities | 642,633 | 647,073 | 619,000 | 663,700 | 682,000 | 2,611,773 |
| | Recurrent Expenditure | 484,392 | 548,853 | 563,000 | 626,000 | 649,000 | 2,386,853 |
| | Capital Expenditure | 158,241 | 98,220 | 56,000 | 37,700 | 33,000 | 224,920 |
| | Total Expenditure | 759,184 | 777,594 | 775,000 | 819,500 | 845,000 | 3,217,094 |
| | Recurrent Expenditure | 586,111 | 673,374 | 698,000 | 770,000 | 798,000 | 2,939,374 |
| | Capital Expenditure | 173,073 | 104,220 | 77,000 | 49,500 | 47,000 | 277,720 |
| 207- | Department of Archaeology | | | | | | |
| | Operational Activities | 169,665 | 190,150 | 211,800 | 227,200 | 232,700 | 861,850 |
| | Recurrent Expenditure | 163,214 | 181,550 | 200,500 | 218,200 | 225,200 | 825,450 |
| | Capital Expenditure | 6,451 | 8,600 | 11,300 | 9,000 | 7,500 | 36,400 |
| | Development Activities | 772,844 | 846,200 | 865,200 | 874,380 | 874,725 | 3,460,505 |
| | Recurrent Expenditure | 728,718 | 747,000 | 764,500 | 838,280 | 844,475 | 3,194,255 |
| | Capital Expenditure | 44,126 | 99,200 | 100,700 | 36,100 | 30,250 | 266,250 |
| | Total Expenditure | 942,509 | 1,036,350 | 1,077,000 | 1,101,580 | 1,107,425 | 4,322,355 |
| | Recurrent Expenditure | 891,932 | 928,550 | 965,000 | 1,056,480 | 1,069,675 | 4,019,705 |
| | Capital Expenditure | 50,577 | 107,800 | 112,000 | 45,100 | 37,750 | 302,650 |
| 208- | Department of National Museums | | | | | | |
| | Operational Activities | 40,731 | 46,135 | 50,750 | 53,800 | 57,700 | 208,385 |
| | Recurrent Expenditure | 36,064 | 40,733 | 44,450 | 48,300 | 50,600 | 184,083 |
| | Capital Expenditure | 4,667 | 5,402 | 6,300 | 5,500 | 7,100 | 24,302 |
| | Development Activities | 211,640 | 240,500 | 295,250 | 201,200 | 204,300 | 941,250 |
| | Recurrent Expenditure | 148,832 | 151,860 | 165,550 | 179,700 | 186,400 | 683,510 |
| | Capital Expenditure | 62,808 | 88,640 | 129,700 | 21,500 | 17,900 | 257,740 |
| | Total Expenditure | 252,372 | 286,635 | 346,000 | 255,000 | 262,000 | 1,149,635 |
| | Recurrent Expenditure | 184,896 | 192,593 | 210,000 | 228,000 | 237,000 | 867,593 |
| | Capital Expenditure | 67,476 | 94,042 | 136,000 | 27,000 | 25,000 | 282,042 |
| 209- | Department of National Archives | | | | | | |
| | Operational Activities | 53,025 | 101,319 | 63,425 | 69,850 | 74,500 | 309,094 |
| | Recurrent Expenditure | 49,879 | 50,680 | 55,225 | 61,550 | 64,200 | 231,655 |
| | Capital Expenditure | 3,145 | 50,639 | 8,200 | 8,300 | 10,300 | 77,439 |
| | Development Activities | 166,385 | 236,751 | 496,575 | 382,850 | 372,400 | 1,488,576 |
| | Recurrent Expenditure | 47,830 | 59,130 | 59,775 | 65,150 | 67,700 | 251,755 |
| | Capital Expenditure | 118,555 | 177,621 | 436,800 | 317,700 | 304,700 | 1,236,821 |
| | Total Expenditure | 219,410 | 338,070 | 560,000 | 452,700 | 446,900 | 1,797,670 |
| | Recurrent Expenditure | 97,709 | 109,810 | 115,000 | 126,700 | 131,900 | 483,410 |
| | Capital Expenditure | 121,701 | 228,260 | 445,000 | 326,000 | 315,000 | 1,314,260 |

| Head No | Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|-------------|--------------------------------|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | | Projections | | |
| 309- | Department of Buildings | | | | | | |
| | Operational Activities | 118,179 | 131,638 | 126,800 | 136,200 | 144,020 | 538,658 |
| | Recurrent Expenditure | 105,191 | 107,884 | 113,000 | 121,000 | 126,820 | 468,704 |
| | Capital Expenditure | 12,988 | 23,754 | 13,800 | 15,200 | 17,200 | 69,954 |
| | Development Activities | 236,790 | 315,212 | 344,200 | 376,700 | 395,620 | 1,431,732 |
| | Recurrent Expenditure | 210,866 | 247,466 | 267,000 | 292,200 | 303,220 | 1,109,886 |
| | Capital Expenditure | 25,924 | 67,746 | 77,200 | 84,500 | 92,400 | 321,846 |
| | Total Expenditure | 354,969 | 446,850 | 471,000 | 512,900 | 539,640 | 1,970,390 |
| | Recurrent Expenditure | 316,058 | 355,350 | 380,000 | 413,200 | 430,040 | 1,578,590 |
| | Capital Expenditure | 38,912 | 91,500 | 91,000 | 99,700 | 109,600 | 391,800 |
| 310- | Government Factory | | | | | | |
| | Development Activities | 156,398 | 305,450 | 312,000 | 338,080 | 357,440 | 1,312,970 |
| | Recurrent Expenditure | 98,666 | 100,950 | 117,000 | 127,780 | 132,640 | 478,370 |
| | Capital Expenditure | 57,732 | 204,500 | 195,000 | 210,300 | 224,800 | 834,600 |
| | Total Expenditure | 156,398 | 305,450 | 312,000 | 338,080 | 357,440 | 1,312,970 |
| | Grand Total | 11,918,129 | 17,168,094 | 16,631,300 | 17,964,280 | 19,238,725 | 71,002,399 |
| | Total Recurrent | 3,715,152 | 3,831,532 | 3,981,000 | 4,327,680 | 4,470,975 | 16,611,187 |
| | Total Capital | 8,202,977 | 13,336,562 | 12,650,300 | 13,636,600 | 14,767,750 | 54,391,212 |

Head 123 - Minister of Housing, Construction and Cultural Affairs

Summary

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | 2018-2021 Total |
|--|------------------|---------------------------|-------------------|--------------------------|-------------------|--------------------|
| | | | | 2020 | 2021 | Total |
| Rs '000 | | | | | | |
| Recurrent Expenditure | 1,539,781 | 1,470,905 | 1,496,000 | 1,605,520 | 1,671,720 | 6,244,145 |
| Personal Emoluments | 506,181 | 577,340 | 620,100 | 671,300 | 684,450 | 2,553,190 |
| Salaries and Wages | 287,419 | 367,749 | 425,900 | 484,000 | 504,025 | 1,781,674 |
| Overtime and Holiday Payments | 15,048 | 24,454 | 24,000 | 29,300 | 29,775 | 107,529 |
| Other Allowances | 203,715 | 185,137 | 170,200 | 158,000 | 150,650 | 663,987 |
| Travelling Expenses | 6,639 | 14,140 | 13,300 | 15,450 | 17,500 | 60,390 |
| Domestic | 6,163 | 9,473 | 8,300 | 9,250 | 10,100 | 37,123 |
| Foreign | 476 | 4,667 | 5,000 | 6,200 | 7,400 | 23,267 |
| Supplies | 30,128 | 40,381 | 38,600 | 40,980 | 43,280 | 163,241 |
| Stationery and Office Requisites | 12,412 | 15,257 | 13,100 | 13,900 | 14,650 | 56,907 |
| Fuel | 15,819 | 23,102 | 24,000 | 25,400 | 26,750 | 99,252 |
| Diets and Uniforms | 1,648 | 1,722 | 1,050 | 1,160 | 1,310 | 5,242 |
| Other | 249 | 300 | 450 | 520 | 570 | 1,840 |
| Maintenance Expenditure | 19,885 | 25,602 | 24,100 | 25,780 | 27,370 | 102,852 |
| Vehicles | 18,136 | 22,391 | 20,400 | 21,600 | 22,750 | 87,141 |
| Plant and Machinery | 1,372 | 2,310 | 2,700 | 2,960 | 3,220 | 11,190 |
| Buildings and Structures | 377 | 901 | 1,000 | 1,220 | 1,400 | 4,521 |
| Services | 455,002 | 231,472 | 302,500 | 316,210 | 328,990 | 1,179,172 |
| Transport | 6,736 | 12,799 | 12,400 | 13,010 | 13,710 | 51,919 |
| Postal and Communication | 7,572 | 10,900 | 9,250 | 9,760 | 10,570 | 40,480 |
| Electricity & Water | 2,999 | 5,154 | 9,400 | 9,840 | 10,390 | 34,784 |
| Rents and Local Taxes | 96,845 | 175,755 | 133,350 | 136,450 | 139,560 | 585,115 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 4,130 | 3,800 | 3,800 | 3,800 | 15,530 |
| Other | 340,850 | 22,734 | 134,300 | 143,350 | 150,960 | 451,344 |
| Transfers | 521,946 | 581,970 | 497,400 | 535,800 | 570,130 | 2,185,300 |
| Welfare Programmes | 50,000 | 10,000 | 10,000 | 5,000 | 5,000 | 30,000 |
| Public Institutions | 276,038 | 337,460 | 390,000 | 426,000 | 452,500 | 1,605,960 |
| Subscriptions and Contributions Fee | 24,987 | 28,281 | 29,300 | 31,500 | 34,700 | 123,781 |
| Property Loan Interest to Public Servants | 5,638 | 7,427 | 7,100 | 7,800 | 8,200 | 30,527 |
| Other | 165,283 | 198,802 | 61,000 | 65,500 | 69,730 | 395,032 |
| Capital Expenditure | 7,693,506 | 12,506,240 | 11,594,300 | 12,879,000 | 14,008,600 | 50,988,140 |
| Rehabilitation and Improvement of Capital Assets | 246,755 | 265,062 | 15,600 | 14,200 | 13,600 | 308,462 |
| Buildings and Structures | 240,730 | 250,365 | 6,100 | 3,450 | 2,400 | 262,315 |
| Plant, Machinery and Equipment | 1,277 | 2,897 | 2,200 | 2,550 | 2,300 | 9,947 |
| Vehicles | 4,748 | 11,800 | 7,300 | 8,200 | 8,900 | 36,200 |
| Acquisition of Capital Assets | 560,751 | 1,163,225 | 265,000 | 125,800 | 119,600 | 1,673,625 |
| Furniture and Office Equipment | 47,683 | 11,651 | 6,000 | 6,500 | 6,900 | 31,051 |
| Plant, Machinery and Equipment | 16,540 | 6,050 | 9,000 | 9,300 | 7,700 | 32,050 |
| Buildings and Structures | 496,529 | 1,135,524 | 150,000 | 10,000 | 5,000 | 1,300,524 |
| Land and Land Improvements | | 10,000 | 100,000 | 100,000 | 100,000 | 310,000 |
| Capital Transfers | 6,342,868 | 10,431,363 | 10,753,000 | 12,150,500 | 13,198,000 | 46,532,863 |
| Public Institutions | 72,842 | 116,000 | 155,000 | 176,500 | 194,000 | 641,500 |
| Development Assistance | 6,270,026 | 10,315,363 | 10,598,000 | 11,974,000 | 13,004,000 | 45,891,363 |
| Capacity Building | 6,548 | 8,600 | 3,700 | 4,900 | 6,200 | 23,400 |
| Staff Training | 6,548 | 8,600 | 3,700 | 4,900 | 6,200 | 23,400 |
| Other Capital Expenditure | 536,584 | 637,990 | 557,000 | 583,600 | 671,200 | 2,449,790 |
| Infrastructure Development | 519,927 | 594,000 | 538,000 | 567,600 | 657,200 | 2,356,800 |
| Research and Development | | | 1,000 | 1,000 | 1,000 | 3,000 |
| Other | 16,658 | 43,990 | 18,000 | 15,000 | 13,000 | 89,990 |
| Total Expenditure | 9,233,287 | 13,977,145 | 13,090,300 | 14,484,520 | 15,680,320 | 57,232,285 |

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 | | 2018-2021 | |
|------------------------|------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|--|
| | | | | Projections | | Total | |
| Total Financing | 9,233,287 | 13,977,145 | 13,090,300 | 14,484,520 | 15,680,320 | 57,232,285 | |
| Domestic | 9,233,287 | 13,779,145 | 13,090,300 | 14,484,520 | 15,680,320 | 57,034,285 | |
| Foreign | | 198,000 | | | | 198,000 | |

Employment Profile

| Category | Approved | Actual |
|--|--------------|--------------|
| Senior Level | 48 | 37 |
| Tertiary Level | 7 | 3 |
| Secondary Level | 712 | 595 |
| Primary Level | 606 | 604 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 1,373 | 1,239 |

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

HEAD - 123 Minister of Housing, Construction and Cultural Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | 2021 | 2018 -2021 Total |
|-------------|--------|------|--------------|---|---------------|---------------------|---------------|---------------|---------------|------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 49,626 | 53,969 | 52,200 | 56,300 | 58,700 | 221,169 |
| | | | | Personal Emoluments | 25,050 | 26,900 | 23,900 | 26,400 | 27,100 | 104,300 |
| | 1001 | | | Salaries and Wages | 14,000 | 14,000 | 13,700 | 16,500 | 17,000 | 61,200 |
| | 1002 | | | Overtime and Holiday Payments | 4,200 | 4,900 | 4,000 | 4,400 | 4,500 | 17,800 |
| | 1003 | | | Other Allowances | 6,850 | 8,000 | 6,200 | 5,500 | 5,600 | 25,300 |
| | | | | Travelling Expenses | 1,449 | 4,050 | 3,500 | 3,700 | 3,900 | 15,150 |
| | 1101 | | | Domestic | 1,300 | 1,550 | 1,500 | 1,600 | 1,700 | 6,350 |
| | 1102 | | | Foreign | 149 | 2,500 | 2,000 | 2,100 | 2,200 | 8,800 |
| | | | | Supplies | 11,548 | 11,600 | 11,200 | 11,750 | 12,400 | 46,950 |
| | 1201 | | | Stationery and Office Requisites | 3,448 | 2,000 | 1,600 | 1,700 | 1,800 | 7,100 |
| | 1202 | | | Fuel | 8,000 | 9,500 | 9,500 | 9,900 | 10,400 | 39,300 |
| | 1203 | | | Diets and Uniforms | 100 | 100 | 100 | 150 | 200 | 550 |
| | | | | Maintenance Expenditure | 4,396 | 4,919 | 6,400 | 6,850 | 7,200 | 25,369 |
| | 1301 | | | Vehicles | 4,000 | 4,500 | 4,900 | 5,200 | 5,400 | 20,000 |
| | 1302 | | | Plant and Machinery | 300 | 219 | 1,000 | 1,100 | 1,200 | 3,519 |
| | 1303 | | | Buildings and Structures | 96 | 200 | 500 | 550 | 600 | 1,850 |
| | | | | Services | 7,183 | 6,500 | 7,200 | 7,600 | 8,100 | 29,400 |
| | 1401 | | | Transport | 1,800 | 1,500 | 2,400 | 2,500 | 2,600 | 9,000 |
| | 1402 | | | Postal and Communication | 3,098 | 2,800 | 2,600 | 2,700 | 2,900 | 11,000 |
| | 1404 | | | Rents and Local Taxes | 1,200 | 1,200 | 1,200 | 1,300 | 1,400 | 5,100 |
| | 1409 | | | Other | 1,086 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | | | | Capital Expenditure | 4,991 | 5,000 | 5,000 | 6,000 | 6,600 | 22,600 |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,000 | 3,000 | 3,000 | 3,400 | 3,700 | 13,100 |
| | 2001 | | | Buildings and Structures | 500 | 500 | 500 | 600 | 700 | 2,300 |
| | 2002 | | | Plant, Machinery and Equipment | 200 | 200 | 200 | 300 | 400 | 1,100 |
| | 2003 | | | Vehicles | 2,300 | 2,300 | 2,300 | 2,500 | 2,600 | 9,700 |
| | | | | Acquisition of Capital Assets | 1,991 | 2,000 | 2,000 | 2,600 | 2,900 | 9,500 |
| | 2102 | | | Furniture and Office Equipment | 1,000 | 1,000 | 1,000 | 1,200 | 1,400 | 4,600 |
| | 2103 | | | Plant, Machinery and Equipment | 991 | 1,000 | 1,000 | 1,400 | 1,500 | 4,900 |
| | | | | Total Expenditure | 54,617 | 58,969 | 57,200 | 62,300 | 65,300 | 243,769 |
| | | | | Total Financing | 54,617 | 58,969 | 57,200 | 62,300 | 65,300 | 243,769 |
| | | | | Domestic | 54,617 | 58,969 | 57,200 | 62,300 | 65,300 | 243,769 |
| 11 | | | | Domestic Funds | 54,617 | 58,969 | 57,200 | 62,300 | 65,300 | 243,769 |

HEAD - 123 Minister of Housing, Construction and Cultural Affairs

01 - Operational Activities

02 - Administration and Establishments Services (Housing)

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 418,187 | 191,268 | 195,800 | 211,220 | 219,620 | 817,908 |
| | | | | Personal Emoluments | 85,069 | 89,200 | 94,200 | 103,900 | 106,950 | 394,250 |
| | 1001 | | | Salaries and Wages | 53,000 | 60,000 | 69,200 | 83,000 | 85,400 | 297,600 |
| | 1002 | | | Overtime and Holiday Payments | 3,769 | 4,200 | 4,000 | 4,400 | 4,550 | 17,150 |
| | 1003 | | | Other Allowances | 28,300 | 25,000 | 21,000 | 16,500 | 17,000 | 79,500 |
| | | | | Travelling Expenses | 1,199 | 2,100 | 2,300 | 2,450 | 2,600 | 9,450 |
| | 1101 | | | Domestic | 871 | 1,100 | 800 | 850 | 900 | 3,650 |
| | 1102 | | | Foreign | 327 | 1,000 | 1,500 | 1,600 | 1,700 | 5,800 |
| | | | | Supplies | 12,268 | 11,300 | 12,700 | 13,500 | 13,970 | 51,470 |
| | 1201 | | | Stationery and Office Requisites | 6,370 | 5,000 | 5,000 | 5,300 | 5,500 | 20,800 |
| | 1202 | | | Fuel | 5,450 | 5,800 | 7,000 | 7,400 | 7,600 | 27,800 |
| | 1203 | | | Diets and Uniforms | 200 | 200 | 250 | 280 | 300 | 1,030 |
| | 1205 | | | Other | 249 | 300 | 450 | 520 | 570 | 1,840 |
| | | | | Maintenance Expenditure | 11,587 | 11,485 | 11,300 | 12,070 | 12,700 | 47,555 |
| | 1301 | | | Vehicles | 10,528 | 10,000 | 10,000 | 10,600 | 11,100 | 41,700 |
| | 1302 | | | Plant and Machinery | 779 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 1303 | | | Buildings and Structures | 281 | 485 | 300 | 370 | 400 | 1,555 |
| | | | | Services | 302,147 | 71,902 | 69,000 | 72,700 | 76,500 | 290,102 |
| | 1401 | | | Transport | 4,914 | 6,300 | 6,500 | 6,800 | 7,200 | 26,800 |
| | 1402 | | | Postal and Communication | 4,390 | 4,500 | 4,500 | 4,700 | 5,000 | 18,700 |
| | 1404 | | | Rents and Local Taxes | 54,227 | 57,235 | 55,000 | 58,000 | 61,000 | 231,235 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | 1,567 | | | | 1,567 |
| | 1409 | | | Other | 238,616 | 2,300 | 3,000 | 3,200 | 3,300 | 11,800 |
| | | | | Transfers | 5,917 | 5,281 | 6,300 | 6,600 | 6,900 | 25,081 |
| | 1505 | | | Subscriptions and Contributions Fee | 4,620 | 3,281 | 4,300 | 4,500 | 4,700 | 16,781 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,297 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 |
| | | | | Capital Expenditure | 6,659 | 6,000 | 7,000 | 7,900 | 8,300 | 29,200 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,750 | 2,000 | 2,000 | 2,300 | 2,500 | 8,800 |
| | 2001 | | | Buildings and Structures | 300 | 200 | 500 | 550 | 600 | 1,850 |
| | 2002 | | | Plant, Machinery and Equipment | 350 | 300 | 500 | 550 | 600 | 1,950 |
| | 2003 | | | Vehicles | 1,100 | 1,500 | 1,000 | 1,200 | 1,300 | 5,000 |
| | | | | Acquisition of Capital Assets | 4,009 | 3,000 | 4,000 | 4,500 | 4,600 | 16,100 |
| | 2102 | | | Furniture and Office Equipment | 2,000 | 1,000 | 2,000 | 2,100 | 2,200 | 7,300 |
| | 2103 | | | Plant, Machinery and Equipment | 2,009 | 2,000 | 2,000 | 2,400 | 2,400 | 8,800 |
| | | | | Capacity Building | 900 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 2401 | | | Staff Training | 900 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | | | | Total Expenditure | 424,846 | 197,268 | 202,800 | 219,120 | 227,920 | 847,108 |
| | | | | Total Financing | 424,846 | 197,268 | 202,800 | 219,120 | 227,920 | 847,108 |
| | | | | Domestic | 424,846 | 197,268 | 202,800 | 219,120 | 227,920 | 847,108 |
| 11 | Domestic Funds | | | | 424,846 | 197,268 | 202,800 | 219,120 | 227,920 | 847,108 |

HEAD - 123 Minister of Housing, Construction and Cultural Affairs

01 - Operational Activities

03 - Administration and Establishments Services (Cultural Affairs)

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 Projections | 2021 | 2018 - 2021 Total |
|-------------|--------|------|--------------|--|----------------|---------------------|----------------|------------------|----------------|-------------------|
| | | | | Recurrent Expenditure | 124,024 | 266,756 | 280,000 | 287,000 | 299,000 | 1,132,756 |
| | | | | Personal Emoluments | | 49,167 | 44,000 | 48,000 | 52,000 | 193,167 |
| | 1001 | | | Salaries and Wages | | 30,618 | 29,000 | 32,500 | 36,375 | 128,493 |
| | 1002 | | | Overtime and Holiday Payments | | 5,781 | 6,000 | 7,500 | 7,575 | 26,856 |
| | 1003 | | | Other Allowances | | 12,768 | 9,000 | 8,000 | 8,050 | 37,818 |
| | | | | Travelling Expenses | | 2,690 | 2,000 | 2,800 | 3,500 | 10,990 |
| | 1101 | | | Domestic | | 2,023 | 1,000 | 1,300 | 1,500 | 5,823 |
| | 1102 | | | Foreign | | 667 | 1,000 | 1,500 | 2,000 | 5,167 |
| | | | | Supplies | | 10,785 | 8,100 | 8,900 | 9,650 | 37,435 |
| | 1201 | | | Stationery and Office Requisites | | 5,257 | 3,000 | 3,300 | 3,500 | 15,057 |
| | 1202 | | | Fuel | | 5,302 | 5,000 | 5,500 | 6,000 | 21,802 |
| | 1203 | | | Diets and Uniforms | | 226 | 100 | 100 | 150 | 576 |
| | | | | Maintenance Expenditure | | 6,498 | 3,700 | 4,050 | 4,500 | 18,748 |
| | 1301 | | | Vehicles | | 5,391 | 3,000 | 3,200 | 3,500 | 15,091 |
| | 1302 | | | Plant and Machinery | | 891 | 500 | 550 | 600 | 2,541 |
| | 1303 | | | Buildings and Structures | | 216 | 200 | 300 | 400 | 1,116 |
| | | | | Services | | 80,689 | 95,600 | 96,550 | 97,600 | 370,439 |
| | 1401 | | | Transport | | 4,899 | 3,400 | 3,600 | 3,800 | 15,699 |
| | 1402 | | | Postal and Communication | | 3,500 | 2,000 | 2,200 | 2,500 | 10,200 |
| | 1403 | | | Electricity & Water | | 2,128 | 3,600 | 3,750 | 4,000 | 13,478 |
| | 1404 | | | Rents and Local Taxes | | 64,185 | 77,000 | 77,000 | 77,000 | 295,185 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | 2,563 | 3,800 | 3,800 | 3,800 | 13,963 |
| | 1409 | | | Other | | 3,414 | 5,800 | 6,200 | 6,500 | 21,914 |
| | | | | Transfers | | 927 | 600 | 700 | 750 | 2,977 |
| | 1506 | | | Property Loan Interest to Public Servants | | 927 | 600 | 700 | 750 | 2,977 |
| 1 | | | | National Film Corporation | 114,000 | 90,000 | 100,000 | 105,000 | 110,000 | 405,000 |
| | 1503 | | | Public Institutions | 114,000 | 90,000 | 100,000 | 105,000 | 110,000 | 405,000 |
| 2 | | | | Accident and Medical Insurance Scheme for Artist | | 10,000 | 10,000 | 5,000 | 5,000 | 30,000 |
| | 1501 | | | Welfare Programmes | | 10,000 | 10,000 | 5,000 | 5,000 | 30,000 |
| 3 | | | | Galle Heritage Foundation | 10,024 | 16,000 | 16,000 | 16,000 | 16,000 | 64,000 |
| | 1508 | | | Other | 10,024 | 16,000 | 16,000 | 16,000 | 16,000 | 64,000 |
| | | | | Capital Expenditure | 4,826 | 88,443 | 85,700 | 75,500 | 76,000 | 325,643 |
| | | | | Rehabilitation and Improvement of Capital Assets | | 4,158 | 2,200 | 3,000 | 2,700 | 12,058 |
| | 2001 | | | Buildings and Structures | | 25 | 100 | 300 | 100 | 525 |
| | 2002 | | | Plant, Machinery and Equipment | | 133 | 100 | 200 | 100 | 533 |
| | 2003 | | | Vehicles | | 4,000 | 2,000 | 2,500 | 2,500 | 11,000 |
| | | | | Acquisition of Capital Assets | | 2,285 | 1,500 | 3,000 | 1,300 | 8,085 |
| | 2102 | | | Furniture and Office Equipment | | 235 | 500 | 1,000 | 500 | 2,235 |
| | 2103 | | | Plant, Machinery and Equipment | | 2,050 | 1,000 | 2,000 | 800 | 5,850 |
| | | | | Capacity Building | | 1,000 | 1,000 | 1,500 | 2,000 | 5,500 |
| | 2401 | | | Staff Training | | 1,000 | 1,000 | 1,500 | 2,000 | 5,500 |
| 1 | | | | National Film Corporation | | 45,000 | 45,000 | 48,000 | 50,000 | 188,000 |
| | 2201 | | | Public Institutions | | 45,000 | 45,000 | 48,000 | 50,000 | 188,000 |
| 3 | | | | Galle Heritage Foundation | 4,826 | 36,000 | 36,000 | 20,000 | 20,000 | 112,000 |
| | 2202 | | | Development Assistance | 4,826 | 36,000 | 36,000 | 20,000 | 20,000 | 112,000 |
| | | | | Total Expenditure | 128,850 | 355,199 | 365,700 | 362,500 | 375,000 | 1,458,399 |

| | | | | | | | Rs '000 |
|---|-------------------------------------|----------------|---------------------------|------------------|----------------|----------------|----------------------|
| Sub Project Object Item Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
| | | | | | Projections | | |
| Total Financing | | 128,850 | 355,199 | 365,700 | 362,500 | 375,000 | 1,458,399 |
| Domestic | | 128,850 | 355,199 | 365,700 | 362,500 | 375,000 | 1,458,399 |
| 11 | Domestic Funds | 128,850 | 355,199 | 365,700 | 362,500 | 375,000 | 1,458,399 |

Note - Actual expenditure for the year 2017 is recorded under 155-01-09

HEAD - 123 Minister of Housing, Construction and Cultural Affairs

02 - Development Activities

03 - Development of Construction Industry

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2018 - 2021 | | |
|-------------|--------|------|--------------|---|----------------|---------------------|----------------|----------------|----------------|------------------|
| | | | | | | | | 2020 | 2021 | Total |
| | | | | Recurrent Expenditure | 123,490 | 88,460 | 70,000 | 85,000 | 90,000 | 333,460 |
| 2 | | | | Construction Industry Development Authority | 30,000 | 88,460 | 70,000 | 85,000 | 90,000 | 333,460 |
| | 1503 | | | Public Institutions | 30,000 | 88,460 | 70,000 | 85,000 | 90,000 | 333,460 |
| 3 | | | | Allowances for trainees in the filed of building and construction | 93,490 | | | | | |
| | 1409 | | | Other | 93,490 | | | | | |
| | | | | Capital Expenditure | 46,000 | 361,000 | 433,000 | 526,000 | 581,000 | 1,901,000 |
| 2 | | | | Construction Industry Development Authority | 36,000 | 36,000 | 40,000 | 46,000 | 51,000 | 173,000 |
| | 2201 | | | Public Institutions | 36,000 | 36,000 | 40,000 | 46,000 | 51,000 | 173,000 |
| | | 01 | | Maintenance & Rehabilitation of Training Centers | | 20,000 | 24,000 | 30,000 | 35,000 | 109,000 |
| | | 02 | | Training of Construction Equipment Mechanics | | 16,000 | 16,000 | 16,000 | 16,000 | 64,000 |
| 4 | | | | Skills Training for Construction Industry with Public Private Partnership model | | 250,000 | 300,000 | 400,000 | 450,000 | 1,400,000 |
| | 2202 | | | Development Assistance | | 250,000 | 300,000 | 400,000 | 450,000 | 1,400,000 |
| 20 | | | | Upgrading of Technical Training Infrastructure at Construction Equipment Training Centre | 10,000 | | | | | |
| | 2506 | | | Infrastructure Development | 10,000 | | | | | |
| 21 | | | | Development of Training Infrastructure at Operator Training Centre at Galkulama | | 75,000 | 53,000 | 60,000 | 70,000 | 258,000 |
| | 2506 | | | Infrastructure Development | | 75,000 | 53,000 | 60,000 | 70,000 | 258,000 |
| 24 | | | | Issuance of Craft Identity Cards for Registered Skilled Construction Craftsmen | | | 40,000 | 20,000 | 10,000 | 70,000 |
| | 2202 | | | Development Assistance | | | 40,000 | 20,000 | 10,000 | 70,000 |
| | | | | Total Expenditure | 169,490 | 449,460 | 503,000 | 611,000 | 671,000 | 2,234,460 |
| | | | | Total Financing | 169,490 | 449,460 | 503,000 | 611,000 | 671,000 | 2,234,460 |
| | | | | Domestic | 169,490 | 449,460 | 503,000 | 611,000 | 671,000 | 2,234,460 |
| 11 | | | | Domestic Funds | 169,490 | 449,460 | 503,000 | 611,000 | 671,000 | 2,234,460 |

HEAD - 123 Minister of Housing, Construction and Cultural Affairs

02 - Development Activities

04 - Facilitation of Housing Needs and Institutional Development

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|-------------|--------|------|--------------|--|------------------|---------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | | | 2020 | 2021 | |
| | | | | Recurrent Expenditure | 90,521 | 109,000 | 160,000 | 170,000 | 180,000 | 619,000 |
| 17 | | | | Urban Settlement Development Authority | 90,521 | 109,000 | 160,000 | 170,000 | 180,000 | 619,000 |
| | 1503 | | | Public Institutions | 90,521 | 109,000 | 160,000 | 170,000 | 180,000 | 619,000 |
| | | | | Capital Expenditure | 6,791,500 | 10,574,363 | 10,860,000 | 12,205,600 | 13,285,700 | 46,925,663 |
| 2 | | | | Construction of new houses for low income families (including Rural, Urban, Virusumithuru and CKD affected people) | 3,517,000 | 5,000,000 | 7,500,000 | 8,000,000 | 8,500,000 | 29,000,000 |
| | 2202 | | | Development Assistance | 3,517,000 | 5,000,000 | 7,500,000 | 8,000,000 | 8,500,000 | 29,000,000 |
| 3 | | | | Completion of Partialy Constructed Houses of low income families | | 1,000,000 | 1,000,000 | 1,500,000 | 2,000,000 | 5,500,000 |
| | 2202 | | | Development Assistance | | 1,000,000 | 1,000,000 | 1,500,000 | 2,000,000 | 5,500,000 |
| 4 | | | | Housing Programme for Resettlement Families in Northern & Eastern Provinces | 971,000 | 3,000,000 | 1,500,000 | 2,000,000 | 2,000,000 | 8,500,000 |
| | 2202 | | | Development Assistance | 971,000 | 3,000,000 | 1,500,000 | 2,000,000 | 2,000,000 | 8,500,000 |
| 5 | | | | Renovation of Housing Schemes | 285,000 | 200,000 | 200,000 | 240,000 | 300,000 | 940,000 |
| | 2506 | | | Infrastructure Development | 285,000 | 200,000 | 200,000 | 240,000 | 300,000 | 940,000 |
| 6 | | | | Rural Housing Programme for low income householders | 1,705,000 | | | | | |
| | 2202 | | | Development Assistance | 1,705,000 | | | | | |
| 12 | | | | Implementaion of UN Habitat Programmes | 5,000 | 5,000 | 5,000 | 5,600 | 5,700 | 21,300 |
| | 2506 | | | Infrastructure Development | 5,000 | 5,000 | 5,000 | 5,600 | 5,700 | 21,300 |
| 17 | | | | Urban Settlement Development Authority | | | 5,000 | 6,000 | 6,000 | 17,000 |
| | 2201 | | | Public Institutions | | | 5,000 | 6,000 | 6,000 | 17,000 |
| 21 | | | | Moratuwa Lunawa Urban Housing Scheme - Implemented by Urban Settlement Development Authority | 80,000 | | 38,000 | | | 38,000 |
| | 2506 | | | Infrastructure Development | 80,000 | | 38,000 | | | 38,000 |
| 40 | | | | Horana Housing Project | 9,000 | | 22,000 | 34,000 | 24,000 | 80,000 |
| | 2202 | | | Development Assistance | 9,000 | | 22,000 | 34,000 | 24,000 | 80,000 |
| 41 | | | | Rajgama Housing Project | 63,200 | | | | | |
| | 2202 | | | Development Assistance | 63,200 | | | | | |
| 42 | | | | Middle Income Housing Project | 120,700 | 310,000 | 240,000 | 260,000 | 280,000 | 1,090,000 |
| | 2506 | | | Infrastructure Development | 120,700 | 310,000 | 240,000 | 260,000 | 280,000 | 1,090,000 |
| 43 | | | | Human Development Programme of Urban Settlement Development Authority | 20,000 | 20,000 | 50,000 | 60,000 | 70,000 | 200,000 |
| | 2201 | | | Public Institutions | 20,000 | 20,000 | 50,000 | 60,000 | 70,000 | 200,000 |
| 44 | | | | Awareness Programme for Condominium Dwellers - implemented by Condominium Management Authority | 10,000 | | | | | |
| | 2201 | | | Public Institutions | 10,000 | | | | | |
| 51 | | | | Infrastructure Facilities for Model Villages | 5,600 | | | | | |
| | 2506 | | | Infrastructure Development | 5,600 | | | | | |
| 52 | | | | Model Village Project in 25 Districts. (GOSL/Govt. of India) | | 100,000 | | | | 100,000 |
| | 2202 | | | Development Assistance | | 100,000 | | | | 100,000 |
| | | 13 | | | | 94,000 | | | | 94,000 |
| | | 17 | | | | 6,000 | | | | 6,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 -2021 Total |
|--------------------------|----------------------------------|------|--------------|---|------------------|---------------------------|-------------------|-------------------|-------------------|------|---------------------|
| | | | | | | | | Projections | | | |
| 53 | | | | Pakistan Credit Line for Housing Development (GOSL/Govt. of Pakistan) | | 10,000 | | | | | 10,000 |
| | 2202 | | | Development Assistance | | 10,000 | | | | | 10,000 |
| | | 12 | | | | 10,000 | | | | | 10,000 |
| 54 | | | | Most Venerable Maduluwawe Sobita Nahimigama - Anuradhapura (GOSL/Govt. of India) | | 107,363 | | | | | 107,363 |
| | 2202 | | | Development Assistance | | 107,363 | | | | | 107,363 |
| | | 13 | | | | 94,000 | | | | | 94,000 |
| | | 17 | | | | 13,363 | | | | | 13,363 |
| 55 | | | | Owner driven housing scheme, support for improvements to the existing houses in rural areas, Nagamu Purawara and shilpa saviya programme | | 812,000 | 200,000 | | | | 1,012,000 |
| | 2202 | | | Development Assistance | | 812,000 | 200,000 | | | | 1,012,000 |
| 56 | | | | Compensation for the land acquisition of projects,Implemented by NHDA | | 10,000 | 100,000 | 100,000 | 100,000 | | 310,000 |
| | 2105 | | | Land and Land Improvements | | 10,000 | 100,000 | 100,000 | 100,000 | | 310,000 |
| Total Expenditure | | | | | 6,882,021 | 10,683,363 | 11,020,000 | 12,375,600 | 13,465,700 | | 47,544,663 |
| Total Financing | | | | | 6,882,021 | 10,683,363 | 11,020,000 | 12,375,600 | 13,465,700 | | 47,544,663 |
| Domestic | | | | | 6,882,021 | 10,485,363 | 11,020,000 | 12,375,600 | 13,465,700 | | 47,346,663 |
| 11 | Domestic Funds | | | | 6,882,021 | 10,466,000 | 11,020,000 | 12,375,600 | 13,465,700 | | 47,327,300 |
| 17 | Foreign Finance Associated Costs | | | | | 19,363 | | | | | 19,363 |
| Foreign | | | | | | 198,000 | | | | | 198,000 |
| 12 | Foreign Loans | | | | | 10,000 | | | | | 10,000 |
| 13 | Foreign Grants | | | | | 188,000 | | | | | 188,000 |

HEAD - 123 Minister of Housing, Construction and Cultural Affairs

02 - Development Activities

05 - Socio Cultural Intergration

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|---|----------------|------------------|----------------|----------------|----------------|------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 618,222 | 617,032 | 645,000 | 693,000 | 711,400 | 2,666,432 |
| | | | | Personal Emoluments | 396,062 | 412,073 | 458,000 | 493,000 | 498,400 | 1,861,473 |
| | 1001 | | | Salaries and Wages | 220,419 | 263,131 | 314,000 | 352,000 | 365,250 | 1,294,381 |
| | 1002 | | | Overtime and Holiday Payments | 7,079 | 9,573 | 10,000 | 13,000 | 13,150 | 45,723 |
| | 1003 | | | Other Allowances | 168,565 | 139,369 | 134,000 | 128,000 | 120,000 | 521,369 |
| | | | | Travelling Expenses | 3,991 | 5,300 | 5,500 | 6,500 | 7,500 | 24,800 |
| | 1101 | | | Domestic | 3,991 | 4,800 | 5,000 | 5,500 | 6,000 | 21,300 |
| | 1102 | | | Foreign | | 500 | 500 | 1,000 | 1,500 | 3,500 |
| | | | | Supplies | 6,312 | 6,696 | 6,600 | 6,830 | 7,260 | 27,386 |
| | 1201 | | | Stationery and Office Requisites | 2,594 | 3,000 | 3,500 | 3,600 | 3,850 | 13,950 |
| | 1202 | | | Fuel | 2,370 | 2,500 | 2,500 | 2,600 | 2,750 | 10,350 |
| | 1203 | | | Diets and Uniforms | 1,348 | 1,196 | 600 | 630 | 660 | 3,086 |
| | | | | Maintenance Expenditure | 3,901 | 2,700 | 2,700 | 2,810 | 2,970 | 11,180 |
| | 1301 | | | Vehicles | 3,608 | 2,500 | 2,500 | 2,600 | 2,750 | 10,350 |
| | 1302 | | | Plant and Machinery | 293 | 200 | 200 | 210 | 220 | 830 |
| | | | | Services | 5,004 | 8,381 | 9,200 | 9,710 | 10,140 | 37,431 |
| | 1401 | | | Transport | 22 | 100 | 100 | 110 | 110 | 420 |
| | 1402 | | | Postal and Communication | 85 | 100 | 150 | 160 | 170 | 580 |
| | 1403 | | | Electricity & Water | 2,999 | 3,026 | 5,800 | 6,090 | 6,390 | 21,306 |
| | 1404 | | | Rents and Local Taxes | | 135 | 150 | 150 | 160 | 595 |
| | 1409 | | | Other | 1,898 | 5,020 | 3,000 | 3,200 | 3,310 | 14,530 |
| | | | | Transfers | 24,708 | 29,500 | 29,500 | 32,000 | 35,250 | 126,250 |
| | 1505 | | | Subscriptions and Contributions Fee | 20,367 | 25,000 | 25,000 | 27,000 | 30,000 | 107,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 4,341 | 4,500 | 4,500 | 5,000 | 5,250 | 19,250 |
| 2 | | | | Maintenance of Dambana Jana Uruma Centre | 1,250 | 2,000 | 2,000 | 2,200 | 2,400 | 8,600 |
| | 1409 | | | Other | 1,250 | 2,000 | 2,000 | 2,200 | 2,400 | 8,600 |
| 5 | | | | National Literary Arts Festival | 13,135 | 10,107 | 10,000 | 10,500 | 11,000 | 41,607 |
| | 1409 | | | Other | | | 10,000 | 10,500 | 11,000 | 31,500 |
| | 1508 | | | Other | 13,135 | 10,107 | | | | 10,107 |
| 6 | | | | Special Events & Socio Cultural Integration | 9,681 | 12,000 | 12,000 | 12,500 | 13,230 | 49,730 |
| | 1508 | | | Other | 9,681 | 12,000 | 12,000 | 12,500 | 13,230 | 49,730 |
| 8 | | | | Public Service Literary Competition | 2,462 | 2,500 | 2,500 | 2,600 | 2,750 | 10,350 |
| | 1409 | | | Other | | | 2,500 | 2,600 | 2,750 | 7,850 |
| | 1508 | | | Other | 2,462 | 2,500 | | | | 2,500 |
| 9 | | | | Training Programmes of Cultural Centers | 81,377 | 106,211 | 87,000 | 91,350 | 95,500 | 380,061 |
| | 1409 | | | Other | | | 87,000 | 91,350 | 95,500 | 273,850 |
| | 1508 | | | Other | 81,377 | 106,211 | | | | 106,211 |
| 27 | | | | Foreign Liaison | 20,339 | 19,564 | 20,000 | 23,000 | 25,000 | 87,564 |
| | 1409 | | | Other | | | 20,000 | 23,000 | 25,000 | 68,000 |
| | 1508 | | | Other | 20,339 | 19,564 | | | | 19,564 |
| 33 | | | | Contributory Pension Scheme for Artists | 50,000 | | | | | |
| | 1501 | | | Welfare Programmes | 50,000 | | | | | |
| | | | | Capital Expenditure | 606,074 | 1,218,344 | 174,000 | 27,500 | 19,000 | 1,438,844 |
| | | | | Rehabilitation and Improvement of Capital Assets | 26,110 | 55,864 | 8,000 | 5,000 | 4,200 | 73,064 |
| | 2001 | | | Buildings and Structures | 24,271 | 50,000 | 5,000 | 2,000 | 1,000 | 58,000 |
| | 2002 | | | Plant, Machinery and Equipment | 491 | 1,864 | 1,000 | 1,000 | 700 | 4,564 |
| | 2003 | | | Vehicles | 1,348 | 4,000 | 2,000 | 2,000 | 2,500 | 10,500 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|--------------------------|----------------|------|--------------|--|------------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | | | | | 2020 | 2021 | |
| | | | | Acquisition of Capital Assets | 55,924 | 6,066 | 4,000 | 3,000 | 2,300 | 15,366 |
| | 2102 | | | Furniture and Office Equipment | 42,842 | 6,066 | 1,000 | 1,000 | 800 | 8,866 |
| | 2103 | | | Plant, Machinery and Equipment | 13,083 | | 3,000 | 2,000 | 1,500 | 6,500 |
| | | | | Capacity Building | 1,332 | 1,400 | 1,000 | 1,500 | 2,000 | 5,900 |
| | 2401 | | | Staff Training | 1,332 | 1,400 | 1,000 | 1,500 | 2,000 | 5,900 |
| 17 | | | | Inservice Training Center - Veyangoda | 9,911 | 2,051 | | | | 2,051 |
| | 2104 | | | Buildings and Structures | 9,911 | 2,051 | | | | 2,051 |
| 18 | | | | Preservation of Native Habitats | 8,082 | 2,000 | | | | 2,000 |
| | 2506 | | | Infrastructure Development | 8,082 | 2,000 | | | | 2,000 |
| 20 | | | | Construction of SAARC Cultural Center | 127,236 | 100,196 | 150,000 | 10,000 | 5,000 | 265,196 |
| | 2104 | | | Buildings and Structures | 127,236 | 100,196 | 150,000 | 10,000 | 5,000 | 265,196 |
| 21 | | | | Shilpa Gammana Programme | 5,544 | 2,000 | 2,000 | 2,000 | 1,500 | 7,500 |
| | 2506 | | | Infrastructure Development | 5,544 | 2,000 | 2,000 | 2,000 | 1,500 | 7,500 |
| 23 | | | | Construction and Rehabilitation of Cultural Centres | 347,688 | 390,828 | | | | 390,828 |
| | 2104 | | | Buildings and Structures | 347,688 | 390,828 | | | | 390,828 |
| 25 | | | | Angampora Gammanaya - Mahawa | 7,588 | 8,949 | | | | 8,949 |
| | 2104 | | | Buildings and Structures | 7,588 | 8,949 | | | | 8,949 |
| 29 | | | | Research Activities on Indigenous Knowledge & Cultural Values | 1,466 | 2,000 | 1,000 | 1,000 | 1,000 | 5,000 |
| | 2507 | | | Research and Development | | | 1,000 | 1,000 | 1,000 | 3,000 |
| | 2509 | | | Other | 1,466 | 2,000 | | | | 2,000 |
| 31 | | | | Heritage Conservation and Promotion of Initiatives | 15,192 | 21,990 | 8,000 | 5,000 | 3,000 | 37,990 |
| | 2509 | | | Other | 15,192 | 21,990 | 8,000 | 5,000 | 3,000 | 37,990 |
| 34 | | | | Construction of State of the Art Cultural Center at Moratuwa | | 600,000 | | | | 600,000 |
| | 2104 | | | Buildings and Structures | | 600,000 | | | | 600,000 |
| 35 | | | | Restoration of the Cultural Hall in Thaalvupadu Mannar | | 25,000 | | | | 25,000 |
| | 2104 | | | Buildings and Structures | | 25,000 | | | | 25,000 |
| Total Expenditure | | | | | 1,224,296 | 1,835,376 | 819,000 | 720,500 | 730,400 | 4,105,276 |
| Total Financing | | | | | 1,224,296 | 1,835,376 | 819,000 | 720,500 | 730,400 | 4,105,276 |
| Domestic | | | | | 1,224,296 | 1,835,376 | 819,000 | 720,500 | 730,400 | 4,105,276 |
| 11 | Domestic Funds | | | | 1,224,296 | 1,835,376 | 819,000 | 720,500 | 730,400 | 4,105,276 |

HEAD - 123 Minister of Housing, Construction and Cultural Affairs

02 - Development Activities

06 - Propagation of National Heritage

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|------------------------------|----------------|------|--------------|---|----------------|---------------------|----------------|----------------|----------------|-------------------|
| | | | | | | | | 2020 | 2021 | |
| Recurrent Expenditure | | | | | 115,711 | 144,420 | 93,000 | 103,000 | 113,000 | 453,420 |
| 1 | | | | Properagation of National Heritage | 44,279 | 58,000 | | | | 58,000 |
| | 1404 | | | Rents and Local Taxes | 41,418 | 53,000 | | | | 53,000 |
| | 1409 | | | Other | 2,861 | 5,000 | | | | 5,000 |
| 2 | | | | Foreign Laison | 1,650 | 4,000 | | | | 4,000 |
| | 1409 | | | Other | 1,650 | 4,000 | | | | 4,000 |
| 4 | | | | Tower Hall Theatre Foundation | 41,517 | 50,000 | 60,000 | 66,000 | 72,500 | 248,500 |
| | 1503 | | | Public Institutions | 41,517 | 50,000 | 60,000 | 66,000 | 72,500 | 248,500 |
| 5 | | | | Royal Asiatic Society | 1,000 | 1,000 | 1,000 | 1,300 | 1,400 | 4,700 |
| | 1508 | | | Other | 1,000 | 1,000 | 1,000 | 1,300 | 1,400 | 4,700 |
| 6 | | | | Folk Art Centre | 12,498 | 13,920 | 14,000 | 15,500 | 17,000 | 60,420 |
| | 1508 | | | Other | 12,498 | 13,920 | 14,000 | 15,500 | 17,000 | 60,420 |
| 7 | | | | Public Performance Board | 3,767 | 5,500 | 6,000 | 7,000 | 7,500 | 26,000 |
| | 1508 | | | Other | 3,767 | 5,500 | 6,000 | 7,000 | 7,500 | 26,000 |
| 8 | | | | Sri Lanka Arts Council | 11,000 | 12,000 | 12,000 | 13,200 | 14,600 | 51,800 |
| | 1508 | | | Other | 11,000 | 12,000 | 12,000 | 13,200 | 14,600 | 51,800 |
| Capital Expenditure | | | | | 233,457 | 253,090 | 29,600 | 30,500 | 32,000 | 345,190 |
| 4 | | | | Tower Hall Theatre Foundation | 6,842 | 15,000 | 15,000 | 16,500 | 17,000 | 63,500 |
| | 2201 | | | Public Institutions | 6,842 | 15,000 | 15,000 | 16,500 | 17,000 | 63,500 |
| 6 | | | | Folk Art Centre | 2,528 | 21,240 | 2,600 | 2,300 | 3,500 | 29,640 |
| | 2001 | | | Buildings and Structures | 153 | 17,640 | | | | 17,640 |
| | 2002 | | | Plant, Machinery and Equipment | 236 | 400 | 400 | 500 | 500 | 1,800 |
| | 2102 | | | Furniture and Office Equipment | 1,159 | 2,000 | 1,000 | 500 | 1,000 | 4,500 |
| | 2103 | | | Plant, Machinery and Equipment | 457 | 500 | 500 | 500 | 1,000 | 2,500 |
| | 2401 | | | Staff Training | 523 | 700 | 700 | 800 | 1,000 | 3,200 |
| 7 | | | | Public Performance Board | 15,060 | 55,350 | 2,000 | 1,700 | 1,500 | 60,550 |
| | 2001 | | | Buildings and Structures | 10,273 | 45,000 | | | | 45,000 |
| | 2102 | | | Furniture and Office Equipment | 682 | 1,350 | 500 | 700 | 1,000 | 3,550 |
| | 2103 | | | Plant, Machinery and Equipment | | 500 | 1,500 | 1,000 | 500 | 3,500 |
| | 2104 | | | Buildings and Structures | 4,105 | 8,500 | | | | 8,500 |
| 8 | | | | Sri Lanka Arts Council | | 20,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| | 2509 | | | Other | | 20,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| 9 | | | | Deye Urumaya Daruwantai Awareness Programme | 2,792 | 4,500 | | | | 4,500 |
| | 2401 | | | Staff Training | 2,792 | 4,500 | | | | 4,500 |
| 11 | | | | Preservation of Native Habitats | 2,000 | 42,000 | | | | 42,000 |
| | 2001 | | | Buildings and Structures | 1,000 | 42,000 | | | | 42,000 |
| | 2401 | | | Staff Training | 1,000 | | | | | |
| 16 | | | | Renovation Project of Elphinston Art Theatre | 60,000 | 95,000 | | | | 95,000 |
| | 2001 | | | Buildings and Structures | 60,000 | 95,000 | | | | 95,000 |
| 17 | | | | Development of "Ape Gama" Premisses | 144,233 | | | | | |
| | 2001 | | | Buildings and Structures | 144,233 | | | | | |
| Total Expenditure | | | | | 349,168 | 397,510 | 122,600 | 133,500 | 145,000 | 798,610 |
| Total Financing | | | | | 349,168 | 397,510 | 122,600 | 133,500 | 145,000 | 798,610 |
| Domestic | | | | | 349,168 | 397,510 | 122,600 | 133,500 | 145,000 | 798,610 |
| 11 | Domestic Funds | | | | 349,168 | 397,510 | 122,600 | 133,500 | 145,000 | 798,610 |

Head 206 - Department of Cultural Affairs

Summary

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | Rs '000 | |
|--|----------------|---------------------------|------------------|--------------------------|----------------|------------------------|------|
| | | | | 2020 | 2021 | 2018- 2021 Total | 2021 |
| Recurrent Expenditure | 586,111 | 673,374 | 698,000 | 770,000 | 798,000 | 2,939,374 | |
| Personal Emoluments | 310,907 | 353,007 | 359,600 | 395,300 | 407,300 | 1,515,207 | |
| Salaries and Wages | 187,952 | 200,000 | 237,200 | 278,700 | 289,850 | 1,005,750 | |
| Overtime and Holiday Payments | 3,996 | 8,000 | 10,000 | 14,000 | 14,200 | 46,200 | |
| Other Allowances | 118,959 | 145,007 | 112,400 | 102,600 | 103,250 | 463,257 | |
| Travelling Expenses | 10,376 | 16,030 | 15,750 | 18,500 | 21,500 | 71,780 | |
| Domestic | 10,376 | 14,530 | 14,750 | 16,500 | 18,500 | 64,280 | |
| Foreign | | 1,500 | 1,000 | 2,000 | 3,000 | 7,500 | |
| Supplies | 12,369 | 13,650 | 15,400 | 17,200 | 18,900 | 65,150 | |
| Stationery and Office Requisites | 4,698 | 5,700 | 6,500 | 7,400 | 8,200 | 27,800 | |
| Fuel | 6,611 | 6,900 | 7,900 | 8,700 | 9,500 | 33,000 | |
| Diets and Uniforms | 498 | 400 | 400 | 420 | 450 | 1,670 | |
| Other | 562 | 650 | 600 | 680 | 750 | 2,680 | |
| Maintenance Expenditure | 7,663 | 9,200 | 10,300 | 10,975 | 11,750 | 42,225 | |
| Vehicles | 6,378 | 7,200 | 7,300 | 7,700 | 8,050 | 30,250 | |
| Plant and Machinery | 1,211 | 1,500 | 1,500 | 1,675 | 2,000 | 6,675 | |
| Buildings and Structures | 74 | 500 | 1,500 | 1,600 | 1,700 | 5,300 | |
| Services | 52,674 | 71,102 | 226,850 | 252,975 | 259,650 | 810,577 | |
| Transport | 110 | 225 | 150 | 155 | 200 | 730 | |
| Postal and Communication | 3,793 | 4,500 | 5,500 | 5,950 | 6,400 | 22,350 | |
| Electricity & Water | 5,476 | 6,200 | 7,000 | 7,300 | 7,800 | 28,300 | |
| Rents and Local Taxes | 18,957 | 26,580 | 28,200 | 28,300 | 28,350 | 111,430 | |
| Lease Rental for Vehicles Procured Under Operational Leasing | 5,365 | 6,000 | 6,000 | 6,000 | 6,000 | 24,000 | |
| Other | 18,971 | 27,597 | 180,000 | 205,270 | 210,900 | 623,767 | |
| Transfers | 192,122 | 210,385 | 70,100 | 75,050 | 78,900 | 434,435 | |
| Property Loan Interest to Public Servants | 5,820 | 6,400 | 6,200 | 6,850 | 7,100 | 26,550 | |
| Other | 186,303 | 203,985 | 63,900 | 68,200 | 71,800 | 407,885 | |
| Capital Expenditure | 173,073 | 104,220 | 77,000 | 49,500 | 47,000 | 277,720 | |
| Rehabilitation and Improvement of Capital Assets | 4,759 | 4,273 | 4,600 | 5,000 | 6,000 | 19,873 | |
| Buildings and Structures | 2,222 | 1,000 | 1,500 | 1,800 | 2,000 | 6,300 | |
| Plant, Machinery and Equipment | 1,000 | 1,273 | 1,100 | 1,200 | 2,000 | 5,573 | |
| Vehicles | 1,537 | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 | |
| Acquisition of Capital Assets | 164,553 | 89,904 | 68,200 | 39,500 | 34,500 | 232,104 | |
| Vehicles | 6,937 | | | | | | |
| Furniture and Office Equipment | 7,436 | | 19,000 | 7,000 | 7,000 | 33,000 | |
| Plant, Machinery and Equipment | 9,000 | 8,744 | 13,700 | 4,500 | 5,500 | 32,444 | |
| Buildings and Structures | 140,730 | 80,160 | 35,500 | 28,000 | 22,000 | 165,660 | |
| Software Development | 449 | 1,000 | | | | 1,000 | |
| Capacity Building | 3,761 | 4,043 | 4,200 | 5,000 | 6,500 | 19,743 | |
| Staff Training | 3,761 | 4,043 | 4,200 | 5,000 | 6,500 | 19,743 | |
| Other Capital Expenditure | | 6,000 | | | | 6,000 | |
| Other | | 6,000 | | | | 6,000 | |
| Total Expenditure | 759,184 | 777,594 | 775,000 | 819,500 | 845,000 | 3,217,094 | |
| Total Financing | 759,184 | 777,594 | 775,000 | 819,500 | 845,000 | 3,217,094 | |
| Domestic | 759,184 | 777,594 | 775,000 | 819,500 | 845,000 | 3,217,094 | |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 26 | 14 |
| Tertiary Level | 4 | 2 |
| Secondary Level | 603 | 556 |
| Primary Level | 118 | 67 |
| Other (Casual/Temporary/Contract etc.) | 84 | 53 |
| Total | 835 | 692 |

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

HEAD - 206 Department of Cultural Affairs

01 - Operational Activities

01 - General Administration

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 101,719 | 124,521 | 135,000 | 144,000 | 149,000 | 552,521 |
| | | | | Personal Emoluments | 49,003 | 54,199 | 61,000 | 67,000 | 69,000 | 251,199 |
| | 1001 | | | Salaries and Wages | 27,760 | 27,185 | 39,000 | 45,000 | 46,750 | 157,935 |
| | 1002 | | | Overtime and Holiday Payments | 2,500 | 5,000 | 6,000 | 8,000 | 8,100 | 27,100 |
| | 1003 | | | Other Allowances | 18,743 | 22,014 | 16,000 | 14,000 | 14,150 | 66,164 |
| | | | | Travelling Expenses | 2,000 | 3,300 | 3,000 | 4,000 | 5,000 | 15,300 |
| | 1101 | | | Domestic | 2,000 | 2,300 | 2,500 | 3,000 | 3,500 | 11,300 |
| | 1102 | | | Foreign | | 1,000 | 500 | 1,000 | 1,500 | 4,000 |
| | | | | Supplies | 6,403 | 6,500 | 7,300 | 7,650 | 8,000 | 29,450 |
| | 1201 | | | Stationery and Office Requisites | 1,500 | 1,700 | 2,000 | 2,100 | 2,200 | 8,000 |
| | 1202 | | | Fuel | 3,993 | 4,000 | 4,400 | 4,600 | 4,800 | 17,800 |
| | 1203 | | | Diets and Uniforms | 498 | 400 | 400 | 420 | 450 | 1,670 |
| | 1205 | | | Other | 412 | 400 | 500 | 530 | 550 | 1,980 |
| | | | | Maintenance Expenditure | 4,785 | 5,000 | 5,050 | 5,325 | 5,500 | 20,875 |
| | 1301 | | | Vehicles | 4,199 | 4,400 | 4,500 | 4,750 | 4,900 | 18,550 |
| | 1302 | | | Plant and Machinery | 586 | 600 | 550 | 575 | 600 | 2,325 |
| | | | | Services | 38,928 | 54,922 | 58,050 | 59,375 | 60,800 | 233,147 |
| | 1401 | | | Transport | 57 | 100 | 150 | 155 | 200 | 605 |
| | 1402 | | | Postal and Communication | 2,000 | 2,200 | 2,500 | 2,650 | 2,800 | 10,150 |
| | 1404 | | | Rents and Local Taxes | 17,582 | 24,500 | 26,000 | 26,000 | 26,000 | 102,500 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | 5,365 | 6,000 | 6,000 | 6,000 | 6,000 | 24,000 |
| | 1409 | | | Other | 13,923 | 22,122 | 23,400 | 24,570 | 25,800 | 95,892 |
| | | | | Transfers | 600 | 600 | 600 | 650 | 700 | 2,550 |
| | 1506 | | | Property Loan Interest to Public Servants | 600 | 600 | 600 | 650 | 700 | 2,550 |
| | | | | Capital Expenditure | 14,831 | 6,000 | 21,000 | 11,800 | 14,000 | 52,800 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,244 | 3,000 | 3,600 | 3,300 | 4,000 | 13,900 |
| | 2001 | | | Buildings and Structures | 207 | 500 | 1,000 | 800 | 1,000 | 3,300 |
| | 2002 | | | Plant, Machinery and Equipment | 500 | 500 | 600 | 500 | 1,000 | 2,600 |
| | 2003 | | | Vehicles | 1,537 | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 |
| | | | | Acquisition of Capital Assets | 11,387 | 1,800 | 16,200 | 7,000 | 8,000 | 33,000 |
| | 2101 | | | Vehicles | 6,937 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 2,000 | | 10,000 | 5,000 | 5,000 | 20,000 |
| | 2103 | | | Plant, Machinery and Equipment | 2,000 | 800 | 6,200 | 2,000 | 3,000 | 12,000 |
| | 2106 | | | Software Development | 449 | 1,000 | | | | 1,000 |
| | | | | Capacity Building | 1,200 | 1,200 | 1,200 | 1,500 | 2,000 | 5,900 |
| | 2401 | | | Staff Training | 1,200 | 1,200 | 1,200 | 1,500 | 2,000 | 5,900 |
| | | | | Total Expenditure | 116,551 | 130,521 | 156,000 | 155,800 | 163,000 | 605,321 |
| | | | | Total Financing | 116,551 | 130,521 | 156,000 | 155,800 | 163,000 | 605,321 |
| | | | | Domestic | 116,551 | 130,521 | 156,000 | 155,800 | 163,000 | 605,321 |
| 11 | Domestic Funds | | | | 116,551 | 130,521 | 156,000 | 155,800 | 163,000 | 605,321 |

HEAD - 206 Department of Cultural Affairs

02 - Development Activities

02 - Publication and Literary Activities

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|---|---------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 55,645 | 70,563 | 66,400 | 72,000 | 77,000 | 285,963 |
| | | | | Personal Emoluments | 15,135 | 15,619 | 16,600 | 18,300 | 18,800 | 69,319 |
| | 1001 | | | Salaries and Wages | 8,600 | 8,683 | 11,200 | 12,700 | 13,100 | 45,683 |
| | 1002 | | | Overtime and Holiday Payments | 499 | 1,000 | 1,000 | 2,000 | 2,050 | 6,050 |
| | 1003 | | | Other Allowances | 6,037 | 5,936 | 4,400 | 3,600 | 3,650 | 17,586 |
| | | | | Travelling Expenses | 200 | 230 | 250 | 500 | 1,000 | 1,980 |
| | 1101 | | | Domestic | 200 | 230 | 250 | 500 | 1,000 | 1,980 |
| | | | | Supplies | 2,132 | 2,900 | 3,500 | 4,500 | 5,500 | 16,400 |
| | 1201 | | | Stationery and Office Requisites | 999 | 1,500 | 1,500 | 2,000 | 2,500 | 7,500 |
| | 1202 | | | Fuel | 1,134 | 1,400 | 2,000 | 2,500 | 3,000 | 8,900 |
| | | | | Maintenance Expenditure | 1,194 | 1,200 | 1,250 | 1,350 | 1,550 | 5,350 |
| | 1301 | | | Vehicles | 1,000 | 1,000 | 1,000 | 1,050 | 1,150 | 4,200 |
| | 1302 | | | Plant and Machinery | 195 | 200 | 250 | 300 | 400 | 1,150 |
| | | | | Services | 4,537 | 5,653 | 6,200 | 6,550 | 7,050 | 25,453 |
| | 1401 | | | Transport | 28 | 75 | | | | 75 |
| | 1402 | | | Postal and Communication | 800 | 800 | 1,000 | 1,100 | 1,300 | 4,200 |
| | 1403 | | | Electricity & Water | 1,977 | 2,200 | 2,500 | 2,600 | 2,800 | 10,100 |
| | 1404 | | | Rents and Local Taxes | 1,324 | 2,000 | 2,100 | 2,200 | 2,250 | 8,550 |
| | 1409 | | | Other | 409 | 578 | 600 | 650 | 700 | 2,528 |
| | | | | Transfers | 600 | 600 | 600 | 700 | 800 | 2,700 |
| | 1506 | | | Property Loan Interest to Public Servants | 600 | 600 | 600 | 700 | 800 | 2,700 |
| 1 | | | | Printing of Dictionary, Encyclopaedia and Others | 8,729 | 10,000 | 10,000 | 10,500 | 11,000 | 41,500 |
| | 1409 | | | Other | | | 10,000 | 10,500 | 11,000 | 31,500 |
| | 1508 | | | Other | 8,729 | 10,000 | | | | 10,000 |
| 2 | | | | Divisional Literary Festivals | 12,235 | 15,000 | 12,000 | 12,600 | 13,500 | 53,100 |
| | 1409 | | | Other | | | 12,000 | 12,600 | 13,500 | 38,100 |
| | 1508 | | | Other | 12,235 | 15,000 | | | | 15,000 |
| 3 | | | | State Literary Festival | 7,000 | 11,361 | 8,000 | 8,500 | 8,800 | 36,661 |
| | 1409 | | | Other | | | 8,000 | 8,500 | 8,800 | 25,300 |
| | 1508 | | | Other | 7,000 | 11,361 | | | | 11,361 |
| 5 | | | | Facilitating Writers and Editors | 3,882 | 8,000 | 8,000 | 8,500 | 9,000 | 33,500 |
| | 1409 | | | Other | | | 8,000 | 8,500 | 9,000 | 25,500 |
| | 1508 | | | Other | 3,882 | 8,000 | | | | 8,000 |
| | | | | Capital Expenditure | 1,037 | 1,343 | 1,500 | 1,800 | 2,000 | 6,643 |
| | | | | Capacity Building | 1,037 | 1,343 | 1,500 | 1,800 | 2,000 | 6,643 |
| | 2401 | | | Staff Training | 1,037 | 1,343 | 1,500 | 1,800 | 2,000 | 6,643 |
| | | | | Total Expenditure | 56,682 | 71,906 | 67,900 | 73,800 | 79,000 | 292,606 |
| | | | | Total Financing | 56,682 | 71,906 | 67,900 | 73,800 | 79,000 | 292,606 |
| | | | | Domestic | 56,682 | 71,906 | 67,900 | 73,800 | 79,000 | 292,606 |
| 11 | Domestic Funds | | | | 56,682 | 71,906 | 67,900 | 73,800 | 79,000 | 292,606 |

Note - Allocations provided under object code "1508" is shown under "1409" from 2019

HEAD - 206 Department of Cultural Affairs

02 - Development Activities

03 - Development of Arts and Crafts

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|-------------|--------|------|--------------|--|----------------|---------------------|----------------|----------------|----------------|-------------------|
| | | | | | | | | 2020 | 2021 | |
| | | | | Recurrent Expenditure | 428,747 | 478,290 | 496,600 | 554,000 | 572,000 | 2,100,890 |
| | | | | Personal Emoluments | 246,769 | 283,189 | 282,000 | 310,000 | 319,500 | 1,194,689 |
| | 1001 | | | Salaries and Wages | 151,592 | 164,132 | 187,000 | 221,000 | 230,000 | 802,132 |
| | 1002 | | | Overtime and Holiday Payments | 997 | 2,000 | 3,000 | 4,000 | 4,050 | 13,050 |
| | 1003 | | | Other Allowances | 94,179 | 117,057 | 92,000 | 85,000 | 85,450 | 379,507 |
| | | | | Travelling Expenses | 8,176 | 12,500 | 12,500 | 14,000 | 15,500 | 54,500 |
| | 1101 | | | Domestic | 8,176 | 12,000 | 12,000 | 13,000 | 14,000 | 51,000 |
| | 1102 | | | Foreign | | 500 | 500 | 1,000 | 1,500 | 3,500 |
| | | | | Supplies | 3,834 | 4,250 | 4,600 | 5,050 | 5,400 | 19,300 |
| | 1201 | | | Stationery and Office Requisites | 2,199 | 2,500 | 3,000 | 3,300 | 3,500 | 12,300 |
| | 1202 | | | Fuel | 1,485 | 1,500 | 1,500 | 1,600 | 1,700 | 6,300 |
| | 1205 | | | Other | 150 | 250 | 100 | 150 | 200 | 700 |
| | | | | Maintenance Expenditure | 1,683 | 3,000 | 4,000 | 4,300 | 4,700 | 16,000 |
| | 1301 | | | Vehicles | 1,179 | 1,800 | 1,800 | 1,900 | 2,000 | 7,500 |
| | 1302 | | | Plant and Machinery | 430 | 700 | 700 | 800 | 1,000 | 3,200 |
| | 1303 | | | Buildings and Structures | 74 | 500 | 1,500 | 1,600 | 1,700 | 5,300 |
| | | | | Services | 9,208 | 10,527 | 12,600 | 13,300 | 14,000 | 50,427 |
| | 1401 | | | Transport | 25 | 50 | | | | 50 |
| | 1402 | | | Postal and Communication | 993 | 1,500 | 2,000 | 2,200 | 2,300 | 8,000 |
| | 1403 | | | Electricity & Water | 3,499 | 4,000 | 4,500 | 4,700 | 5,000 | 18,200 |
| | 1404 | | | Rents and Local Taxes | 51 | 80 | 100 | 100 | 100 | 380 |
| | 1409 | | | Other | 4,640 | 4,897 | 6,000 | 6,300 | 6,600 | 23,797 |
| | | | | Transfers | 4,620 | 5,200 | 5,000 | 5,500 | 5,600 | 21,300 |
| | 1506 | | | Property Loan Interest to Public Servants | 4,620 | 5,200 | 5,000 | 5,500 | 5,600 | 21,300 |
| 3 | | | | Assistance to Kalayathanas | 5,998 | 6,000 | 6,000 | 6,500 | 7,000 | 25,500 |
| | 1508 | | | Other | 5,998 | 6,000 | 6,000 | 6,500 | 7,000 | 25,500 |
| 4 | | | | Assistance to Needy Artists | 45,290 | 53,493 | 50,000 | 53,000 | 55,000 | 211,493 |
| | 1508 | | | Other | 45,290 | 53,493 | 50,000 | 53,000 | 55,000 | 211,493 |
| 5 | | | | Payments to State Dance and Music Troupes | 4,180 | 10,000 | 5,400 | 6,000 | 7,000 | 28,400 |
| | 1508 | | | Other | 4,180 | 10,000 | 5,400 | 6,000 | 7,000 | 28,400 |
| 6 | | | | National Arts Festival | 54,721 | 61,131 | 80,000 | 100,000 | 100,000 | 341,131 |
| | 1409 | | | Other | | | 80,000 | 100,000 | 100,000 | 280,000 |
| | 1508 | | | Other | 54,721 | 61,131 | | | | 61,131 |
| 9 | | | | District Cultural Affairs | 5,649 | 7,500 | 8,000 | 8,400 | 9,000 | 32,900 |
| | 1409 | | | Other | | | 8,000 | 8,400 | 9,000 | 25,400 |
| | 1508 | | | Other | 5,649 | 7,500 | | | | 7,500 |
| 10 | | | | Maintenance of John De Silva Theatre and National Art Gallery | 1,288 | 1,000 | | | | 1,000 |
| | 1508 | | | Other | 1,288 | 1,000 | | | | 1,000 |
| 11 | | | | Exhibition of Cultural Arts and Crafts | 9,997 | 3,000 | 9,000 | 9,500 | 10,000 | 31,500 |
| | 1409 | | | Other | | | 9,000 | 9,500 | 10,000 | 28,500 |
| | 1508 | | | Other | 9,997 | 3,000 | | | | 3,000 |
| 12 | | | | Preservation and Promotion of Intangible Heritage | 9,993 | 5,000 | 5,000 | 5,250 | 5,500 | 20,750 |
| | 1409 | | | Other | | | 5,000 | 5,250 | 5,500 | 15,750 |
| | 1508 | | | Other | 9,993 | 5,000 | | | | 5,000 |
| 13 | | | | Ape Sonduru Pawla (Our loving Family) - Social and Cultural Promotion Project | 14,852 | 10,000 | 10,000 | 10,500 | 11,000 | 41,500 |
| | 1409 | | | Other | | | 10,000 | 10,500 | 11,000 | 31,500 |
| | 1508 | | | Other | 14,852 | 10,000 | | | | 10,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|-------------|--------|------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | | | | | 2020 | 2021 | |
| 14 | | | | Coordinating Office of Mahawansha | 2,488 | 2,500 | 2,500 | 2,700 | 2,800 | 10,500 |
| | 1508 | | | Other | 2,488 | 2,500 | 2,500 | 2,700 | 2,800 | 10,500 |
| | | | | Capital Expenditure | 157,204 | 96,877 | 54,500 | 35,900 | 31,000 | 218,277 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,514 | 1,273 | 1,000 | 1,700 | 2,000 | 5,973 |
| | 2001 | | | Buildings and Structures | 2,014 | 500 | 500 | 1,000 | 1,000 | 3,000 |
| | 2002 | | | Plant, Machinery and Equipment | 500 | 773 | 500 | 700 | 1,000 | 2,973 |
| | | | | Acquisition of Capital Assets | 12,436 | 7,944 | 16,500 | 4,500 | 4,500 | 33,444 |
| | 2102 | | | Furniture and Office Equipment | 5,436 | | 9,000 | 2,000 | 2,000 | 13,000 |
| | 2103 | | | Plant, Machinery and Equipment | 7,000 | 7,944 | 7,500 | 2,500 | 2,500 | 20,444 |
| | | | | Capacity Building | 1,524 | 1,500 | 1,500 | 1,700 | 2,500 | 7,200 |
| | 2401 | | | Staff Training | 1,524 | 1,500 | 1,500 | 1,700 | 2,500 | 7,200 |
| 1 | | | | Construction of Kundasale Kala Nikethanaya | 61,158 | 40,745 | 30,500 | 25,000 | 20,000 | 116,245 |
| | 2104 | | | Buildings and Structures | 61,158 | 40,745 | 30,500 | 25,000 | 20,000 | 116,245 |
| 2 | | | | Uthuru Dakunu Mithuru Sevana - Mihinthala | 17,588 | 7,415 | 5,000 | 3,000 | 2,000 | 17,415 |
| | 2104 | | | Buildings and Structures | 17,588 | 7,415 | 5,000 | 3,000 | 2,000 | 17,415 |
| 7 | | | | Renovation Project of Jone De Silva Theatre and National Art Gallery | 61,000 | 32,000 | | | | 32,000 |
| | 2104 | | | Buildings and Structures | 61,000 | 32,000 | | | | 32,000 |
| 8 | | | | Project of Accomplishment of Chapter VI of Mahawansa:1978-2010 | 985 | 6,000 | | | | 6,000 |
| | 2104 | | | Buildings and Structures | 985 | | | | | |
| | 2509 | | | Other | | 6,000 | | | | 6,000 |
| | | | | Total Expenditure | 585,951 | 575,167 | 551,100 | 589,900 | 603,000 | 2,319,167 |
| | | | | Total Financing | 585,951 | 575,167 | 551,100 | 589,900 | 603,000 | 2,319,167 |
| | | | | Domestic | 585,951 | 575,167 | 551,100 | 589,900 | 603,000 | 2,319,167 |
| 11 | | | | Domestic Funds | 585,951 | 575,167 | 551,100 | 589,900 | 603,000 | 2,319,167 |

Note - Allocations provided under object code "1508" is shown under "1409" from 2019

Head 207 - Department of Archaeology

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | 2018- 2021 Total |
|---|----------------|---------------------------|------------------|--------------------------|------------------|------------------------|
| | | | | 2020 | 2021 | |
| Recurrent Expenditure | 891,932 | 928,550 | 965,000 | 1,056,480 | 1,069,675 | 4,019,705 |
| Personal Emoluments | 808,222 | 844,600 | 868,800 | 954,000 | 961,000 | 3,628,400 |
| Salaries and Wages | 472,279 | 485,000 | 546,000 | 635,000 | 640,320 | 2,306,320 |
| Overtime and Holiday Payments | 7,350 | 9,000 | 9,800 | 12,000 | 12,150 | 42,950 |
| Other Allowances | 328,593 | 350,600 | 313,000 | 307,000 | 308,530 | 1,279,130 |
| Travelling Expenses | 16,172 | 17,800 | 20,000 | 21,500 | 23,700 | 83,000 |
| Domestic | 14,356 | 13,500 | 17,000 | 18,000 | 19,500 | 68,000 |
| Foreign | 1,816 | 4,300 | 3,000 | 3,500 | 4,200 | 15,000 |
| Supplies | 19,980 | 16,850 | 21,400 | 22,850 | 24,110 | 85,210 |
| Stationery and Office Requisites | 7,059 | 5,500 | 6,200 | 6,550 | 6,700 | 24,950 |
| Fuel | 10,753 | 9,000 | 12,000 | 12,600 | 13,260 | 46,860 |
| Diets and Uniforms | 512 | 550 | 1,200 | 1,500 | 1,750 | 5,000 |
| Other | 1,656 | 1,800 | 2,000 | 2,200 | 2,400 | 8,400 |
| Maintenance Expenditure | 16,989 | 17,700 | 18,300 | 19,130 | 20,015 | 75,145 |
| Vehicles | 10,349 | 9,500 | 9,500 | 9,900 | 10,350 | 39,250 |
| Plant and Machinery | 1,676 | 1,200 | 1,800 | 1,880 | 1,950 | 6,830 |
| Buildings and Structures | 4,964 | 7,000 | 7,000 | 7,350 | 7,715 | 29,065 |
| Services | 25,567 | 26,400 | 31,500 | 33,500 | 35,150 | 126,550 |
| Transport | 481 | 1,400 | 2,900 | 3,450 | 3,750 | 11,500 |
| Postal and Communication | 5,596 | 6,000 | 6,500 | 6,800 | 7,300 | 26,600 |
| Electricity & Water | 10,484 | 10,500 | 12,500 | 13,150 | 13,700 | 49,850 |
| Rents and Local Taxes | 3,109 | 3,000 | 3,600 | 3,800 | 3,800 | 14,200 |
| Other | 5,898 | 5,500 | 6,000 | 6,300 | 6,600 | 24,400 |
| Transfers | 5,002 | 5,200 | 5,000 | 5,500 | 5,700 | 21,400 |
| Property Loan Interest to Public Servants | 5,002 | 5,200 | 5,000 | 5,500 | 5,700 | 21,400 |
| Capital Expenditure | 50,577 | 107,800 | 112,000 | 45,100 | 37,750 | 302,650 |
| Rehabilitation and Improvement of Capital Assets | 17,312 | 34,300 | 38,800 | 8,400 | 6,750 | 88,250 |
| Buildings and Structures | 14,720 | 31,500 | 35,000 | 5,000 | 4,000 | 75,500 |
| Plant, Machinery and Equipment | 596 | 800 | 1,300 | 1,400 | 1,250 | 4,750 |
| Vehicles | 1,996 | 2,000 | 2,500 | 2,000 | 1,500 | 8,000 |
| Acquisition of Capital Assets | 6,223 | 7,500 | 7,700 | 4,900 | 4,800 | 24,900 |
| Furniture and Office Equipment | 3,000 | 2,000 | 3,700 | 2,900 | 3,100 | 11,700 |
| Plant, Machinery and Equipment | 3,223 | 3,500 | 4,000 | 2,000 | 1,700 | 11,200 |
| Buildings and Structures | | 2,000 | | | | 2,000 |
| Capacity Building | 1,975 | 2,500 | 2,500 | 2,800 | 3,300 | 11,100 |
| Staff Training | 1,975 | 2,500 | 2,500 | 2,800 | 3,300 | 11,100 |
| Other Capital Expenditure | 25,067 | 63,500 | 63,000 | 29,000 | 22,900 | 178,400 |
| Other | 25,067 | 63,500 | 63,000 | 29,000 | 22,900 | 178,400 |
| Total Expenditure | 942,509 | 1,036,350 | 1,077,000 | 1,101,580 | 1,107,425 | 4,322,355 |
| Total Financing | 942,509 | 1,036,350 | 1,077,000 | 1,101,580 | 1,107,425 | 4,322,355 |
| Domestic | 942,509 | 1,036,350 | 1,077,000 | 1,101,580 | 1,107,425 | 4,322,355 |

Employment Profile

| Category | Approved | Actual |
|-----------------|--------------|--------------|
| Senior Level | 53 | 13 |
| Tertiary Level | 56 | 33 |
| Secondary Level | 812 | 558 |
| Primary Level | 1,569 | 1,379 |
| Total | 2,490 | 1,983 |

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

HEAD - 207 Department of Archaeology

01 - Operational Activities

01 - General Administration

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|---|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 163,214 | 181,550 | 200,500 | 218,200 | 225,200 | 825,450 |
| | | | | Personal Emoluments | 116,956 | 135,100 | 145,300 | 159,000 | 163,000 | 602,400 |
| | 1001 | | | Salaries and Wages | 67,000 | 81,000 | 103,000 | 118,000 | 121,770 | 423,770 |
| | 1002 | | | Overtime and Holiday Payments | 2,350 | 2,500 | 3,300 | 4,000 | 4,050 | 13,850 |
| | 1003 | | | Other Allowances | 47,606 | 51,600 | 39,000 | 37,000 | 37,180 | 164,780 |
| | | | | Travelling Expenses | 3,746 | 5,000 | 6,200 | 7,000 | 7,700 | 25,900 |
| | 1101 | | | Domestic | 3,665 | 4,000 | 5,500 | 6,000 | 6,500 | 22,000 |
| | 1102 | | | Foreign | 81 | 1,000 | 700 | 1,000 | 1,200 | 3,900 |
| | | | | Supplies | 8,221 | 6,350 | 8,700 | 9,350 | 9,800 | 34,200 |
| | 1201 | | | Stationery and Office Requisites | 3,785 | 2,300 | 3,000 | 3,150 | 3,200 | 11,650 |
| | 1202 | | | Fuel | 3,623 | 3,000 | 4,500 | 4,800 | 5,000 | 17,300 |
| | 1203 | | | Diets and Uniforms | 214 | 250 | 200 | 300 | 400 | 1,150 |
| | 1205 | | | Other | 599 | 800 | 1,000 | 1,100 | 1,200 | 4,100 |
| | | | | Maintenance Expenditure | 7,925 | 7,700 | 8,300 | 8,700 | 9,000 | 33,700 |
| | 1301 | | | Vehicles | 6,349 | 6,000 | 6,000 | 6,300 | 6,500 | 24,800 |
| | 1302 | | | Plant and Machinery | 1,076 | 700 | 1,300 | 1,350 | 1,400 | 4,750 |
| | 1303 | | | Buildings and Structures | 499 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 |
| | | | | Services | 21,365 | 22,200 | 27,000 | 28,650 | 30,000 | 107,850 |
| | 1401 | | | Transport | 410 | 1,200 | 2,400 | 2,800 | 3,000 | 9,400 |
| | 1402 | | | Postal and Communication | 5,596 | 6,000 | 6,500 | 6,800 | 7,300 | 26,600 |
| | 1403 | | | Electricity & Water | 10,484 | 10,500 | 12,500 | 13,150 | 13,700 | 49,850 |
| | 1404 | | | Rents and Local Taxes | 3,109 | 3,000 | 3,600 | 3,800 | 3,800 | 14,200 |
| | 1409 | | | Other | 1,767 | 1,500 | 2,000 | 2,100 | 2,200 | 7,800 |
| | | | | Transfers | 5,002 | 5,200 | 5,000 | 5,500 | 5,700 | 21,400 |
| | 1506 | | | Property Loan Interest to Public Servants | 5,002 | 5,200 | 5,000 | 5,500 | 5,700 | 21,400 |
| | | | | Capital Expenditure | 6,451 | 8,600 | 11,300 | 9,000 | 7,500 | 36,400 |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,467 | 5,600 | 6,300 | 5,800 | 4,000 | 21,700 |
| | 2001 | | | Buildings and Structures | 974 | 3,000 | 3,000 | 3,000 | 2,000 | 11,000 |
| | 2002 | | | Plant, Machinery and Equipment | 496 | 600 | 800 | 800 | 500 | 2,700 |
| | 2003 | | | Vehicles | 1,996 | 2,000 | 2,500 | 2,000 | 1,500 | 8,000 |
| | | | | Acquisition of Capital Assets | 2,000 | 2,000 | 4,000 | 2,000 | 2,000 | 10,000 |
| | 2102 | | | Furniture and Office Equipment | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 | 5,000 |
| | 2103 | | | Plant, Machinery and Equipment | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 | 5,000 |
| | | | | Capacity Building | 984 | 1,000 | 1,000 | 1,200 | 1,500 | 4,700 |
| | 2401 | | | Staff Training | 984 | 1,000 | 1,000 | 1,200 | 1,500 | 4,700 |
| | | | | Total Expenditure | 169,665 | 190,150 | 211,800 | 227,200 | 232,700 | 861,850 |
| | | | | Total Financing | 169,665 | 190,150 | 211,800 | 227,200 | 232,700 | 861,850 |
| | | | | Domestic | 169,665 | 190,150 | 211,800 | 227,200 | 232,700 | 861,850 |
| 11 | Domestic Funds | | | | 169,665 | 190,150 | 211,800 | 227,200 | 232,700 | 861,850 |

HEAD - 207 Department of Archaeology

02 - Development Activities

02 - Archaeological Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|---|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 728,718 | 747,000 | 764,500 | 838,280 | 844,475 | 3,194,255 |
| | | | | Personal Emoluments | 691,266 | 709,500 | 723,500 | 795,000 | 798,000 | 3,026,000 |
| | 1001 | | | Salaries and Wages | 405,279 | 404,000 | 443,000 | 517,000 | 518,550 | 1,882,550 |
| | 1002 | | | Overtime and Holiday Payments | 5,000 | 6,500 | 6,500 | 8,000 | 8,100 | 29,100 |
| | 1003 | | | Other Allowances | 280,987 | 299,000 | 274,000 | 270,000 | 271,350 | 1,114,350 |
| | | | | Travelling Expenses | 12,427 | 12,800 | 13,800 | 14,500 | 16,000 | 57,100 |
| | 1101 | | | Domestic | 10,691 | 9,500 | 11,500 | 12,000 | 13,000 | 46,000 |
| | 1102 | | | Foreign | 1,735 | 3,300 | 2,300 | 2,500 | 3,000 | 11,100 |
| | | | | Supplies | 11,759 | 10,500 | 12,700 | 13,500 | 14,310 | 51,010 |
| | 1201 | | | Stationery and Office Requisites | 3,274 | 3,200 | 3,200 | 3,400 | 3,500 | 13,300 |
| | 1202 | | | Fuel | 7,130 | 6,000 | 7,500 | 7,800 | 8,260 | 29,560 |
| | 1203 | | | Diets and Uniforms | 298 | 300 | 1,000 | 1,200 | 1,350 | 3,850 |
| | 1205 | | | Other | 1,057 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | | | | Maintenance Expenditure | 9,064 | 10,000 | 10,000 | 10,430 | 11,015 | 41,445 |
| | 1301 | | | Vehicles | 4,000 | 3,500 | 3,500 | 3,600 | 3,850 | 14,450 |
| | 1302 | | | Plant and Machinery | 600 | 500 | 500 | 530 | 550 | 2,080 |
| | 1303 | | | Buildings and Structures | 4,465 | 6,000 | 6,000 | 6,300 | 6,615 | 24,915 |
| | | | | Services | 4,202 | 4,200 | 4,500 | 4,850 | 5,150 | 18,700 |
| | 1401 | | | Transport | 71 | 200 | 500 | 650 | 750 | 2,100 |
| | 1409 | | | Other | 4,131 | 4,000 | 4,000 | 4,200 | 4,400 | 16,600 |
| | | | | Capital Expenditure | 44,126 | 99,200 | 100,700 | 36,100 | 30,250 | 266,250 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,111 | 700 | 4,500 | 2,600 | 2,750 | 10,550 |
| | 2001 | | | Buildings and Structures | 2,012 | 500 | 4,000 | 2,000 | 2,000 | 8,500 |
| | 2002 | | | Plant, Machinery and Equipment | 100 | 200 | 500 | 600 | 750 | 2,050 |
| | | | | Acquisition of Capital Assets | 3,749 | 3,000 | 3,700 | 2,900 | 2,800 | 12,400 |
| | 2102 | | | Furniture and Office Equipment | 2,000 | 1,000 | 1,700 | 1,900 | 2,100 | 6,700 |
| | 2103 | | | Plant, Machinery and Equipment | 1,749 | 2,000 | 2,000 | 1,000 | 700 | 5,700 |
| | | | | Capacity Building | 991 | 1,500 | 1,500 | 1,600 | 1,800 | 6,400 |
| | 2401 | | | Staff Training | 991 | 1,500 | 1,500 | 1,600 | 1,800 | 6,400 |
| 5 | | | | Rajagalathenna Archaeological Sites Conservation & Preservation | 11,734 | 53,000 | 54,000 | | | 107,000 |
| | 2001 | | | Buildings and Structures | 11,734 | 28,000 | 28,000 | | | 56,000 |
| | 2509 | | | Other | | 25,000 | 26,000 | | | 51,000 |
| 8 | | | | Exploration, Excavation & Research of Archaeological Sites and Monuments | 6,895 | 11,000 | 12,000 | 9,000 | 7,000 | 39,000 |
| | 2509 | | | Other | 6,895 | 11,000 | 12,000 | 9,000 | 7,000 | 39,000 |
| 9 | | | | Conservation and Maintenance of Archaeological Sites and Monuments | 10,170 | 15,000 | 12,000 | 10,000 | 7,400 | 44,400 |
| | 2509 | | | Other | 10,170 | 15,000 | 12,000 | 10,000 | 7,400 | 44,400 |
| 10 | | | | Promotion and Exhibition of Archaeological Sites and Monuments | 6,287 | 10,000 | 9,000 | 8,000 | 7,000 | 34,000 |
| | 2509 | | | Other | 6,287 | 10,000 | 9,000 | 8,000 | 7,000 | 34,000 |
| 12 | | | | Ritigala Archeological Sites Conservation & Preservation Project | 475 | 4,000 | 3,000 | 1,000 | | 8,000 |
| | 2103 | | | Plant, Machinery and Equipment | 475 | 500 | | | | 500 |
| | 2104 | | | Buildings and Structures | | 2,000 | | | | 2,000 |
| | 2509 | | | Other | | 1,500 | 3,000 | 1,000 | | 5,500 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | 2021 | 2018 - 2021 Total |
|--------------------------|----------------|------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | | | | | Projections | | |
| 15 | | | | Maintenance of Kanniya Hot Water Wells | 1,715 | 1,000 | 1,000 | 1,000 | 1,500 | 4,500 |
| | 2509 | | | Other | 1,715 | 1,000 | 1,000 | 1,000 | 1,500 | 4,500 |
| Total Expenditure | | | | | 772,844 | 846,200 | 865,200 | 874,380 | 874,725 | 3,460,505 |
| Total Financing | | | | | 772,844 | 846,200 | 865,200 | 874,380 | 874,725 | 3,460,505 |
| Domestic | | | | | 772,844 | 846,200 | 865,200 | 874,380 | 874,725 | 3,460,505 |
| 11 | Domestic Funds | | | | 772,844 | 846,200 | 865,200 | 874,380 | 874,725 | 3,460,505 |

Head 208 - Department of National Museums

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | 2018-2021 Total |
|--|----------------|---------------------------|------------------|--------------------------|----------------|--------------------|
| | | | | 2020 | 2021 | |
| Recurrent Expenditure | 184,896 | 192,593 | 210,000 | 228,000 | 237,000 | 867,593 |
| Personal Emoluments | 142,727 | 149,426 | 154,130 | 168,500 | 174,000 | 646,056 |
| Salaries and Wages | 79,479 | 94,231 | 109,000 | 123,500 | 128,700 | 455,431 |
| Overtime and Holiday Payments | 3,240 | 6,650 | 7,300 | 11,500 | 11,620 | 37,070 |
| Other Allowances | 60,008 | 48,545 | 37,830 | 33,500 | 33,680 | 153,555 |
| Travelling Expenses | 1,606 | 1,742 | 2,300 | 2,950 | 3,500 | 10,492 |
| Domestic | 980 | 1,265 | 1,500 | 1,950 | 2,300 | 7,015 |
| Foreign | 626 | 477 | 800 | 1,000 | 1,200 | 3,477 |
| Supplies | 4,807 | 5,616 | 6,920 | 7,450 | 8,030 | 28,016 |
| Stationery and Office Requisites | 2,459 | 2,610 | 3,100 | 3,275 | 3,470 | 12,455 |
| Fuel | 1,507 | 1,975 | 2,100 | 2,240 | 2,390 | 8,705 |
| Diets and Uniforms | 370 | 455 | 500 | 560 | 620 | 2,135 |
| Medical Supplies | 80 | 50 | 70 | 100 | 150 | 370 |
| Other | 391 | 526 | 1,150 | 1,275 | 1,400 | 4,351 |
| Maintenance Expenditure | 3,871 | 4,157 | 5,350 | 5,700 | 6,070 | 21,277 |
| Vehicles | 1,511 | 1,307 | 1,600 | 1,700 | 1,800 | 6,407 |
| Plant and Machinery | 810 | 900 | 950 | 1,060 | 1,170 | 4,080 |
| Buildings and Structures | 1,549 | 1,950 | 2,800 | 2,940 | 3,100 | 10,790 |
| Services | 30,362 | 30,052 | 39,200 | 41,150 | 43,000 | 153,402 |
| Transport | 43 | 50 | 300 | 325 | 350 | 1,025 |
| Postal and Communication | 1,174 | 1,450 | 1,550 | 1,675 | 1,900 | 6,575 |
| Electricity & Water | 13,776 | 14,850 | 17,700 | 18,600 | 19,400 | 70,550 |
| Rents and Local Taxes | 535 | 1,145 | 750 | 750 | 750 | 3,395 |
| Lease Rental for Vehicles Procured Under Operational Leasing | 647 | 1,715 | 1,800 | 1,800 | 1,800 | 7,115 |
| Other | 14,188 | 10,842 | 17,100 | 18,000 | 18,800 | 64,742 |
| Transfers | 1,523 | 1,600 | 2,100 | 2,250 | 2,400 | 8,350 |
| Subscriptions and Contributions Fee | 68 | 80 | 100 | 150 | 200 | 530 |
| Property Loan Interest to Public Servants | 1,455 | 1,520 | 2,000 | 2,100 | 2,200 | 7,820 |
| Capital Expenditure | 67,476 | 94,042 | 136,000 | 27,000 | 25,000 | 282,042 |
| Rehabilitation and Improvement of Capital Assets | 20,398 | 59,090 | 107,000 | 15,000 | 12,600 | 193,690 |
| Buildings and Structures | 18,806 | 55,500 | 102,325 | 11,000 | 8,800 | 177,625 |
| Plant, Machinery and Equipment | 1,309 | 3,090 | 3,675 | 3,000 | 2,800 | 12,565 |
| Vehicles | 283 | 500 | 1,000 | 1,000 | 1,000 | 3,500 |
| Acquisition of Capital Assets | 23,627 | 10,565 | 13,900 | 9,000 | 8,900 | 42,365 |
| Vehicles | 6,150 | | | | | |
| Furniture and Office Equipment | 11,335 | 5,300 | 6,000 | 4,000 | 4,000 | 19,300 |
| Plant, Machinery and Equipment | 2,774 | 5,265 | 5,900 | 4,000 | 4,400 | 19,565 |
| Land and Land Improvements | 3,368 | | 2,000 | 1,000 | 500 | 3,500 |
| Capacity Building | 901 | 807 | 1,200 | 1,500 | 2,500 | 6,007 |
| Staff Training | 901 | 807 | 1,200 | 1,500 | 2,500 | 6,007 |
| Other Capital Expenditure | 22,550 | 23,580 | 13,900 | 1,500 | 1,000 | 39,980 |
| Infrastructure Development | 22,550 | 4,100 | | | | 4,100 |
| Other | | 19,480 | 13,900 | 1,500 | 1,000 | 35,880 |
| Total Expenditure | 252,372 | 286,635 | 346,000 | 255,000 | 262,000 | 1,149,635 |
| Total Financing | 252,372 | 286,635 | 346,000 | 255,000 | 262,000 | 1,149,635 |
| Domestic | 252,372 | 286,635 | 346,000 | 255,000 | 262,000 | 1,149,635 |

Employment Profile

| Category | Approved | Actual |
|-----------------|------------|------------|
| Senior Level | 15 | 7 |
| Tertiary Level | 4 | 2 |
| Secondary Level | 125 | 80 |
| Primary Level | 258 | 233 |
| Total | 402 | 322 |

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

HEAD - 208 Department of National Museums

01 - Operational Activities

01 - General Administration

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|--|---------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 36,064 | 40,733 | 44,450 | 48,300 | 50,600 | 184,083 |
| | | | | Personal Emoluments | 25,434 | 28,943 | 29,830 | 32,500 | 33,500 | 124,773 |
| | 1001 | | | Salaries and Wages | 14,523 | 18,443 | 21,000 | 24,000 | 24,950 | 88,393 |
| | 1002 | | | Overtime and Holiday Payments | 499 | 1,300 | 1,000 | 2,000 | 2,020 | 6,320 |
| | 1003 | | | Other Allowances | 10,411 | 9,200 | 7,830 | 6,500 | 6,530 | 30,060 |
| | | | | Travelling Expenses | 923 | 892 | 1,200 | 1,500 | 1,800 | 5,392 |
| | 1101 | | | Domestic | 297 | 415 | 400 | 500 | 600 | 1,915 |
| | 1102 | | | Foreign | 626 | 477 | 800 | 1,000 | 1,200 | 3,477 |
| | | | | Supplies | 1,545 | 1,556 | 1,870 | 2,075 | 2,300 | 7,801 |
| | 1201 | | | Stationery and Office Requisites | 799 | 850 | 900 | 950 | 1,000 | 3,700 |
| | 1202 | | | Fuel | 548 | 550 | 650 | 700 | 750 | 2,650 |
| | 1203 | | | Diets and Uniforms | 24 | 30 | 50 | 75 | 100 | 255 |
| | 1204 | | | Medical Supplies | 80 | 50 | 70 | 100 | 150 | 370 |
| | 1205 | | | Other | 95 | 76 | 200 | 250 | 300 | 826 |
| | | | | Maintenance Expenditure | 1,948 | 1,857 | 2,300 | 2,500 | 2,700 | 9,357 |
| | 1301 | | | Vehicles | 1,511 | 1,307 | 1,600 | 1,700 | 1,800 | 6,407 |
| | 1302 | | | Plant and Machinery | 138 | 200 | 200 | 250 | 300 | 950 |
| | 1303 | | | Buildings and Structures | 299 | 350 | 500 | 550 | 600 | 2,000 |
| | | | | Services | 4,690 | 5,885 | 7,150 | 7,475 | 7,900 | 28,410 |
| | 1401 | | | Transport | 43 | 50 | 300 | 325 | 350 | 1,025 |
| | 1402 | | | Postal and Communication | 499 | 550 | 600 | 650 | 700 | 2,500 |
| | 1403 | | | Electricity & Water | 2,902 | 3,000 | 3,700 | 3,900 | 4,200 | 14,800 |
| | 1404 | | | Rents and Local Taxes | 100 | 110 | 150 | 150 | 150 | 560 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | 647 | 1,715 | 1,800 | 1,800 | 1,800 | 7,115 |
| | 1409 | | | Other | 499 | 460 | 600 | 650 | 700 | 2,410 |
| | | | | Transfers | 1,523 | 1,600 | 2,100 | 2,250 | 2,400 | 8,350 |
| | 1505 | | | Subscriptions and Contributions Fee | 68 | 80 | 100 | 150 | 200 | 530 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,455 | 1,520 | 2,000 | 2,100 | 2,200 | 7,820 |
| | | | | Capital Expenditure | 4,667 | 5,402 | 6,300 | 5,500 | 7,100 | 24,302 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,169 | 1,890 | 2,400 | 2,500 | 2,600 | 9,390 |
| | 2001 | | | Buildings and Structures | 1,500 | 500 | 725 | 1,000 | 800 | 3,025 |
| | 2002 | | | Plant, Machinery and Equipment | 386 | 890 | 675 | 500 | 800 | 2,865 |
| | 2003 | | | Vehicles | 283 | 500 | 1,000 | 1,000 | 1,000 | 3,500 |
| | | | | Acquisition of Capital Assets | 1,597 | 2,705 | 2,700 | 1,500 | 2,000 | 8,905 |
| | 2102 | | | Furniture and Office Equipment | 1,119 | 900 | 1,000 | 500 | 1,000 | 3,400 |
| | 2103 | | | Plant, Machinery and Equipment | 478 | 1,805 | 1,700 | 1,000 | 1,000 | 5,505 |
| | | | | Capacity Building | 901 | 807 | 1,200 | 1,500 | 2,500 | 6,007 |
| | 2401 | | | Staff Training | 901 | 807 | 1,200 | 1,500 | 2,500 | 6,007 |
| | | | | Total Expenditure | 40,731 | 46,135 | 50,750 | 53,800 | 57,700 | 208,385 |
| | | | | Total Financing | 40,731 | 46,135 | 50,750 | 53,800 | 57,700 | 208,385 |
| | | | | Domestic | 40,731 | 46,135 | 50,750 | 53,800 | 57,700 | 208,385 |
| 11 | Domestic Funds | | | | 40,731 | 46,135 | 50,750 | 53,800 | 57,700 | 208,385 |

HEAD - 208 Department of National Museums

02 - Development Activities

02 - Museum Education

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|---|---------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 42,595 | 39,600 | 49,950 | 53,700 | 55,950 | 199,200 |
| | | | | Personal Emoluments | 28,267 | 28,550 | 33,200 | 36,000 | 37,500 | 135,250 |
| | 1001 | | | Salaries and Wages | 16,690 | 19,200 | 25,000 | 28,000 | 29,400 | 101,600 |
| | 1002 | | | Overtime and Holiday Payments | 778 | 1,350 | 1,200 | 2,000 | 2,050 | 6,600 |
| | 1003 | | | Other Allowances | 10,800 | 8,000 | 7,000 | 6,000 | 6,050 | 27,050 |
| | | | | Travelling Expenses | 350 | 500 | 500 | 600 | 700 | 2,300 |
| | 1101 | | | Domestic | 350 | 500 | 500 | 600 | 700 | 2,300 |
| | | | | Supplies | 1,555 | 1,785 | 2,250 | 2,375 | 2,480 | 8,890 |
| | 1201 | | | Stationery and Office Requisites | 581 | 660 | 700 | 750 | 770 | 2,880 |
| | 1202 | | | Fuel | 777 | 850 | 950 | 990 | 1,040 | 3,830 |
| | 1203 | | | Diets and Uniforms | 100 | 125 | 150 | 160 | 170 | 605 |
| | 1205 | | | Other | 98 | 150 | 450 | 475 | 500 | 1,575 |
| | | | | Maintenance Expenditure | 471 | 600 | 1,050 | 1,100 | 1,170 | 3,920 |
| | 1302 | | | Plant and Machinery | 221 | 200 | 250 | 260 | 270 | 980 |
| | 1303 | | | Buildings and Structures | 250 | 400 | 800 | 840 | 900 | 2,940 |
| | | | | Services | 11,953 | 8,165 | 12,950 | 13,625 | 14,100 | 48,840 |
| | 1402 | | | Postal and Communication | 333 | 400 | 450 | 475 | 500 | 1,825 |
| | 1403 | | | Electricity & Water | 4,894 | 5,000 | 6,000 | 6,300 | 6,500 | 23,800 |
| | 1409 | | | Other | 6,726 | 2,765 | 6,500 | 6,850 | 7,100 | 23,215 |
| | | | | Capital Expenditure | 9,762 | 10,560 | 42,000 | 10,000 | 10,500 | 73,060 |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,546 | 5,700 | 36,000 | 6,000 | 6,000 | 53,700 |
| | 2001 | | | Buildings and Structures | 3,049 | 5,000 | 35,000 | 5,000 | 5,000 | 50,000 |
| | 2002 | | | Plant, Machinery and Equipment | 497 | 700 | 1,000 | 1,000 | 1,000 | 3,700 |
| | | | | Acquisition of Capital Assets | 6,216 | 4,860 | 6,000 | 4,000 | 4,500 | 19,360 |
| | 2102 | | | Furniture and Office Equipment | 5,216 | 2,400 | 3,000 | 2,000 | 2,000 | 9,400 |
| | 2103 | | | Plant, Machinery and Equipment | 1,000 | 2,460 | 3,000 | 2,000 | 2,500 | 9,960 |
| | | | | Total Expenditure | 52,358 | 50,160 | 91,950 | 63,700 | 66,450 | 272,260 |
| | | | | Total Financing | 52,358 | 50,160 | 91,950 | 63,700 | 66,450 | 272,260 |
| | | | | Domestic | 52,358 | 50,160 | 91,950 | 63,700 | 66,450 | 272,260 |
| 11 | | | | Domestic Funds | 52,358 | 50,160 | 91,950 | 63,700 | 66,450 | 272,260 |

HEAD - 208 Department of National Museums

02 - Development Activities

03 - Museum Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|---|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 106,236 | 112,260 | 115,600 | 126,000 | 130,450 | 484,310 |
| | | | | Personal Emoluments | 89,026 | 91,933 | 91,100 | 100,000 | 103,000 | 386,033 |
| | 1001 | | | Salaries and Wages | 48,266 | 56,588 | 63,000 | 71,500 | 74,350 | 265,438 |
| | 1002 | | | Overtime and Holiday Payments | 1,963 | 4,000 | 5,100 | 7,500 | 7,550 | 24,150 |
| | 1003 | | | Other Allowances | 38,797 | 31,345 | 23,000 | 21,000 | 21,100 | 96,445 |
| | | | | Travelling Expenses | 333 | 350 | 600 | 850 | 1,000 | 2,800 |
| | 1101 | | | Domestic | 333 | 350 | 600 | 850 | 1,000 | 2,800 |
| | | | | Supplies | 1,707 | 2,275 | 2,800 | 3,000 | 3,250 | 11,325 |
| | 1201 | | | Stationery and Office Requisites | 1,080 | 1,100 | 1,500 | 1,575 | 1,700 | 5,875 |
| | 1202 | | | Fuel | 182 | 575 | 500 | 550 | 600 | 2,225 |
| | 1203 | | | Diets and Uniforms | 246 | 300 | 300 | 325 | 350 | 1,275 |
| | 1205 | | | Other | 198 | 300 | 500 | 550 | 600 | 1,950 |
| | | | | Maintenance Expenditure | 1,452 | 1,700 | 2,000 | 2,100 | 2,200 | 8,000 |
| | 1302 | | | Plant and Machinery | 452 | 500 | 500 | 550 | 600 | 2,150 |
| | 1303 | | | Buildings and Structures | 1,000 | 1,200 | 1,500 | 1,550 | 1,600 | 5,850 |
| | | | | Services | 13,719 | 16,002 | 19,100 | 20,050 | 21,000 | 76,152 |
| | 1402 | | | Postal and Communication | 342 | 500 | 500 | 550 | 700 | 2,250 |
| | 1403 | | | Electricity & Water | 5,979 | 6,850 | 8,000 | 8,400 | 8,700 | 31,950 |
| | 1404 | | | Rents and Local Taxes | 435 | 1,035 | 600 | 600 | 600 | 2,835 |
| | 1409 | | | Other | 6,962 | 7,617 | 10,000 | 10,500 | 11,000 | 39,117 |
| | | | | Capital Expenditure | 53,046 | 78,080 | 87,700 | 11,500 | 7,400 | 184,680 |
| | | | | Rehabilitation and Improvement of Capital Assets | 14,683 | 51,500 | 68,600 | 6,500 | 4,000 | 130,600 |
| | 2001 | | | Buildings and Structures | 14,257 | 50,000 | 66,600 | 5,000 | 3,000 | 124,600 |
| | 2002 | | | Plant, Machinery and Equipment | 426 | 1,500 | 2,000 | 1,500 | 1,000 | 6,000 |
| | | | | Acquisition of Capital Assets | 15,814 | 3,000 | 5,200 | 3,500 | 2,400 | 14,100 |
| | 2101 | | | Vehicles | 6,150 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 5,000 | 2,000 | 2,000 | 1,500 | 1,000 | 6,500 |
| | 2103 | | | Plant, Machinery and Equipment | 1,296 | 1,000 | 1,200 | 1,000 | 900 | 4,100 |
| | 2105 | | | Land and Land Improvements | 3,368 | | 2,000 | 1,000 | 500 | 3,500 |
| 4 | | | | Renovation of Colombo National Museum | 22,550 | 21,540 | | | | 21,540 |
| | 2506 | | | Infrastructure Development | 22,550 | 4,100 | | | | 4,100 |
| | 2509 | | | Other | | 17,440 | | | | 17,440 |
| 6 | | | | Improvement of Regional Museums | | 2,040 | 2,000 | 1,500 | 1,000 | 6,540 |
| | 2509 | | | Other | | 2,040 | 2,000 | 1,500 | 1,000 | 6,540 |
| 9 | | | | Storage Facility for coin collection of the Ethnology Section | | | 4,000 | | | 4,000 |
| | 2509 | | | Other | | | 4,000 | | | 4,000 |
| 10 | | | | Preservation of painting in the Gallery and provide proper storage facility for painting collection of Ethnology Section | | | 7,900 | | | 7,900 |
| | 2509 | | | Other | | | 7,900 | | | 7,900 |
| | | | | Total Expenditure | 159,283 | 190,340 | 203,300 | 137,500 | 137,850 | 668,990 |
| | | | | Total Financing | 159,283 | 190,340 | 203,300 | 137,500 | 137,850 | 668,990 |
| | | | | Domestic | 159,283 | 190,340 | 203,300 | 137,500 | 137,850 | 668,990 |
| 11 | | | | Domestic Funds | 159,283 | 190,340 | 203,300 | 137,500 | 137,850 | 668,990 |

Head 209 - Department of National Archives

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | 2018- 2021 Total |
|---|----------------|---------------------------|------------------|--------------------------|----------------|------------------------|
| | | | | 2020 | 2021 | |
| Recurrent Expenditure | 97,709 | 109,810 | 115,000 | 126,700 | 131,900 | 483,410 |
| Personal Emoluments | 57,271 | 60,500 | 60,000 | 65,600 | 67,200 | 253,300 |
| Salaries and Wages | 33,078 | 39,500 | 40,940 | 48,600 | 49,980 | 179,020 |
| Overtime and Holiday Payments | 1,476 | 2,100 | 1,875 | 2,800 | 2,950 | 9,725 |
| Other Allowances | 22,717 | 18,900 | 17,185 | 14,200 | 14,270 | 64,555 |
| Travelling Expenses | 809 | 1,300 | 1,080 | 1,400 | 1,850 | 5,630 |
| Domestic | 560 | 750 | 700 | 900 | 1,100 | 3,450 |
| Foreign | 249 | 550 | 380 | 500 | 750 | 2,180 |
| Supplies | 3,325 | 5,100 | 5,160 | 5,500 | 6,200 | 21,960 |
| Stationery and Office Requisites | 2,383 | 3,620 | 3,786 | 4,000 | 4,500 | 15,906 |
| Fuel | 845 | 1,280 | 1,214 | 1,300 | 1,400 | 5,194 |
| Diets and Uniforms | 97 | 200 | 160 | 200 | 300 | 860 |
| Maintenance Expenditure | 4,172 | 7,300 | 6,650 | 7,200 | 7,550 | 28,700 |
| Vehicles | 811 | 1,200 | 1,250 | 1,400 | 1,500 | 5,350 |
| Plant and Machinery | 2,674 | 5,350 | 4,600 | 4,900 | 5,100 | 19,950 |
| Buildings and Structures | 687 | 750 | 800 | 900 | 950 | 3,400 |
| Services | 31,573 | 34,760 | 41,250 | 46,000 | 47,950 | 169,960 |
| Transport | 10 | 300 | 50 | 100 | 150 | 600 |
| Postal and Communication | 941 | 1,600 | 1,400 | 1,550 | 1,700 | 6,250 |
| Electricity & Water | 21,959 | 18,267 | 25,000 | 28,600 | 29,400 | 101,267 |
| Rents and Local Taxes | 663 | 1,543 | 700 | 750 | 800 | 3,793 |
| Other | 8,001 | 13,050 | 14,100 | 15,000 | 15,900 | 58,050 |
| Transfers | 558 | 850 | 860 | 1,000 | 1,150 | 3,860 |
| Subscriptions and Contributions Fee | 100 | 280 | 200 | 250 | 300 | 1,030 |
| Property Loan Interest to Public Servants | 458 | 570 | 660 | 750 | 850 | 2,830 |
| Capital Expenditure | 121,701 | 228,260 | 445,000 | 326,000 | 315,000 | 1,314,260 |
| Rehabilitation and Improvement of Capital Assets | 1,731 | 197,550 | 403,500 | 304,000 | 296,400 | 1,201,450 |
| Buildings and Structures | 636 | 195,000 | 401,000 | 301,000 | 293,200 | 1,190,200 |
| Plant, Machinery and Equipment | 378 | 1,400 | 1,300 | 1,500 | 1,400 | 5,600 |
| Vehicles | 717 | 1,150 | 1,200 | 1,500 | 1,800 | 5,650 |
| Acquisition of Capital Assets | 106,964 | 13,746 | 5,500 | 4,000 | 5,100 | 28,346 |
| Furniture and Office Equipment | 100,402 | 11,337 | 3,500 | 3,000 | 3,800 | 21,637 |
| Plant, Machinery and Equipment | 6,562 | 2,409 | 2,000 | 1,000 | 1,300 | 6,709 |
| Capacity Building | 2,361 | 5,800 | 5,000 | 6,000 | 6,500 | 23,300 |
| Staff Training | 2,361 | 5,800 | 5,000 | 6,000 | 6,500 | 23,300 |
| Other Capital Expenditure | 10,644 | 11,164 | 31,000 | 12,000 | 7,000 | 61,164 |
| Infrastructure Development | 7,785 | 11,164 | 31,000 | 12,000 | 7,000 | 61,164 |
| Other | 2,859 | | | | | |
| Total Expenditure | 219,410 | 338,070 | 560,000 | 452,700 | 446,900 | 1,797,670 |
| Total Financing | 219,410 | 338,070 | 560,000 | 452,700 | 446,900 | 1,797,670 |
| Domestic | 219,410 | 338,070 | 560,000 | 452,700 | 446,900 | 1,797,670 |

Employment Profile

| Category | Approved | Actual |
|-----------------|------------|------------|
| Senior Level | 16 | 6 |
| Tertiary Level | 27 | 8 |
| Secondary Level | 163 | 59 |
| Primary Level | 86 | 44 |
| Total | 292 | 117 |

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

HEAD - 209 Department of National Archives

01 - Operational Activities

01 - General Administration

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|---|---------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 49,879 | 50,680 | 55,225 | 61,550 | 64,200 | 231,655 |
| | | | | Personal Emoluments | 20,706 | 19,400 | 19,675 | 21,600 | 22,200 | 82,875 |
| | 1001 | | | Salaries and Wages | 12,373 | 13,400 | 14,100 | 16,600 | 17,130 | 61,230 |
| | 1002 | | | Overtime and Holiday Payments | 529 | 800 | 675 | 800 | 850 | 3,125 |
| | 1003 | | | Other Allowances | 7,805 | 5,200 | 4,900 | 4,200 | 4,220 | 18,520 |
| | | | | Travelling Expenses | 112 | 250 | 280 | 400 | 600 | 1,530 |
| | 1101 | | | Domestic | 89 | 150 | 200 | 300 | 400 | 1,050 |
| | 1102 | | | Foreign | 24 | 100 | 80 | 100 | 200 | 480 |
| | | | | Supplies | 1,901 | 2,200 | 2,270 | 2,450 | 2,750 | 9,670 |
| | 1201 | | | Stationery and Office Requisites | 1,699 | 1,800 | 1,886 | 2,000 | 2,200 | 7,886 |
| | 1202 | | | Fuel | 192 | 300 | 324 | 350 | 400 | 1,374 |
| | 1203 | | | Diets and Uniforms | 10 | 100 | 60 | 100 | 150 | 410 |
| | | | | Maintenance Expenditure | 1,957 | 3,350 | 2,800 | 3,000 | 3,150 | 12,300 |
| | 1301 | | | Vehicles | 421 | 500 | 500 | 550 | 600 | 2,150 |
| | 1302 | | | Plant and Machinery | 1,100 | 2,350 | 1,800 | 1,900 | 2,000 | 8,050 |
| | 1303 | | | Buildings and Structures | 437 | 500 | 500 | 550 | 550 | 2,100 |
| | | | | Services | 25,035 | 25,290 | 29,900 | 33,750 | 35,100 | 124,040 |
| | 1401 | | | Transport | 10 | 300 | 50 | 100 | 150 | 600 |
| | 1402 | | | Postal and Communication | 500 | 800 | 600 | 650 | 700 | 2,750 |
| | 1403 | | | Electricity & Water | 19,909 | 17,590 | 21,500 | 24,800 | 25,400 | 89,290 |
| | 1404 | | | Rents and Local Taxes | 630 | 700 | 650 | 700 | 750 | 2,800 |
| | 1409 | | | Other | 3,986 | 5,900 | 7,100 | 7,500 | 8,100 | 28,600 |
| | | | | Transfers | 168 | 190 | 300 | 350 | 400 | 1,240 |
| | 1506 | | | Property Loan Interest to Public Servants | 168 | 190 | 300 | 350 | 400 | 1,240 |
| | | | | Capital Expenditure | 3,145 | 50,639 | 8,200 | 8,300 | 10,300 | 77,439 |
| | | | | Rehabilitation and Improvement of Capital Assets | 609 | 45,900 | 2,200 | 2,300 | 2,800 | 53,200 |
| | 2001 | | | Buildings and Structures | 138 | 45,000 | 1,000 | 1,000 | 1,200 | 48,200 |
| | 2002 | | | Plant, Machinery and Equipment | 254 | 400 | 500 | 500 | 600 | 2,000 |
| | 2003 | | | Vehicles | 217 | 500 | 700 | 800 | 1,000 | 3,000 |
| | | | | Acquisition of Capital Assets | 549 | 2,239 | 3,000 | 2,500 | 3,500 | 11,239 |
| | 2102 | | | Furniture and Office Equipment | 462 | 1,000 | 2,000 | 2,000 | 3,000 | 8,000 |
| | 2103 | | | Plant, Machinery and Equipment | 87 | 1,239 | 1,000 | 500 | 500 | 3,239 |
| | | | | Capacity Building | 1,988 | 2,500 | 3,000 | 3,500 | 4,000 | 13,000 |
| | 2401 | | | Staff Training | 1,988 | 2,500 | 3,000 | 3,500 | 4,000 | 13,000 |
| | | | | Total Expenditure | 53,025 | 101,319 | 63,425 | 69,850 | 74,500 | 309,094 |
| | | | | Total Financing | 53,025 | 101,319 | 63,425 | 69,850 | 74,500 | 309,094 |
| | | | | Domestic | 53,025 | 101,319 | 63,425 | 69,850 | 74,500 | 309,094 |
| 11 | Domestic Funds | | | | 53,025 | 101,319 | 63,425 | 69,850 | 74,500 | 309,094 |

HEAD - 209 Department of National Archives

02 - Development Activities

02 - Archives Management

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | 2021 | 2018 - 2021 Total |
|-------------|--------|------|--------------|---|----------------|---------------------|----------------|----------------|----------------|-------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 47,830 | 59,130 | 59,775 | 65,150 | 67,700 | 251,755 |
| | | | | Personal Emoluments | 36,565 | 41,100 | 40,325 | 44,000 | 45,000 | 170,425 |
| | 1001 | | | Salaries and Wages | 20,705 | 26,100 | 26,840 | 32,000 | 32,850 | 117,790 |
| | 1002 | | | Overtime and Holiday Payments | 947 | 1,300 | 1,200 | 2,000 | 2,100 | 6,600 |
| | 1003 | | | Other Allowances | 14,912 | 13,700 | 12,285 | 10,000 | 10,050 | 46,035 |
| | | | | Travelling Expenses | 697 | 1,050 | 800 | 1,000 | 1,250 | 4,100 |
| | 1101 | | | Domestic | 472 | 600 | 500 | 600 | 700 | 2,400 |
| | 1102 | | | Foreign | 225 | 450 | 300 | 400 | 550 | 1,700 |
| | | | | Supplies | 1,424 | 2,900 | 2,890 | 3,050 | 3,450 | 12,290 |
| | 1201 | | | Stationery and Office Requisites | 684 | 1,820 | 1,900 | 2,000 | 2,300 | 8,020 |
| | 1202 | | | Fuel | 653 | 980 | 890 | 950 | 1,000 | 3,820 |
| | 1203 | | | Diets and Uniforms | 88 | 100 | 100 | 100 | 150 | 450 |
| | | | | Maintenance Expenditure | 2,215 | 3,950 | 3,850 | 4,200 | 4,400 | 16,400 |
| | 1301 | | | Vehicles | 390 | 700 | 750 | 850 | 900 | 3,200 |
| | 1302 | | | Plant and Machinery | 1,575 | 3,000 | 2,800 | 3,000 | 3,100 | 11,900 |
| | 1303 | | | Buildings and Structures | 250 | 250 | 300 | 350 | 400 | 1,300 |
| | | | | Services | 6,539 | 9,470 | 11,350 | 12,250 | 12,850 | 45,920 |
| | 1402 | | | Postal and Communication | 442 | 800 | 800 | 900 | 1,000 | 3,500 |
| | 1403 | | | Electricity & Water | 2,049 | 677 | 3,500 | 3,800 | 4,000 | 11,977 |
| | 1404 | | | Rents and Local Taxes | 33 | 843 | 50 | 50 | 50 | 993 |
| | 1409 | | | Other | 4,015 | 7,150 | 7,000 | 7,500 | 7,800 | 29,450 |
| | | | | Transfers | 390 | 660 | 560 | 650 | 750 | 2,620 |
| | 1505 | | | Subscriptions and Contributions Fee | 100 | 280 | 200 | 250 | 300 | 1,030 |
| | 1506 | | | Property Loan Interest to Public Servants | 290 | 380 | 360 | 400 | 450 | 1,590 |
| | | | | Capital Expenditure | 118,555 | 177,621 | 436,800 | 317,700 | 304,700 | 1,236,821 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,122 | 151,650 | 401,300 | 301,700 | 293,600 | 1,148,250 |
| | 2001 | | | Buildings and Structures | 498 | 150,000 | 400,000 | 300,000 | 292,000 | 1,142,000 |
| | 2002 | | | Plant, Machinery and Equipment | 124 | 1,000 | 800 | 1,000 | 800 | 3,600 |
| | 2003 | | | Vehicles | 500 | 650 | 500 | 700 | 800 | 2,650 |
| | | | | Acquisition of Capital Assets | 6,974 | 11,507 | 2,500 | 1,500 | 1,600 | 17,107 |
| | 2102 | | | Furniture and Office Equipment | 499 | 10,337 | 1,500 | 1,000 | 800 | 13,637 |
| | 2103 | | | Plant, Machinery and Equipment | 6,475 | 1,170 | 1,000 | 500 | 800 | 3,470 |
| | | | | Capacity Building | 374 | 3,300 | 2,000 | 2,500 | 2,500 | 10,300 |
| | 2401 | | | Staff Training | 374 | 3,300 | 2,000 | 2,500 | 2,500 | 10,300 |
| | | | | Other Capital Expenditure | 2,859 | | | | | |
| | 2509 | | | Other | 2,859 | | | | | |
| 1 | | | | Extention of Archives Building Complex | 99,441 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 99,441 | | | | | |
| 2 | | | | Archival Management Project | | 3,064 | 20,000 | 5,000 | 2,000 | 30,064 |
| | 2506 | | | Infrastructure Development | | 3,064 | 20,000 | 5,000 | 2,000 | 30,064 |
| 4 | | | | Computerization of Indices at the National Archives of Sri Lanka | 4,007 | 2,800 | 6,000 | 2,000 | 2,000 | 12,800 |
| | 2506 | | | Infrastructure Development | 4,007 | 2,800 | 6,000 | 2,000 | 2,000 | 12,800 |
| 5 | | | | Digitization of Films | 1,260 | 2,300 | 2,000 | 3,000 | 2,000 | 9,300 |
| | 2506 | | | Infrastructure Development | 1,260 | 2,300 | 2,000 | 3,000 | 2,000 | 9,300 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|--------------------------|----------------|------|--------------|--|----------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | | | | | Projections | | |
| 6 | | | | Digitization & Publishing of the Map Collection | 2,518 | 3,000 | 3,000 | 2,000 | 1,000 | 9,000 |
| | 2506 | | | Infrastructure Development | 2,518 | 3,000 | 3,000 | 2,000 | 1,000 | 9,000 |
| Total Expenditure | | | | | 166,385 | 236,751 | 496,575 | 382,850 | 372,400 | 1,488,576 |
| Total Financing | | | | | 166,385 | 236,751 | 496,575 | 382,850 | 372,400 | 1,488,576 |
| Domestic | | | | | 166,385 | 236,751 | 496,575 | 382,850 | 372,400 | 1,488,576 |
| 11 | Domestic Funds | | | | 166,385 | 236,751 | 496,575 | 382,850 | 372,400 | 1,488,576 |

Head 309 - Department of Buildings

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | 2018- 2021 Total |
|---|----------------|---------------------------|------------------|--------------------------|----------------|------------------------|
| | | | | 2020 | 2021 | |
| Recurrent Expenditure | 316,058 | 355,350 | 380,000 | 413,200 | 430,040 | 1,578,590 |
| Personal Emoluments | 222,405 | 257,376 | 277,000 | 304,700 | 315,900 | 1,154,976 |
| Salaries and Wages | 127,937 | 166,817 | 194,000 | 232,400 | 241,000 | 834,217 |
| Overtime and Holiday Payments | 9,491 | 9,976 | 13,000 | 14,300 | 14,900 | 52,176 |
| Other Allowances | 84,977 | 80,583 | 70,000 | 58,000 | 60,000 | 268,583 |
| Travelling Expenses | 7,689 | 9,145 | 8,200 | 8,700 | 9,200 | 35,245 |
| Domestic | 7,141 | 8,045 | 7,000 | 7,400 | 7,800 | 30,245 |
| Foreign | 548 | 1,100 | 1,200 | 1,300 | 1,400 | 5,000 |
| Supplies | 17,695 | 17,891 | 19,150 | 20,150 | 21,250 | 78,441 |
| Stationery and Office Requisites | 6,136 | 5,917 | 6,100 | 6,300 | 6,700 | 25,017 |
| Fuel | 11,303 | 11,440 | 12,500 | 13,200 | 13,800 | 50,940 |
| Diets and Uniforms | 256 | 534 | 550 | 650 | 750 | 2,484 |
| Maintenance Expenditure | 11,682 | 12,000 | 10,700 | 11,320 | 12,020 | 46,040 |
| Vehicles | 8,413 | 7,700 | 7,500 | 7,900 | 8,300 | 31,400 |
| Plant and Machinery | 2,913 | 3,800 | 2,600 | 2,770 | 3,000 | 12,170 |
| Buildings and Structures | 356 | 500 | 600 | 650 | 720 | 2,470 |
| Services | 54,749 | 56,875 | 62,550 | 65,690 | 68,850 | 253,965 |
| Transport | 5,993 | 7,900 | 8,600 | 8,950 | 9,500 | 34,950 |
| Postal and Communication | 6,108 | 5,890 | 6,400 | 6,700 | 7,000 | 25,990 |
| Electricity & Water | 2,827 | 3,100 | 3,000 | 3,200 | 3,300 | 12,600 |
| Rents and Local Taxes | 38,348 | 38,425 | 43,000 | 45,100 | 47,200 | 173,725 |
| Other | 1,473 | 1,560 | 1,550 | 1,740 | 1,850 | 6,700 |
| Transfers | 1,812 | 1,880 | 2,000 | 2,170 | 2,300 | 8,350 |
| Property Loan Interest to Public Servants | 1,812 | 1,880 | 2,000 | 2,170 | 2,300 | 8,350 |
| Other Recurrent Expenditure | 27 | 183 | 400 | 470 | 520 | 1,573 |
| Implementation of the Official Languages Policy | 27 | 183 | 400 | 470 | 520 | 1,573 |
| Capital Expenditure | 38,912 | 91,500 | 91,000 | 99,700 | 109,600 | 391,800 |
| Rehabilitation and Improvement of Capital Assets | 19,320 | 45,300 | 35,900 | 38,340 | 40,000 | 159,540 |
| Buildings and Structures | 15,396 | 40,500 | 30,500 | 32,540 | 33,600 | 137,140 |
| Plant, Machinery and Equipment | 1,645 | 2,100 | 2,700 | 2,900 | 3,100 | 10,800 |
| Vehicles | 2,279 | 2,700 | 2,700 | 2,900 | 3,300 | 11,600 |
| Acquisition of Capital Assets | 13,777 | 39,382 | 52,400 | 59,000 | 67,100 | 217,882 |
| Furniture and Office Equipment | 1,344 | 2,277 | 2,900 | 3,200 | 3,600 | 11,977 |
| Plant, Machinery and Equipment | 11,934 | 20,156 | 36,000 | 39,500 | 42,000 | 137,656 |
| Buildings and Structures | 499 | 1,325 | 500 | 1,300 | 1,500 | 4,625 |
| Land and Land Improvements | | 15,623 | 13,000 | 15,000 | 20,000 | 63,623 |
| Capacity Building | 1,699 | 1,818 | 2,200 | 2,360 | 2,500 | 8,878 |
| Staff Training | 1,699 | 1,818 | 2,200 | 2,360 | 2,500 | 8,878 |
| Other Capital Expenditure | 4,117 | 5,000 | 500 | | | 5,500 |
| Research and Development | 4,117 | 5,000 | 500 | | | 5,500 |
| Total Expenditure | 354,969 | 446,850 | 471,000 | 512,900 | 539,640 | 1,970,390 |
| Total Financing | 354,969 | 446,850 | 471,000 | 512,900 | 539,640 | 1,970,390 |
| Domestic | 354,969 | 446,850 | 471,000 | 512,900 | 539,640 | 1,970,390 |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 124 | 72 |
| Tertiary Level | 24 | 4 |
| Secondary Level | 285 | 230 |
| Primary Level | 178 | 159 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 611 | 465 |

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

HEAD - 309 Department of Buildings

01 - Operational Activities

01 - Administration & Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|---|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 105,191 | 107,884 | 113,000 | 121,000 | 126,820 | 468,704 |
| | | | | Personal Emoluments | 46,936 | 48,850 | 51,000 | 55,800 | 58,400 | 214,050 |
| | 1001 | | | Salaries and Wages | 25,960 | 31,813 | 37,000 | 44,000 | 46,000 | 158,813 |
| | 1002 | | | Overtime and Holiday Payments | 2,500 | 2,416 | 3,000 | 3,300 | 3,400 | 12,116 |
| | 1003 | | | Other Allowances | 18,477 | 14,621 | 11,000 | 8,500 | 9,000 | 43,121 |
| | | | | Travelling Expenses | 1,561 | 2,425 | 1,500 | 1,650 | 1,800 | 7,375 |
| | 1101 | | | Domestic | 1,282 | 1,925 | 1,000 | 1,100 | 1,200 | 5,225 |
| | 1102 | | | Foreign | 279 | 500 | 500 | 550 | 600 | 2,150 |
| | | | | Supplies | 6,249 | 6,251 | 7,150 | 7,600 | 7,950 | 28,951 |
| | 1201 | | | Stationery and Office Requisites | 2,668 | 2,617 | 2,500 | 2,600 | 2,700 | 10,417 |
| | 1202 | | | Fuel | 3,505 | 3,500 | 4,500 | 4,800 | 5,000 | 17,800 |
| | 1203 | | | Diets and Uniforms | 76 | 134 | 150 | 200 | 250 | 734 |
| | | | | Maintenance Expenditure | 5,760 | 5,900 | 4,000 | 4,200 | 4,470 | 18,570 |
| | 1301 | | | Vehicles | 3,924 | 2,700 | 2,500 | 2,600 | 2,700 | 10,500 |
| | 1302 | | | Plant and Machinery | 1,767 | 3,000 | 1,300 | 1,370 | 1,500 | 7,170 |
| | 1303 | | | Buildings and Structures | 69 | 200 | 200 | 230 | 270 | 900 |
| | | | | Services | 44,236 | 43,875 | 48,650 | 50,940 | 53,350 | 196,815 |
| | 1401 | | | Transport | 3,593 | 3,900 | 3,700 | 3,850 | 4,100 | 15,550 |
| | 1402 | | | Postal and Communication | 2,413 | 1,800 | 2,400 | 2,500 | 2,600 | 9,300 |
| | 1404 | | | Rents and Local Taxes | 37,550 | 37,615 | 42,000 | 44,000 | 46,000 | 169,615 |
| | 1409 | | | Other | 680 | 560 | 550 | 590 | 650 | 2,350 |
| | | | | Transfers | 421 | 500 | 500 | 570 | 600 | 2,170 |
| | 1506 | | | Property Loan Interest to Public Servants | 421 | 500 | 500 | 570 | 600 | 2,170 |
| | | | | Other Recurrent Expenditure | 27 | 83 | 200 | 240 | 250 | 773 |
| | 1703 | | | Implementation of the Official Languages Policy | 27 | 83 | 200 | 240 | 250 | 773 |
| | | | | Capital Expenditure | 12,988 | 23,754 | 13,800 | 15,200 | 17,200 | 69,954 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,047 | 2,750 | 2,700 | 2,940 | 3,300 | 11,690 |
| | 2001 | | | Buildings and Structures | 399 | 500 | 500 | 540 | 600 | 2,140 |
| | 2002 | | | Plant, Machinery and Equipment | 650 | 900 | 1,000 | 1,100 | 1,200 | 4,200 |
| | 2003 | | | Vehicles | 999 | 1,350 | 1,200 | 1,300 | 1,500 | 5,350 |
| | | | | Acquisition of Capital Assets | 10,340 | 20,335 | 10,400 | 11,500 | 13,100 | 55,335 |
| | 2102 | | | Furniture and Office Equipment | 348 | 335 | 400 | 500 | 600 | 1,835 |
| | 2103 | | | Plant, Machinery and Equipment | 9,992 | 19,175 | 10,000 | 11,000 | 12,500 | 52,675 |
| | 2104 | | | Buildings and Structures | | 825 | | | | 825 |
| | | | | Capacity Building | 600 | 668 | 700 | 760 | 800 | 2,928 |
| | 2401 | | | Staff Training | 600 | 668 | 700 | 760 | 800 | 2,928 |
| | | | | Total Expenditure | 118,179 | 131,638 | 126,800 | 136,200 | 144,020 | 538,658 |
| | | | | Total Financing | 118,179 | 131,638 | 126,800 | 136,200 | 144,020 | 538,658 |
| | | | | Domestic | 118,179 | 131,638 | 126,800 | 136,200 | 144,020 | 538,658 |
| 11 | Domestic Funds | | | | 118,179 | 131,638 | 126,800 | 136,200 | 144,020 | 538,658 |

HEAD - 309 Department of Buildings

02 - Development Activities

02 - Planning, Construction & Maintenance of Public Buildings

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|---|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 210,866 | 247,466 | 267,000 | 292,200 | 303,220 | 1,109,886 |
| | | | | Personal Emoluments | 175,469 | 208,526 | 226,000 | 248,900 | 257,500 | 940,926 |
| | 1001 | | | Salaries and Wages | 101,978 | 135,004 | 157,000 | 188,400 | 195,000 | 675,404 |
| | 1002 | | | Overtime and Holiday Payments | 6,991 | 7,560 | 10,000 | 11,000 | 11,500 | 40,060 |
| | 1003 | | | Other Allowances | 66,500 | 65,962 | 59,000 | 49,500 | 51,000 | 225,462 |
| | | | | Travelling Expenses | 6,127 | 6,720 | 6,700 | 7,050 | 7,400 | 27,870 |
| | 1101 | | | Domestic | 5,858 | 6,120 | 6,000 | 6,300 | 6,600 | 25,020 |
| | 1102 | | | Foreign | 269 | 600 | 700 | 750 | 800 | 2,850 |
| | | | | Supplies | 11,446 | 11,640 | 12,000 | 12,550 | 13,300 | 49,490 |
| | 1201 | | | Stationery and Office Requisites | 3,468 | 3,300 | 3,600 | 3,700 | 4,000 | 14,600 |
| | 1202 | | | Fuel | 7,798 | 7,940 | 8,000 | 8,400 | 8,800 | 33,140 |
| | 1203 | | | Diets and Uniforms | 180 | 400 | 400 | 450 | 500 | 1,750 |
| | | | | Maintenance Expenditure | 5,922 | 6,100 | 6,700 | 7,120 | 7,550 | 27,470 |
| | 1301 | | | Vehicles | 4,489 | 5,000 | 5,000 | 5,300 | 5,600 | 20,900 |
| | 1302 | | | Plant and Machinery | 1,147 | 800 | 1,300 | 1,400 | 1,500 | 5,000 |
| | 1303 | | | Buildings and Structures | 286 | 300 | 400 | 420 | 450 | 1,570 |
| | | | | Services | 10,512 | 13,000 | 13,900 | 14,750 | 15,500 | 57,150 |
| | 1401 | | | Transport | 2,400 | 4,000 | 4,900 | 5,100 | 5,400 | 19,400 |
| | 1402 | | | Postal and Communication | 3,694 | 4,090 | 4,000 | 4,200 | 4,400 | 16,690 |
| | 1403 | | | Electricity & Water | 2,827 | 3,100 | 3,000 | 3,200 | 3,300 | 12,600 |
| | 1404 | | | Rents and Local Taxes | 798 | 810 | 1,000 | 1,100 | 1,200 | 4,110 |
| | 1409 | | | Other | 793 | 1,000 | 1,000 | 1,150 | 1,200 | 4,350 |
| | | | | Transfers | 1,390 | 1,380 | 1,500 | 1,600 | 1,700 | 6,180 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,390 | 1,380 | 1,500 | 1,600 | 1,700 | 6,180 |
| | | | | Other Recurrent Expenditure | | 100 | 200 | 230 | 270 | 800 |
| | 1703 | | | Implementation of the Official Languages Policy | | 100 | 200 | 230 | 270 | 800 |
| | | | | Capital Expenditure | 25,924 | 67,746 | 77,200 | 84,500 | 92,400 | 321,846 |
| | | | | Rehabilitation and Improvement of Capital Assets | 17,272 | 42,550 | 33,200 | 35,400 | 36,700 | 147,850 |
| | 2001 | | | Buildings and Structures | 14,998 | 40,000 | 30,000 | 32,000 | 33,000 | 135,000 |
| | 2002 | | | Plant, Machinery and Equipment | 995 | 1,200 | 1,700 | 1,800 | 1,900 | 6,600 |
| | 2003 | | | Vehicles | 1,280 | 1,350 | 1,500 | 1,600 | 1,800 | 6,250 |
| | | | | Acquisition of Capital Assets | 3,437 | 19,046 | 42,000 | 47,500 | 54,000 | 162,546 |
| | 2102 | | | Furniture and Office Equipment | 996 | 1,942 | 2,500 | 2,700 | 3,000 | 10,142 |
| | 2103 | | | Plant, Machinery and Equipment | 1,941 | 982 | 26,000 | 28,500 | 29,500 | 84,982 |
| | 2104 | | | Buildings and Structures | 499 | 500 | 500 | 1,300 | 1,500 | 3,800 |
| | 2105 | | | Land and Land Improvements | | 15,623 | 13,000 | 15,000 | 20,000 | 63,623 |
| | | | | Capacity Building | 1,099 | 1,150 | 1,500 | 1,600 | 1,700 | 5,950 |
| | 2401 | | | Staff Training | 1,099 | 1,150 | 1,500 | 1,600 | 1,700 | 5,950 |
| 1 | | | | Preperation and Updating the Norms of Building Schedule of Rates | 4,117 | 5,000 | 500 | | | 5,500 |
| | 2507 | | | Research and Development | 4,117 | 5,000 | 500 | | | 5,500 |
| | | | | Total Expenditure | 236,790 | 315,212 | 344,200 | 376,700 | 395,620 | 1,431,732 |
| | | | | Total Financing | 236,790 | 315,212 | 344,200 | 376,700 | 395,620 | 1,431,732 |
| | | | | Domestic | 236,790 | 315,212 | 344,200 | 376,700 | 395,620 | 1,431,732 |
| 11 | Domestic Funds | | | | 236,790 | 315,212 | 344,200 | 376,700 | 395,620 | 1,431,732 |

Head 310 - Government Factory

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | 2018-2021 Total |
|---|----------------|---------------------------|------------------|--------------------------|----------------|--------------------|
| | | | | 2020 | 2021 | |
| Recurrent Expenditure | 98,666 | 100,950 | 117,000 | 127,780 | 132,640 | 478,370 |
| Personal Emoluments | 68,164 | 74,300 | 80,000 | 88,300 | 90,900 | 333,500 |
| Salaries and Wages | 45,546 | 55,500 | 57,500 | 69,000 | 71,000 | 253,000 |
| Overtime and Holiday Payments | 2,087 | 2,300 | 2,500 | 2,800 | 2,900 | 10,500 |
| Other Allowances | 20,531 | 16,500 | 20,000 | 16,500 | 17,000 | 70,000 |
| Travelling Expenses | 452 | 1,250 | 1,400 | 1,500 | 1,600 | 5,750 |
| Domestic | 450 | 750 | 500 | 550 | 600 | 2,400 |
| Foreign | 2 | 500 | 900 | 950 | 1,000 | 3,350 |
| Supplies | 2,980 | 2,200 | 4,100 | 4,310 | 4,520 | 15,130 |
| Stationery and Office Requisites | 1,880 | 1,500 | 2,000 | 2,100 | 2,200 | 7,800 |
| Fuel | 1,000 | 600 | 2,000 | 2,100 | 2,200 | 6,900 |
| Diets and Uniforms | 100 | 100 | 100 | 110 | 120 | 430 |
| Maintenance Expenditure | 1,880 | 2,000 | 2,400 | 2,660 | 2,900 | 9,960 |
| Vehicles | 832 | 900 | 1,000 | 1,100 | 1,200 | 4,200 |
| Plant and Machinery | 799 | 900 | 1,200 | 1,300 | 1,400 | 4,800 |
| Buildings and Structures | 249 | 200 | 200 | 260 | 300 | 960 |
| Services | 24,273 | 20,500 | 27,500 | 29,300 | 30,900 | 108,200 |
| Transport | 1,200 | 120 | 2,500 | 2,700 | 2,800 | 8,120 |
| Postal and Communication | 2,700 | 2,380 | 3,500 | 3,700 | 3,900 | 13,480 |
| Electricity & Water | 6,498 | 5,300 | 6,500 | 6,900 | 7,200 | 25,900 |
| Other | 13,876 | 12,700 | 15,000 | 16,000 | 17,000 | 60,700 |
| Transfers | 917 | 700 | 1,500 | 1,600 | 1,700 | 5,500 |
| Property Loan Interest to Public Servants | 917 | 700 | 1,500 | 1,600 | 1,700 | 5,500 |
| Other Recurrent Expenditure | | | 100 | 110 | 120 | 330 |
| Losses and Write off | | | 100 | 110 | 120 | 330 |
| Capital Expenditure | 57,732 | 204,500 | 195,000 | 210,300 | 224,800 | 834,600 |
| Rehabilitation and Improvement of Capital Assets | 29,634 | 60,900 | 47,500 | 50,300 | 52,900 | 211,600 |
| Buildings and Structures | 23,647 | 24,000 | 34,000 | 36,000 | 37,500 | 131,500 |
| Plant, Machinery and Equipment | 4,037 | 34,600 | 8,500 | 9,000 | 9,500 | 61,600 |
| Vehicles | 1,950 | 2,300 | 5,000 | 5,300 | 5,900 | 18,500 |
| Acquisition of Capital Assets | 26,177 | 140,600 | 124,500 | 156,200 | 167,800 | 589,100 |
| Furniture and Office Equipment | 2,534 | 3,300 | 13,500 | 15,000 | 16,500 | 48,300 |
| Plant, Machinery and Equipment | 17,985 | 133,300 | 110,000 | 140,000 | 150,000 | 533,300 |
| Buildings and Structures | 5,658 | 4,000 | 1,000 | 1,200 | 1,300 | 7,500 |
| Capital Transfers | | | 20,000 | | | 20,000 |
| Development Assistance | | | 20,000 | | | 20,000 |
| Capacity Building | 1,421 | 2,000 | 2,000 | 2,200 | 2,400 | 8,600 |
| Staff Training | 1,421 | 2,000 | 2,000 | 2,200 | 2,400 | 8,600 |
| Other Capital Expenditure | 500 | 1,000 | 1,000 | 1,600 | 1,700 | 5,300 |
| Research and Development | 500 | 1,000 | 1,000 | 1,600 | 1,700 | 5,300 |
| Total Expenditure | 156,398 | 305,450 | 312,000 | 338,080 | 357,440 | 1,312,970 |
| Total Financing | 156,398 | 305,450 | 312,000 | 338,080 | 357,440 | 1,312,970 |
| Domestic | 156,398 | 305,450 | 312,000 | 338,080 | 357,440 | 1,312,970 |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 31 | 18 |
| Tertiary Level | 11 | 2 |
| Secondary Level | 197 | 129 |
| Primary Level | 552 | 307 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 791 | 456 |

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

HEAD - 310 Government Factory

02 - Development Activities

01 - Mechanical Engineering Works and Repair Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 Projections | 2021 | 2018 - 2021 Total |
|-------------|--------|------|--------------|--|----------------|---------------------------|------------------|---------------------|----------------|----------------------|
| | | | | Recurrent Expenditure | 98,666 | 100,950 | 117,000 | 127,780 | 132,640 | 478,370 |
| | | | | Personal Emoluments | 68,164 | 74,300 | 80,000 | 88,300 | 90,900 | 333,500 |
| | 1001 | | | Salaries and Wages | 45,546 | 55,500 | 57,500 | 69,000 | 71,000 | 253,000 |
| | 1002 | | | Overtime and Holiday Payments | 2,087 | 2,300 | 2,500 | 2,800 | 2,900 | 10,500 |
| | 1003 | | | Other Allowances | 20,531 | 16,500 | 20,000 | 16,500 | 17,000 | 70,000 |
| | | | | Travelling Expenses | 452 | 1,250 | 1,400 | 1,500 | 1,600 | 5,750 |
| | 1101 | | | Domestic | 450 | 750 | 500 | 550 | 600 | 2,400 |
| | 1102 | | | Foreign | 2 | 500 | 900 | 950 | 1,000 | 3,350 |
| | | | | Supplies | 2,980 | 2,200 | 4,100 | 4,310 | 4,520 | 15,130 |
| | 1201 | | | Stationery and Office Requisites | 1,880 | 1,500 | 2,000 | 2,100 | 2,200 | 7,800 |
| | 1202 | | | Fuel | 1,000 | 600 | 2,000 | 2,100 | 2,200 | 6,900 |
| | 1203 | | | Diets and Uniforms | 100 | 100 | 100 | 110 | 120 | 430 |
| | | | | Maintenance Expenditure | 1,880 | 2,000 | 2,400 | 2,660 | 2,900 | 9,960 |
| | 1301 | | | Vehicles | 832 | 900 | 1,000 | 1,100 | 1,200 | 4,200 |
| | 1302 | | | Plant and Machinery | 799 | 900 | 1,200 | 1,300 | 1,400 | 4,800 |
| | 1303 | | | Buildings and Structures | 249 | 200 | 200 | 260 | 300 | 960 |
| | | | | Services | 24,273 | 20,500 | 27,500 | 29,300 | 30,900 | 108,200 |
| | 1401 | | | Transport | 1,200 | 120 | 2,500 | 2,700 | 2,800 | 8,120 |
| | 1402 | | | Postal and Communication | 2,700 | 2,380 | 3,500 | 3,700 | 3,900 | 13,480 |
| | 1403 | | | Electricity & Water | 6,498 | 5,300 | 6,500 | 6,900 | 7,200 | 25,900 |
| | 1409 | | | Other | 13,876 | 12,700 | 15,000 | 16,000 | 17,000 | 60,700 |
| | | | | Transfers | 917 | 700 | 1,500 | 1,600 | 1,700 | 5,500 |
| | 1506 | | | Property Loan Interest to Public Servants | 917 | 700 | 1,500 | 1,600 | 1,700 | 5,500 |
| | | | | Other Recurrent Expenditure | | | 100 | 110 | 120 | 330 |
| | 1701 | | | Losses and Write off | | | 100 | 110 | 120 | 330 |
| | | | | Capital Expenditure | 57,732 | 204,500 | 195,000 | 210,300 | 224,800 | 834,600 |
| | | | | Rehabilitation and Improvement of Capital Assets | 29,634 | 60,900 | 47,500 | 50,300 | 52,900 | 211,600 |
| | 2001 | | | Buildings and Structures | 23,647 | 24,000 | 34,000 | 36,000 | 37,500 | 131,500 |
| | 2002 | | | Plant, Machinery and Equipment | 4,037 | 34,600 | 8,500 | 9,000 | 9,500 | 61,600 |
| | 2003 | | | Vehicles | 1,950 | 2,300 | 5,000 | 5,300 | 5,900 | 18,500 |
| | | | | Acquisition of Capital Assets | 26,177 | 140,600 | 124,500 | 156,200 | 167,800 | 589,100 |
| | 2102 | | | Furniture and Office Equipment | 2,534 | 3,300 | 13,500 | 15,000 | 16,500 | 48,300 |
| | 2103 | | | Plant, Machinery and Equipment | 17,985 | 133,300 | 110,000 | 140,000 | 150,000 | 533,300 |
| | | 03 | | <i>Development of a heavy fabrication workshop</i> | | <i>36,000</i> | | | | <i>36,000</i> |
| | | 04 | | <i>Purchasing of brand new overhead crane</i> | | <i>33,800</i> | | | | <i>33,800</i> |
| | 2104 | | | Buildings and Structures | 5,658 | 4,000 | 1,000 | 1,200 | 1,300 | 7,500 |
| | | | | Capacity Building | 1,421 | 2,000 | 2,000 | 2,200 | 2,400 | 8,600 |
| | 2401 | | | Staff Training | 1,421 | 2,000 | 2,000 | 2,200 | 2,400 | 8,600 |
| | | | | Other Capital Expenditure | 500 | 1,000 | 1,000 | 1,600 | 1,700 | 5,300 |
| | 2507 | | | Research and Development | 500 | 1,000 | 1,000 | 1,600 | 1,700 | 5,300 |
| 1 | | | | Implementation of a Comprehensive Integrated Enterprise Resources Planning System | | | 20,000 | | | 20,000 |
| | 2202 | | | Development Assistance | | | 20,000 | | | 20,000 |
| | | | | Total Expenditure | 156,398 | 305,450 | 312,000 | 338,080 | 357,440 | 1,312,970 |
| | | | | Total Financing | 156,398 | 305,450 | 312,000 | 338,080 | 357,440 | 1,312,970 |
| | | | | Domestic | 156,398 | 305,450 | 312,000 | 338,080 | 357,440 | 1,312,970 |
| 11 | | | | Domestic Funds | 156,398 | 305,450 | 312,000 | 338,080 | 357,440 | 1,312,970 |

**Ministry of Primary Industries and Social
Empowerment**

ESTIMATES 2019

Ministry of Primary Industries and Social Empowerment

Key Functions

Formulation of Policies, Programmes and projects, in relation to the subjects of primary industries and social empowerment

- Provision of care and protection for the elders
- Empowerment, intervention and rehabilitation of persons with disabilities
- Implementation of Samurdhi programme for rural and regional economic development
 - Introduction of strategies for the empowerment of rural community
- Review and re-organize public assistance scheme, and introduce appropriate new reforms
- Provision of assistance to patients on Tuberculosis, Kidney Disease, Leprosy, Cancer and Thalassaemia, and their dependents
 - Implementation of counseling service
- Vocational training and employment opportunities for persons with disabilities
 - Implementation of social security and insurance schemes
- Formulation of strategies to direct farmers, fishermen and small scale agro entrepreneurs towards global economy through value addition, improvement of export market opportunities and establishment of security for industries
- Promotion of bio protection and sustainable resource use, including value added products
- Facilitation for agricultural development zones and fisheries export development zones

Departments

- Department of Social Services
- Department of Export Agriculture
- Department of Samurdhi Development

Statutory Boards / Institutions

- National Institute of Social Development
- National Secretariat for Elders
- National Secretariat for Persons with Disabilities
- Social Security Board

Ministry of Primary Industries and Social Empowerment

(a) General Information

Details of Minor Crops

| Description | 2015 | 2016 | 2017 | 2018 up to Sep |
|--------------------------------|---------|---------|---------|----------------|
| Export volume (Mt) | 71,287 | 44,862 | 60,103 | 31,768 |
| Export Value (Rs. Mn.) | 59,523 | 51,739 | 71,970 | 43,002 |
| Export Agriculture Extent (ha) | 111,095 | 118,670 | 108,356 | |

Export Value of Key Minor Crops

| Crop | 2015 | 2016 | 2017 | Rs.Mn |
|--------------|---------------|---------------|------|---------------|
| Cinnamon | 17,959 | 23177 | | 30,873 |
| Pepper | 19,543 | 10531 | | 12,768 |
| Arecanut | 9,235 | 4949 | | 5,745 |
| Cloves | 6,239 | 1870 | | 7,162 |
| Betel | 1,235 | 1126 | | 3,164 |
| Cocoa | 469 | 630 | | 2,339 |
| Other | 4,844 | 9457 | | 9,919 |
| Total | 59,523 | 51,739 | | 71,970 |

Source: Department of Export Agriculture

Welfare Benefits

| Description | Number |
|--|-----------|
| Samurdhi Beneficiary Families | 1,900,000 |
| Elders' Allowance Beneficiaries | 400,000 |
| Disable Allowance Beneficiaries | 72,000 |
| Financial Assistance for CKDu Patients | 24,600 |
| Registered Elders' Homes | 290 |
| Elder Care Centres | 300 |
| Vocational Training Centres for Differently Abled Persons (Government Owned) | 9 |

(b) Major Development Projects

| Name of the Project | Total Estimated Cost (Rs.Mn) | Project Period | Financing Source | Cumulative Expenditure Upto 31.12.2018 (Rs.Mn) | 2019 Allocation (Rs.Mn) | 2019 Target | KPIs | Major Targets of SDGs |
|---|------------------------------|------------------|------------------|--|-------------------------|--|---|--|
| Samurdhi Programme | N/A | Annual Programme | Domestic | N/A | 50,000 | Providing cash grant for 1,900,000 Samurdhi beneficiaries | No. of families receiving cash grant | 1.1 By 2030, Eradicate extreme poverty for all people every where |
| Empowering Samurdhi beneficiaries | N/A | Annual Programme | Domestic | N/A | 750 | Conducting 55,000 projects to upgrade the livelihood of the Samurdhi beneficiaries | No. of families empowered | 1.4 Ensure every people have equal rights to economic resources |
| Building Complex for the National Institute of Social Development | 1,000 | 2017-2018 | Domestic | 322 | 400 | Complete the construction of buildings | Percentage of physical and financial progress | 8.2 Achieve higher levels of economic Productivity through diversification, innovation of labour intensive sectors |
| Financial support for elders | N/A | Annual Programme | Domestic | N/A | 10,000 | Providing cash grant for 400,000 elders | No. of elders receiving cash grant | 1.1 By 2030, eradicate extreme poverty for all people every where |
| Assistance for disabled persons | N/A | Annual Programme | Domestic | N/A | 4,320 | Providing cash grant for 72,000 differently able persons | No. of differently abled persons receiving cash grant | 10.2 Empower disability |
| Financial support for kidney patients | N/A | Annual Programme | Domestic | N/A | 1,480 | Facilitating 24,600 CKDu patients for treatments | No. of CKDu patients receiving cash grant | 3.3 End tropical diseases 1.3 Social protection for patients |
| Agriculture Sector Modernization project | 15,410 | 2017-2021 | Foreign | 698 | 1,000 | Provision of 503 matching grants to large, medium, small scale Agro Entrepreneurs | No. of matching grants provided | 9.3 Increase the access of small - scale industrial and other enterprises to financial services, including affordable credit |

| Name of the Project | Total Estimated Cost (Rs.Mn) | Project Period | Financing Source | Cumulative Expenditure Upto 31.12.2018 (Rs.Mn) | 2019 Allocation (Rs.Mn) | 2019 Target | KPIs | Major Targets of SDGs |
|--|------------------------------|------------------|------------------|--|-------------------------|---|---|--|
| Research, Development and Promotion of Export Industries | 2,300 | 2016-2017 | Domestic | 1,154 | 600 | Promotion of 25,000 agribusiness and primary industries unit | No. of successful business units/ employments | 8.2 Achieve higher levels of economic productivity through diversification, high value addition and innovation |
| Export Crop Development Programme | N/A | Annual Programme | Domestic | N/A | 600 | Improve quality and productivity of export agricultural crops | Increased in export income | 8.3 Promote development-oriented policies that support productive activities, decent job creation and entrepreneurship |

(C) Employment Profile

| Ministry / Departments / Institutions | Actual Cadre as at 30.06.2018 | | | | | | Total |
|---|-------------------------------|--------------|---------------|--------------|-----------|--|---------------|
| | A | B | C | D | O | | |
| Ministry of Primary Industries and Social Empowerment | 34 | 7 | 330 | 79 | 40 | | 490 |
| Department of Social Services | 8 | 473 | 115 | 113 | | | 709 |
| Department of Export Agriculture | 65 | 5 | 634 | 408 | | | 112 |
| Department of Samurdhi Development | 72 | 2,080 | 22,828 | 507 | 9 | | 25,496 |
| National Institute of Social Development | 39 | 7 | 47 | 25 | | | 118 |
| National Secretariat for Elders | 4 | 0 | 111 | 13 | | | 128 |
| Social Security Board | 8 | 14 | 117 | 41 | | | 180 |
| Total | 230 | 2,586 | 24,182 | 1,186 | 49 | | 28,233 |

Ministry of Primary Industries and Social Empowerment

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|--|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | Projections | | |
| Recurrent Expenditure | 65,694,429 | 68,517,613 | 82,357,660 | 84,242,890 | 83,467,115 | 318,585,278 |
| Personal Emoluments | 12,645,621 | 13,934,022 | 13,967,000 | 15,360,700 | 15,823,200 | 59,084,922 |
| Salaries and Wages | 5,914,276 | 6,922,140 | 7,546,300 | 9,572,800 | 9,823,200 | 33,864,440 |
| Overtime and Holiday Payments | 34,639 | 45,536 | 50,800 | 56,500 | 60,400 | 213,236 |
| Other Allowances | 6,696,706 | 6,966,346 | 6,369,900 | 5,731,400 | 5,939,600 | 25,007,246 |
| Travelling Expenses | 273,648 | 229,675 | 234,300 | 381,360 | 395,260 | 1,240,595 |
| Domestic | 252,958 | 212,010 | 216,800 | 362,800 | 375,600 | 1,167,210 |
| Foreign | 20,690 | 17,665 | 17,500 | 18,560 | 19,660 | 73,385 |
| Supplies | 138,659 | 157,035 | 151,170 | 158,385 | 165,520 | 632,110 |
| Stationery and Office Requisites | 49,338 | 46,593 | 49,700 | 52,125 | 54,500 | 202,918 |
| Fuel | 56,017 | 65,298 | 58,810 | 61,270 | 63,700 | 249,078 |
| Diets and Uniforms | 30,111 | 41,414 | 40,430 | 42,620 | 44,810 | 169,274 |
| Medical Supplies | 99 | 80 | 130 | 140 | 150 | 500 |
| Other | 3,094 | 3,650 | 2,100 | 2,230 | 2,360 | 10,340 |
| Maintenance Expenditure | 78,065 | 78,159 | 73,925 | 77,655 | 81,580 | 311,319 |
| Vehicles | 63,949 | 59,790 | 55,820 | 58,460 | 61,200 | 235,270 |
| Plant and Machinery | 7,786 | 12,494 | 11,135 | 11,795 | 12,540 | 47,964 |
| Buildings and Structures | 6,330 | 5,875 | 6,970 | 7,400 | 7,840 | 28,085 |
| Services | 440,025 | 481,400 | 495,515 | 506,965 | 518,565 | 2,002,445 |
| Transport | 13,311 | 20,070 | 30,100 | 31,680 | 33,140 | 114,990 |
| Postal and Communication | 34,760 | 37,980 | 37,700 | 39,410 | 40,990 | 156,080 |
| Electricity & Water | 34,789 | 37,860 | 42,400 | 44,220 | 46,340 | 170,820 |
| Rents and Local Taxes | 244,326 | 277,726 | 279,315 | 282,635 | 285,955 | 1,125,631 |
| Lease Rental for Vehicles Procured Under Operational Leasing | 30,780 | 46,056 | 44,300 | 44,300 | 44,300 | 178,956 |
| Other | 82,059 | 61,708 | 61,700 | 64,720 | 67,840 | 255,968 |
| Transfers | 52,118,249 | 53,636,572 | 67,435,300 | 67,757,245 | 66,482,280 | 255,311,397 |
| Welfare Programmes | 50,710,410 | 52,141,780 | 65,899,000 | 65,902,500 | 65,906,000 | 249,849,280 |
| Retirements Benefits | 1,000,615 | 1,000,900 | 1,000,000 | 1,300,000 | | 3,300,900 |
| Public Institutions | 338,073 | 420,000 | 448,000 | 460,000 | 474,000 | 1,802,000 |
| Subscriptions and Contributions Fee | 6,187 | 6,262 | 7,000 | 7,325 | 7,750 | 28,337 |
| Property Loan Interest to Public Servants | 33,217 | 34,630 | 46,300 | 49,420 | 53,530 | 183,880 |
| Other | 29,748 | 33,000 | 35,000 | 38,000 | 41,000 | 147,000 |
| Other Recurrent Expenditure | 162 | 750 | 450 | 580 | 710 | 2,490 |
| Implementation of the Official Languages Policy | 162 | 750 | 450 | 580 | 710 | 2,490 |
| Capital Expenditure | 2,491,837 | 5,793,325 | 3,887,300 | 4,057,120 | 4,450,050 | 18,187,795 |
| Rehabilitation and Improvement of Capital Assets | 55,972 | 60,475 | 57,450 | 61,270 | 65,190 | 244,385 |
| Buildings and Structures | 30,777 | 31,470 | 33,800 | 35,570 | 37,340 | 138,180 |
| Plant, Machinery and Equipment | 2,804 | 4,630 | 4,050 | 4,830 | 5,610 | 19,120 |
| Vehicles | 22,391 | 24,375 | 19,600 | 20,870 | 22,240 | 87,085 |
| Acquisition of Capital Assets | 279,178 | 703,580 | 613,150 | 66,350 | 66,060 | 1,449,140 |
| Furniture and Office Equipment | 25,076 | 24,795 | 34,250 | 27,520 | 28,790 | 115,355 |
| Plant, Machinery and Equipment | 12,090 | 13,825 | 12,800 | 13,610 | 14,430 | 54,665 |
| Buildings and Structures | 234,618 | 658,300 | 558,500 | 17,300 | 14,600 | 1,248,700 |
| Land and Land Improvements | 6,179 | 5,000 | 6,000 | 6,200 | 6,400 | 23,600 |
| Software Development | 1,214 | 1,660 | 1,600 | 1,720 | 1,840 | 6,820 |
| Capital Transfers | 503,077 | 1,825,000 | 1,682,000 | 2,233,000 | 2,390,500 | 8,130,500 |
| Public Institutions | 30,630 | 25,000 | 32,000 | 28,000 | 30,500 | 115,500 |
| Development Assistance | 472,447 | 1,800,000 | 1,650,000 | 2,205,000 | 2,360,000 | 8,015,000 |

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|----------------------------------|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | Projections | | |
| Capacity Building | 17,493 | 27,670 | 21,900 | 23,000 | 24,100 | 96,670 |
| Staff Training | 17,493 | 27,670 | 21,900 | 23,000 | 24,100 | 96,670 |
| Other Capital Expenditure | 1,636,116 | 3,176,600 | 1,512,800 | 1,673,500 | 1,904,200 | 8,267,100 |
| Infrastructure Development | 390,941 | 1,052,000 | 602,300 | 702,500 | 802,700 | 3,159,500 |
| Research and Development | 7,409 | 15,200 | 24,000 | 11,000 | 13,000 | 63,200 |
| Other | 1,237,766 | 2,109,400 | 886,500 | 960,000 | 1,088,500 | 5,044,400 |
| Total Expenditure | 68,186,266 | 74,310,938 | 86,244,960 | 88,300,010 | 87,917,165 | 336,773,073 |
| Total Financing | 68,186,266 | 74,310,938 | 86,244,960 | 88,300,010 | 87,917,165 | 336,773,073 |
| Domestic | 68,113,871 | 73,110,938 | 85,219,960 | 86,750,010 | 86,242,165 | 331,323,073 |
| Foreign | 72,395 | 1,200,000 | 1,025,000 | 1,550,000 | 1,675,000 | 5,450,000 |

Ministry of Primary Industries and Social Empowerment

Programme Summary

Rs '000

| Head No | Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|-------------|--|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | | Projections | | |
| 124- | Minister of Primary Industries and Social Empowerment | | | | | | |
| | Operational Activities | 747,336 | 849,622 | 782,180 | 810,235 | 838,160 | 3,280,197 |
| | Recurrent Expenditure | 646,046 | 752,157 | 688,480 | 714,665 | 734,210 | 2,889,512 |
| | Capital Expenditure | 101,290 | 97,465 | 93,700 | 95,570 | 103,950 | 390,685 |
| | Development Activities | 11,983,472 | 15,772,091 | 18,419,780 | 18,636,425 | 18,878,380 | 71,706,676 |
| | Recurrent Expenditure | 11,274,462 | 12,825,011 | 16,250,180 | 16,276,995 | 16,293,120 | 61,645,306 |
| | Capital Expenditure | 709,010 | 2,947,080 | 2,169,600 | 2,359,430 | 2,585,260 | 10,061,370 |
| | Total Expenditure | 12,730,808 | 16,621,713 | 19,201,960 | 19,446,660 | 19,716,540 | 74,986,873 |
| | Recurrent Expenditure | 11,920,508 | 13,577,168 | 16,938,660 | 16,991,660 | 17,027,330 | 64,534,818 |
| | Capital Expenditure | 810,300 | 3,044,545 | 2,263,300 | 2,455,000 | 2,689,210 | 10,452,055 |
| 216- | Department of Social Services | | | | | | |
| | Operational Activities | 39,733 | 45,580 | 45,970 | 49,650 | 51,730 | 192,930 |
| | Recurrent Expenditure | 35,928 | 41,580 | 42,270 | 45,630 | 47,390 | 176,870 |
| | Capital Expenditure | 3,805 | 4,000 | 3,700 | 4,020 | 4,340 | 16,060 |
| | Development Activities | 545,851 | 662,080 | 707,030 | 634,600 | 658,570 | 2,662,280 |
| | Recurrent Expenditure | 447,989 | 511,200 | 539,730 | 595,700 | 617,570 | 2,264,200 |
| | Capital Expenditure | 97,862 | 150,880 | 167,300 | 38,900 | 41,000 | 398,080 |
| | Total Expenditure | 585,585 | 707,660 | 753,000 | 684,250 | 710,300 | 2,855,210 |
| | Recurrent Expenditure | 483,917 | 552,780 | 582,000 | 641,330 | 664,960 | 2,441,070 |
| | Capital Expenditure | 101,668 | 154,880 | 171,000 | 42,920 | 45,340 | 414,140 |
| 289- | Department of Export Agriculture | | | | | | |
| | Development Activities | 1,004,654 | 1,179,465 | 1,343,000 | 1,464,430 | 1,542,685 | 5,529,580 |
| | Recurrent Expenditure | 604,129 | 623,965 | 677,000 | 743,730 | 767,285 | 2,811,980 |
| | Capital Expenditure | 400,525 | 555,500 | 666,000 | 720,700 | 775,400 | 2,717,600 |
| | Total Expenditure | 1,004,654 | 1,179,465 | 1,343,000 | 1,464,430 | 1,542,685 | 5,529,580 |
| 331- | Department of Samurdhi Development | | | | | | |
| | Operational Activities | 359,731 | 381,900 | 364,500 | 393,810 | 405,520 | 1,545,730 |
| | Recurrent Expenditure | 348,575 | 369,700 | 354,300 | 383,010 | 394,020 | 1,501,030 |
| | Capital Expenditure | 11,157 | 12,200 | 10,200 | 10,800 | 11,500 | 44,700 |
| | Development Activities | 53,505,488 | 55,420,200 | 64,582,500 | 66,310,860 | 65,542,120 | 251,855,680 |
| | Recurrent Expenditure | 52,337,301 | 53,394,000 | 63,805,700 | 65,483,160 | 64,613,520 | 247,296,380 |
| | Capital Expenditure | 1,168,188 | 2,026,200 | 776,800 | 827,700 | 928,600 | 4,559,300 |
| | Total Expenditure | 53,865,220 | 55,802,100 | 64,947,000 | 66,704,670 | 65,947,640 | 253,401,410 |
| | Recurrent Expenditure | 52,685,875 | 53,763,700 | 64,160,000 | 65,866,170 | 65,007,540 | 248,797,410 |
| | Capital Expenditure | 1,179,344 | 2,038,400 | 787,000 | 838,500 | 940,100 | 4,604,000 |
| | Grand Total | 68,186,266 | 74,310,938 | 86,244,960 | 88,300,010 | 87,917,165 | 336,773,073 |
| | Total Recurrent | 65,694,429 | 68,517,613 | 82,357,660 | 84,242,890 | 83,467,115 | 318,585,278 |
| | Total Capital | 2,491,837 | 5,793,325 | 3,887,300 | 4,057,120 | 4,450,050 | 18,187,795 |

Head 124 - Minister of Primary Industries and Social Empowerment

Summary

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 | | 2018- 2021 Total |
|--|-------------------|---------------------------|-------------------|-------------------|-------------------|------------------------|
| | | | | Projections | | |
| | | | | | | Rs '000 |
| Recurrent Expenditure | 11,920,508 | 13,577,168 | 16,938,660 | 16,991,660 | 17,027,330 | 64,534,818 |
| Personal Emoluments | 273,303 | 298,012 | 283,200 | 308,600 | 319,200 | 1,209,012 |
| Salaries and Wages | 161,010 | 203,640 | 202,700 | 234,300 | 243,100 | 883,740 |
| Overtime and Holiday Payments | 9,988 | 12,576 | 14,900 | 17,000 | 18,700 | 63,176 |
| Other Allowances | 102,305 | 81,796 | 65,600 | 57,300 | 57,400 | 262,096 |
| Travelling Expenses | 19,970 | 19,300 | 17,450 | 23,270 | 24,590 | 84,610 |
| Domestic | 7,454 | 9,260 | 8,950 | 14,300 | 15,100 | 47,610 |
| Foreign | 12,516 | 10,040 | 8,500 | 8,970 | 9,490 | 37,000 |
| Supplies | 32,758 | 40,807 | 33,620 | 35,035 | 36,370 | 145,832 |
| Stationery and Office Requisites | 11,376 | 10,893 | 10,700 | 11,325 | 11,900 | 44,818 |
| Fuel | 21,125 | 27,850 | 22,600 | 23,350 | 24,070 | 97,870 |
| Diets and Uniforms | 257 | 2,064 | 320 | 360 | 400 | 3,144 |
| Maintenance Expenditure | 21,043 | 24,954 | 22,040 | 23,055 | 24,080 | 94,129 |
| Vehicles | 20,108 | 23,250 | 19,200 | 19,930 | 20,660 | 83,040 |
| Plant and Machinery | 872 | 1,214 | 2,270 | 2,470 | 2,680 | 8,634 |
| Buildings and Structures | 63 | 490 | 570 | 655 | 740 | 2,455 |
| Services | 263,844 | 284,845 | 295,700 | 301,770 | 307,890 | 1,190,205 |
| Transport | 8,292 | 10,450 | 17,000 | 17,830 | 18,540 | 63,820 |
| Postal and Communication | 7,143 | 10,100 | 9,200 | 9,650 | 10,070 | 39,020 |
| Electricity & Water | 18,234 | 17,610 | 22,600 | 23,620 | 24,840 | 88,670 |
| Rents and Local Taxes | 186,439 | 214,871 | 220,000 | 223,000 | 226,000 | 883,871 |
| Lease Rental for Vehicles Procured Under Operational Leasing | 6,733 | 13,496 | 12,200 | 12,200 | 12,200 | 50,096 |
| Other | 37,003 | 18,318 | 14,700 | 15,470 | 16,240 | 64,728 |
| Transfers | 11,309,534 | 12,909,200 | 16,286,600 | 16,299,870 | 16,315,130 | 61,810,800 |
| Welfare Programmes | 10,959,157 | 12,474,980 | 15,824,000 | 15,824,000 | 15,824,000 | 59,946,980 |
| Retirements Benefits | 899 | 900 | | | | 900 |
| Public Institutions | 338,073 | 420,000 | 448,000 | 460,000 | 474,000 | 1,802,000 |
| Property Loan Interest to Public Servants | 2,410 | 3,320 | 3,600 | 3,870 | 4,130 | 14,920 |
| Other | 8,995 | 10,000 | 11,000 | 12,000 | 13,000 | 46,000 |
| Other Recurrent Expenditure | 57 | 50 | 50 | 60 | 70 | 230 |
| Implementation of the Official Languages Policy | 57 | 50 | 50 | 60 | 70 | 230 |
| Capital Expenditure | 810,300 | 3,044,545 | 2,263,300 | 2,455,000 | 2,689,210 | 10,452,055 |
| Rehabilitation and Improvement of Capital Assets | 18,972 | 19,075 | 9,950 | 11,020 | 12,090 | 52,135 |
| Buildings and Structures | 4,338 | 5,870 | 1,600 | 1,820 | 2,040 | 11,330 |
| Plant, Machinery and Equipment | 1,174 | 930 | 750 | 980 | 1,210 | 3,870 |
| Vehicles | 13,461 | 12,275 | 7,600 | 8,220 | 8,840 | 36,935 |
| Acquisition of Capital Assets | 165,144 | 534,800 | 428,550 | 10,430 | 8,320 | 982,100 |
| Furniture and Office Equipment | 6,699 | 5,800 | 3,450 | 3,870 | 4,290 | 17,410 |
| Plant, Machinery and Equipment | 2,974 | 3,000 | 1,600 | 1,960 | 2,330 | 8,890 |
| Buildings and Structures | 154,471 | 525,000 | 422,000 | 3,000 | | 950,000 |
| Software Development | 1,000 | 1,000 | 1,500 | 1,600 | 1,700 | 5,800 |
| Capital Transfers | 157,461 | 1,325,000 | 1,082,000 | 1,583,000 | 1,690,500 | 5,680,500 |
| Public Institutions | 30,630 | 25,000 | 32,000 | 28,000 | 30,500 | 115,500 |
| Development Assistance | 126,831 | 1,300,000 | 1,050,000 | 1,555,000 | 1,660,000 | 5,565,000 |
| Capacity Building | 3,068 | 12,070 | 7,300 | 7,550 | 7,800 | 34,720 |
| Staff Training | 3,068 | 12,070 | 7,300 | 7,550 | 7,800 | 34,720 |
| Other Capital Expenditure | 465,654 | 1,153,600 | 735,500 | 843,000 | 970,500 | 3,702,600 |
| Infrastructure Development | 388,657 | 1,050,000 | 600,000 | 700,000 | 800,000 | 3,150,000 |
| Research and Development | | 9,200 | 15,000 | | | 24,200 |
| Other | 76,997 | 94,400 | 120,500 | 143,000 | 170,500 | 528,400 |
| Total Expenditure | 12,730,808 | 16,621,713 | 19,201,960 | 19,446,660 | 19,716,540 | 74,986,873 |

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 | | Rs '000 | |
|------------------------|-------------------|---------------------------|-------------------|-------------------|-------------------|--------------------|------|
| | | | | Projections | | 2018-2021 Total | 2021 |
| Total Financing | 12,730,808 | 16,621,713 | 19,201,960 | 19,446,660 | 19,716,540 | 74,986,873 | |
| Domestic | 12,658,413 | 15,421,713 | 18,176,960 | 17,896,660 | 18,041,540 | 69,536,873 | |
| Foreign | 72,395 | 1,200,000 | 1,025,000 | 1,550,000 | 1,675,000 | 5,450,000 | |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 49 | 34 |
| Tertiary Level | 7 | 7 |
| Secondary Level | 493 | 330 |
| Primary Level | 101 | 79 |
| Other (Casual/Temporary/Contract etc.) | 52 | 40 |
| Total | 702 | 490 |

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

HEAD - 124 Minister of Primary Industries and Social Empowerment

01 - Operational Activities

01 - Minister's office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 -2021 |
|-------------|----------------|------|--------------|---|---------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 85,150 | 96,738 | 51,640 | 52,995 | 55,050 | 256,423 |
| | | | | Personal Emoluments | 37,349 | 43,653 | 22,800 | 23,000 | 24,000 | 113,453 |
| | 1001 | | | Salaries and Wages | 19,865 | 25,770 | 13,800 | 15,000 | 16,000 | 70,570 |
| | 1002 | | | Overtime and Holiday Payments | 5,269 | 6,500 | 4,000 | 5,000 | 6,000 | 21,500 |
| | 1003 | | | Other Allowances | 12,215 | 11,383 | 5,000 | 3,000 | 2,000 | 21,383 |
| | | | | Travelling Expenses | 11,439 | 8,400 | 3,500 | 3,700 | 3,900 | 19,500 |
| | 1101 | | | Domestic | 2,159 | 2,900 | 1,500 | 1,600 | 1,700 | 7,700 |
| | 1102 | | | Foreign | 9,280 | 5,500 | 2,000 | 2,100 | 2,200 | 11,800 |
| | | | | Supplies | 16,310 | 20,923 | 10,040 | 10,245 | 10,450 | 51,658 |
| | 1201 | | | Stationery and Office Requisites | 3,495 | 3,293 | 1,600 | 1,700 | 1,800 | 8,393 |
| | 1202 | | | Fuel | 12,775 | 15,850 | 8,400 | 8,500 | 8,600 | 41,350 |
| | 1203 | | | Diets and Uniforms | 40 | 1,780 | 40 | 45 | 50 | 1,915 |
| | | | | Maintenance Expenditure | 11,178 | 11,612 | 5,400 | 5,650 | 5,900 | 28,562 |
| | 1301 | | | Vehicles | 10,914 | 10,800 | 4,200 | 4,300 | 4,400 | 23,700 |
| | 1302 | | | Plant and Machinery | 246 | 537 | 1,000 | 1,100 | 1,200 | 3,837 |
| | 1303 | | | Buildings and Structures | 18 | 275 | 200 | 250 | 300 | 1,025 |
| | | | | Services | 7,975 | 11,250 | 9,900 | 10,400 | 10,800 | 42,350 |
| | 1401 | | | Transport | 1,858 | 2,000 | 4,800 | 5,000 | 5,100 | 16,900 |
| | 1402 | | | Postal and Communication | 2,270 | 4,100 | 2,500 | 2,600 | 2,700 | 11,900 |
| | 1403 | | | Electricity & Water | 1,848 | 2,100 | 1,600 | 1,700 | 1,800 | 7,200 |
| | 1409 | | | Other | 1,999 | 3,050 | 1,000 | 1,100 | 1,200 | 6,350 |
| | | | | Transfers | 899 | 900 | | | | 900 |
| | 1502 | | | Retirements Benefits | 899 | 900 | | | | 900 |
| | | | | Capital Expenditure | 12,855 | 16,495 | 1,600 | 2,100 | 2,600 | 22,795 |
| | | | | Rehabilitation and Improvement of Capital Assets | 10,291 | 11,895 | 1,200 | 1,500 | 1,800 | 16,395 |
| | 2001 | | | Buildings and Structures | 2,018 | 4,770 | 200 | 300 | 400 | 5,670 |
| | 2002 | | | Plant, Machinery and Equipment | 826 | 550 | 200 | 300 | 400 | 1,450 |
| | 2003 | | | Vehicles | 7,447 | 6,575 | 800 | 900 | 1,000 | 9,275 |
| | | | | Acquisition of Capital Assets | 2,564 | 4,600 | 400 | 600 | 800 | 6,400 |
| | 2102 | | | Furniture and Office Equipment | 1,477 | 2,800 | 200 | 300 | 400 | 3,700 |
| | 2103 | | | Plant, Machinery and Equipment | 1,087 | 1,800 | 200 | 300 | 400 | 2,700 |
| | | | | Total Expenditure | 98,005 | 113,233 | 53,240 | 55,095 | 57,650 | 279,218 |
| | | | | Total Financing | 98,005 | 113,233 | 53,240 | 55,095 | 57,650 | 279,218 |
| | | | | Domestic | 98,005 | 113,233 | 53,240 | 55,095 | 57,650 | 279,218 |
| 11 | Domestic Funds | | | | 98,005 | 113,233 | 53,240 | 55,095 | 57,650 | 279,218 |

HEAD - 124 Minister of Primary Industries and Social Empowerment

01 - Operational Activities

02 - Administration and Establishment Services (Social Empowerment)

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|--|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 444,582 | 510,229 | 459,440 | 474,780 | 486,220 | 1,930,669 |
| | | | | Personal Emoluments | 44,230 | 45,744 | 48,000 | 52,800 | 54,300 | 200,844 |
| | 1001 | | | Salaries and Wages | 26,260 | 30,766 | 33,000 | 38,500 | 39,500 | 141,766 |
| | 1002 | | | Overtime and Holiday Payments | 1,810 | 2,950 | 4,200 | 4,600 | 4,800 | 16,550 |
| | 1003 | | | Other Allowances | 16,160 | 12,028 | 10,800 | 9,700 | 10,000 | 42,528 |
| | | | | Travelling Expenses | 2,440 | 2,600 | 2,700 | 3,700 | 4,000 | 13,000 |
| | 1101 | | | Domestic | 1,000 | 1,100 | 1,100 | 2,000 | 2,200 | 6,400 |
| | 1102 | | | Foreign | 1,440 | 1,500 | 1,600 | 1,700 | 1,800 | 6,600 |
| | | | | Supplies | 8,761 | 10,088 | 8,990 | 9,400 | 9,810 | 38,288 |
| | 1201 | | | Stationery and Office Requisites | 4,732 | 4,500 | 4,500 | 4,700 | 4,900 | 18,600 |
| | 1202 | | | Fuel | 3,900 | 5,500 | 4,400 | 4,600 | 4,800 | 19,300 |
| | 1203 | | | Diets and Uniforms | 129 | 88 | 90 | 100 | 110 | 388 |
| | | | | Maintenance Expenditure | 6,929 | 9,300 | 9,500 | 9,920 | 10,340 | 39,060 |
| | 1301 | | | Vehicles | 6,500 | 9,000 | 9,200 | 9,600 | 10,000 | 37,800 |
| | 1302 | | | Plant and Machinery | 400 | 200 | 200 | 210 | 220 | 830 |
| | 1303 | | | Buildings and Structures | 29 | 100 | 100 | 110 | 120 | 430 |
| | | | | Services | 155,757 | 171,647 | 91,400 | 93,000 | 94,700 | 450,747 |
| | 1401 | | | Transport | 1,500 | 3,000 | 2,800 | 3,000 | 3,200 | 12,000 |
| | 1402 | | | Postal and Communication | 2,492 | 2,000 | 2,100 | 2,200 | 2,300 | 8,600 |
| | 1403 | | | Electricity & Water | 6,780 | 7,300 | 5,700 | 5,900 | 6,200 | 25,100 |
| | 1404 | | | Rents and Local Taxes | 142,185 | 151,601 | 75,000 | 76,000 | 77,000 | 379,601 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | 3,996 | 3,200 | 3,200 | 3,200 | 13,596 |
| | 1409 | | | Other | 2,800 | 3,750 | 2,600 | 2,700 | 2,800 | 11,850 |
| | | | | Transfers | 737 | 800 | 800 | 900 | 1,000 | 3,500 |
| | 1506 | | | Property Loan Interest to Public Servants | 737 | 800 | 800 | 900 | 1,000 | 3,500 |
| | | | | Other Recurrent Expenditure | 57 | 50 | 50 | 60 | 70 | 230 |
| | 1703 | | | Implementation of the Official Languages Policy | 57 | 50 | 50 | 60 | 70 | 230 |
| 1 | | | | National Institute of Social Development | 114,495 | 140,000 | 160,000 | 165,000 | 170,000 | 635,000 |
| | 1503 | | | Public Institutions | 114,495 | 140,000 | 160,000 | 165,000 | 170,000 | 635,000 |
| 5 | | | | Sri Lanka Social Security Board | 111,176 | 130,000 | 138,000 | 140,000 | 142,000 | 550,000 |
| | 1503 | | | Public Institutions | 111,176 | 130,000 | 138,000 | 140,000 | 142,000 | 550,000 |
| | | | | Capital Expenditure | 79,453 | 74,020 | 83,100 | 83,520 | 90,440 | 331,080 |
| | | | | Rehabilitation and Improvement of Capital Assets | 4,204 | 3,700 | 3,700 | 3,820 | 3,940 | 15,160 |
| | 2001 | | | Buildings and Structures | 67 | 100 | 100 | 110 | 120 | 430 |
| | 2002 | | | Plant, Machinery and Equipment | 99 | 100 | 100 | 110 | 120 | 430 |
| | 2003 | | | Vehicles | 4,038 | 3,500 | 3,500 | 3,600 | 3,700 | 14,300 |
| | | | | Acquisition of Capital Assets | 2,293 | 1,650 | 1,800 | 2,000 | 2,200 | 7,650 |
| | 2102 | | | Furniture and Office Equipment | 988 | 1,100 | 1,200 | 1,300 | 1,400 | 5,000 |
| | 2103 | | | Plant, Machinery and Equipment | 1,305 | 550 | 600 | 700 | 800 | 2,650 |
| | | | | Capacity Building | 588 | 670 | 600 | 700 | 800 | 2,770 |
| | 2401 | | | Staff Training | 588 | 670 | 600 | 700 | 800 | 2,770 |
| 1 | | | | National Institute of Social Development | 10,400 | 11,000 | 12,000 | 13,000 | 14,000 | 50,000 |
| | 2201 | | | Public Institutions | 10,400 | 11,000 | 12,000 | 13,000 | 14,000 | 50,000 |
| 5 | | | | Sri Lanka Social Security Board | 7,530 | 7,000 | 15,000 | 9,000 | 9,500 | 40,500 |
| | 2201 | | | Public Institutions | 7,530 | 7,000 | 15,000 | 9,000 | 9,500 | 40,500 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|--------------------------|----------------|------|--------------|--|----------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | | | | | Projections | | |
| 6 | | | | Rural Development Training and Research Institute | 54,436 | 50,000 | 50,000 | 55,000 | 60,000 | 215,000 |
| | 2202 | | | Development Assistance | 54,436 | 50,000 | 50,000 | 55,000 | 60,000 | 215,000 |
| Total Expenditure | | | | | 524,034 | 584,249 | 542,540 | 558,300 | 576,660 | 2,261,749 |
| Total Financing | | | | | 524,034 | 584,249 | 542,540 | 558,300 | 576,660 | 2,261,749 |
| Domestic | | | | | 524,034 | 584,249 | 542,540 | 558,300 | 576,660 | 2,261,749 |
| 11 | Domestic Funds | | | | 524,034 | 584,249 | 542,540 | 558,300 | 576,660 | 2,261,749 |

HEAD - 124 Minister of Primary Industries and Social Empowerment

01 - Operational Activities

03 - Administration and Establishment Services (Primary Industries)

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 116,315 | 145,190 | 151,580 | 159,290 | 164,540 | 620,600 |
| | | | | Personal Emoluments | 33,558 | 37,880 | 35,100 | 38,600 | 39,800 | 151,380 |
| | 1001 | | | Salaries and Wages | 19,504 | 24,520 | 25,000 | 29,100 | 30,000 | 108,620 |
| | 1002 | | | Overtime and Holiday Payments | 1,456 | 1,500 | 1,800 | 2,000 | 2,100 | 7,400 |
| | 1003 | | | Other Allowances | 12,598 | 11,860 | 8,300 | 7,500 | 7,700 | 35,360 |
| | | | | Travelling Expenses | 1,730 | 2,100 | 3,000 | 3,500 | 3,750 | 12,350 |
| | 1101 | | | Domestic | 230 | 260 | 500 | 900 | 1,000 | 2,660 |
| | 1102 | | | Foreign | 1,500 | 1,840 | 2,500 | 2,600 | 2,750 | 9,690 |
| | | | | Supplies | 5,157 | 6,200 | 5,600 | 5,905 | 6,210 | 23,915 |
| | 1201 | | | Stationery and Office Requisites | 2,471 | 1,600 | 2,000 | 2,100 | 2,200 | 7,900 |
| | 1202 | | | Fuel | 2,650 | 4,500 | 3,500 | 3,700 | 3,900 | 15,600 |
| | 1203 | | | Diets and Uniforms | 36 | 100 | 100 | 105 | 110 | 415 |
| | | | | Maintenance Expenditure | 2,124 | 2,542 | 2,680 | 2,795 | 2,910 | 10,927 |
| | 1301 | | | Vehicles | 1,994 | 2,350 | 2,400 | 2,500 | 2,600 | 9,850 |
| | 1302 | | | Plant and Machinery | 130 | 177 | 220 | 230 | 240 | 867 |
| | 1303 | | | Buildings and Structures | | 15 | 60 | 65 | 70 | 210 |
| | | | | Services | 73,557 | 96,148 | 104,900 | 108,170 | 111,540 | 420,758 |
| | 1401 | | | Transport | 2,034 | 2,050 | 2,400 | 2,520 | 2,640 | 9,610 |
| | 1402 | | | Postal and Communication | 1,502 | 2,800 | 2,000 | 2,100 | 2,200 | 9,100 |
| | 1403 | | | Electricity & Water | 9,606 | 8,210 | 12,500 | 13,100 | 13,800 | 47,610 |
| | 1404 | | | Rents and Local Taxes | 44,254 | 63,270 | 70,000 | 72,000 | 74,000 | 279,270 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | 6,733 | 9,500 | 9,000 | 9,000 | 9,000 | 36,500 |
| | 1409 | | | Other | 9,428 | 10,318 | 9,000 | 9,450 | 9,900 | 38,668 |
| | | | | Transfers | 189 | 320 | 300 | 320 | 330 | 1,270 |
| | 1506 | | | Property Loan Interest to Public Servants | 189 | 320 | 300 | 320 | 330 | 1,270 |
| | | | | Capital Expenditure | 8,982 | 6,950 | 8,200 | 9,100 | 10,000 | 34,250 |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,999 | 2,900 | 3,300 | 3,700 | 4,100 | 14,000 |
| | 2001 | | | Buildings and Structures | 2,252 | 1,000 | 1,200 | 1,300 | 1,400 | 4,900 |
| | 2002 | | | Plant, Machinery and Equipment | 171 | 200 | 300 | 400 | 500 | 1,400 |
| | 2003 | | | Vehicles | 1,576 | 1,700 | 1,800 | 2,000 | 2,200 | 7,700 |
| | | | | Acquisition of Capital Assets | 4,418 | 3,050 | 3,700 | 4,100 | 4,500 | 15,350 |
| | 2102 | | | Furniture and Office Equipment | 2,935 | 1,500 | 1,600 | 1,800 | 2,000 | 6,900 |
| | 2103 | | | Plant, Machinery and Equipment | 483 | 550 | 600 | 700 | 800 | 2,650 |
| | 2106 | | | Software Development | 1,000 | 1,000 | 1,500 | 1,600 | 1,700 | 5,800 |
| | | | | Capacity Building | 566 | 1,000 | 1,200 | 1,300 | 1,400 | 4,900 |
| | 2401 | | | Staff Training | 566 | 1,000 | 1,200 | 1,300 | 1,400 | 4,900 |
| | | | | Total Expenditure | 125,297 | 152,140 | 159,780 | 168,390 | 174,540 | 654,850 |
| | | | | Total Financing | 125,297 | 152,140 | 159,780 | 168,390 | 174,540 | 654,850 |
| | | | | Domestic | 125,297 | 152,140 | 159,780 | 168,390 | 174,540 | 654,850 |
| 11 | Domestic Funds | | | | 125,297 | 152,140 | 159,780 | 168,390 | 174,540 | 654,850 |

HEAD - 124 Minister of Primary Industries and Social Empowerment

01 - Operational Activities

11 - State Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2018 - 2021 | | |
|---|----------------|------|--------------|----------------------------------|------|---------------------|---------------|------------------|---------------|---------------|
| | | | | | | | | 2020 Projections | 2021 | Total |
| Recurrent Expenditure | | | | | | | 25,820 | 27,600 | 28,400 | 81,820 |
| Personal Emoluments | | | | | | | 11,400 | 12,600 | 13,000 | 37,000 |
| | 1001 | | | Salaries and Wages | | | 6,900 | 8,400 | 9,100 | 24,400 |
| | 1002 | | | Overtime and Holiday Payments | | | 2,000 | 2,200 | 2,400 | 6,600 |
| | 1003 | | | Other Allowances | | | 2,500 | 2,000 | 1,500 | 6,000 |
| Travelling Expenses | | | | | | | 1,750 | 1,900 | 2,000 | 5,650 |
| | 1101 | | | Domestic | | | 750 | 800 | 800 | 2,350 |
| | 1102 | | | Foreign | | | 1,000 | 1,100 | 1,200 | 3,300 |
| Supplies | | | | | | | 5,020 | 5,200 | 5,300 | 15,520 |
| | 1201 | | | Stationery and Office Requisites | | | 800 | 875 | 900 | 2,575 |
| | 1202 | | | Fuel | | | 4,200 | 4,300 | 4,370 | 12,870 |
| | 1203 | | | Diets and Uniforms | | | 20 | 25 | 30 | 75 |
| Maintenance Expenditure | | | | | | | 2,700 | 2,800 | 2,900 | 8,400 |
| | 1301 | | | Vehicles | | | 2,100 | 2,140 | 2,180 | 6,420 |
| | 1302 | | | Plant and Machinery | | | 500 | 550 | 600 | 1,650 |
| | 1303 | | | Buildings and Structures | | | 100 | 110 | 120 | 330 |
| Services | | | | | | | 4,950 | 5,100 | 5,200 | 15,250 |
| | 1401 | | | Transport | | | 2,400 | 2,460 | 2,500 | 7,360 |
| | 1402 | | | Postal and Communication | | | 1,250 | 1,300 | 1,320 | 3,870 |
| | 1403 | | | Electricity & Water | | | 800 | 820 | 840 | 2,460 |
| | 1409 | | | Other | | | 500 | 520 | 540 | 1,560 |
| Capital Expenditure | | | | | | | 800 | 850 | 910 | 2,560 |
| Rehabilitation and Improvement of Capital Assets | | | | | | | 600 | 630 | 660 | 1,890 |
| | 2001 | | | Buildings and Structures | | | 100 | 110 | 120 | 330 |
| | 2002 | | | Plant, Machinery and Equipment | | | 100 | 110 | 120 | 330 |
| | 2003 | | | Vehicles | | | 400 | 410 | 420 | 1,230 |
| Acquisition of Capital Assets | | | | | | | 200 | 220 | 250 | 670 |
| | 2102 | | | Furniture and Office Equipment | | | 100 | 110 | 120 | 330 |
| | 2103 | | | Plant, Machinery and Equipment | | | 100 | 110 | 130 | 340 |
| Total Expenditure | | | | | | | 26,620 | 28,450 | 29,310 | 84,380 |
| Total Financing | | | | | | | 26,620 | 28,450 | 29,310 | 84,380 |
| Domestic | | | | | | | 26,620 | 28,450 | 29,310 | 84,380 |
| 11 | Domestic Funds | | | | | | 26,620 | 28,450 | 29,310 | 84,380 |

HEAD - 124 Minister of Primary Industries and Social Empowerment

02 - Development Activities

04 - Co-ordination and Implementation of Social Development Programme

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 - 2021 Total |
|-------------|--------|------|--------------|--|-------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 11,274,462 | 12,795,894 | 16,216,370 | 16,239,490 | 16,253,810 | 61,505,564 | |
| | | | | Personal Emoluments | 158,166 | 147,523 | 138,700 | 151,700 | 157,100 | 595,023 | |
| | 1001 | | | Salaries and Wages | 95,381 | 106,391 | 104,000 | 120,100 | 124,500 | 454,991 | |
| | 1002 | | | Overtime and Holiday Payments | 1,453 | 559 | 1,700 | 1,900 | 2,000 | 6,159 | |
| | 1003 | | | Other Allowances | 61,332 | 40,573 | 33,000 | 29,700 | 30,600 | 133,873 | |
| | | | | Travelling Expenses | 4,361 | 5,300 | 5,600 | 9,050 | 9,300 | 29,250 | |
| | 1101 | | | Domestic | 4,065 | 4,500 | 4,600 | 8,000 | 8,200 | 25,300 | |
| | 1102 | | | Foreign | 296 | 800 | 1,000 | 1,050 | 1,100 | 3,950 | |
| | | | | Supplies | 2,530 | 1,903 | 2,060 | 2,220 | 2,380 | 8,563 | |
| | 1201 | | | Stationery and Office Requisites | 678 | 1,200 | 1,300 | 1,400 | 1,500 | 5,400 | |
| | 1202 | | | Fuel | 1,800 | 651 | 700 | 750 | 800 | 2,901 | |
| | 1203 | | | Diets and Uniforms | 52 | 52 | 60 | 70 | 80 | 262 | |
| | | | | Maintenance Expenditure | 812 | 950 | 1,110 | 1,170 | 1,230 | 4,460 | |
| | 1301 | | | Vehicles | 700 | 700 | 800 | 840 | 880 | 3,220 | |
| | 1302 | | | Plant and Machinery | 96 | 150 | 200 | 210 | 220 | 780 | |
| | 1303 | | | Buildings and Structures | 16 | 100 | 110 | 120 | 130 | 460 | |
| | | | | Services | 11,677 | 3,538 | 81,900 | 82,250 | 82,600 | 250,288 | |
| | 1401 | | | Transport | 2,900 | 2,200 | 3,000 | 3,150 | 3,300 | 11,650 | |
| | 1402 | | | Postal and Communication | 878 | 638 | 800 | 850 | 900 | 3,188 | |
| | 1403 | | | Electricity & Water | | | 2,000 | 2,100 | 2,200 | 6,300 | |
| | 1404 | | | Rents and Local Taxes | | | 75,000 | 75,000 | 75,000 | 225,000 | |
| | 1409 | | | Other | 7,898 | 700 | 1,100 | 1,150 | 1,200 | 4,150 | |
| | | | | Transfers | 1,485 | 1,700 | 2,000 | 2,100 | 2,200 | 8,000 | |
| | 1506 | | | Property Loan Interest to Public Servants | 1,485 | 1,700 | 2,000 | 2,100 | 2,200 | 8,000 | |
| 1 | | | | Support for Low Income Disable Persons | 1,082,790 | 1,152,000 | 4,320,000 | 4,320,000 | 4,320,000 | 14,112,000 | |
| | 1501 | | | Welfare Programmes | 1,082,790 | 1,152,000 | 4,320,000 | 4,320,000 | 4,320,000 | 14,112,000 | |
| 15 | | | | Charitable Payment for Victoria Home | 8,995 | 10,000 | 11,000 | 12,000 | 13,000 | 46,000 | |
| | 1508 | | | Other | 8,995 | 10,000 | 11,000 | 12,000 | 13,000 | 46,000 | |
| 18 | | | | Financial Support for Elderly Over 70 years of age | 9,007,605 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 40,000,000 | |
| | 1501 | | | Welfare Programmes | 9,007,605 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 40,000,000 | |
| 19 | | | | Financial Assistance for Kidney Patients | 868,762 | 1,322,980 | 1,480,000 | 1,480,000 | 1,480,000 | 5,762,980 | |
| | 1501 | | | Welfare Programmes | 868,762 | 1,322,980 | 1,480,000 | 1,480,000 | 1,480,000 | 5,762,980 | |
| 25 | | | | BIMSTEC Summit on Poverty - 2017 | 14,878 | | | | | | |
| | 1409 | | | Other | 14,878 | | | | | | |
| 26 | | | | National Secretariate for Elders | 112,402 | 150,000 | 150,000 | 155,000 | 162,000 | 617,000 | |
| | 1503 | | | Public Institutions | 112,402 | 150,000 | 150,000 | 155,000 | 162,000 | 617,000 | |
| | | 01 | | Elders Benifited Programmes | | 68,000 | 68,000 | 70,000 | 72,000 | 278,000 | |
| | | 02 | | Establishment Expenditure | | 82,000 | 82,000 | 85,000 | 90,000 | 339,000 | |
| 27 | | | | Financial Support for Elderly Over 100 Years of Age | | | 24,000 | 24,000 | 24,000 | 72,000 | |
| | 1501 | | | Welfare Programmes | | | 24,000 | 24,000 | 24,000 | 72,000 | |
| | | | | Capital Expenditure | 143,263 | 115,391 | 111,800 | 100,430 | 104,060 | 431,681 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 478 | 290 | 350 | 370 | 390 | 1,400 | |
| | 2002 | | | Plant, Machinery and Equipment | 78 | 40 | 50 | 60 | 70 | 220 | |
| | 2003 | | | Vehicles | 400 | 250 | 300 | 310 | 320 | 1,180 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 -2021 Total |
|--------------------------|----------------|------|--------------|---|-------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| | | | | | | | | Projections | | | |
| | | | | Acquisition of Capital Assets | 53,088 | 9,501 | 450 | 510 | 570 | 11,031 | |
| | 2102 | | | Furniture and Office Equipment | 1,298 | 300 | 350 | 360 | 370 | 1,380 | |
| | 2103 | | | Plant, Machinery and Equipment | 100 | 100 | 100 | 150 | 200 | 550 | |
| | 2104 | | | Buildings and Structures | 51,690 | 9,101 | | | | 9,101 | |
| | | | | Capacity Building | | | 500 | 550 | 600 | 1,650 | |
| | 2401 | | | Staff Training | | | 500 | 550 | 600 | 1,650 | |
| 1 | | | | Support for Low Income Disable Persons | 42,000 | 43,000 | 45,000 | 46,000 | 47,000 | 181,000 | |
| | 2509 | | | Other | 42,000 | 43,000 | 45,000 | 46,000 | 47,000 | 181,000 | |
| 6 | | | | Self Employment Opportunities for Single Parent Families | 19,886 | 20,000 | 20,500 | 21,000 | 21,500 | 83,000 | |
| | 2509 | | | Other | 19,886 | 20,000 | 20,500 | 21,000 | 21,500 | 83,000 | |
| 7 | | | | National Counselling Programme | 14,985 | 25,000 | 25,000 | 26,000 | 27,000 | 103,000 | |
| | 2509 | | | Other | 14,985 | 25,000 | 25,000 | 26,000 | 27,000 | 103,000 | |
| 8 | | | | Social Care Centres | 126 | | | | | | |
| | 2509 | | | Other | 126 | | | | | | |
| 21 | | | | Promotion of New Products | | 1,400 | | | | 1,400 | |
| | 2509 | | | Other | | 1,400 | | | | 1,400 | |
| 22 | | | | Promotion of Traditional Food by Elder Participation | | 5,000 | | | | 5,000 | |
| | 2509 | | | Other | | 5,000 | | | | 5,000 | |
| 24 | | | | Research on Social Issues and Positive Aging | | 4,200 | | | | 4,200 | |
| | 2507 | | | Research and Development | | 4,200 | | | | 4,200 | |
| 26 | | | | National Secretariate for Elders | 12,700 | 7,000 | 5,000 | 6,000 | 7,000 | 25,000 | |
| | 2201 | | | Public Institutions | 12,700 | 7,000 | 5,000 | 6,000 | 7,000 | 25,000 | |
| 28 | | | | Conducting a Census on Disabled People | | | 15,000 | | | 15,000 | |
| | 2507 | | | Research and Development | | | 15,000 | | | 15,000 | |
| Total Expenditure | | | | | 11,417,725 | 12,911,285 | 16,328,170 | 16,339,920 | 16,357,870 | 61,937,245 | |
| Total Financing | | | | | 11,417,725 | 12,911,285 | 16,328,170 | 16,339,920 | 16,357,870 | 61,937,245 | |
| Domestic | | | | | 11,417,725 | 12,911,285 | 16,328,170 | 16,339,920 | 16,357,870 | 61,937,245 | |
| 11 | Domestic Funds | | | | 11,417,725 | 12,911,285 | 16,328,170 | 16,339,920 | 16,357,870 | 61,937,245 | |

HEAD - 124 Minister of Primary Industries and Social Empowerment

02 - Development Activities

05 - Co-ordination and Implementation of Social Empowerment Programme

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 Projections | 2021 | 2018 - 2021 Total |
|-------------|----------------|------|--------------|---|----------------|---------------------|----------------|------------------|---------------|-------------------|
| | | | | Recurrent Expenditure | | 29,117 | 33,810 | 37,505 | 39,310 | 139,742 |
| | | | | Personal Emoluments | | 23,212 | 27,200 | 29,900 | 31,000 | 111,312 |
| | 1001 | | | Salaries and Wages | | 16,193 | 20,000 | 23,200 | 24,000 | 83,393 |
| | 1002 | | | Overtime and Holiday Payments | | 1,067 | 1,200 | 1,300 | 1,400 | 4,967 |
| | 1003 | | | Other Allowances | | 5,952 | 6,000 | 5,400 | 5,600 | 22,952 |
| | | | | Travelling Expenses | | 900 | 900 | 1,420 | 1,640 | 4,860 |
| | 1101 | | | Domestic | | 500 | 500 | 1,000 | 1,200 | 3,200 |
| | 1102 | | | Foreign | | 400 | 400 | 420 | 440 | 1,660 |
| | | | | Supplies | | 1,693 | 1,910 | 2,065 | 2,220 | 7,888 |
| | 1201 | | | Stationery and Office Requisites | | 300 | 500 | 550 | 600 | 1,950 |
| | 1202 | | | Fuel | | 1,349 | 1,400 | 1,500 | 1,600 | 5,849 |
| | 1203 | | | Diets and Uniforms | | 44 | 10 | 15 | 20 | 89 |
| | | | | Maintenance Expenditure | | 550 | 650 | 720 | 800 | 2,720 |
| | 1301 | | | Vehicles | | 400 | 500 | 550 | 600 | 2,050 |
| | 1302 | | | Plant and Machinery | | 150 | 150 | 170 | 200 | 670 |
| | | | | Services | | 2,262 | 2,650 | 2,850 | 3,050 | 10,812 |
| | 1401 | | | Transport | | 1,200 | 1,600 | 1,700 | 1,800 | 6,300 |
| | 1402 | | | Postal and Communication | | 562 | 550 | 600 | 650 | 2,362 |
| | 1409 | | | Other | | 500 | 500 | 550 | 600 | 2,150 |
| | | | | Transfers | | 500 | 500 | 550 | 600 | 2,150 |
| | 1506 | | | Property Loan Interest to Public Servants | | 500 | 500 | 550 | 600 | 2,150 |
| | | | | Capital Expenditure | 104,695 | 531,689 | 432,800 | 9,000 | 6,200 | 979,689 |
| | | | | Rehabilitation and Improvement of Capital Assets | | 290 | 800 | 1,000 | 1,200 | 3,290 |
| | 2002 | | | Plant, Machinery and Equipment | | 40 | | | | 40 |
| | 2003 | | | Vehicles | | 250 | 800 | 1,000 | 1,200 | 3,250 |
| | | | | Acquisition of Capital Assets | | 100 | | | | 100 |
| | 2102 | | | Furniture and Office Equipment | | 100 | | | | 100 |
| | | | | Capacity Building | 1,914 | 10,400 | 5,000 | 5,000 | 5,000 | 25,400 |
| | 2401 | | | Staff Training | 1,914 | 10,400 | 5,000 | 5,000 | 5,000 | 25,400 |
| 20 | | | | Construction of a Building Complex for the National Institute of Social Development at Seeduwa | 102,781 | 490,899 | 400,000 | | | 890,899 |
| | 2104 | | | Buildings and Structures | 102,781 | 490,899 | 400,000 | | | 890,899 |
| 23 | | | | Renovation of the Building of Rural Development Training and Research Institute at Pilimathalawa | | 25,000 | | | | 25,000 |
| | 2104 | | | Buildings and Structures | | 25,000 | | | | 25,000 |
| 24 | | | | Research on Social Issues and Positive Aging | | 5,000 | | | | 5,000 |
| | 2507 | | | Research and Development | | 5,000 | | | | 5,000 |
| 26 | | | | Construction of an Auditorium for Sri Lanka Social Security Board | | | 22,000 | 3,000 | | 25,000 |
| | 2104 | | | Buildings and Structures | | | 22,000 | 3,000 | | 25,000 |
| 27 | | | | Promotion of the Pension Scheme | | | 5,000 | | | 5,000 |
| | 2509 | | | Other | | | 5,000 | | | 5,000 |
| | | | | Total Expenditure | 104,695 | 560,806 | 466,610 | 46,505 | 45,510 | 1,119,431 |
| | | | | Total Financing | 104,695 | 560,806 | 466,610 | 46,505 | 45,510 | 1,119,431 |
| | | | | Domestic | 104,695 | 560,806 | 466,610 | 46,505 | 45,510 | 1,119,431 |
| 11 | Domestic Funds | | | | 104,695 | 560,806 | 466,610 | 46,505 | 45,510 | 1,119,431 |

HEAD - 124 Minister of Primary Industries and Social Empowerment

02 - Development Activities

06 - Promotion of Primary Industries

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|-------------|--------|------|--------------|--|----------------|---------------------|------------------|------------------|------------------|-------------------|
| | | | | | | | | 2020 | 2021 | |
| | | | | Capital Expenditure | 461,052 | 2,300,000 | 1,625,000 | 2,250,000 | 2,475,000 | 8,650,000 |
| 2 | | | | Research, Development and Promotion of Export Industries | 388,657 | 1,000,000 | 600,000 | 700,000 | 800,000 | 3,100,000 |
| | 2506 | | | Infrastructure Development | 388,657 | 1,000,000 | 600,000 | 700,000 | 800,000 | 3,100,000 |
| 3 | | | | Agriculture Sector Modernization Project (GOSL - WB) | 72,395 | 1,200,000 | 1,000,000 | 1,500,000 | 1,600,000 | 5,300,000 |
| | 2202 | 12 | | Development Assistance | 72,395 | 1,200,000 | 1,000,000 | 1,500,000 | 1,600,000 | 5,300,000 |
| 4 | | | | Quality Improvements in Cinnamon and Pepper Planting Materials in 1,000 Nurseries | | 50,000 | | | | 50,000 |
| | 2202 | | | Development Assistance | | 50,000 | | | | 50,000 |
| 5 | | | | Strengthen the Cinnamon Training College | | 50,000 | | | | 50,000 |
| | 2506 | | | Infrastructure Development | | 50,000 | | | | 50,000 |
| 6 | | | | Market Development Facility (GOSL / Australia) | | | 25,000 | 50,000 | 75,000 | 150,000 |
| | 2509 | 13 | | Other | | | 25,000 | 50,000 | 75,000 | 150,000 |
| | | | | Total Expenditure | 461,052 | 2,300,000 | 1,625,000 | 2,250,000 | 2,475,000 | 8,650,000 |
| | | | | Total Financing | 461,052 | 2,300,000 | 1,625,000 | 2,250,000 | 2,475,000 | 8,650,000 |
| | | | | Domestic | 388,657 | 1,100,000 | 600,000 | 700,000 | 800,000 | 3,200,000 |
| 11 | | | | Domestic Funds | 388,657 | 1,100,000 | 600,000 | 700,000 | 800,000 | 3,200,000 |
| | | | | Foreign | 72,395 | 1,200,000 | 1,025,000 | 1,550,000 | 1,675,000 | 5,450,000 |
| 12 | | | | Foreign Loans | 72,395 | 1,200,000 | 1,000,000 | 1,500,000 | 1,600,000 | 5,300,000 |
| 13 | | | | Foreign Grants | | | 25,000 | 50,000 | 75,000 | 150,000 |

Head 216 - Department of Social Services

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | 2018- 2021 Total |
|--|----------------|---------------------------|------------------|--------------------------|----------------|------------------------|
| | | | | 2020 | 2021 | |
| Recurrent Expenditure | 483,917 | 552,780 | 582,000 | 641,330 | 664,960 | 2,441,070 |
| Personal Emoluments | 334,777 | 352,650 | 366,500 | 403,200 | 415,400 | 1,537,750 |
| Salaries and Wages | 206,945 | 248,000 | 277,600 | 321,500 | 331,400 | 1,178,500 |
| Overtime and Holiday Payments | 4,762 | 8,650 | 7,000 | 7,700 | 8,100 | 31,450 |
| Other Allowances | 123,071 | 96,000 | 81,900 | 74,000 | 75,900 | 327,800 |
| Travelling Expenses | 12,613 | 14,650 | 18,450 | 30,690 | 31,670 | 95,460 |
| Domestic | 10,803 | 12,750 | 16,150 | 28,200 | 29,000 | 86,100 |
| Foreign | 1,810 | 1,900 | 2,300 | 2,490 | 2,670 | 9,360 |
| Supplies | 36,412 | 45,980 | 47,940 | 50,480 | 53,020 | 197,420 |
| Stationery and Office Requisites | 5,368 | 5,200 | 5,800 | 6,100 | 6,400 | 23,500 |
| Fuel | 2,894 | 3,400 | 3,710 | 3,920 | 4,130 | 15,160 |
| Diets and Uniforms | 28,051 | 37,300 | 38,300 | 40,320 | 42,340 | 158,260 |
| Medical Supplies | 99 | 80 | 130 | 140 | 150 | 500 |
| Maintenance Expenditure | 2,397 | 3,570 | 3,800 | 4,070 | 4,300 | 15,740 |
| Vehicles | 1,525 | 2,190 | 1,920 | 2,030 | 2,140 | 8,280 |
| Plant and Machinery | 237 | 680 | 1,180 | 1,290 | 1,360 | 4,510 |
| Buildings and Structures | 635 | 700 | 700 | 750 | 800 | 2,950 |
| Services | 27,452 | 39,920 | 39,110 | 40,830 | 42,650 | 162,510 |
| Transport | 730 | 1,420 | 2,500 | 2,700 | 2,900 | 9,520 |
| Postal and Communication | 1,662 | 1,950 | 1,900 | 2,060 | 2,220 | 8,130 |
| Electricity & Water | 4,986 | 6,800 | 5,300 | 5,500 | 5,800 | 23,400 |
| Rents and Local Taxes | 39 | 50 | 110 | 120 | 130 | 410 |
| Lease Rental for Vehicles Procured Under Operational Leasing | 3,999 | 6,500 | 6,000 | 6,000 | 6,000 | 24,500 |
| Other | 16,037 | 23,200 | 23,300 | 24,450 | 25,600 | 96,550 |
| Transfers | 70,249 | 95,910 | 106,100 | 111,950 | 117,800 | 431,760 |
| Welfare Programmes | 44,202 | 66,800 | 75,000 | 78,500 | 82,000 | 302,300 |
| Property Loan Interest to Public Servants | 5,295 | 6,110 | 7,100 | 7,450 | 7,800 | 28,460 |
| Other | 20,753 | 23,000 | 24,000 | 26,000 | 28,000 | 101,000 |
| Other Recurrent Expenditure | 15 | 100 | 100 | 110 | 120 | 430 |
| Implementation of the Official Languages Policy | 15 | 100 | 100 | 110 | 120 | 430 |
| Capital Expenditure | 101,668 | 154,880 | 171,000 | 42,920 | 45,340 | 414,140 |
| Rehabilitation and Improvement of Capital Assets | 3,805 | 5,500 | 7,200 | 7,650 | 8,100 | 28,450 |
| Buildings and Structures | 1,953 | 2,100 | 5,500 | 5,650 | 5,800 | 19,050 |
| Plant, Machinery and Equipment | 262 | 1,200 | 600 | 750 | 900 | 3,450 |
| Vehicles | 1,591 | 2,200 | 1,100 | 1,250 | 1,400 | 5,950 |
| Acquisition of Capital Assets | 80,729 | 129,780 | 144,500 | 14,620 | 15,240 | 304,140 |
| Furniture and Office Equipment | 4,163 | 3,995 | 15,900 | 8,250 | 8,600 | 36,745 |
| Plant, Machinery and Equipment | 3,205 | 3,825 | 4,000 | 4,150 | 4,300 | 16,275 |
| Buildings and Structures | 73,147 | 121,300 | 124,500 | 2,100 | 2,200 | 250,100 |
| Software Development | 214 | 660 | 100 | 120 | 140 | 1,020 |
| Capacity Building | 5,070 | 4,600 | 3,300 | 3,650 | 4,000 | 15,550 |
| Staff Training | 5,070 | 4,600 | 3,300 | 3,650 | 4,000 | 15,550 |
| Other Capital Expenditure | 12,063 | 15,000 | 16,000 | 17,000 | 18,000 | 66,000 |
| Other | 12,063 | 15,000 | 16,000 | 17,000 | 18,000 | 66,000 |
| Total Expenditure | 585,585 | 707,660 | 753,000 | 684,250 | 710,300 | 2,855,210 |
| Total Financing | 585,585 | 707,660 | 753,000 | 684,250 | 710,300 | 2,855,210 |
| Domestic | 585,585 | 707,660 | 753,000 | 684,250 | 710,300 | 2,855,210 |

Employment Profile

| Category | Approved | Actual |
|--|--------------|------------|
| Senior Level | 11 | 8 |
| Tertiary Level | 491 | 473 |
| Secondary Level | 554 | 115 |
| Primary Level | 116 | 113 |
| Other (Casual/Temporary/Contract etc.) | 10 | 10 |
| Total | 1,182 | 719 |

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

HEAD - 216 Department of Social Services
01 - Operational Activities
01 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|--|---------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 35,928 | 41,580 | 42,270 | 45,630 | 47,390 | 176,870 |
| | | | | Personal Emoluments | 20,877 | 22,000 | 22,000 | 24,200 | 25,000 | 93,200 |
| | 1001 | | | Salaries and Wages | 12,647 | 14,500 | 15,500 | 18,200 | 18,700 | 66,900 |
| | 1002 | | | Overtime and Holiday Payments | 875 | 1,000 | 1,100 | 1,200 | 1,300 | 4,600 |
| | 1003 | | | Other Allowances | 7,354 | 6,500 | 5,400 | 4,800 | 5,000 | 21,700 |
| | | | | Travelling Expenses | 805 | 1,000 | 1,250 | 1,640 | 1,770 | 5,660 |
| | 1101 | | | Domestic | 305 | 400 | 550 | 900 | 1,000 | 2,850 |
| | 1102 | | | Foreign | 500 | 600 | 700 | 740 | 770 | 2,810 |
| | | | | Supplies | 3,752 | 3,620 | 4,120 | 4,330 | 4,540 | 16,610 |
| | 1201 | | | Stationery and Office Requisites | 2,077 | 1,600 | 2,000 | 2,100 | 2,200 | 7,900 |
| | 1202 | | | Fuel | 1,590 | 1,800 | 1,900 | 2,000 | 2,100 | 7,800 |
| | 1203 | | | Diets and Uniforms | 85 | 220 | 220 | 230 | 240 | 910 |
| | | | | Maintenance Expenditure | 872 | 1,300 | 1,600 | 1,700 | 1,760 | 6,360 |
| | 1301 | | | Vehicles | 798 | 1,140 | 1,000 | 1,050 | 1,100 | 4,290 |
| | 1302 | | | Plant and Machinery | 74 | 160 | 600 | 650 | 660 | 2,070 |
| | | | | Services | 9,363 | 13,200 | 12,700 | 13,100 | 13,600 | 52,600 |
| | 1401 | | | Transport | 535 | 1,300 | 1,000 | 1,100 | 1,200 | 4,600 |
| | 1402 | | | Postal and Communication | 871 | 1,100 | 1,000 | 1,100 | 1,200 | 4,400 |
| | 1403 | | | Electricity & Water | 2,380 | 2,600 | 2,500 | 2,600 | 2,800 | 10,500 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | 3,999 | 6,500 | 6,000 | 6,000 | 6,000 | 24,500 |
| | 1409 | | | Other | 1,579 | 1,700 | 2,200 | 2,300 | 2,400 | 8,600 |
| | | | | Transfers | 244 | 360 | 500 | 550 | 600 | 2,010 |
| | 1506 | | | Property Loan Interest to Public Servants | 244 | 360 | 500 | 550 | 600 | 2,010 |
| | | | | Other Recurrent Expenditure | 15 | 100 | 100 | 110 | 120 | 430 |
| | 1703 | | | Implementation of the Official Languages Policy | 15 | 100 | 100 | 110 | 120 | 430 |
| | | | | Capital Expenditure | 3,805 | 4,000 | 3,700 | 4,020 | 4,340 | 16,060 |
| | | | | Rehabilitation and Improvement of Capital Assets | 614 | 1,100 | 1,200 | 1,350 | 1,500 | 5,150 |
| | 2001 | | | Buildings and Structures | 35 | | 500 | 550 | 600 | 1,650 |
| | 2002 | | | Plant, Machinery and Equipment | 50 | 400 | 200 | 250 | 300 | 1,150 |
| | 2003 | | | Vehicles | 530 | 700 | 500 | 550 | 600 | 2,350 |
| | | | | Acquisition of Capital Assets | 1,871 | 2,200 | 1,800 | 1,920 | 2,040 | 7,960 |
| | 2102 | | | Furniture and Office Equipment | 1,171 | 815 | 900 | 950 | 1,000 | 3,665 |
| | 2103 | | | Plant, Machinery and Equipment | 486 | 725 | 800 | 850 | 900 | 3,275 |
| | 2106 | | | Software Development | 214 | 660 | 100 | 120 | 140 | 1,020 |
| | | | | Capacity Building | 1,320 | 700 | 700 | 750 | 800 | 2,950 |
| | 2401 | | | Staff Training | 1,320 | 700 | 700 | 750 | 800 | 2,950 |
| | | | | Total Expenditure | 39,733 | 45,580 | 45,970 | 49,650 | 51,730 | 192,930 |
| | | | | Total Financing | 39,733 | 45,580 | 45,970 | 49,650 | 51,730 | 192,930 |
| | | | | Domestic | 39,733 | 45,580 | 45,970 | 49,650 | 51,730 | 192,930 |
| 11 | Domestic Funds | | | | 39,733 | 45,580 | 45,970 | 49,650 | 51,730 | 192,930 |

HEAD - 216 Department of Social Services

02 - Development Activities

02 - Financial Assistance for Social Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|---|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 240,929 | 255,650 | 267,190 | 302,590 | 311,690 | 1,137,120 |
| | | | | Personal Emoluments | 222,639 | 235,800 | 243,800 | 268,200 | 276,300 | 1,024,100 |
| | 1001 | | | Salaries and Wages | 141,509 | 171,500 | 190,000 | 219,000 | 226,000 | 806,500 |
| | 1002 | | | Overtime and Holiday Payments | 650 | 3,800 | 2,000 | 2,200 | 2,300 | 10,300 |
| | 1003 | | | Other Allowances | 80,480 | 60,500 | 51,800 | 47,000 | 48,000 | 207,300 |
| | | | | Travelling Expenses | 10,288 | 11,900 | 15,000 | 25,600 | 26,200 | 78,700 |
| | 1101 | | | Domestic | 9,428 | 11,000 | 14,000 | 24,500 | 25,000 | 74,500 |
| | 1102 | | | Foreign | 860 | 900 | 1,000 | 1,100 | 1,200 | 4,200 |
| | | | | Supplies | 2,306 | 2,180 | 2,390 | 2,510 | 2,630 | 9,710 |
| | 1201 | | | Stationery and Office Requisites | 2,092 | 2,000 | 2,200 | 2,300 | 2,400 | 8,900 |
| | 1202 | | | Fuel | 150 | 100 | 110 | 120 | 130 | 460 |
| | 1203 | | | Diets and Uniforms | 64 | 80 | 80 | 90 | 100 | 350 |
| | | | | Maintenance Expenditure | 154 | 170 | 200 | 220 | 240 | 830 |
| | 1301 | | | Vehicles | 120 | 100 | 120 | 130 | 140 | 490 |
| | 1302 | | | Plant and Machinery | 34 | 70 | 80 | 90 | 100 | 340 |
| | | | | Services | 1,692 | 1,100 | 1,300 | 1,360 | 1,420 | 5,180 |
| | 1402 | | | Postal and Communication | 229 | 100 | 200 | 210 | 220 | 730 |
| | 1409 | | | Other | 1,463 | 1,000 | 1,100 | 1,150 | 1,200 | 4,450 |
| | | | | Transfers | 3,849 | 4,500 | 4,500 | 4,700 | 4,900 | 18,600 |
| | 1506 | | | Property Loan Interest to Public Servants | 3,849 | 4,500 | 4,500 | 4,700 | 4,900 | 18,600 |
| | | | | Capital Expenditure | 2,200 | 2,300 | 11,000 | 3,400 | 3,800 | 20,500 |
| | | | | Acquisition of Capital Assets | | | 10,000 | 2,200 | 2,400 | 14,600 |
| | 2102 | | | Furniture and Office Equipment | | | 10,000 | 2,200 | 2,400 | 14,600 |
| | | | | Capacity Building | 2,200 | 2,300 | 1,000 | 1,200 | 1,400 | 5,900 |
| | 2401 | | | Staff Training | 2,200 | 2,300 | 1,000 | 1,200 | 1,400 | 5,900 |
| | | | | Total Expenditure | 243,128 | 257,950 | 278,190 | 305,990 | 315,490 | 1,157,620 |
| | | | | Total Financing | 243,128 | 257,950 | 278,190 | 305,990 | 315,490 | 1,157,620 |
| | | | | Domestic | 243,128 | 257,950 | 278,190 | 305,990 | 315,490 | 1,157,620 |
| 11 | | | | Domestic Funds | 243,128 | 257,950 | 278,190 | 305,990 | 315,490 | 1,157,620 |

HEAD - 216 Department of Social Services

02 - Development Activities

03 - Rehabilitation and Training Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 -2021 |
|-------------|--------|------|--------------|--|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 207,061 | 255,550 | 272,540 | 293,110 | 305,880 | 1,127,080 |
| | | | | Personal Emoluments | 91,262 | 94,850 | 100,700 | 110,800 | 114,100 | 420,450 |
| | 1001 | | | Salaries and Wages | 52,788 | 62,000 | 72,100 | 84,300 | 86,700 | 305,100 |
| | 1002 | | | Overtime and Holiday Payments | 3,237 | 3,850 | 3,900 | 4,300 | 4,500 | 16,550 |
| | 1003 | | | Other Allowances | 35,237 | 29,000 | 24,700 | 22,200 | 22,900 | 98,800 |
| | | | | Travelling Expenses | 1,521 | 1,750 | 2,200 | 3,450 | 3,700 | 11,100 |
| | 1101 | | | Domestic | 1,071 | 1,350 | 1,600 | 2,800 | 3,000 | 8,750 |
| | 1102 | | | Foreign | 450 | 400 | 600 | 650 | 700 | 2,350 |
| | | | | Supplies | 30,354 | 40,180 | 41,430 | 43,640 | 45,850 | 171,100 |
| | 1201 | | | Stationery and Office Requisites | 1,199 | 1,600 | 1,600 | 1,700 | 1,800 | 6,700 |
| | 1202 | | | Fuel | 1,154 | 1,500 | 1,700 | 1,800 | 1,900 | 6,900 |
| | 1203 | | | Diets and Uniforms | 27,902 | 37,000 | 38,000 | 40,000 | 42,000 | 157,000 |
| | 1204 | | | Medical Supplies | 99 | 80 | 130 | 140 | 150 | 500 |
| | | | | Maintenance Expenditure | 1,371 | 2,100 | 2,000 | 2,150 | 2,300 | 8,550 |
| | 1301 | | | Vehicles | 607 | 950 | 800 | 850 | 900 | 3,500 |
| | 1302 | | | Plant and Machinery | 129 | 450 | 500 | 550 | 600 | 2,100 |
| | 1303 | | | Buildings and Structures | 635 | 700 | 700 | 750 | 800 | 2,950 |
| | | | | Services | 16,397 | 25,620 | 25,110 | 26,370 | 27,630 | 104,730 |
| | 1401 | | | Transport | 195 | 120 | 1,500 | 1,600 | 1,700 | 4,920 |
| | 1402 | | | Postal and Communication | 562 | 750 | 700 | 750 | 800 | 3,000 |
| | 1403 | | | Electricity & Water | 2,606 | 4,200 | 2,800 | 2,900 | 3,000 | 12,900 |
| | 1404 | | | Rents and Local Taxes | 39 | 50 | 110 | 120 | 130 | 410 |
| | 1409 | | | Other | 12,995 | 20,500 | 20,000 | 21,000 | 22,000 | 83,500 |
| | | | | Transfers | 1,201 | 1,250 | 2,100 | 2,200 | 2,300 | 7,850 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,201 | 1,250 | 2,100 | 2,200 | 2,300 | 7,850 |
| 1 | | | | Vocational Training Centers for Differently Abled | 42,410 | 30,800 | 38,000 | 40,000 | 42,000 | 150,800 |
| | 1501 | | | Welfare Programmes | 42,410 | 30,800 | 38,000 | 40,000 | 42,000 | 150,800 |
| 2 | | | | Rehabilitation of Drug Addicts | 1,792 | 4,000 | 2,000 | 2,500 | 3,000 | 11,500 |
| | 1501 | | | Welfare Programmes | 1,792 | 4,000 | 2,000 | 2,500 | 3,000 | 11,500 |
| 3 | | | | Visually Handicapped Fund | 7,000 | 8,000 | 9,000 | 10,000 | 11,000 | 38,000 |
| | 1508 | | | Other | 7,000 | 8,000 | 9,000 | 10,000 | 11,000 | 38,000 |
| 8 | | | | Facilitate Recreational Activities of Differently Abled Childrens | 13,753 | 15,000 | 15,000 | 16,000 | 17,000 | 63,000 |
| | 1508 | | | Other | 13,753 | 15,000 | 15,000 | 16,000 | 17,000 | 63,000 |
| 13 | | | | Daily Allowance for Differently Abled Students | | 32,000 | 35,000 | 36,000 | 37,000 | 140,000 |
| | 1501 | | | Welfare Programmes | | 32,000 | 35,000 | 36,000 | 37,000 | 140,000 |
| | | | | Capital Expenditure | 95,662 | 148,580 | 156,300 | 35,500 | 37,200 | 377,580 |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,191 | 4,400 | 6,000 | 6,300 | 6,600 | 23,300 |
| | 2001 | | | Buildings and Structures | 1,918 | 2,100 | 5,000 | 5,100 | 5,200 | 17,400 |
| | 2002 | | | Plant, Machinery and Equipment | 212 | 800 | 400 | 500 | 600 | 2,300 |
| | 2003 | | | Vehicles | 1,061 | 1,500 | 600 | 700 | 800 | 3,600 |
| | | | | Acquisition of Capital Assets | 6,911 | 7,580 | 10,200 | 10,500 | 10,800 | 39,080 |
| | 2102 | | | Furniture and Office Equipment | 2,991 | 3,180 | 5,000 | 5,100 | 5,200 | 18,480 |
| | 2103 | | | Plant, Machinery and Equipment | 2,719 | 3,100 | 3,200 | 3,300 | 3,400 | 13,000 |
| | 2104 | | | Buildings and Structures | 1,200 | 1,300 | 2,000 | 2,100 | 2,200 | 7,600 |
| | | | | Capacity Building | 1,550 | 1,600 | 1,600 | 1,700 | 1,800 | 6,700 |
| | 2401 | | | Staff Training | 1,550 | 1,600 | 1,600 | 1,700 | 1,800 | 6,700 |
| 4 | | | | Expansion of Jayavirusevana Institute at Puwakpitiya | 2,015 | | | | | |
| | 2104 | | | Buildings and Structures | 2,015 | | | | | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 -2021 Total |
|--------------------------|----------------|------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|------|---------------------|
| | | | | | | | | Projections | | | |
| 5 | | | | Community Based Rehabilitation Programme | 12,063 | 15,000 | 16,000 | 17,000 | 18,000 | | 66,000 |
| | 2509 | | | Other | 12,063 | 15,000 | 16,000 | 17,000 | 18,000 | | 66,000 |
| 6 | | | | Modernization of Vocational Training Centers for Differently Abled | 13,936 | 7,600 | 10,000 | | | | 17,600 |
| | 2104 | | | Buildings and Structures | 13,936 | 7,600 | 10,000 | | | | 17,600 |
| 9 | | | | Construction of a Child Guidance Centre - Kottawa | 9,135 | 5,000 | 19,500 | | | | 24,500 |
| | 2104 | | | Buildings and Structures | 9,135 | 5,000 | 19,500 | | | | 24,500 |
| 10 | | | | Construction of a Vocational Training Centre - Killinochchi | 22,125 | 32,400 | 28,000 | | | | 60,400 |
| | 2104 | | | Buildings and Structures | 22,125 | 32,400 | 28,000 | | | | 60,400 |
| 11 | | | | Construction of a Vocational Training Centre - Batticaloa | 24,736 | 40,000 | 25,000 | | | | 65,000 |
| | 2104 | | | Buildings and Structures | 24,736 | 40,000 | 25,000 | | | | 65,000 |
| 12 | | | | Construction of a Resident Home for Mentally Retarded Female - Puwakpitiya | | 35,000 | 40,000 | | | | 75,000 |
| | 2104 | | | Buildings and Structures | | 35,000 | 40,000 | | | | 75,000 |
| Total Expenditure | | | | | 302,723 | 404,130 | 428,840 | 328,610 | 343,080 | | 1,504,660 |
| Total Financing | | | | | 302,723 | 404,130 | 428,840 | 328,610 | 343,080 | | 1,504,660 |
| Domestic | | | | | 302,723 | 404,130 | 428,840 | 328,610 | 343,080 | | 1,504,660 |
| 11 | Domestic Funds | | | | 302,723 | 404,130 | 428,840 | 328,610 | 343,080 | | 1,504,660 |

Head 289 - Department of Export Agriculture

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | 2018- 2021 Total |
|--|------------------|---------------------------|------------------|--------------------------|------------------|------------------------|
| | | | | 2020 | 2021 | |
| Recurrent Expenditure | 604,129 | 623,965 | 677,000 | 743,730 | 767,285 | 2,811,980 |
| Personal Emoluments | 514,947 | 535,360 | 582,500 | 640,600 | 660,000 | 2,418,460 |
| Salaries and Wages | 300,726 | 365,500 | 444,000 | 513,400 | 528,700 | 1,851,600 |
| Overtime and Holiday Payments | 6,495 | 11,310 | 12,500 | 13,800 | 14,400 | 52,010 |
| Other Allowances | 207,727 | 158,550 | 126,000 | 113,400 | 116,900 | 514,850 |
| Travelling Expenses | 10,192 | 9,525 | 11,400 | 17,200 | 18,100 | 56,225 |
| Domestic | 6,560 | 7,300 | 8,200 | 13,800 | 14,500 | 43,800 |
| Foreign | 3,632 | 2,225 | 3,200 | 3,400 | 3,600 | 12,425 |
| Supplies | 13,407 | 15,148 | 14,510 | 15,220 | 16,130 | 61,008 |
| Stationery and Office Requisites | 4,906 | 4,500 | 5,100 | 5,400 | 5,700 | 20,700 |
| Fuel | 6,888 | 9,048 | 8,000 | 8,300 | 8,800 | 34,148 |
| Diets and Uniforms | 986 | 950 | 710 | 770 | 830 | 3,260 |
| Other | 627 | 650 | 700 | 750 | 800 | 2,900 |
| Maintenance Expenditure | 5,552 | 6,135 | 6,585 | 6,880 | 7,300 | 26,900 |
| Vehicles | 4,133 | 4,350 | 4,700 | 4,900 | 5,200 | 19,150 |
| Plant and Machinery | 828 | 1,000 | 985 | 1,035 | 1,100 | 4,120 |
| Buildings and Structures | 591 | 785 | 900 | 945 | 1,000 | 3,630 |
| Services | 48,827 | 46,535 | 48,905 | 50,105 | 51,305 | 196,850 |
| Postal and Communication | 5,519 | 6,130 | 6,200 | 6,500 | 6,800 | 25,630 |
| Electricity & Water | 4,442 | 4,150 | 4,900 | 5,100 | 5,300 | 19,450 |
| Rents and Local Taxes | 4,919 | 6,005 | 6,005 | 6,305 | 6,605 | 24,920 |
| Lease Rental for Vehicles Procured Under Operational Leasing | 17,999 | 23,060 | 23,100 | 23,100 | 23,100 | 92,360 |
| Other | 15,947 | 7,190 | 8,700 | 9,100 | 9,500 | 34,490 |
| Transfers | 11,205 | 11,262 | 13,100 | 13,725 | 14,450 | 52,537 |
| Subscriptions and Contributions Fee | 6,187 | 6,262 | 7,000 | 7,325 | 7,750 | 28,337 |
| Property Loan Interest to Public Servants | 5,018 | 5,000 | 6,100 | 6,400 | 6,700 | 24,200 |
| Capital Expenditure | 400,525 | 555,500 | 666,000 | 720,700 | 775,400 | 2,717,600 |
| Rehabilitation and Improvement of Capital Assets | 20,321 | 17,500 | 23,800 | 25,300 | 26,800 | 93,400 |
| Buildings and Structures | 15,074 | 12,500 | 18,000 | 19,100 | 20,200 | 69,800 |
| Plant, Machinery and Equipment | 983 | 1,000 | 1,200 | 1,400 | 1,600 | 5,200 |
| Vehicles | 4,263 | 4,000 | 4,600 | 4,800 | 5,000 | 18,400 |
| Acquisition of Capital Assets | 22,629 | 28,000 | 28,700 | 29,500 | 30,300 | 116,500 |
| Furniture and Office Equipment | 4,475 | 5,000 | 4,500 | 4,700 | 4,900 | 19,100 |
| Plant, Machinery and Equipment | 4,974 | 6,000 | 6,200 | 6,400 | 6,600 | 25,200 |
| Buildings and Structures | 7,000 | 12,000 | 12,000 | 12,200 | 12,400 | 48,600 |
| Land and Land Improvements | 6,179 | 5,000 | 6,000 | 6,200 | 6,400 | 23,600 |
| Capital Transfers | 345,616 | 500,000 | 600,000 | 650,000 | 700,000 | 2,450,000 |
| Development Assistance | 345,616 | 500,000 | 600,000 | 650,000 | 700,000 | 2,450,000 |
| Capacity Building | 2,267 | 2,000 | 2,200 | 2,400 | 2,600 | 9,200 |
| Staff Training | 2,267 | 2,000 | 2,200 | 2,400 | 2,600 | 9,200 |
| Other Capital Expenditure | 9,693 | 8,000 | 11,300 | 13,500 | 15,700 | 48,500 |
| Infrastructure Development | 2,284 | 2,000 | 2,300 | 2,500 | 2,700 | 9,500 |
| Research and Development | 7,409 | 6,000 | 9,000 | 11,000 | 13,000 | 39,000 |
| Total Expenditure | 1,004,654 | 1,179,465 | 1,343,000 | 1,464,430 | 1,542,685 | 5,529,580 |
| Total Financing | 1,004,654 | 1,179,465 | 1,343,000 | 1,464,430 | 1,542,685 | 5,529,580 |
| Domestic | 1,004,654 | 1,179,465 | 1,343,000 | 1,464,430 | 1,542,685 | 5,529,580 |

Employment Profile

| Category | Approved | Actual |
|--|--------------|--------------|
| Senior Level | 84 | 65 |
| Tertiary Level | 28 | 5 |
| Secondary Level | 801 | 634 |
| Primary Level | 484 | 408 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 1,397 | 1,112 |

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

HEAD - 289 Department of Export Agriculture

02 - Development Activities

01 - Export Crop Development Programme

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|--|----------------|----------------|------------------|------------------|------------------|------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 440,202 | 446,278 | 484,400 | 531,700 | 548,000 | 2,010,378 |
| | | | | Personal Emoluments | 370,481 | 378,670 | 412,500 | 453,800 | 467,300 | 1,712,270 |
| | 1001 | | | Salaries and Wages | 217,317 | 260,100 | 314,000 | 363,400 | 374,000 | 1,311,500 |
| | 1002 | | | Overtime and Holiday Payments | 4,500 | 7,420 | 8,500 | 9,400 | 9,800 | 35,120 |
| | 1003 | | | Other Allowances | 148,665 | 111,150 | 90,000 | 81,000 | 83,500 | 365,650 |
| | | | | Travelling Expenses | 6,833 | 6,225 | 8,000 | 12,100 | 12,700 | 39,025 |
| | 1101 | | | Domestic | 4,541 | 4,800 | 6,000 | 10,000 | 10,500 | 31,300 |
| | 1102 | | | Foreign | 2,293 | 1,425 | 2,000 | 2,100 | 2,200 | 7,725 |
| | | | | Supplies | 9,119 | 9,900 | 9,400 | 9,850 | 10,400 | 39,550 |
| | 1201 | | | Stationery and Office Requisites | 3,851 | 3,500 | 4,000 | 4,200 | 4,400 | 16,100 |
| | 1202 | | | Fuel | 4,387 | 5,550 | 4,800 | 5,000 | 5,300 | 20,650 |
| | 1203 | | | Diets and Uniforms | 881 | 850 | 600 | 650 | 700 | 2,800 |
| | | | | Maintenance Expenditure | 3,192 | 3,125 | 3,500 | 3,650 | 3,900 | 14,175 |
| | 1301 | | | Vehicles | 2,499 | 2,300 | 2,500 | 2,600 | 2,800 | 10,200 |
| | 1302 | | | Plant and Machinery | 495 | 425 | 500 | 525 | 550 | 2,000 |
| | 1303 | | | Buildings and Structures | 198 | 400 | 500 | 525 | 550 | 1,975 |
| | | | | Services | 41,237 | 39,043 | 40,300 | 41,100 | 41,900 | 162,343 |
| | 1402 | | | Postal and Communication | 3,526 | 4,183 | 4,200 | 4,400 | 4,600 | 17,383 |
| | 1403 | | | Electricity & Water | 2,199 | 2,400 | 2,500 | 2,600 | 2,700 | 10,200 |
| | 1404 | | | Rents and Local Taxes | 4,915 | 6,000 | 6,000 | 6,300 | 6,600 | 24,900 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | 17,999 | 23,060 | 23,100 | 23,100 | 23,100 | 92,360 |
| | 1409 | | | Other | 12,597 | 3,400 | 4,500 | 4,700 | 4,900 | 17,500 |
| | | | | Transfers | 9,340 | 9,315 | 10,700 | 11,200 | 11,800 | 43,015 |
| | 1505 | | | Subscriptions and Contributions Fee | 5,815 | 5,815 | 6,500 | 6,800 | 7,200 | 26,315 |
| | 1506 | | | Property Loan Interest to Public Servants | 3,525 | 3,500 | 4,200 | 4,400 | 4,600 | 16,700 |
| | | | | Capital Expenditure | 371,218 | 527,000 | 633,100 | 684,900 | 736,700 | 2,581,700 |
| | | | | Rehabilitation and Improvement of Capital Assets | 15,158 | 12,500 | 18,100 | 19,300 | 20,500 | 70,400 |
| | 2001 | | | Buildings and Structures | 12,686 | 10,000 | 15,000 | 16,000 | 17,000 | 58,000 |
| | 2002 | | | Plant, Machinery and Equipment | 491 | 500 | 600 | 700 | 800 | 2,600 |
| | 2003 | | | Vehicles | 1,981 | 2,000 | 2,500 | 2,600 | 2,700 | 9,800 |
| | | | | Acquisition of Capital Assets | 7,363 | 12,000 | 12,200 | 12,600 | 13,000 | 49,800 |
| | 2102 | | | Furniture and Office Equipment | 2,493 | 3,000 | 2,500 | 2,600 | 2,700 | 10,800 |
| | 2103 | | | Plant, Machinery and Equipment | 1,980 | 2,000 | 2,200 | 2,300 | 2,400 | 8,900 |
| | 2104 | | | Buildings and Structures | | 5,000 | 5,000 | 5,100 | 5,200 | 20,300 |
| | 2105 | | | Land and Land Improvements | 2,890 | 2,000 | 2,500 | 2,600 | 2,700 | 9,800 |
| | | | | Capacity Building | 1,778 | 1,500 | 1,600 | 1,700 | 1,800 | 6,600 |
| | 2401 | | | Staff Training | 1,778 | 1,500 | 1,600 | 1,700 | 1,800 | 6,600 |
| | | | | Other Capital Expenditure | 1,303 | 1,000 | 1,200 | 1,300 | 1,400 | 4,900 |
| | 2506 | | | Infrastructure Development | 1,303 | 1,000 | 1,200 | 1,300 | 1,400 | 4,900 |
| 1 | | | | Assisting Farmers for Export Crops Development | 345,616 | 500,000 | 600,000 | 650,000 | 700,000 | 2,450,000 |
| | 2202 | | | Development Assistance | 345,616 | 500,000 | 600,000 | 650,000 | 700,000 | 2,450,000 |
| | | | | Total Expenditure | 811,420 | 973,278 | 1,117,500 | 1,216,600 | 1,284,700 | 4,592,078 |
| | | | | Total Financing | 811,420 | 973,278 | 1,117,500 | 1,216,600 | 1,284,700 | 4,592,078 |
| | | | | Domestic | 811,420 | 973,278 | 1,117,500 | 1,216,600 | 1,284,700 | 4,592,078 |
| 11 | | | | Domestic Funds | 811,420 | 973,278 | 1,117,500 | 1,216,600 | 1,284,700 | 4,592,078 |

HEAD - 289 Department of Export Agriculture

02 - Development Activities

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

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 -2021 |
|-------------|--------|------|--------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 163,927 | 177,687 | 192,600 | 212,030 | 219,285 | 801,602 |
| | | | | Personal Emoluments | 144,465 | 156,690 | 170,000 | 186,800 | 192,700 | 706,190 |
| | 1001 | | | Salaries and Wages | 83,409 | 105,400 | 130,000 | 150,000 | 154,700 | 540,100 |
| | 1002 | | | Overtime and Holiday Payments | 1,995 | 3,890 | 4,000 | 4,400 | 4,600 | 16,890 |
| | 1003 | | | Other Allowances | 59,062 | 47,400 | 36,000 | 32,400 | 33,400 | 149,200 |
| | | | | Travelling Expenses | 3,359 | 3,300 | 3,400 | 5,100 | 5,400 | 17,200 |
| | 1101 | | | Domestic | 2,019 | 2,500 | 2,200 | 3,800 | 4,000 | 12,500 |
| | 1102 | | | Foreign | 1,340 | 800 | 1,200 | 1,300 | 1,400 | 4,700 |
| | | | | Supplies | 4,288 | 5,248 | 5,110 | 5,370 | 5,730 | 21,458 |
| | 1201 | | | Stationery and Office Requisites | 1,055 | 1,000 | 1,100 | 1,200 | 1,300 | 4,600 |
| | 1202 | | | Fuel | 2,501 | 3,498 | 3,200 | 3,300 | 3,500 | 13,498 |
| | 1203 | | | Diets and Uniforms | 105 | 100 | 110 | 120 | 130 | 460 |
| | 1205 | | | Other | 627 | 650 | 700 | 750 | 800 | 2,900 |
| | | | | Maintenance Expenditure | 2,360 | 3,010 | 3,085 | 3,230 | 3,400 | 12,725 |
| | 1301 | | | Vehicles | 1,633 | 2,050 | 2,200 | 2,300 | 2,400 | 8,950 |
| | 1302 | | | Plant and Machinery | 334 | 575 | 485 | 510 | 550 | 2,120 |
| | 1303 | | | Buildings and Structures | 393 | 385 | 400 | 420 | 450 | 1,655 |
| | | | | Services | 7,590 | 7,492 | 8,605 | 9,005 | 9,405 | 34,507 |
| | 1402 | | | Postal and Communication | 1,993 | 1,947 | 2,000 | 2,100 | 2,200 | 8,247 |
| | 1403 | | | Electricity & Water | 2,244 | 1,750 | 2,400 | 2,500 | 2,600 | 9,250 |
| | 1404 | | | Rents and Local Taxes | 4 | 5 | 5 | 5 | 5 | 20 |
| | 1409 | | | Other | 3,349 | 3,790 | 4,200 | 4,400 | 4,600 | 16,990 |
| | | | | Transfers | 1,865 | 1,947 | 2,400 | 2,525 | 2,650 | 9,522 |
| | 1505 | | | Subscriptions and Contributions Fee | 372 | 447 | 500 | 525 | 550 | 2,022 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,493 | 1,500 | 1,900 | 2,000 | 2,100 | 7,500 |
| | | | | Capital Expenditure | 29,307 | 28,500 | 32,900 | 35,800 | 38,700 | 135,900 |
| | | | | Rehabilitation and Improvement of Capital Assets | 5,162 | 5,000 | 5,700 | 6,000 | 6,300 | 23,000 |
| | 2001 | | | Buildings and Structures | 2,388 | 2,500 | 3,000 | 3,100 | 3,200 | 11,800 |
| | 2002 | | | Plant, Machinery and Equipment | 492 | 500 | 600 | 700 | 800 | 2,600 |
| | 2003 | | | Vehicles | 2,282 | 2,000 | 2,100 | 2,200 | 2,300 | 8,600 |
| | | | | Acquisition of Capital Assets | 15,266 | 16,000 | 16,500 | 16,900 | 17,300 | 66,700 |
| | 2102 | | | Furniture and Office Equipment | 1,982 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 |
| | 2103 | | | Plant, Machinery and Equipment | 2,994 | 4,000 | 4,000 | 4,100 | 4,200 | 16,300 |
| | 2104 | | | Buildings and Structures | 7,000 | 7,000 | 7,000 | 7,100 | 7,200 | 28,300 |
| | 2105 | | | Land and Land Improvements | 3,290 | 3,000 | 3,500 | 3,600 | 3,700 | 13,800 |
| | | | | Capacity Building | 489 | 500 | 600 | 700 | 800 | 2,600 |
| | 2401 | | | Staff Training | 489 | 500 | 600 | 700 | 800 | 2,600 |
| | | | | Other Capital Expenditure | 980 | 1,000 | 1,100 | 1,200 | 1,300 | 4,600 |
| | 2506 | | | Infrastructure Development | 980 | 1,000 | 1,100 | 1,200 | 1,300 | 4,600 |
| 1 | | | | Implementation of National Agricultural Research Plan | 3,999 | 4,000 | 5,000 | 6,000 | 7,000 | 22,000 |
| | 2507 | | | Research and Development | 3,999 | 4,000 | 5,000 | 6,000 | 7,000 | 22,000 |
| 2 | | | | Prevention & Control of Nutmeg leaf fall disease in Mid Country | 1,484 | 1,000 | 2,000 | 2,500 | 3,000 | 8,500 |
| | 2507 | | | Research and Development | 1,484 | 1,000 | 2,000 | 2,500 | 3,000 | 8,500 |
| 3 | | | | Innovative Research (Development of New Crops/ Cropping models) | 1,926 | 1,000 | 2,000 | 2,500 | 3,000 | 8,500 |
| | 2507 | | | Research and Development | 1,926 | 1,000 | 2,000 | 2,500 | 3,000 | 8,500 |
| | | | | Total Expenditure | 193,234 | 206,187 | 225,500 | 247,830 | 257,985 | 937,502 |

| Sub Project Object Item Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | 2021 | 2018 -2021 Total |
|---|-------------------------------------|----------------|---------------------------|------------------|----------------|----------------|---------------------|
| | | | | | Projections | | |
| Total Financing | | 193,234 | 206,187 | 225,500 | 247,830 | 257,985 | 937,502 |
| Domestic | | 193,234 | 206,187 | 225,500 | 247,830 | 257,985 | 937,502 |
| 11 | Domestic Funds | 193,234 | 206,187 | 225,500 | 247,830 | 257,985 | 937,502 |

Head 331 - Department of Samurdhi Development

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | 2018-2021 Total |
|--|-------------------|---------------------------|-------------------|--------------------------|-------------------|--------------------|
| | | | | 2020 | 2021 | |
| Recurrent Expenditure | 52,685,875 | 53,763,700 | 64,160,000 | 65,866,170 | 65,007,540 | 248,797,410 |
| Personal Emoluments | 11,522,593 | 12,748,000 | 12,734,800 | 14,008,300 | 14,428,600 | 53,919,700 |
| Salaries and Wages | 5,245,596 | 6,105,000 | 6,622,000 | 8,503,600 | 8,720,000 | 29,950,600 |
| Overtime and Holiday Payments | 13,394 | 13,000 | 16,400 | 18,000 | 19,200 | 66,600 |
| Other Allowances | 6,263,604 | 6,630,000 | 6,096,400 | 5,486,700 | 5,689,400 | 23,902,500 |
| Travelling Expenses | 230,873 | 186,200 | 187,000 | 310,200 | 320,900 | 1,004,300 |
| Domestic | 228,141 | 182,700 | 183,500 | 306,500 | 317,000 | 989,700 |
| Foreign | 2,732 | 3,500 | 3,500 | 3,700 | 3,900 | 14,600 |
| Supplies | 56,082 | 55,100 | 55,100 | 57,650 | 60,000 | 227,850 |
| Stationery and Office Requisites | 27,688 | 26,000 | 28,100 | 29,300 | 30,500 | 113,900 |
| Fuel | 25,110 | 25,000 | 24,500 | 25,700 | 26,700 | 101,900 |
| Diets and Uniforms | 817 | 1,100 | 1,100 | 1,170 | 1,240 | 4,610 |
| Other | 2,467 | 3,000 | 1,400 | 1,480 | 1,560 | 7,440 |
| Maintenance Expenditure | 49,073 | 43,500 | 41,500 | 43,650 | 45,900 | 174,550 |
| Vehicles | 38,183 | 30,000 | 30,000 | 31,600 | 33,200 | 124,800 |
| Plant and Machinery | 5,849 | 9,600 | 6,700 | 7,000 | 7,400 | 30,700 |
| Buildings and Structures | 5,041 | 3,900 | 4,800 | 5,050 | 5,300 | 19,050 |
| Services | 99,902 | 110,100 | 111,800 | 114,260 | 116,720 | 452,880 |
| Transport | 4,289 | 8,200 | 10,600 | 11,150 | 11,700 | 41,650 |
| Postal and Communication | 20,436 | 19,800 | 20,400 | 21,200 | 21,900 | 83,300 |
| Electricity & Water | 7,126 | 9,300 | 9,600 | 10,000 | 10,400 | 39,300 |
| Rents and Local Taxes | 52,929 | 56,800 | 53,200 | 53,210 | 53,220 | 216,430 |
| Lease Rental for Vehicles Procured Under Operational Leasing | 2,049 | 3,000 | 3,000 | 3,000 | 3,000 | 12,000 |
| Other | 13,072 | 13,000 | 15,000 | 15,700 | 16,500 | 60,200 |
| Transfers | 40,727,262 | 40,620,200 | 51,029,500 | 51,331,700 | 50,034,900 | 193,016,300 |
| Welfare Programmes | 39,707,051 | 39,600,000 | 50,000,000 | 50,000,000 | 50,000,000 | 189,600,000 |
| Retirements Benefits | 999,716 | 1,000,000 | 1,000,000 | 1,300,000 | | 3,300,000 |
| Property Loan Interest to Public Servants | 20,494 | 20,200 | 29,500 | 31,700 | 34,900 | 116,300 |
| Other Recurrent Expenditure | 90 | 600 | 300 | 410 | 520 | 1,830 |
| Implementation of the Official Languages Policy | 90 | 600 | 300 | 410 | 520 | 1,830 |
| Capital Expenditure | 1,179,344 | 2,038,400 | 787,000 | 838,500 | 940,100 | 4,604,000 |
| Rehabilitation and Improvement of Capital Assets | 12,874 | 18,400 | 16,500 | 17,300 | 18,200 | 70,400 |
| Buildings and Structures | 9,412 | 11,000 | 8,700 | 9,000 | 9,300 | 38,000 |
| Plant, Machinery and Equipment | 385 | 1,500 | 1,500 | 1,700 | 1,900 | 6,600 |
| Vehicles | 3,076 | 5,900 | 6,300 | 6,600 | 7,000 | 25,800 |
| Acquisition of Capital Assets | 10,676 | 11,000 | 11,400 | 11,800 | 12,200 | 46,400 |
| Furniture and Office Equipment | 9,740 | 10,000 | 10,400 | 10,700 | 11,000 | 42,100 |
| Plant, Machinery and Equipment | 936 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| Capacity Building | 7,089 | 9,000 | 9,100 | 9,400 | 9,700 | 37,200 |
| Staff Training | 7,089 | 9,000 | 9,100 | 9,400 | 9,700 | 37,200 |
| Other Capital Expenditure | 1,148,705 | 2,000,000 | 750,000 | 800,000 | 900,000 | 4,450,000 |
| Other | 1,148,705 | 2,000,000 | 750,000 | 800,000 | 900,000 | 4,450,000 |
| Total Expenditure | 53,865,220 | 55,802,100 | 64,947,000 | 66,704,670 | 65,947,640 | 253,401,410 |
| Total Financing | 53,865,220 | 55,802,100 | 64,947,000 | 66,704,670 | 65,947,640 | 253,401,410 |
| Domestic | 53,865,220 | 55,802,100 | 64,947,000 | 66,704,670 | 65,947,640 | 253,401,410 |

Employment Profile

| Category | Approved | Actual |
|--|---------------|---------------|
| Senior Level | 502 | 72 |
| Tertiary Level | 2,102 | 2,080 |
| Secondary Level | 24,070 | 22,828 |
| Primary Level | 516 | 507 |
| Other (Casual/Temporary/Contract etc.) | 9 | 9 |
| Total | 27,199 | 25,496 |

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

HEAD - 331 Department of Samurdhi Development

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|--|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 348,575 | 369,700 | 354,300 | 383,010 | 394,020 | 1,501,030 |
| | | | | Personal Emoluments | 220,861 | 241,000 | 224,800 | 247,300 | 254,600 | 967,700 |
| | 1001 | | | Salaries and Wages | 95,677 | 105,000 | 122,000 | 153,600 | 158,000 | 538,600 |
| | 1002 | | | Overtime and Holiday Payments | 5,919 | 6,000 | 6,400 | 7,000 | 7,200 | 26,600 |
| | 1003 | | | Other Allowances | 119,265 | 130,000 | 96,400 | 86,700 | 89,400 | 402,500 |
| | | | | Travelling Expenses | 5,012 | 6,700 | 5,500 | 8,600 | 9,200 | 30,000 |
| | 1101 | | | Domestic | 3,399 | 4,700 | 3,500 | 6,500 | 7,000 | 21,700 |
| | 1102 | | | Foreign | 1,613 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 |
| | | | | Supplies | 23,521 | 21,900 | 21,100 | 21,850 | 22,600 | 87,450 |
| | 1201 | | | Stationery and Office Requisites | 8,000 | 8,000 | 8,100 | 8,300 | 8,500 | 32,900 |
| | 1202 | | | Fuel | 14,697 | 13,000 | 12,000 | 12,500 | 13,000 | 50,500 |
| | 1203 | | | Diets and Uniforms | 335 | 400 | 400 | 420 | 440 | 1,660 |
| | 1205 | | | Other | 489 | 500 | 600 | 630 | 660 | 2,390 |
| | | | | Maintenance Expenditure | 23,344 | 14,500 | 14,500 | 15,250 | 16,000 | 60,250 |
| | 1301 | | | Vehicles | 21,496 | 12,000 | 12,000 | 12,600 | 13,200 | 49,800 |
| | 1302 | | | Plant and Machinery | 1,775 | 1,600 | 1,700 | 1,800 | 1,900 | 7,000 |
| | 1303 | | | Buildings and Structures | 74 | 900 | 800 | 850 | 900 | 3,450 |
| | | | | Services | 73,899 | 83,300 | 83,800 | 85,200 | 86,600 | 338,900 |
| | 1401 | | | Transport | 4,173 | 7,700 | 10,000 | 10,500 | 11,000 | 39,200 |
| | 1402 | | | Postal and Communication | 5,026 | 4,800 | 4,900 | 5,200 | 5,400 | 20,300 |
| | 1403 | | | Electricity & Water | 1,063 | 2,800 | 2,900 | 3,000 | 3,200 | 11,900 |
| | 1404 | | | Rents and Local Taxes | 52,838 | 56,000 | 53,000 | 53,000 | 53,000 | 215,000 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | 2,049 | 3,000 | 3,000 | 3,000 | 3,000 | 12,000 |
| | 1409 | | | Other | 8,749 | 9,000 | 10,000 | 10,500 | 11,000 | 40,500 |
| | | | | Transfers | 1,939 | 2,200 | 4,500 | 4,700 | 4,900 | 16,300 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,939 | 2,200 | 4,500 | 4,700 | 4,900 | 16,300 |
| | | | | Other Recurrent Expenditure | | 100 | 100 | 110 | 120 | 430 |
| | 1703 | | | Implementation of the Official Languages Policy | | 100 | 100 | 110 | 120 | 430 |
| | | | | Capital Expenditure | 11,157 | 12,200 | 10,200 | 10,800 | 11,500 | 44,700 |
| | | | | Rehabilitation and Improvement of Capital Assets | 5,990 | 6,200 | 3,700 | 4,100 | 4,500 | 18,500 |
| | 2001 | | | Buildings and Structures | 2,906 | 3,000 | 200 | 300 | 400 | 3,900 |
| | 2002 | | | Plant, Machinery and Equipment | 385 | 500 | 500 | 600 | 700 | 2,300 |
| | 2003 | | | Vehicles | 2,699 | 2,700 | 3,000 | 3,200 | 3,400 | 12,300 |
| | | | | Acquisition of Capital Assets | 3,000 | 3,000 | 3,400 | 3,500 | 3,600 | 13,500 |
| | 2102 | | | Furniture and Office Equipment | 3,000 | 3,000 | 3,400 | 3,500 | 3,600 | 13,500 |
| | | | | Capacity Building | 2,166 | 3,000 | 3,100 | 3,200 | 3,400 | 12,700 |
| | 2401 | | | Staff Training | 2,166 | 3,000 | 3,100 | 3,200 | 3,400 | 12,700 |
| | | | | Total Expenditure | 359,731 | 381,900 | 364,500 | 393,810 | 405,520 | 1,545,730 |
| | | | | Total Financing | 359,731 | 381,900 | 364,500 | 393,810 | 405,520 | 1,545,730 |
| | | | | Domestic | 359,731 | 381,900 | 364,500 | 393,810 | 405,520 | 1,545,730 |
| 11 | Domestic Funds | | | | 359,731 | 381,900 | 364,500 | 393,810 | 405,520 | 1,545,730 |

HEAD - 331 Department of Samurdhi Development

02 - Development Activities

02 - Livelihood Activities

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 52,337,301 | 53,394,000 | 63,805,700 | 65,483,160 | 64,613,520 | 247,296,380 |
| | | | | Personal Emoluments | 11,301,733 | 12,507,000 | 12,510,000 | 13,761,000 | 14,174,000 | 52,952,000 |
| | 1001 | | | Salaries and Wages | 5,149,919 | 6,000,000 | 6,500,000 | 8,350,000 | 8,562,000 | 29,412,000 |
| | 1002 | | | Overtime and Holiday Payments | 7,475 | 7,000 | 10,000 | 11,000 | 12,000 | 40,000 |
| | 1003 | | | Other Allowances | 6,144,339 | 6,500,000 | 6,000,000 | 5,400,000 | 5,600,000 | 23,500,000 |
| | | | | Travelling Expenses | 225,861 | 179,500 | 181,500 | 301,600 | 311,700 | 974,300 |
| | 1101 | | | Domestic | 224,742 | 178,000 | 180,000 | 300,000 | 310,000 | 968,000 |
| | 1102 | | | Foreign | 1,120 | 1,500 | 1,500 | 1,600 | 1,700 | 6,300 |
| | | | | Supplies | 32,562 | 33,200 | 34,000 | 35,800 | 37,400 | 140,400 |
| | 1201 | | | Stationery and Office Requisites | 19,688 | 18,000 | 20,000 | 21,000 | 22,000 | 81,000 |
| | 1202 | | | Fuel | 10,413 | 12,000 | 12,500 | 13,200 | 13,700 | 51,400 |
| | 1203 | | | Diets and Uniforms | 482 | 700 | 700 | 750 | 800 | 2,950 |
| | 1205 | | | Other | 1,978 | 2,500 | 800 | 850 | 900 | 5,050 |
| | | | | Maintenance Expenditure | 25,729 | 29,000 | 27,000 | 28,400 | 29,900 | 114,300 |
| | 1301 | | | Vehicles | 16,688 | 18,000 | 18,000 | 19,000 | 20,000 | 75,000 |
| | 1302 | | | Plant and Machinery | 4,074 | 8,000 | 5,000 | 5,200 | 5,500 | 23,700 |
| | 1303 | | | Buildings and Structures | 4,967 | 3,000 | 4,000 | 4,200 | 4,400 | 15,600 |
| | | | | Services | 26,003 | 26,800 | 28,000 | 29,060 | 30,120 | 113,980 |
| | 1401 | | | Transport | 116 | 500 | 600 | 650 | 700 | 2,450 |
| | 1402 | | | Postal and Communication | 15,410 | 15,000 | 15,500 | 16,000 | 16,500 | 63,000 |
| | 1403 | | | Electricity & Water | 6,063 | 6,500 | 6,700 | 7,000 | 7,200 | 27,400 |
| | 1404 | | | Rents and Local Taxes | 91 | 800 | 200 | 210 | 220 | 1,430 |
| | 1409 | | | Other | 4,323 | 4,000 | 5,000 | 5,200 | 5,500 | 19,700 |
| | | | | Transfers | 1,018,271 | 1,018,000 | 1,025,000 | 1,327,000 | 30,000 | 3,400,000 |
| | 1502 | | | Retirements Benefits | 999,716 | 1,000,000 | 1,000,000 | 1,300,000 | | 3,300,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 18,554 | 18,000 | 25,000 | 27,000 | 30,000 | 100,000 |
| | | | | Other Recurrent Expenditure | 90 | 500 | 200 | 300 | 400 | 1,400 |
| | 1703 | | | Implementation of the Official Languages Policy | 90 | 500 | 200 | 300 | 400 | 1,400 |
| 1 | | | | Samurdhi Relief Assistance | 39,707,051 | 39,600,000 | 50,000,000 | 50,000,000 | 50,000,000 | 189,600,000 |
| | 1501 | | | Welfare Programmes | 39,707,051 | 39,600,000 | 50,000,000 | 50,000,000 | 50,000,000 | 189,600,000 |
| | | | | Capital Expenditure | 1,168,188 | 2,026,200 | 776,800 | 827,700 | 928,600 | 4,559,300 |
| | | | | Rehabilitation and Improvement of Capital Assets | 6,884 | 12,200 | 12,800 | 13,200 | 13,700 | 51,900 |
| | 2001 | | | Buildings and Structures | 6,506 | 8,000 | 8,500 | 8,700 | 8,900 | 34,100 |
| | 2002 | | | Plant, Machinery and Equipment | | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 2003 | | | Vehicles | 378 | 3,200 | 3,300 | 3,400 | 3,600 | 13,500 |
| | | | | Acquisition of Capital Assets | 7,676 | 8,000 | 8,000 | 8,300 | 8,600 | 32,900 |
| | 2102 | | | Furniture and Office Equipment | 6,740 | 7,000 | 7,000 | 7,200 | 7,400 | 28,600 |
| | 2103 | | | Plant, Machinery and Equipment | 936 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | | | | Capacity Building | 4,923 | 6,000 | 6,000 | 6,200 | 6,300 | 24,500 |
| | 2401 | | | Staff Training | 4,923 | 6,000 | 6,000 | 6,200 | 6,300 | 24,500 |
| 3 | | | | Empowering Samurdhi Beneficiaries | 1,148,705 | 2,000,000 | 750,000 | 800,000 | 900,000 | 4,450,000 |
| | 2509 | | | Other | 1,148,705 | 2,000,000 | 750,000 | 800,000 | 900,000 | 4,450,000 |
| | | | | Total Expenditure | 53,505,488 | 55,420,200 | 64,582,500 | 66,310,860 | 65,542,120 | 251,855,680 |
| | | | | Total Financing | 53,505,488 | 55,420,200 | 64,582,500 | 66,310,860 | 65,542,120 | 251,855,680 |
| | | | | Domestic | 53,505,488 | 55,420,200 | 64,582,500 | 66,310,860 | 65,542,120 | 251,855,680 |
| 11 | | | | Domestic Funds | 53,505,488 | 55,420,200 | 64,582,500 | 66,310,860 | 65,542,120 | 251,855,680 |

Ministry of Education

ESTIMATES 2019

Ministry of Education

Key Functions

- Creation of a national system of education that prepares the Sri Lankan child and youth to enter the competitive world with confidence and assurance of success
- Formulation and implementation of policies, programmes, projects and monitoring & evaluation in relation to the subject of Education
- Formulation of sectoral policies for education development, to ensure good rapport between early childhood primary, secondary & tertiary education
- Provision of physical and human resources for National Schools
- Supervision of international schools in conformity with the national education policy
- Adoption of necessary measures to promote national language and link language education
- Administration of School Development Boards
- Legalize educational institutes

Departments

- Department of Examinations
- Department of Educational Publications

Statutory Boards / Institutions

- National Institute of Education
- National Library and Documentation Services Board
- State Printing Corporation
- Sri Lanka National Book Development Board

Ministry of Education

(a) General Information

National Schools

| Schools by Functional Grade | No of Schools | No of Students | No of Teachers | Student : Teacher Ratio |
|--|---------------|----------------|----------------|-------------------------|
| 1 AB – Schools having A/L Science Stream | 329 | 819,017 | 37,871 | 22 |
| 1 C - Schools having A/L other than Science Stream | 22 | 19,938 | 1,262 | 16 |
| Type 2 - Schools having classes up to O/L | 2 | 163 | 43 | 4 |
| Total Govt. Schools - National | 353 | 839,118 | 39,176 | 21 |

Source: Ministry of Education

Provincial Schools

| School by Type of School | No of Schools | No of Students | No of Teachers | Student : Teacher Ratio |
|---|---------------|------------------|----------------|-------------------------|
| 1 AB - Schools having A/L Science Stream | 715 | 904,633 | 44,842 | 20 |
| 1 C - Schools having A/L other than Science Stream | 1,834 | 1,027,576 | 62,910 | 16 |
| Type 2 - Schools having classes up to O/L | 3,215 | 762,273 | 61,651 | 12 |
| Type 3 - Schools having classes up to Grade 5/Grade 8 | 4,058 | 681,887 | 38,881 | 18 |
| Total Govt. Schools - Provincial | 9,822 | 3,376,369 | 208,284 | 16 |

Source: Ministry of Education

Piriven/Special Needs / Govt. Approved Private (Assisted) Schools

| Category | No | No of Students | No of Teachers | Student : Teacher Ratio |
|--|------------|----------------|----------------|-------------------------|
| Piriven* | 761 | 60,440 | 6,783 | 9 |
| Special Needs/ Govt. Approved Assisted Schools | 106 | 140,814 | 7,235 | 19 |
| Total | 867 | 201,254 | 14,018 | 14 |

*Included approved and unapproved teachers

Source: Ministry of Education

Teachers in Schools by Number

| No of Teachers | No of Schools | % | No of Teachers | No of Schools | % |
|----------------|---------------|------|-----------------|---------------|------------|
| 1 teacher | 54 | 0.5 | 16-20 teachers | 1,724 | 16.9 |
| 2 teachers | 97 | 1.0 | 21-50 teachers | 2,778 | 27.3 |
| 3-5 teachers | 723 | 7.1 | 51-100 teachers | 712 | 7.0 |
| 6-10 teachers | 2,465 | 24.2 | >100 teachers | 259 | 2.5 |
| 11-15 teachers | 1,383 | 13.6 | Total | 10,195 | 100 |

Source: Ministry of Education

Key Indicators

| | Unit | 2017 |
|--|-------|------|
| Area covered by a school | Sq.km | 6.4 |
| Net admission to grade 1 | % | 98.5 |
| Age specific enrolment ratio (grade 1-9) | % | 96.3 |
| Primary net enrolment ratio | % | 93.9 |

Source: 2017 Performance Report, Ministry of Education

Total Expenditure on General Education

| | Recurrent | Capital | Total |
|---|----------------|---------------|----------------|
| Ministry of Education | 60,500 | 44,500 | 105,000 |
| Central Government Transfers to Provincial Councils* (for General Education) | 123,955 | 10,880 | 134,835 |
| Total | 184,455 | 55,380 | 239,835 |

* Provisional

Source: Department of National Budget

Welfare Programmes

| Programme | No. of Beneficiaries | 2019 Allocation (Rs. Mn.) |
|---|----------------------|---------------------------|
| School Nutritional Food Programme | 1,050,000 | 6,300 |
| School Uniforms | 4,200,000 | 2,600 |
| Shoes for Students in Difficult & Very Difficult Schools | 640,000 | 640 |
| Printing of Text Books | 4,200,000 | 4,615 |
| Glass of Milk for School Children | 125,000 | 525 |
| Scholarships (Year 5) | 120,000 | 900 |
| "Subhaga" Scholarship Scheme | 2,000 | 50 |
| Health Insurance Scheme for Students | 4,500,000 | 1,875 |
| "Sujatha Diyani" Scholarship Programme | 500 | 3.75 |
| "Technology Stream" Scholarship Programme | 1,400 | 10.5 |
| Nutritious Food for scholarship holders of the Sports Schools | 550 | 33 |

Source: Ministry of Education / Department of National Budget

(b) Major Development Projects

| Name of the Project | Total Estimated Cost (Rs.Mn.) | Project Period | Financing Source | Cumulative Expenditure upto 31.12.2018 (Rs.Mn.) | 2019 Allocation (Rs. Mn.) | 2019 Target | KPIs | Major Targets of SDGs |
|--|-------------------------------|----------------|------------------|---|---------------------------|---|---|--|
| Improve facilities of 1,360 Schools which were not included in recent projects | 30,000 | 2016-2020 | Domestic | 12,673 | 6,900 | Complete constructions of 53 Cafeterias, 18 Sports Complexes - Phase 1, 61 Junior Secondary Laboratories, 241 Primary Learning Resource Centres - Single Storied, 85 Junior Secondary Laboratories 179 Technical Buildings, 187 Minor works | No of schools provided with required facilities % of physical progress | 4.1 Ensure free, equitable and quality primary and secondary education 4.5 Eliminate gender disparities in education and ensure equal access to all levels of education |
| Upgrading facilities of 1000 Secondary Schools | 15,000 | 2016-2020 | Domestic | 10,686 | 4,750 | Complete constructions of 304 Class Rooms & Other Buildings, 102 Teachers Quarters, 114 Principals' Quarters, 15 Aesthetic Units - Type 1, 11 Aesthetic Units - Type 2, 357 Minor Repairs, 160 Major Repairs, 85 Class Room & Other Buildings | No of schools provided with required facilities % of physical progress | 4.6 Ensure literacy and numeracy |

| Name of the Project | Total Estimated Cost (Rs.Mn.) | Project Period | Financing Source | Cumulative Expenditure upto 31.12.2018 (Rs.Mn.) | 2019 Allocation (Rs. Mn.) | 2019 Target | KPIs | Major Targets of SDGs |
|--|-------------------------------|----------------|------------------|---|---------------------------|---|---|---|
| Upgrading facilities of 3,577 Primary Schools | 11,000 | 2016-2020 | Domestic | 6,431 | 4,500 | Complete constructions of 110 Primary Learning Resource Centers - Single Storied Buildings, 81 Primary Learning Resource Centers/ Double Storied Buildings and 429 Minor Repairs | No. of schools provided with infrastructure facilities % of physical progress | 4.a Effective learning environments for all |
| Providing Sanitary and Water Facilities for all Schools | 8,000 | 2016-2020 | Domestic | 6,581 | 1,500 | Complete constructions of 606 Sanitary Facilities and 289 Water Facilities | No. of schools provided with toilets/ water connections according to national standards | 4.a Effective learning environments for all |
| Providing Electricity Facilities | 2,700 | 2016-2020 | Domestic | 1,351 | 150 | Complete 976 repair works of existing connections | No. of repair works completed/ provided electricity | 4.a Effective learning environments for all |
| Providing Facilities of Teacher Quarters, Rest Room etc. | 2,000 | 2016-2020 | Domestic | 1,002 | 600 | Complete constructions of 74 works | No of schools provided with teacher quarters/ rest rooms | 4.5 Eliminate gender disparities in education and ensure equal access to all levels of education |
| Facilitate Dental Health Facilities | 365 | 2016-2020 | Domestic | 189 | 100 | Complete constructions of 11 Dental Units and complete repairs of 53 works | No of schools provided with dental units | 4.a Effective learning environments for all |
| Upgrading Plantation Schools to Secondary Level | 600 | 2016-2020 | Domestic | 341 | 200 | Complete constructions of 3 new buildings and complete 11 repairs works | No of works completed % of physical progress | 4.1 Ensure free, equitable and quality primary and secondary education 4.6 Ensure literacy and numeracy 4.c Teacher Training 4.a effective learning environments for all |
| General Education Modernization Project | USD 100 Mn | 2018-2024 | Foreign | - | 755 | Improve English/ Maths education, achieve results of school based professional teacher development, / enhanced program for school improvement, digitally enabled books for grade 6 & 10, establish national system for school quality assurance, expand school health programs etc. | No of activities implemented and completed Achieved the agreed disbursement link indicators (DLLs) | 4.1 Ensure free, equitable and quality primary and secondary education 4.6 Ensure literacy and numeracy 4.c Teacher Training 4.a effective learning environments for all |

| Name of the Project | Total Estimated Cost (Rs.Mn.) | Project Period | Financing Source | Cumulative Expenditure upto 31.12.2018 (Rs.Mn.) | 2019 Allocation (Rs. Mn.) | 2019 Target | KPIs | Major Targets of SDGs |
|---|-------------------------------|----------------|------------------|---|---------------------------|--|--|--|
| Education Reforms | n.a.* | | Domestic | 2,140 | 6,000 | Implement 13 years of education in 416 schools, conduct capacity development programs for teachers, implement school supervision, rehabilitate existing buildings, construct new buildings and purchase equipment/ plant & machineries | No of schools having 13 years of education, no of teachers trained, no of schools rehabilitated, no of new constructions completed, no of equipment/ P&M purchased | 4.1 Ensure free, equitable and quality primary and secondary education 4.4 Increase the no of youth who have technical & vocational skills 4.5 Eliminate gender disparities in education and ensure equal access to all levels of education 4.6 Ensure literacy and numeracy 4.c Teacher Training 4.a effective learning environments for all |
| Tablets for A/L Students/ Teachers | Annual Program | | Domestic | - | 4,000 | Provide tabs for 191,143 students & 50,888 teachers in 2,849 schools | No of students and teachers receive a tab | 4.a Effective learning environments for all |
| Technological Education Development Projects | USD 60 Mn | 2019-2023 | Foreign | - | 3,630 | Construct 51 three storied Tec buildings, provision of equipment, conversion of 100 class rooms into Tec Labs, 15 class rooms into Tec Workshops, provide text books, conduct teacher training | No. of works completed % of physical progress No. of teachers trained | 4.1 Ensure free, equitable and quality primary and secondary education 4.4 Increase the no of youth who have technical & vocational skills 4.c Teacher Training |
| Educational Environment Improvement Project in Kilimochochi | USD 7.5 Mn | 2019-2022 | Foreign | - | 435 | Construct/ renovate class rooms, provide special education equipment, classroom teaching materials for 13 schools in Kilimochochi districts and conduct teacher training/awareness | Developed infrastructure facilities in 13 schools in Kilimochochi District | 4.1 Ensure free, equitable and quality primary and secondary education 4.c Teacher Training 4.a Effective learning environments for all |

* Approvals to be obtained

(c) Employment Profile

| Ministry/ Department/ Institution | Actual cadre as at 30.06.2018 | | | | | Total |
|--|-------------------------------|--------------|---------------|--------------|------------|---------------|
| | A | B | C | D | Other | |
| Ministry | 1,049 | 1,271 | 49,763 | 7,995 | 09 | 60,087 |
| Department of Examinations | 83 | 10 | 329 | 141 | 71 | 634 |
| Department of Educational Publications | 41 | 02 | 89 | 164 | - | 296 |
| National Institute of Education | 144 | 12 | 159 | 101 | 20 | 436 |
| Library & Documentation Services Board | 17 | 14 | 85 | 44 | - | 160 |
| State Printing Corporation | 23 | 19 | 248 | 336 | 62 | 688 |
| Total | 1,357 | 1,328 | 50,671 | 8,780 | 162 | 62,301 |

Ministry of Education

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|---|-------------------|---------------------------|--------------------|--------------------|--------------------|----------------------|
| | | | | Projections | | |
| Recurrent Expenditure | 51,940,824 | 62,277,310 | 60,500,000 | 66,200,000 | 67,809,500 | 256,786,810 |
| Personal Emoluments | 32,135,395 | 33,646,860 | 34,029,900 | 38,017,770 | 39,328,350 | 145,022,880 |
| Salaries and Wages | 19,417,421 | 23,420,450 | 26,923,800 | 31,594,400 | 32,623,200 | 114,561,850 |
| Overtime and Holiday Payments | 72,969 | 114,110 | 82,400 | 91,420 | 99,750 | 387,680 |
| Other Allowances | 12,645,005 | 10,112,300 | 7,023,700 | 6,331,950 | 6,605,400 | 30,073,350 |
| Travelling Expenses | 85,376 | 105,610 | 89,600 | 93,140 | 99,200 | 387,550 |
| Domestic | 74,368 | 97,610 | 80,100 | 83,340 | 88,700 | 349,750 |
| Foreign | 11,008 | 8,000 | 9,500 | 9,800 | 10,500 | 37,800 |
| Supplies | 139,976 | 186,751 | 165,860 | 174,860 | 183,360 | 710,831 |
| Stationery and Office Requisites | 65,212 | 91,955 | 81,400 | 85,800 | 90,500 | 349,655 |
| Fuel | 67,917 | 85,450 | 76,800 | 80,400 | 84,200 | 326,850 |
| Diets and Uniforms | 6,846 | 9,346 | 7,660 | 8,660 | 8,660 | 34,326 |
| Maintenance Expenditure | 63,453 | 318,465 | 385,500 | 169,300 | 172,340 | 1,045,605 |
| Vehicles | 33,355 | 41,800 | 36,800 | 39,350 | 41,000 | 158,950 |
| Plant and Machinery | 24,165 | 267,215 | 341,200 | 122,250 | 123,040 | 853,705 |
| Buildings and Structures | 5,932 | 9,450 | 7,500 | 7,700 | 8,300 | 32,950 |
| Services | 3,288,963 | 8,771,043 | 6,416,790 | 8,550,980 | 8,796,500 | 32,535,313 |
| Transport | 21,442 | 25,920 | 45,200 | 46,700 | 47,700 | 165,520 |
| Postal and Communication | 137,589 | 270,108 | 218,000 | 270,600 | 303,150 | 1,061,858 |
| Electricity & Water | 197,782 | 205,110 | 216,900 | 227,200 | 236,450 | 885,660 |
| Rents and Local Taxes | 1,734 | 2,967 | 2,950 | 2,950 | 2,950 | 11,817 |
| Lease Rental for Vehicles Procured Under Operational Leasing | 25,314 | 67,283 | 67,300 | 67,300 | 67,300 | 269,183 |
| Other | 2,905,103 | 8,199,655 | 5,866,440 | 7,936,230 | 8,138,950 | 30,141,275 |
| Transfers | 16,226,998 | 19,248,445 | 19,412,350 | 19,193,950 | 19,229,750 | 77,084,495 |
| Welfare Programmes | 15,109,941 | 17,974,150 | 17,552,250 | 17,262,250 | 17,262,250 | 70,050,900 |
| Public Institutions | 463,700 | 576,000 | 630,000 | 678,000 | 700,000 | 2,584,000 |
| Subscriptions and Contributions Fee | 4,609 | 21,600 | 34,500 | 35,000 | 35,500 | 126,600 |
| Property Loan Interest to Public Servants | 352,440 | 379,895 | 374,600 | 386,500 | 388,700 | 1,529,695 |
| Other | 296,308 | 296,800 | 821,000 | 832,200 | 843,300 | 2,793,300 |
| Other Recurrent Expenditure | 663 | 137 | | | | 137 |
| Losses and Write off | 663 | 137 | | | | 137 |
| Capital Expenditure | 27,575,301 | 42,519,460 | 44,500,000 | 45,018,000 | 45,440,000 | 177,477,460 |
| Rehabilitation and Improvement of Capital Assets | 4,814,971 | 9,408,900 | 8,224,000 | 9,073,000 | 2,010,000 | 28,715,900 |
| Buildings and Structures | 4,734,680 | 9,338,000 | 8,166,000 | 9,012,000 | 1,945,000 | 28,461,000 |
| Plant, Machinery and Equipment | 38,005 | 23,600 | 20,000 | 21,600 | 24,100 | 89,300 |
| Vehicles | 42,286 | 47,300 | 38,000 | 39,400 | 40,900 | 165,600 |
| Acquisition of Capital Assets | 17,937,609 | 28,473,814 | 31,741,000 | 31,456,000 | 14,454,000 | 106,124,814 |
| Vehicles | 89,048 | | | | | |
| Furniture and Office Equipment | 2,809,656 | 8,742,983 | 7,925,000 | 9,118,000 | 6,239,000 | 32,024,983 |
| Plant, Machinery and Equipment | 220,323 | 2,850,600 | 4,707,000 | 4,083,000 | 3,280,000 | 14,920,600 |
| Buildings and Structures | 14,818,581 | 16,728,231 | 18,979,000 | 18,055,000 | 4,735,000 | 58,497,231 |
| Software Development | | 152,000 | 130,000 | 200,000 | 200,000 | 682,000 |
| Capital Transfers | 55,000 | 220,000 | 600,000 | 122,000 | 124,000 | 1,066,000 |
| Public Institutions | 55,000 | 220,000 | 600,000 | 122,000 | 124,000 | 1,066,000 |
| Capacity Building | 988,142 | 2,017,778 | 897,000 | 1,195,000 | 1,200,000 | 5,309,778 |
| Staff Training | 988,142 | 2,017,778 | 897,000 | 1,195,000 | 1,200,000 | 5,309,778 |
| Other Capital Expenditure | 3,779,579 | 2,398,968 | 3,038,000 | 3,172,000 | 27,652,000 | 36,260,968 |
| Infrastructure Development | 3,236,156 | 913,024 | 1,010,000 | 1,135,000 | 480,000 | 3,538,024 |
| Research and Development | 20,176 | 30,000 | 10,000 | 20,000 | 30,000 | 90,000 |
| Other | 523,247 | 1,455,944 | 2,018,000 | 2,017,000 | 27,142,000 | 32,632,944 |
| Total Expenditure | 79,516,125 | 104,796,770 | 105,000,000 | 111,218,000 | 113,249,500 | 434,264,270 |

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 Projections | | Rs '000 |
|------------------------|-------------------|---------------------------|--------------------|----------------------------|--------------------|----------------------|
| | | | | 2020 | 2021 | 2018 - 2021 Total |
| Total Financing | 79,516,125 | 104,796,770 | 105,000,000 | 111,218,000 | 113,249,500 | 434,264,270 |
| Domestic | 78,888,955 | 103,663,770 | 98,056,000 | 104,874,000 | 108,360,500 | 414,954,270 |
| Foreign | 627,170 | 1,133,000 | 6,944,000 | 6,344,000 | 4,889,000 | 19,310,000 |

Ministry of Education
Programme Summary

| Head No | Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|-------------|---|-------------------|---------------------------|--------------------|--------------------|--------------------|----------------------|
| | | | | | Projections | | |
| 126- | Minister of Education | | | | | | |
| | Operational Activities | 17,256,299 | 20,371,246 | 20,386,000 | 19,529,000 | 19,559,700 | 79,845,946 |
| | Recurrent Expenditure | 16,722,272 | 19,751,346 | 19,346,000 | 19,214,000 | 19,289,700 | 77,601,046 |
| | Capital Expenditure | 534,027 | 619,900 | 1,040,000 | 315,000 | 270,000 | 2,244,900 |
| | Development Activities | 59,156,310 | 80,261,464 | 79,519,000 | 86,128,500 | 87,933,200 | 333,842,164 |
| | Recurrent Expenditure | 32,300,876 | 39,254,504 | 36,829,000 | 42,528,000 | 43,841,200 | 162,452,704 |
| | Capital Expenditure | 26,855,434 | 41,006,960 | 42,690,000 | 43,600,500 | 44,092,000 | 171,389,460 |
| | Total Expenditure | 76,412,609 | 100,632,710 | 99,905,000 | 105,657,500 | 107,492,900 | 413,688,110 |
| | Recurrent Expenditure | 49,023,148 | 59,005,850 | 56,175,000 | 61,742,000 | 63,130,900 | 240,053,750 |
| | Capital Expenditure | 27,389,461 | 41,626,860 | 43,730,000 | 43,915,500 | 44,362,000 | 173,634,360 |
| 212- | Department of Examinations | | | | | | |
| | Development Activities | 3,010,729 | 4,031,800 | 4,995,000 | 5,459,500 | 5,657,400 | 20,143,700 |
| | Recurrent Expenditure | 2,863,917 | 3,212,800 | 4,265,000 | 4,392,000 | 4,609,400 | 16,479,200 |
| | Capital Expenditure | 146,812 | 819,000 | 730,000 | 1,067,500 | 1,048,000 | 3,664,500 |
| | Total Expenditure | 3,010,729 | 4,031,800 | 4,995,000 | 5,459,500 | 5,657,400 | 20,143,700 |
| 213- | Department of Educational Publications | | | | | | |
| | Development Activities | 92,787 | 132,260 | 100,000 | 101,000 | 99,200 | 432,460 |
| | Recurrent Expenditure | 53,759 | 58,660 | 60,000 | 66,000 | 69,200 | 253,860 |
| | Capital Expenditure | 39,028 | 73,600 | 40,000 | 35,000 | 30,000 | 178,600 |
| | Total Expenditure | 92,787 | 132,260 | 100,000 | 101,000 | 99,200 | 432,460 |
| | Grand Total | 79,516,125 | 104,796,770 | 105,000,000 | 111,218,000 | 113,249,500 | 434,264,270 |
| | Total Recurrent | 51,940,824 | 62,277,310 | 60,500,000 | 66,200,000 | 67,809,500 | 256,786,810 |
| | Total Capital | 27,575,301 | 42,519,460 | 44,500,000 | 45,018,000 | 45,440,000 | 177,477,460 |

Head 126 - Minister of Education

Summary

| Description | Rs '000 | | | | | |
|--|-------------------|--------------------|-------------------|--------------------|--------------------|--------------------|
| | 2017 | 2018 | 2019 | 2020 | 2021 | 2018- 2021 |
| | | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | 49,023,148 | 59,005,850 | 56,175,000 | 61,742,000 | 63,130,900 | 240,053,750 |
| Personal Emoluments | 31,796,432 | 33,277,560 | 33,653,900 | 37,593,370 | 38,890,850 | 143,415,680 |
| Salaries and Wages | 19,220,733 | 23,175,150 | 26,654,300 | 31,271,000 | 32,291,700 | 113,392,150 |
| Overtime and Holiday Payments | 47,989 | 88,110 | 55,900 | 62,420 | 67,750 | 274,180 |
| Other Allowances | 12,527,710 | 10,014,300 | 6,943,700 | 6,259,950 | 6,531,400 | 29,749,350 |
| Travelling Expenses | 41,584 | 61,610 | 46,500 | 48,900 | 53,800 | 210,810 |
| Domestic | 31,068 | 54,110 | 37,500 | 39,700 | 44,000 | 175,310 |
| Foreign | 10,516 | 7,500 | 9,000 | 9,200 | 9,800 | 35,500 |
| Supplies | 104,226 | 152,391 | 131,300 | 138,000 | 145,200 | 566,891 |
| Stationery and Office Requisites | 45,504 | 72,955 | 62,900 | 65,700 | 69,800 | 271,355 |
| Fuel | 52,413 | 70,850 | 61,300 | 64,200 | 67,300 | 263,650 |
| Diets and Uniforms | 6,309 | 8,586 | 7,100 | 8,100 | 8,100 | 31,886 |
| Maintenance Expenditure | 48,077 | 299,965 | 369,900 | 152,800 | 155,000 | 977,665 |
| Vehicles | 29,362 | 34,700 | 32,500 | 34,850 | 36,300 | 138,350 |
| Plant and Machinery | 14,275 | 257,315 | 331,400 | 111,850 | 112,100 | 812,665 |
| Buildings and Structures | 4,440 | 7,950 | 6,000 | 6,100 | 6,600 | 26,650 |
| Services | 810,963 | 5,972,358 | 2,567,650 | 4,621,580 | 4,662,900 | 17,824,488 |
| Transport | 260 | 1,720 | 24,000 | 24,500 | 24,500 | 74,720 |
| Postal and Communication | 100,597 | 238,808 | 185,000 | 236,500 | 267,950 | 928,258 |
| Electricity & Water | 151,591 | 162,110 | 166,300 | 174,500 | 182,650 | 685,560 |
| Rents and Local Taxes | 1,504 | 1,967 | 1,950 | 1,950 | 1,950 | 7,817 |
| Lease Rental for Vehicles Procured Under Operational Leasing | 25,314 | 67,283 | 67,300 | 67,300 | 67,300 | 269,183 |
| Other | 531,697 | 5,500,470 | 2,123,100 | 4,116,830 | 4,118,550 | 15,858,950 |
| Transfers | 16,221,202 | 19,241,850 | 19,405,750 | 19,187,350 | 19,223,150 | 77,058,100 |
| Welfare Programmes | 15,109,941 | 17,974,150 | 17,552,250 | 17,262,250 | 17,262,250 | 70,050,900 |
| Public Institutions | 463,700 | 576,000 | 630,000 | 678,000 | 700,000 | 2,584,000 |
| Subscriptions and Contributions Fee | 4,609 | 21,600 | 34,500 | 35,000 | 35,500 | 126,600 |
| Property Loan Interest to Public Servants | 346,644 | 373,300 | 368,000 | 379,900 | 382,100 | 1,503,300 |
| Other | 296,308 | 296,800 | 821,000 | 832,200 | 843,300 | 2,793,300 |
| Other Recurrent Expenditure | 663 | 116 | | | | 116 |
| Losses and Write off | 663 | 116 | | | | 116 |
| Capital Expenditure | 27,389,461 | 41,626,860 | 43,730,000 | 43,915,500 | 44,362,000 | 173,634,360 |
| Rehabilitation and Improvement of Capital Assets | 4,807,250 | 9,337,300 | 8,169,000 | 9,027,500 | 1,984,000 | 28,517,800 |
| Buildings and Structures | 4,733,188 | 9,279,000 | 8,116,000 | 8,972,000 | 1,925,000 | 28,292,000 |
| Plant, Machinery and Equipment | 35,052 | 17,600 | 17,000 | 18,500 | 20,900 | 74,000 |
| Vehicles | 39,011 | 40,700 | 36,000 | 37,000 | 38,100 | 151,800 |
| Acquisition of Capital Assets | 17,840,304 | 27,777,814 | 31,190,000 | 30,673,000 | 13,676,000 | 103,316,814 |
| Vehicles | 89,048 | | | | | |
| Furniture and Office Equipment | 2,803,448 | 8,739,068 | 7,831,000 | 8,906,000 | 6,027,000 | 31,503,068 |
| Plant, Machinery and Equipment | 215,882 | 2,317,600 | 4,595,000 | 3,772,000 | 2,969,000 | 13,653,600 |
| Buildings and Structures | 14,731,926 | 16,573,146 | 18,764,000 | 17,995,000 | 4,680,000 | 58,012,146 |
| Software Development | | 148,000 | | | | 148,000 |
| Capital Transfers | 55,000 | 220,000 | 600,000 | 122,000 | 124,000 | 1,066,000 |
| Public Institutions | 55,000 | 220,000 | 600,000 | 122,000 | 124,000 | 1,066,000 |
| Capacity Building | 929,231 | 1,923,778 | 853,000 | 1,141,000 | 1,146,000 | 5,063,778 |
| Staff Training | 929,231 | 1,923,778 | 853,000 | 1,141,000 | 1,146,000 | 5,063,778 |
| Other Capital Expenditure | 3,757,675 | 2,367,968 | 2,918,000 | 2,952,000 | 27,432,000 | 35,669,968 |
| Infrastructure Development | 3,236,156 | 913,024 | 970,000 | 1,035,000 | 380,000 | 3,298,024 |
| Research and Development | 8,413 | 30,000 | 10,000 | 20,000 | 30,000 | 90,000 |
| Other | 513,105 | 1,424,944 | 1,938,000 | 1,897,000 | 27,022,000 | 32,281,944 |
| Total Expenditure | 76,412,609 | 100,632,710 | 99,905,000 | 105,657,500 | 107,492,900 | 413,688,110 |

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | | 2018- 2021 | |
|------------------------|-------------------|---------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | | | Projections | | Projections | | Total | |
| Total Financing | 76,412,609 | 100,632,710 | 99,905,000 | 105,657,500 | 107,492,900 | 413,688,110 | 413,688,110 | 413,688,110 | 413,688,110 |
| Domestic | 75,815,344 | 99,549,710 | 92,981,000 | 99,333,500 | 102,623,900 | 394,488,110 | 394,488,110 | 394,488,110 | 394,488,110 |
| Foreign | 597,265 | 1,083,000 | 6,924,000 | 6,324,000 | 4,869,000 | 19,200,000 | 19,200,000 | 19,200,000 | 19,200,000 |

Employment Profile

| Category | Approved | Actual |
|--|---------------|---------------|
| Senior Level | 2,289 | 1,233 |
| Tertiary Level | 1,948 | 1,316 |
| Secondary Level | 51,555 | 50,255 |
| Primary Level | 9,428 | 8,476 |
| Other (Casual/Temporary/Contract etc.) | | 91 |
| Total | 65,220 | 61,371 |

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

HEAD - 126 Minister of Education

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|---|---------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 31,029 | 30,300 | 29,000 | 30,500 | 31,600 | 121,400 |
| | | | | Personal Emoluments | 16,123 | 14,800 | 13,800 | 14,500 | 15,100 | 58,200 |
| | 1001 | | | Salaries and Wages | 7,639 | 6,750 | 7,600 | 8,600 | 9,000 | 31,950 |
| | 1002 | | | Overtime and Holiday Payments | 4,254 | 4,400 | 3,500 | 3,700 | 3,800 | 15,400 |
| | 1003 | | | Other Allowances | 4,229 | 3,650 | 2,700 | 2,200 | 2,300 | 10,850 |
| | | | | Travelling Expenses | 3,641 | 4,200 | 3,000 | 3,100 | 3,300 | 13,600 |
| | 1101 | | | Domestic | 2,206 | 2,200 | 1,000 | 1,100 | 1,200 | 5,500 |
| | 1102 | | | Foreign | 1,434 | 2,000 | 2,000 | 2,000 | 2,100 | 8,100 |
| | | | | Supplies | 4,821 | 5,300 | 5,900 | 6,100 | 6,200 | 23,500 |
| | 1201 | | | Stationery and Office Requisites | 621 | 500 | 700 | 800 | 800 | 2,800 |
| | 1202 | | | Fuel | 4,200 | 4,800 | 5,200 | 5,300 | 5,400 | 20,700 |
| | | | | Maintenance Expenditure | 2,671 | 2,700 | 2,700 | 2,800 | 2,900 | 11,100 |
| | 1301 | | | Vehicles | 2,500 | 2,500 | 2,500 | 2,600 | 2,700 | 10,300 |
| | 1302 | | | Plant and Machinery | 171 | 200 | 200 | 200 | 200 | 800 |
| | | | | Services | 3,774 | 3,300 | 3,600 | 4,000 | 4,100 | 15,000 |
| | 1402 | | | Postal and Communication | 1,685 | 1,500 | 1,500 | 1,600 | 1,650 | 6,250 |
| | 1403 | | | Electricity & Water | 1,358 | 1,200 | 1,300 | 1,400 | 1,450 | 5,350 |
| | 1409 | | | Other | 731 | 600 | 800 | 1,000 | 1,000 | 3,400 |
| | | | | Capital Expenditure | 42,057 | 4,600 | 5,000 | 5,000 | 5,000 | 19,600 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,120 | 4,000 | 4,000 | 4,000 | 4,000 | 16,000 |
| | 2003 | | | Vehicles | 1,120 | 4,000 | 4,000 | 4,000 | 4,000 | 16,000 |
| | | | | Acquisition of Capital Assets | 40,937 | 600 | 1,000 | 1,000 | 1,000 | 3,600 |
| | 2101 | | | Vehicles | 40,697 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 77 | 300 | 500 | 500 | 500 | 1,800 |
| | 2103 | | | Plant, Machinery and Equipment | 162 | 300 | 500 | 500 | 500 | 1,800 |
| | | | | Total Expenditure | 73,086 | 34,900 | 34,000 | 35,500 | 36,600 | 141,000 |
| | | | | Total Financing | 73,086 | 34,900 | 34,000 | 35,500 | 36,600 | 141,000 |
| | | | | Domestic | 73,086 | 34,900 | 34,000 | 35,500 | 36,600 | 141,000 |
| 11 | Domestic Funds | | | | 73,086 | 34,900 | 34,000 | 35,500 | 36,600 | 141,000 |

HEAD - 126 Minister of Education

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 16,662,393 | 19,692,846 | 19,288,000 | 19,153,000 | 19,226,500 | 77,360,346 |
| | | | | Personal Emoluments | 805,473 | 772,000 | 775,000 | 868,000 | 905,000 | 3,320,000 |
| | 1001 | | | Salaries and Wages | 478,436 | 488,000 | 580,000 | 685,000 | 713,000 | 2,466,000 |
| | 1002 | | | Overtime and Holiday Payments | 25,913 | 44,000 | 30,000 | 33,000 | 36,000 | 143,000 |
| | 1003 | | | Other Allowances | 301,125 | 240,000 | 165,000 | 150,000 | 156,000 | 711,000 |
| | | | | Travelling Expenses | 18,137 | 25,500 | 21,500 | 23,000 | 25,800 | 95,800 |
| | 1101 | | | Domestic | 12,500 | 23,000 | 17,500 | 19,000 | 21,500 | 81,000 |
| | 1102 | | | Foreign | 5,637 | 2,500 | 4,000 | 4,000 | 4,300 | 14,800 |
| | | | | Supplies | 54,058 | 84,000 | 62,000 | 64,500 | 68,000 | 278,500 |
| | 1201 | | | Stationery and Office Requisites | 17,390 | 34,500 | 21,500 | 22,000 | 23,500 | 101,500 |
| | 1202 | | | Fuel | 36,126 | 49,000 | 40,000 | 42,000 | 44,000 | 175,000 |
| | 1203 | | | Diets and Uniforms | 542 | 500 | 500 | 500 | 500 | 2,000 |
| | | | | Maintenance Expenditure | 27,156 | 38,370 | 30,500 | 32,300 | 33,500 | 134,670 |
| | 1301 | | | Vehicles | 19,699 | 24,500 | 22,500 | 24,000 | 25,000 | 96,000 |
| | 1302 | | | Plant and Machinery | 7,000 | 12,870 | 7,000 | 7,200 | 7,300 | 34,370 |
| | 1303 | | | Buildings and Structures | 457 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | | | | Services | 140,521 | 166,810 | 154,250 | 160,450 | 165,450 | 646,960 |
| | 1401 | | | Transport * | 260 | 1,720 | 24,000 | 24,500 | 24,500 | 74,720 |
| | 1402 | | | Postal and Communication | 21,461 | 26,720 | 23,000 | 24,000 | 25,000 | 98,720 |
| | 1403 | | | Electricity & Water | 53,327 | 52,410 | 54,000 | 57,000 | 60,000 | 223,410 |
| | 1404 | | | Rents and Local Taxes | 159 | 217 | 200 | 200 | 200 | 817 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | 25,314 | 21,743 | 21,750 | 21,750 | 21,750 | 86,993 |
| | 1409 | | | Other | 40,000 | 64,000 | 31,300 | 33,000 | 34,000 | 162,300 |
| | | | | Transfers | 18,184 | 35,900 | 48,500 | 49,500 | 50,500 | 184,400 |
| | 1505 | | | Subscriptions and Contributions | 4,609 | 21,600 | 34,500 | 35,000 | 35,500 | 126,600 |
| | 1506 | | | Property Loan Interest to Public Servants | 13,575 | 14,300 | 14,000 | 14,500 | 15,000 | 57,800 |
| | | | | Other Recurrent Expenditure | 663 | 116 | | | | 116 |
| | 1701 | | | Losses and Write off | 663 | 116 | | | | 116 |
| 1 | | | | School Nutritional Food Programme | 4,434,025 | 6,300,000 | 6,300,000 | 6,300,000 | 6,300,000 | 25,200,000 |
| | 1501 | | | Welfare Programmes | 4,434,025 | 6,300,000 | 6,300,000 | 6,300,000 | 6,300,000 | 25,200,000 |
| 2 | | | | School Uniforms | 2,478,638 | 2,600,000 | 2,600,000 | 2,600,000 | 2,600,000 | 10,400,000 |
| | 1501 | | | Welfare Programmes | 2,478,638 | 2,600,000 | 2,600,000 | 2,600,000 | 2,600,000 | 10,400,000 |
| 3 | | | | Shoes for Students in Difficult & Very Difficult Schools | 639,967 | 640,000 | 640,000 | 640,000 | 640,000 | 2,560,000 |
| | 1501 | | | Welfare Programmes | 639,967 | 640,000 | 640,000 | 640,000 | 640,000 | 2,560,000 |
| 4 | | | | Printing of Text Books | 4,280,859 | 4,800,000 | 4,615,000 | 4,700,000 | 4,700,000 | 18,815,000 |
| | 1501 | | | Welfare Programmes | 4,280,859 | 4,800,000 | 4,615,000 | 4,700,000 | 4,700,000 | 18,815,000 |
| 5 | | | | Glass of Milk for School Children | 266,653 | 525,000 | 525,000 | 525,000 | 525,000 | 2,100,000 |
| | 1501 | | | Welfare Programmes | 266,653 | 525,000 | 525,000 | 525,000 | 525,000 | 2,100,000 |
| 6 | | | | National Library and Documentation Services Board | 133,700 | 146,000 | 165,000 | 178,000 | 185,000 | 674,000 |
| | 1503 | | | Public Institutions | 133,700 | 146,000 | 165,000 | 178,000 | 185,000 | 674,000 |
| 8 | | | | National Institute of Education | 330,000 | 430,000 | 465,000 | 500,000 | 515,000 | 1,910,000 |
| | 1503 | | | Public Institutions | 330,000 | 430,000 | 465,000 | 500,000 | 515,000 | 1,910,000 |
| 9 | | | | Scholarships (year 5) ** | 309,800 | 362,400 | 900,000 | 900,000 | 900,000 | 3,062,400 |
| | 1501 | | | Welfare Programmes | 309,800 | 362,400 | 900,000 | 900,000 | 900,000 | 3,062,400 |
| 10 | | | | "Subhaga" Scholarship scheme | | 32,500 | 50,000 | 50,000 | 50,000 | 182,500 |
| | 1501 | | | Welfare Programmes | | 32,500 | 50,000 | 50,000 | 50,000 | 182,500 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 -2021 Total |
|-------------|--------|------|--------------|--|-------------------|---------------------------|-------------------|-------------------|-------------------|------|---------------------|
| | | | | | | | | Projections | | | |
| 11 | | | | Health Insurance Scheme for Students | 2,700,000 | 2,700,000 | 1,875,000 | 1,500,000 | 1,500,000 | | 7,575,000 |
| | 1501 | | | Welfare Programmes | 2,700,000 | 2,700,000 | 1,875,000 | 1,500,000 | 1,500,000 | | 7,575,000 |
| 14 | | | | UNESCO Activities | 24,561 | 20,000 | 14,000 | 15,000 | 16,000 | | 65,000 |
| | 1508 | | | Other | 24,561 | 20,000 | 14,000 | 15,000 | 16,000 | | 65,000 |
| 16 | | | | "Sujatha Diyani" Scholarship Programme | | 3,750 | 3,750 | 3,750 | 3,750 | | 15,000 |
| | 1501 | | | Welfare Programmes | | 3,750 | 3,750 | 3,750 | 3,750 | | 15,000 |
| 17 | | | | " Technology Stream " Scholarship Programme | | 10,500 | 10,500 | 10,500 | 10,500 | | 42,000 |
| | 1501 | | | Welfare Programmes | | 10,500 | 10,500 | 10,500 | 10,500 | | 42,000 |
| 19 | | | | Nutritious Food for Sports School Students | | | 33,000 | 33,000 | 33,000 | | 99,000 |
| | 1501 | | | Welfare Programmes | | | 33,000 | 33,000 | 33,000 | | 99,000 |
| | | | | Capital Expenditure | 448,041 | 604,200 | 1,030,000 | 305,000 | 260,000 | | 2,199,200 |
| | | | | Rehabilitation and Improvement of Capital Assets | 91,523 | 152,000 | 118,000 | 69,000 | 51,000 | | 390,000 |
| | 2001 | | | Buildings and Structures | 59,481 | 125,000 | 90,000 | 40,000 | 20,000 | | 275,000 |
| | 2002 | | | Plant, Machinery and Equipment | 2,159 | 3,000 | 3,000 | 3,000 | 4,000 | | 13,000 |
| | 2003 | | | Vehicles | 29,882 | 24,000 | 25,000 | 26,000 | 27,000 | | 102,000 |
| | | | | Acquisition of Capital Assets | 146,566 | 143,000 | 154,000 | 85,000 | 55,000 | | 437,000 |
| | 2101 | | | Vehicles | 4,000 | | | | | | |
| | 2102 | | | Furniture and Office Equipment | 20,228 | 30,000 | 20,000 | 10,000 | 10,000 | | 70,000 |
| | 2103 | | | Plant, Machinery and Equipment | 42,365 | 15,000 | 14,000 | 15,000 | 15,000 | | 59,000 |
| | 2104 | | | Buildings and Structures | 79,973 | 98,000 | 120,000 | 60,000 | 30,000 | | 308,000 |
| | | | | Capacity Building | 3,167 | 4,000 | 3,000 | 4,000 | 5,000 | | 16,000 |
| | 2401 | | | Staff Training | 3,167 | 4,000 | 3,000 | 4,000 | 5,000 | | 16,000 |
| 6 | | | | National Library and Documentation Services Board | 9,000 | 20,000 | 20,000 | 22,000 | 24,000 | | 86,000 |
| | 2201 | | | Public Institutions | 9,000 | 20,000 | 20,000 | 22,000 | 24,000 | | 86,000 |
| 8 | | | | National Institute of Education | 197,673 | 200,000 | 125,000 | 125,000 | 125,000 | | 575,000 |
| | 2201 | | | Public Institutions | 46,000 | 200,000 | 100,000 | 100,000 | 100,000 | | 500,000 |
| | 2509 | | | Other *** | 151,673 | | 25,000 | 25,000 | 25,000 | | 75,000 |
| | | 12 | | | 23,000 | | 25,000 | 25,000 | 25,000 | | 75,000 |
| | | 13 | | | 128,673 | | | | | | |
| 13 | | | | Upgrading the National Library Colombo | 112 | 85,200 | 130,000 | | | | 215,200 |
| | 2001 | | | Buildings and Structures | | | 130,000 | | | | 130,000 |
| | 2104 | | | Buildings and Structures | 112 | 85,200 | | | | | 85,200 |
| 18 | | | | State Printing Corporation | | | 480,000 | | | | 480,000 |
| | 2201 | | | Public Institutions | | | 480,000 | | | | 480,000 |
| | | | | Total Expenditure | 17,110,434 | 20,297,046 | 20,318,000 | 19,458,000 | 19,486,500 | | 79,559,546 |
| | | | | Total Financing | 17,110,434 | 20,297,046 | 20,318,000 | 19,458,000 | 19,486,500 | | 79,559,546 |
| | | | | Domestic | 16,958,761 | 20,297,046 | 20,293,000 | 19,433,000 | 19,461,500 | | 79,484,546 |
| 11 | | | | Domestic Funds | 16,958,761 | 20,297,046 | 20,293,000 | 19,433,000 | 19,461,500 | | 79,484,546 |
| | | | | Foreign | 151,673 | | 25,000 | 25,000 | 25,000 | | 75,000 |
| 12 | | | | Foreign Loans | 23,000 | | 25,000 | 25,000 | 25,000 | | 75,000 |
| 13 | | | | Foreign Grants | 128,673 | | | | | | |

* Transport Allowance paid under the 126-01-02-1003 is included from 2019 onwards

** Includes both national and provincial scholarship holders to facilitate the direct transfer system

*** Allocation under 126-01-02-8-2509(12) is for the activities under General Education Modernization Project

HEAD - 126 Minister of Education

01 - Operational Activities

11 - State Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|---|---------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 28,850 | 28,200 | 29,000 | 30,500 | 31,600 | 119,300 |
| | | | | Personal Emoluments | 15,048 | 14,250 | 14,300 | 15,300 | 15,700 | 59,550 |
| | 1001 | | | Salaries and Wages | 7,280 | 7,100 | 8,700 | 9,800 | 10,000 | 35,600 |
| | 1002 | | | Overtime and Holiday Payments | 3,686 | 4,000 | 3,300 | 3,400 | 3,500 | 14,200 |
| | 1003 | | | Other Allowances | 4,082 | 3,150 | 2,300 | 2,100 | 2,200 | 9,750 |
| | | | | Travelling Expenses | 5,181 | 4,600 | 4,000 | 4,200 | 4,400 | 17,200 |
| | 1101 | | | Domestic | 2,181 | 2,600 | 2,000 | 2,100 | 2,200 | 8,900 |
| | 1102 | | | Foreign | 3,000 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 |
| | | | | Supplies | 4,708 | 5,050 | 5,400 | 5,550 | 5,900 | 21,900 |
| | 1201 | | | Stationery and Office Requisites | 842 | 800 | 800 | 850 | 1,000 | 3,450 |
| | 1202 | | | Fuel | 3,866 | 4,250 | 4,600 | 4,700 | 4,900 | 18,450 |
| | | | | Maintenance Expenditure | 2,205 | 2,700 | 2,700 | 2,750 | 2,900 | 11,050 |
| | 1301 | | | Vehicles | 2,205 | 2,500 | 2,500 | 2,550 | 2,700 | 10,250 |
| | 1302 | | | Plant and Machinery | | 200 | 200 | 200 | 200 | 800 |
| | | | | Services | 1,708 | 1,600 | 2,600 | 2,700 | 2,700 | 9,600 |
| | 1402 | | | Postal and Communication | 658 | 500 | 1,500 | 1,500 | 1,500 | 5,000 |
| | 1404 | | | Rents and Local Taxes | 550 | 600 | 600 | 600 | 600 | 2,400 |
| | 1409 | | | Other | 500 | 500 | 500 | 600 | 600 | 2,200 |
| | | | | Capital Expenditure | 43,929 | 11,100 | 5,000 | 5,000 | 5,000 | 26,100 |
| | | | | Rehabilitation and Improvement of Capital Assets | 4,087 | 9,700 | 4,000 | 4,000 | 4,000 | 21,700 |
| | 2003 | | | Vehicles | 4,087 | 9,700 | 4,000 | 4,000 | 4,000 | 21,700 |
| | | | | Acquisition of Capital Assets | 39,842 | 1,400 | 1,000 | 1,000 | 1,000 | 4,400 |
| | 2101 | | | Vehicles | 39,421 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 250 | 1,100 | 500 | 500 | 500 | 2,600 |
| | 2103 | | | Plant, Machinery and Equipment | 171 | 300 | 500 | 500 | 500 | 1,800 |
| | | | | Total Expenditure | 72,779 | 39,300 | 34,000 | 35,500 | 36,600 | 145,400 |
| | | | | Total Financing | 72,779 | 39,300 | 34,000 | 35,500 | 36,600 | 145,400 |
| | | | | Domestic | 72,779 | 39,300 | 34,000 | 35,500 | 36,600 | 145,400 |
| 11 | | | | Domestic Funds | 72,779 | 39,300 | 34,000 | 35,500 | 36,600 | 145,400 |

HEAD - 126 Minister of Education

02 - Development Activities

03 - Primary Education

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|---|------------------|------------------|------------------|------------------|------------------|-------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 4,204,712 | 4,459,700 | 4,494,000 | 4,862,700 | 5,144,200 | 18,960,600 |
| | | | | Personal Emoluments | 4,144,360 | 4,403,000 | 4,434,000 | 4,800,000 | 5,080,000 | 18,717,000 |
| | 1001 | | | Salaries and Wages | 2,502,529 | 3,149,000 | 3,400,000 | 3,850,000 | 3,980,000 | 14,379,000 |
| | 1003 | | | Other Allowances | 1,641,832 | 1,254,000 | 1,034,000 | 950,000 | 1,100,000 | 4,338,000 |
| | | | | Supplies | 5,948 | 6,000 | 6,500 | 7,100 | 7,500 | 27,100 |
| | 1201 | | | Stationery and Office Requisites | 5,948 | 6,000 | 6,500 | 7,100 | 7,500 | 27,100 |
| | | | | Services | 3,486 | 3,500 | 3,500 | 3,600 | 3,700 | 14,300 |
| | 1409 | | | Other | 3,486 | 3,500 | 3,500 | 3,600 | 3,700 | 14,300 |
| | | 01 | | Newspapers & Advertisement | | | 2,000 | 2,100 | 2,100 | 6,200 |
| | | 02 | | Co-curricular Activities | | | 1,500 | 1,500 | 1,600 | 4,600 |
| | | | | Transfers | 50,916 | 47,200 | 50,000 | 52,000 | 53,000 | 202,200 |
| | 1506 | | | Property Loan Interest to Public Servants | 50,916 | 47,200 | 50,000 | 52,000 | 53,000 | 202,200 |
| | | | | Capital Expenditure | 317,054 | 544,000 | 205,000 | 221,000 | 297,000 | 1,267,000 |
| | | | | Rehabilitation and Improvement of Capital Assets | 45,193 | 50,000 | 70,000 | 80,000 | 100,000 | 300,000 |
| | 2001 | | | Buildings and Structures | 45,193 | 50,000 | 70,000 | 80,000 | 100,000 | 300,000 |
| | | | | Acquisition of Capital Assets | 145,559 | 115,000 | 115,000 | 116,000 | 167,000 | 513,000 |
| | 2102 | | | Furniture and Office Equipment | 10,000 | 15,000 | 15,000 | 16,000 | 17,000 | 63,000 |
| | 2104 | | | Buildings and Structures | 135,559 | 100,000 | 100,000 | 100,000 | 150,000 | 450,000 |
| | | | | Other Capital Expenditure | | 10,000 | | | | 10,000 |
| | 2506 | | | Infrastructure Development * | | 10,000 | | | | 10,000 |
| 2 | | | | Defence Services Schools | 126,302 | 369,000 | | | | 369,000 |
| | 2104 | | | Buildings and Structures | 126,302 | 369,000 | | | | 369,000 |
| | | 01 | | Colombo | | 199,000 | | | | 199,000 |
| | | 02 | | Kurunegala | | 170,000 | | | | 170,000 |
| 5 | | | | Maintenance of WASH facilities | | | 20,000 | 25,000 | 30,000 | 75,000 |
| | 2506 | | | Infrastructure Development | | | 20,000 | 25,000 | 30,000 | 75,000 |
| | | | | Total Expenditure | 4,521,765 | 5,003,700 | 4,699,000 | 5,083,700 | 5,441,200 | 20,227,600 |
| | | | | Total Financing | 4,521,765 | 5,003,700 | 4,699,000 | 5,083,700 | 5,441,200 | 20,227,600 |
| | | | | Domestic | 4,521,765 | 5,003,700 | 4,699,000 | 5,083,700 | 5,441,200 | 20,227,600 |
| 11 | | | | Domestic Funds | 4,521,765 | 5,003,700 | 4,699,000 | 5,083,700 | 5,441,200 | 20,227,600 |

* Provision is shown under the sub project "126-02-03-05-2506 -Maintenance of WASH facilities" from 2019 onwards

HEAD - 126 Minister of Education

02 - Development Activities

04 - Secondary Education

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 21,086,841 | 27,184,238 | 24,577,000 | 28,847,500 | 29,663,600 | 110,272,338 |
| | | | | Personal Emoluments | 20,569,709 | 21,559,700 | 21,708,000 | 24,160,000 | 24,941,000 | 92,368,700 |
| | 1001 | | | Salaries and Wages | 12,477,000 | 15,103,000 | 17,450,000 | 20,450,000 | 21,130,000 | 74,133,000 |
| | 1002 | | | Overtime and Holiday Payments | 4,479 | 16,700 | 8,000 | 10,000 | 11,000 | 45,700 |
| | 1003 | | | Other Allowances | 8,088,231 | 6,440,000 | 4,250,000 | 3,700,000 | 3,800,000 | 18,190,000 |
| | | | | Travelling Expenses | 3,575 | 8,100 | 6,000 | 6,100 | 7,200 | 27,400 |
| | 1101 | | | Domestic | 3,130 | 7,100 | 5,000 | 5,000 | 6,000 | 23,100 |
| | 1102 | | | Foreign | 445 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | | | | Supplies | 19,031 | 29,000 | 30,000 | 32,300 | 34,200 | 125,500 |
| | 1201 | | | Stationery and Office Requisites | 13,172 | 20,000 | 22,000 | 23,000 | 24,500 | 89,500 |
| | 1202 | | | Fuel | 1,393 | 3,000 | 3,000 | 3,300 | 3,700 | 13,000 |
| | 1203 | | | Diets and Uniforms | 4,467 | 6,000 | 5,000 | 6,000 | 6,000 | 23,000 |
| | | | | Maintenance Expenditure | 2,073 | 241,200 | 321,000 | 101,100 | 101,200 | 764,500 |
| | 1301 | | | Vehicles | 959 | 1,200 | 1,000 | 1,100 | 1,200 | 4,500 |
| | 1302 | | | Plant and Machinery * | 1,115 | 240,000 | 320,000 | 100,000 | 100,000 | 760,000 |
| | | | | Services | 222,026 | 255,488 | 201,000 | 253,000 | 285,000 | 994,488 |
| | 1402 | | | Postal and Communication | 63,846 | 184,188 | 150,000 | 200,000 | 230,000 | 764,188 |
| | 1403 | | | Electricity & Water | 37,486 | 40,000 | 45,000 | 47,000 | 49,000 | 181,000 |
| | 1404 | | | Rents and Local Taxes | 694 | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| | 1409 | | | Other | 120,000 | 30,300 | 5,000 | 5,000 | 5,000 | 45,300 |
| | | | | Transfers | 266,642 | 270,000 | 266,000 | 270,000 | 270,000 | 1,076,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 266,642 | 270,000 | 266,000 | 270,000 | 270,000 | 1,076,000 |
| 2 | | | | Renting of Computers** | | 4,770,750 | 2,000,000 | 4,000,000 | 4,000,000 | 14,770,750 |
| | 1409 | | | Other | | 4,770,750 | 2,000,000 | 4,000,000 | 4,000,000 | 14,770,750 |
| 3 | | | | Sponsoring of National Level Sports Festivals | 3,783 | 25,000 | 25,000 | 25,000 | 25,000 | 100,000 |
| | 1409 | | | Other | 3,783 | 25,000 | 25,000 | 25,000 | 25,000 | 100,000 |
| 4 | | | | Programme for International Student Assesment (PISA) | | 25,000 | 20,000 | | | 45,000 |
| | 1409 | | | Other | | 25,000 | 20,000 | | | 45,000 |
| | | | | Capital Expenditure | 3,224,943 | 6,241,215 | 6,590,000 | 6,656,000 | 5,842,000 | 25,329,215 |
| | | | | Rehabilitation and Improvement of Capital Assets | 777,494 | 710,000 | 710,000 | 711,000 | 762,000 | 2,893,000 |
| | 2001 | | | Buildings and Structures | 747,494 | 700,000 | 700,000 | 700,000 | 750,000 | 2,850,000 |
| | 2002 | | | Plant, Machinery and Equipment | 30,000 | 10,000 | 10,000 | 11,000 | 12,000 | 43,000 |
| | | | | Acquisition of Capital Assets | 1,436,404 | 1,038,191 | 620,000 | 535,000 | 500,000 | 2,693,191 |
| | 2102 | | | Furniture and Office Equipment | 83,736 | 71,851 | 80,000 | 90,000 | 100,000 | 341,851 |
| | 2103 | | | Plant, Machinery and Equipment | 36,980 | 40,000 | 40,000 | 45,000 | 50,000 | 175,000 |
| | 2104 | | | Buildings and Structures | 1,315,687 | 926,340 | 500,000 | 400,000 | 350,000 | 2,176,340 |
| | | | | Other Capital Expenditure | 180,042 | 333,024 | 10,000 | 20,000 | 30,000 | 393,024 |
| | 2506 | | | Infrastructure Development *** | 171,629 | 303,024 | | | | 303,024 |
| | 2507 | | | Research and Development | 8,413 | 30,000 | 10,000 | 20,000 | 30,000 | 90,000 |
| 11 | | | | Rehabilitation of Sports Schools in each District | 49,148 | 80,000 | 50,000 | 50,000 | 50,000 | 230,000 |
| | 2001 | | | Buildings and Structures | 44,349 | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| | 2102 | | | Furniture and Office Equipment | 4,799 | 30,000 | | | | 30,000 |
| 16 | | | | Tablets for A/L Students and Teachers | 246 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 16,000,000 |
| | 2102 | | | Furniture and Office Equipment | 246 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 16,000,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 -2021 Total |
|--------------------------|----------------|------|--------------|--|-------------------|---------------------|-------------------|-------------------|-------------------|--------------------|------------------|
| | | | | | | | | Projections | | | |
| 17 | | | | 13 Years of mandatory schooling policy | 781,609 | | | | | | |
| | 2001 | | | Buildings and Structures | 99,065 | | | | | | |
| | 2103 | | | Plant, Machinery and Equipment | 67,326 | | | | | | |
| | 2104 | | | Buildings and Structures | 458,161 | | | | | | |
| | 2401 | | | Staff Training | 67,628 | | | | | | |
| | 2506 | | | Infrastructure Development | 89,429 | | | | | | |
| 18 | | | | Human Resources Development Programs | | 80,000 | 100,000 | 120,000 | 150,000 | 450,000 | |
| | 2509 | | | Other | | 80,000 | 100,000 | 120,000 | 150,000 | 450,000 | |
| | | 01 | | Science & Maths Education (with Olympiad) | | 20,000 | 20,000 | | | 40,000 | |
| | | 02 | | Bi-Lingual Education | | 8,000 | 10,000 | | | 18,000 | |
| | | 03 | | ICT Education | | 28,000 | 35,000 | | | 63,000 | |
| | | 04 | | Career Guidance and Counseling | | 9,000 | 15,000 | | | 24,000 | |
| | | 05 | | Health Promotion | | 15,000 | 20,000 | | | 35,000 | |
| 19 | | | | Maintenance of WASH facilities | | | 300,000 | 320,000 | 350,000 | 970,000 | |
| | 2506 | | | Infrastructure Development | | | 300,000 | 320,000 | 350,000 | 970,000 | |
| 20 | | | | Establishment of a new Trilingual National School in Nanu-Oya | | | 400,000 | 400,000 | | 800,000 | |
| | 2104 | | | Buildings and Structures | | | 400,000 | 400,000 | | 800,000 | |
| 21 | | | | Establishment of a new Trilingual National School in Colombbo | | | 400,000 | 500,000 | | 900,000 | |
| | 2104 | | | Buildings and Structures | | | 400,000 | 500,000 | | 900,000 | |
| Total Expenditure | | | | | 24,311,784 | 33,425,453 | 31,167,000 | 35,503,500 | 35,505,600 | 135,601,553 | |
| Total Financing | | | | | 24,311,784 | 33,425,453 | 31,167,000 | 35,503,500 | 35,505,600 | 135,601,553 | |
| Domestic | | | | | 24,311,784 | 33,425,453 | 31,167,000 | 35,503,500 | 35,505,600 | 135,601,553 | |
| 11 | Domestic Funds | | | | 24,311,784 | 33,425,453 | 31,167,000 | 35,503,500 | 35,505,600 | 135,601,553 | |

* Rs. 300 mn is allocated for Maintenance of computers of Computer Labs

** 126-02-04-2 - Allocation to be utilized only for the said purpose

*** Provision is shown under sub project "126-02-04-19-2506 - Maintenance of WASH facilities" from 2019 onwards

HEAD - 126 Minister of Education

02 - Development Activities

05 - Special Education

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|------------------------------|--------|------|--------------|---|------------------|------------------|------------------|------------------|------------------|-------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | | | | | 5,349,612 | 5,388,800 | 5,634,000 | 6,531,100 | 6,705,500 | 24,259,400 |
| 1 | | | | Special Education | 24,234 | 23,800 | 26,000 | 27,700 | 27,900 | 105,400 |
| | 1001 | | | Salaries and Wages | 4,179 | 5,300 | 8,000 | 9,600 | 9,700 | 32,600 |
| | 1002 | | | Overtime and Holiday Payments | 794 | | 300 | 320 | 350 | 970 |
| | 1003 | | | Other Allowances | 2,692 | 4,000 | 2,700 | 2,250 | 2,300 | 11,250 |
| | 1402 | | | Postal and Communication | 140 | 200 | | | | 200 |
| | 1409 | | | Other | 9,643 | 5,500 | 6,000 | 6,530 | 6,550 | 24,580 |
| | 1506 | | | Property Loan Interest to Public Servants | 229 | | | | | |
| | 1508 | | | Other | 6,558 | 8,800 | 9,000 | 9,000 | 9,000 | 35,800 |
| | | 02 | | <i>Girls Guide Association</i> | | <i>1,500</i> | <i>1,500</i> | | | <i>3,000</i> |
| | | 03 | | <i>Boys Scout Association</i> | | <i>1,500</i> | <i>1,500</i> | | | <i>3,000</i> |
| | | 04 | | <i>Education Publication Advisory Board</i> | | <i>1,800</i> | <i>2,000</i> | | | <i>3,800</i> |
| | | 05 | | <i>Saukyadana Movement</i> | | <i>1,500</i> | <i>1,500</i> | | | <i>3,000</i> |
| | | 06 | | <i>Religious Education & Oriental Studies Society</i> | | <i>2,500</i> | <i>2,500</i> | | | <i>5,000</i> |
| 2 | | | | Strengthening of Piriven Education | 3,541,666 | 3,587,500 | 3,878,000 | 4,447,100 | 4,550,200 | 16,462,800 |
| | 1001 | | | Salaries and Wages | 1,956,197 | 2,274,000 | 2,880,000 | 3,510,000 | 3,600,000 | 12,264,000 |
| | 1003 | | | Other Allowances | 1,323,219 | 1,050,000 | 715,000 | 644,000 | 647,000 | 3,056,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 2,250 | 3,500 | 3,000 | 3,100 | 3,200 | 12,800 |
| | 1508 | | | Other | 260,000 | 260,000 | 280,000 | 290,000 | 300,000 | 1,130,000 |
| | | 06 | | <i>Student Grant for Pirivena</i> | | | <i>270,000</i> | <i>280,000</i> | <i>285,000</i> | <i>835,000</i> |
| | | 07 | | <i>Other</i> | | | <i>10,000</i> | <i>10,000</i> | <i>15,000</i> | <i>35,000</i> |
| 3 | | | | Strengthening of Handicapped Students' Education | 189,146 | 224,000 | 200,000 | 225,300 | 231,200 | 880,500 |
| | 1001 | | | Salaries and Wages | 108,992 | 134,000 | 150,000 | 180,000 | 184,500 | 648,500 |
| | 1003 | | | Other Allowances | 74,438 | 81,000 | 41,000 | 36,000 | 37,200 | 195,200 |
| | 1409 | | | Other | 525 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 1508 | | | Other | 5,190 | 8,000 | 8,000 | 8,200 | 8,300 | 32,500 |
| 4 | | | | Assisted Schools | 1,594,566 | 1,553,500 | 1,530,000 | 1,831,000 | 1,896,200 | 6,810,700 |
| | 1001 | | | Salaries and Wages | 930,293 | 1,021,000 | 1,125,000 | 1,344,000 | 1,400,000 | 4,890,000 |
| | 1003 | | | Other Allowances | 664,273 | 509,000 | 385,000 | 462,000 | 471,000 | 1,827,000 |
| | 1506 | | | Property Loan Interest to Public Servants | | 23,500 | 20,000 | 25,000 | 25,200 | 93,700 |
| Capital Expenditure | | | | | 218,800 | 670,000 | 570,000 | 495,000 | 548,000 | 2,283,000 |
| 1 | | | | Special Education | 70,977 | 185,000 | 175,000 | 152,000 | 132,000 | 644,000 |
| | 2001 | | | Buildings and Structures | 29,419 | 35,000 | 35,000 | 37,000 | 40,000 | 147,000 |
| | 2102 | | | Furniture and Office Equipment | 4,260 | 20,000 | 10,000 | 10,000 | 11,000 | 51,000 |
| | 2103 | | | Plant, Machinery and Equipment | 1,901 | 20,000 | 20,000 | 20,000 | 21,000 | 81,000 |
| | 2104 | | | Buildings and Structures | 35,398 | 100,000 | 100,000 | 75,000 | 50,000 | 325,000 |
| | 2401 | | | Staff Training | | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 |
| 2 | | | | Strengthening of Piriven Education | 27,717 | 185,000 | 180,000 | 127,000 | 130,000 | 622,000 |
| | 2102 | | | Furniture and Office Equipment | 316 | 10,000 | 20,000 | 10,000 | 10,000 | 50,000 |
| | 2104 | | | Buildings and Structures | 27,401 | 175,000 | 150,000 | 100,000 | 100,000 | 525,000 |
| | 2401 | | | Staff Training | | | 10,000 | 17,000 | 20,000 | 47,000 |
| 3 | | | | Strengthening of Handicapped Students' Education | 5,559 | 30,000 | 15,000 | 16,000 | 16,000 | 77,000 |
| | 2102 | | | Furniture and Office Equipment | 5,559 | 20,000 | 5,000 | 6,000 | 6,000 | 37,000 |
| | 2509 | | | Other | | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|--------------------------|----------------------------------|------|--------------|--|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | | | | Projections | | |
| 5 | | | | National & Provincial Resource Centres for Children with Special Educational Needs | 55,080 | 225,000 | 100,000 | | | 325,000 |
| | 2102 | | | Furniture and Office Equipment | | 25,000 | | | | 25,000 |
| | 2104 | | | Buildings and Structures | 55,080 | 200,000 | 100,000 | | | 300,000 |
| 6 | | | | Improving the facilities of special education | 20,023 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 20,023 | | | | | |
| 7 | | | | Augmentation of infrastructure of Piriven and the capacity development of the Piriven teachers | 39,445 | | | | | |
| | 2401 | | | Staff Training | 39,445 | | | | | |
| 8 | | | | Strengthening Education for Children with Disabilities (GOSL/JICA) | | 20,000 | 100,000 | 200,000 | 270,000 | 590,000 |
| | 2509 | | | Other | | 20,000 | 100,000 | 200,000 | 270,000 | 590,000 |
| | | 13 | | | | | 80,000 | 150,000 | 220,000 | 450,000 |
| | | 17 | | | | 20,000 | 20,000 | 50,000 | 50,000 | 140,000 |
| 9 | | | | Upgrade the special needs training facilities at Hapitigama and Adalachchenai Colleges of Education | | 25,000 | | | | 25,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 25,000 | | | | 25,000 |
| Total Expenditure | | | | | 5,568,412 | 6,058,800 | 6,204,000 | 7,026,100 | 7,253,500 | 26,542,400 |
| Total Financing | | | | | 5,568,412 | 6,058,800 | 6,204,000 | 7,026,100 | 7,253,500 | 26,542,400 |
| Domestic | | | | | 5,568,412 | 6,058,800 | 6,124,000 | 6,876,100 | 7,033,500 | 26,092,400 |
| 11 | Domestic Funds | | | | 5,568,412 | 6,038,800 | 6,104,000 | 6,826,100 | 6,983,500 | 25,952,400 |
| 17 | Foreign Finance Associated Costs | | | | | 20,000 | 20,000 | 50,000 | 50,000 | 140,000 |
| Foreign | | | | | | | 80,000 | 150,000 | 220,000 | 450,000 |
| 13 | Foreign Grants | | | | | | 80,000 | 150,000 | 220,000 | 450,000 |

HEAD - 126 Minister of Education

02 - Development Activities

06 - Teacher Development

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|------------------------------|--------|------|--------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | | | | | 1,659,712 | 2,221,766 | 2,124,000 | 2,286,700 | 2,327,900 | 8,960,366 |
| 1 | | | | Teachers Colleges and Centers | 290,005 | 334,376 | 336,800 | 380,800 | 390,100 | 1,442,076 |
| | 1001 | | | Salaries and Wages | 158,692 | 205,000 | 245,000 | 294,000 | 301,500 | 1,045,500 |
| | 1002 | | | Overtime and Holiday Payments | 224 | 1,000 | 800 | 1,000 | 1,100 | 3,900 |
| | 1003 | | | Other Allowances | 107,697 | 98,000 | 66,000 | 59,400 | 60,000 | 283,400 |
| | 1101 | | | Domestic | 1,613 | 2,300 | 2,000 | 2,000 | 2,100 | 8,400 |
| | 1201 | | | Stationery and Office Requisites | 1,000 | 1,805 | 1,400 | 1,450 | 1,500 | 6,155 |
| | 1203 | | | Diets and Uniforms | 100 | 126 | 100 | 100 | 100 | 426 |
| | 1302 | | | Plant and Machinery | 390 | 525 | 500 | 550 | 600 | 2,175 |
| | 1303 | | | Buildings and Structures | 982 | 1,000 | 1,000 | 1,000 | 1,100 | 4,100 |
| | 1402 | | | Postal and Communication | 2,560 | 8,500 | 2,000 | 2,100 | 2,200 | 14,800 |
| | 1403 | | | Electricity & Water | 4,420 | 5,500 | 6,000 | 6,100 | 6,200 | 23,800 |
| | 1409 | | | Other | 10,526 | 8,320 | 10,000 | 11,000 | 11,500 | 40,820 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,801 | 2,300 | 2,000 | 2,100 | 2,200 | 8,600 |
| 2 | | | | National Colleges of Education | 1,369,706 | 1,887,390 | 1,277,200 | 1,395,900 | 1,427,800 | 5,988,290 |
| | 1001 | | | Salaries and Wages | 589,496 | 782,000 | 800,000 | 930,000 | 954,000 | 3,466,000 |
| | 1002 | | | Overtime and Holiday Payments | 8,640 | 18,010 | 10,000 | 11,000 | 12,000 | 51,010 |
| | 1003 | | | Other Allowances | 315,894 | 331,500 | 280,000 | 252,000 | 253,400 | 1,116,900 |
| | 1101 | | | Domestic | 9,438 | 16,910 | 10,000 | 10,500 | 11,000 | 48,410 |
| | 1201 | | | Stationery and Office Requisites | 6,531 | 9,350 | 10,000 | 10,500 | 11,000 | 40,850 |
| | 1202 | | | Fuel | 6,828 | 9,800 | 8,500 | 8,900 | 9,300 | 36,500 |
| | 1203 | | | Diets and Uniforms | 1,200 | 1,960 | 1,500 | 1,500 | 1,500 | 6,460 |
| | 1301 | | | Vehicles | 4,000 | 4,000 | 4,000 | 4,600 | 4,700 | 17,300 |
| | 1302 | | | Plant and Machinery | 5,600 | 3,520 | 3,500 | 3,700 | 3,800 | 14,520 |
| | 1303 | | | Buildings and Structures | 3,000 | 5,950 | 4,000 | 4,000 | 4,300 | 18,250 |
| | 1402 | | | Postal and Communication | 10,247 | 17,200 | 7,000 | 7,300 | 7,600 | 39,100 |
| | 1403 | | | Electricity & Water | 55,000 | 63,000 | 60,000 | 63,000 | 66,000 | 252,000 |
| | 1404 | | | Rents and Local Taxes | 102 | 150 | 150 | 150 | 150 | 600 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | 45,540 | 45,550 | 45,550 | 45,550 | 182,190 |
| | 1409 | | | Other * | 342,501 | 566,000 | 20,000 | 30,000 | 30,000 | 646,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 11,231 | 12,500 | 13,000 | 13,200 | 13,500 | 52,200 |
| 7 | | | | NCOE Student Allowance | | | 510,000 | 510,000 | 510,000 | 1,530,000 |
| | 1508 | | | Other | | | 510,000 | 510,000 | 510,000 | 1,530,000 |
| Capital Expenditure | | | | | 1,683,813 | 3,017,600 | 1,175,000 | 914,500 | 884,000 | 5,991,100 |
| Capacity Building | | | | | | | 3,000 | 3,000 | 4,000 | 10,000 |
| | 2401 | | | Staff Training | | | 3,000 | 3,000 | 4,000 | 10,000 |
| 1 | | | | Teachers Colleges and Centers | 109,354 | 446,330 | 291,000 | 194,500 | 191,700 | 1,123,530 |
| | 2001 | | | Buildings and Structures | 54,883 | 100,000 | 60,000 | 65,000 | 65,000 | 290,000 |
| | 2002 | | | Plant, Machinery and Equipment | 745 | 1,600 | 1,000 | 1,500 | 1,700 | 5,800 |
| | 2102 | | | Furniture and Office Equipment | 30,900 | 34,730 | 20,000 | 18,000 | 15,000 | 87,730 |
| | 2103 | | | Plant, Machinery and Equipment | 8,980 | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 |
| | 2104 | | | Buildings and Structures | 13,846 | 300,000 | 200,000 | 100,000 | 100,000 | 700,000 |
| 2 | | | | National Colleges of Education | 860,285 | 1,336,000 | 881,000 | 717,000 | 688,300 | 3,622,300 |
| | 2001 | | | Buildings and Structures | 358,215 | 800,000 | 500,000 | 400,000 | 400,000 | 2,100,000 |
| | 2002 | | | Plant, Machinery and Equipment | 2,148 | 3,000 | 3,000 | 3,000 | 3,200 | 12,200 |
| | 2003 | | | Vehicles | 3,921 | 3,000 | 3,000 | 3,000 | 3,100 | 12,100 |
| | 2102 | | | Furniture and Office Equipment | 229,093 | 200,000 | 100,000 | 80,000 | 50,000 | 430,000 |
| | 2103 | | | Plant, Machinery and Equipment | 57,997 | 30,000 | 30,000 | 31,000 | 32,000 | 123,000 |
| | 2104 | | | Buildings and Structures | 208,911 | 300,000 | 245,000 | 200,000 | 200,000 | 945,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|--------------------------|----------------|------|--------------|--|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | | | | 2020 | 2021 | |
| 5 | | | | Facilitate Teacher Training Programmes | 714,173 | 1,185,270 | | | | 1,185,270 |
| | 2104 | | | Buildings and Structures | 547,547 | | | | | |
| | 2401 | | | Staff Training | 166,627 | 1,185,270 | | | | 1,185,270 |
| | | 01 | | <i>Developing Continuous Teacher Training Program by NIE</i> | | 200,000 | | | | 200,000 |
| | | 02 | | <i>Local Training</i> | | 685,270 | | | | 685,270 |
| | | 03 | | <i>Foreign Training</i> | | 300,000 | | | | 300,000 |
| 6 | | | | Establish a dedicated center for Training Teachers in the English Language at the College of Education Maharagama | | 50,000 | | | | 50,000 |
| | 2001 | | | Buildings and Structures | | 20,000 | | | | 20,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 20,000 | | | | 20,000 |
| | 2401 | | | Staff Training | | 10,000 | | | | 10,000 |
| Total Expenditure | | | | | 3,343,524 | 5,239,366 | 3,299,000 | 3,201,200 | 3,211,900 | 14,951,466 |
| Total Financing | | | | | 3,343,524 | 5,239,366 | 3,299,000 | 3,201,200 | 3,211,900 | 14,951,466 |
| Domestic | | | | | 3,343,524 | 5,239,366 | 3,299,000 | 3,201,200 | 3,211,900 | 14,951,466 |
| 11 | Domestic Funds | | | | 3,343,524 | 5,239,366 | 3,299,000 | 3,201,200 | 3,211,900 | 14,951,466 |

* National College of Education (NCOE) student allowance is shown under 126-02-06-7-1508

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

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 -2021 |
|----------------------------|--------|------|--------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| Capital Expenditure | | | | | 21,410,824 | 30,534,145 | 34,150,000 | 35,314,000 | 36,521,000 | 136,519,145 |
| 1 | 2509 | | | UNESCO Activities | 13,409 | 14,800 | 17,000 | 17,000 | 17,000 | 65,800 |
| | | | | Other | 13,409 | 14,800 | 17,000 | 17,000 | 17,000 | 65,800 |
| | | 13 | | | 13,409 | 14,800 | 17,000 | 17,000 | 17,000 | 65,800 |
| 3 | | | | Transforming the School Education System as a Knowledge Hub Project (GOSL/WB) | 414,066 | 259,000 | | | | 259,000 |
| | 2001 | | | Buildings and Structures | 176,151 | | | | | |
| | | | 12 | | 75,305 | | | | | |
| | | | 13 | | 100,847 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 5,764 | 29,856 | | | | 29,856 |
| | | | 13 | | 5,764 | 29,856 | | | | 29,856 |
| | 2104 | | | Buildings and Structures | 51,378 | | | | | |
| | | | 12 | | 51,378 | | | | | |
| | 2401 | | | Staff Training | 19,773 | 15,000 | | | | 15,000 |
| | | | 12 | | 2,927 | 15,000 | | | | 15,000 |
| | | | 13 | | 16,846 | | | | | |
| | 2509 | | | Other | 161,000 | 214,144 | | | | 214,144 |
| | | | 12 | | 161,000 | 164,144 | | | | 164,144 |
| | | | 13 | | | 50,000 | | | | 50,000 |
| 7 | 2401 | | | Education Programme (UNICEF) | 10,016 | | | | | |
| | | | | Staff Training | 10,016 | | | | | |
| | | | 13 | | 10,016 | | | | | |
| 8 | | | | Education for Social Cohesion (GOSL / GIZ) | 25,874 | 1,000 | 1,000 | | | 2,000 |
| | 2101 | | | Vehicles | 4,930 | | | | | |
| | | | 13 | | 4,930 | | | | | |
| | 2509 | | | Other | 20,944 | 1,000 | 1,000 | | | 2,000 |
| | | | 17 | | 20,944 | 1,000 | 1,000 | | | 2,000 |
| 9 | | | | Establishment of National College of Education for Technology Stream (GOSL/KOICA) | | 439,692 | 750,000 | 800,000 | 650,000 | 2,639,692 |
| | 2104 | | | Buildings and Structures | | 439,692 | 750,000 | 800,000 | 650,000 | 2,639,692 |
| | | | 13 | | | 364,692 | 600,000 | 600,000 | 500,000 | 2,064,692 |
| | | | 17 | | | 75,000 | 150,000 | 200,000 | 150,000 | 575,000 |
| 14 | | | | Providing Electricity Facilities for the Schools | 691,000 | 100,000 | 150,000 | 150,000 | | 400,000 |
| | 2506 | | | Infrastructure Development | 691,000 | 100,000 | 150,000 | 150,000 | | 400,000 |
| 15 | | | | Upgrading Schools in the plantation sector to Secondary Level | 57,743 | 500,000 | 200,000 | | | 700,000 |
| | 2001 | | | Buildings and Structures | 21,000 | 250,000 | 100,000 | | | 350,000 |
| | 2102 | | | Furniture and Office Equipment | 12,291 | 50,000 | | | | 50,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 50,000 | | | | 50,000 |
| | 2104 | | | Buildings and Structures | 24,452 | 150,000 | 100,000 | | | 250,000 |
| 17 | | | | Facilitate dental health facilities in schools | 43,452 | 120,000 | 100,000 | | | 220,000 |
| | 2001 | | | Buildings and Structures | 18,954 | 60,000 | 40,000 | | | 100,000 |
| | 2104 | | | Buildings and Structures | 24,498 | 60,000 | 60,000 | | | 120,000 |
| 18 | | | | Providing Sanitary and Water Facilities for all Schools | 3,419,533 | 1,500,000 | 1,500,000 | 1,500,000 | | 4,500,000 |
| | 2104 | | | Buildings and Structures | 1,135,435 | 1,000,000 | 1,000,000 | 960,000 | | 2,960,000 |
| | 2506 | | | Infrastructure Development | 2,284,098 | 500,000 | 500,000 | 540,000 | | 1,540,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 -2021 Total |
|-------------|--------|------|--------------|---|------------------|---------------------------|------------------|------------------|-------------------|-------------------|---------------------|
| | | | | | | | | Projections | | | |
| 19 | | | | Upgrading Facilities of 3,577 Primary Schools | 2,252,143 | 4,517,414 | 4,500,000 | 5,800,000 | | | 14,817,414 |
| | 2001 | | | Buildings and Structures | 545,000 | 1,600,000 | 1,500,000 | 2,300,000 | | | 5,400,000 |
| | 2102 | | | Furniture and Office Equipment | 20,143 | 400,000 | 300,000 | 500,000 | | | 1,200,000 |
| | 2104 | | | Buildings and Structures | 1,687,000 | 2,517,414 | 2,700,000 | 3,000,000 | | | 8,217,414 |
| 21 | | | | Strengthening the Provincial and Zonal ICT Resource Centres | 104,306 | 110,000 | 60,000 | | | | 170,000 |
| | 2102 | | | Furniture and Office Equipment | 6,360 | 10,000 | | | | | 10,000 |
| | 2104 | | | Buildings and Structures | 97,946 | 100,000 | 60,000 | | | | 160,000 |
| 22 | | | | Education Sector Development Programme (Technology Stream for A/L) | 2,619,308 | 3,276,500 | 1,000,000 | | | | 4,276,500 |
| | 2001 | | | Buildings and Structures | 298,132 | 800,000 | 400,000 | | | | 1,200,000 |
| | 2102 | | | Furniture and Office Equipment | 591,844 | 850,000 | | | | | 850,000 |
| | 2104 | | | Buildings and Structures | 1,109,928 | 1,126,500 | 600,000 | | | | 1,726,500 |
| | 2401 | | | Staff Training | 619,405 | 500,000 | | | | | 500,000 |
| | 01 | | | <i>Human Resources Development</i> | | <i>100,000</i> | | | | | <i>100,000</i> |
| | 02 | | | <i>Subject related training</i> | | <i>150,000</i> | | | | | <i>150,000</i> |
| | 03 | | | <i>Co-curricular activities & Peace Education</i> | | <i>60,000</i> | | | | | <i>60,000</i> |
| | 04 | | | <i>Provincial Teacher Training</i> | | <i>100,000</i> | | | | | <i>100,000</i> |
| | 05 | | | <i>National Institute of Education</i> | | <i>50,000</i> | | | | | <i>50,000</i> |
| | 06 | | | <i>Other</i> | | <i>40,000</i> | | | | | <i>40,000</i> |
| 23 | | | | Providing Facilities of Teacher Quarters and Rest Rooms etc.for Rural & Regional Schools | 92,000 | 1,000,000 | 600,000 | 600,000 | | | 2,200,000 |
| | 2104 | | | Buildings and Structures | 92,000 | 1,000,000 | 600,000 | 600,000 | | | 2,200,000 |
| 24 | | | | Upgrading Facilities of 1000 Secondary Schools | 5,483,542 | 4,846,000 | 4,750,000 | 6,000,000 | | | 15,596,000 |
| | 2001 | | | Buildings and Structures | 1,270,176 | 1,800,000 | 1,800,000 | 2,500,000 | | | 6,100,000 |
| | 2102 | | | Furniture and Office Equipment | 1,214,387 | 700,000 | 700,000 | 1,000,000 | | | 2,400,000 |
| | 2104 | | | Buildings and Structures | 2,998,979 | 2,346,000 | 2,250,000 | 2,500,000 | | | 7,096,000 |
| 25 | | | | Improving of Facilities of 1,360 Schools which were not included in recent projects | 6,007,138 | 6,950,000 | 6,900,000 | 7,700,000 | | | 21,550,000 |
| | 2001 | | | Buildings and Structures | 909,383 | 1,750,000 | 1,900,000 | 2,400,000 | | | 6,050,000 |
| | 2102 | | | Furniture and Office Equipment | 522,952 | 1,000,000 | 800,000 | 1,300,000 | | | 3,100,000 |
| | 2104 | | | Buildings and Structures | 4,502,740 | 3,950,000 | 3,850,000 | 4,000,000 | | | 11,800,000 |
| | 2509 | | | Other | 72,063 | 250,000 | 350,000 | | | | 600,000 |
| 26 | | | | Renovation of 27 schools in the Northern Province (GOSL/India) | | 170,000 | | | | | 170,000 |
| | 2001 | | | Buildings and Structures | | 170,000 | | | | | 170,000 |
| | | 13 | | | | <i>150,000</i> | | | | | <i>150,000</i> |
| | | 17 | | | | <i>20,000</i> | | | | | <i>20,000</i> |
| 27 | | | | Construction of multi-ethnic trilingual school in Polonnaruwa | | 230,000 | 300,000 | 350,000 | 250,000 | | 1,130,000 |
| | 2104 | | | Buildings and Structures | | 230,000 | 300,000 | 350,000 | 250,000 | | 1,130,000 |
| | | | | | | | <i>300,000</i> | <i>350,000</i> | <i>250,000</i> | | <i>900,000</i> |
| | | 13 | | | | <i>200,000</i> | | | | | <i>200,000</i> |
| | | 17 | | | | <i>30,000</i> | | | | | <i>30,000</i> |
| 28 | | | | Upgrading Saraswathi Central College in Pussellawa- Kandy (GOSL/India) | | 69,000 | | | | | 69,000 |
| | 2001 | | | Buildings and Structures | | 69,000 | | | | | 69,000 |
| | | 13 | | | | <i>60,000</i> | | | | | <i>60,000</i> |
| | | 17 | | | | <i>9,000</i> | | | | | <i>9,000</i> |
| 29 | | | | Physical Education and Sports | 94,016 | 300,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 |
| | 2509 | | | Other | 94,016 | 300,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 |
| 30 | | | | New Investment | | | | | 25,000,000 | 25,000,000 | 25,000,000 |
| | 2509 | | | Other | | | | | 25,000,000 | 25,000,000 | 25,000,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 -2021 Total |
|-------------|--------|------|--------------|--|---------------|---------------------------|------------------|------------------|------------------|------|---------------------|
| | | | | | | | | Projections | | | |
| 31 | | | | Annual Work Plans -UNFPA | 182 | 6,000 | 2,000 | | | | 8,000 |
| | 2401 | 13 | | Staff Training | 182 | 6,000 | 2,000 | | | | 8,000 |
| 32 | | | | Scaling up Nutrition through a Multi-Sector Approach - FAO | 2,989 | 6,508 | | | | | 6,508 |
| | 2401 | 13 | | Staff Training | 2,989 | 6,508 | | | | | 6,508 |
| 33 | | | | Re-building the schools damaged due to the Floods/ Land slips | 80,108 | 1,000,000 | 500,000 | | | | 1,500,000 |
| | 2001 | | | Buildings and Structures | 56,292 | 500,000 | 300,000 | | | | 800,000 |
| | 2102 | | | Furniture and Office Equipment | 20,222 | 200,000 | | | | | 200,000 |
| | 2104 | | | Buildings and Structures | 3,594 | 300,000 | 200,000 | | | | 500,000 |
| 34 | | | | Annual Work Plan - UNICEF | | 22,000 | 25,000 | 7,000 | 7,000 | | 61,000 |
| | 2401 | 13 | | Staff Training | | 22,000 | 25,000 | 7,000 | 7,000 | | 61,000 |
| 35 | | | | General Education Modernization project (GOSL / WB) | | | 755,000 | 1,175,000 | 1,200,000 | | 3,130,000 |
| | 2102 | 12 | | Furniture and Office Equipment | | | 150,000 | 250,000 | 250,000 | | 650,000 |
| | 2401 | 12 | | Staff Training | | | 500,000 | 800,000 | 800,000 | | 2,100,000 |
| | 2509 | 12 | | Other | | | 105,000 | 125,000 | 150,000 | | 380,000 |
| 36 | | | | Education Reforms | | 3,841,231 | 6,000,000 | 6,200,000 | 6,000,000 | | 22,041,231 |
| | 2001 | | | Buildings and Structures | | 400,000 | 400,000 | 400,000 | 500,000 | | 1,700,000 |
| | 2102 | | | Furniture and Office Equipment | | 741,231 | 1,500,000 | 1,500,000 | 1,500,000 | | 5,241,231 |
| | 2103 | | | Plant, Machinery and Equipment | | 1,500,000 | 2,500,000 | 2,500,000 | 2,000,000 | | 8,500,000 |
| | 2104 | | | Buildings and Structures | | 700,000 | 300,000 | 300,000 | 500,000 | | 1,800,000 |
| | 2401 | | | Staff Training | | | 300,000 | 300,000 | 300,000 | | 900,000 |
| | 2509 | | | Other | | 500,000 | 1,000,000 | 1,200,000 | 1,200,000 | | 3,900,000 |
| | 01 | | | <i>Assurance of Quality Education through School Supervision</i> | | <i>100,000</i> | <i>100,000</i> | | | | <i>200,000</i> |
| | 02 | | | <i>Restructuring of National Institute of Education</i> | | | <i>200,000</i> | | | | <i>200,000</i> |
| | 03 | | | <i>Curricular Revision</i> | | | <i>200,000</i> | | | | <i>200,000</i> |
| | 04 | | | <i>STEM Reforms</i> | | | <i>100,000</i> | | | | <i>100,000</i> |
| | 05 | | | <i>Other</i> | | | <i>400,000</i> | | | | <i>400,000</i> |
| 37 | | | | Equipment/ Material for Quality Learning | | 500,000 | | | | | 500,000 |
| | 2102 | | | Furniture and Office Equipment | | 300,000 | | | | | 300,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 200,000 | | | | | 200,000 |
| 38 | | | | ICT in Education Sector | | 23,000 | | | | | 23,000 |
| | 2106 | | | Software Development | | 23,000 | | | | | 23,000 |
| 39 | | | | Setting up of Smart Class Rooms in Government Schools | | 507,000 | | | | | 507,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 407,000 | | | | | 407,000 |
| | 2401 | | | Staff Training | | 90,000 | | | | | 90,000 |
| | 2509 | | | Other | | 10,000 | | | | | 10,000 |
| 40 | | | | Digital Education | | 225,000 | | | | | 225,000 |
| | 2106 | | | Software Development | | 125,000 | | | | | 125,000 |
| | 2401 | | | Staff Training | | 75,000 | | | | | 75,000 |
| | 2509 | | | Other | | 25,000 | | | | | 25,000 |
| 41 | | | | Technological Education Development Project - (GOSL/ OFID) | | | 3,630,000 | 2,355,000 | 1,547,000 | | 7,532,000 |
| | 2102 | | | Furniture and Office Equipment | | | 110,000 | 115,000 | 57,000 | | 282,000 |
| | | 12 | | | | | <i>100,000</i> | <i>100,000</i> | <i>50,000</i> | | <i>250,000</i> |
| | | 17 | | | | | <i>10,000</i> | <i>15,000</i> | <i>7,000</i> | | <i>32,000</i> |
| | 2103 | | | Plant, Machinery and Equipment | | | 1,890,000 | 1,100,000 | 800,000 | | 3,790,000 |
| | | 12 | | | | | <i>1,700,000</i> | <i>1,000,000</i> | <i>700,000</i> | | <i>3,400,000</i> |
| | | 17 | | | | | <i>190,000</i> | <i>100,000</i> | <i>100,000</i> | | <i>390,000</i> |
| | 2104 | | | Buildings and Structures | | | 1,560,000 | 1,100,000 | 650,000 | | 3,310,000 |
| | | 12 | | | | | <i>1,450,000</i> | <i>1,000,000</i> | <i>600,000</i> | | <i>3,050,000</i> |
| | | 17 | | | | | <i>110,000</i> | <i>100,000</i> | <i>50,000</i> | | <i>260,000</i> |
| | 2509 | 12 | | Other | | | 70,000 | 40,000 | 40,000 | | 150,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 - 2021 Total |
|--------------------------|----------------------------------|------|--------------|--|-------------------|---------------------|-------------------|-------------------|-------------------|------|--------------------|
| | | | | | | | | Projections | | | |
| 42 | | | | Educational Environment Improvement Project in Kilinochchi (GOSL/KOICA) | | | 435,000 | 440,000 | 440,000 | | 1,315,000 |
| | 2103 | | | Plant, Machinery and Equipment | | | 90,000 | 50,000 | 40,000 | | 180,000 |
| | | 13 | | | | | 90,000 | 50,000 | 40,000 | | 180,000 |
| | 2104 | | | Buildings and Structures | | | 335,000 | 380,000 | 390,000 | | 1,105,000 |
| | | 13 | | | | | 300,000 | 350,000 | 360,000 | | 1,010,000 |
| | | 17 | | | | | 35,000 | 30,000 | 30,000 | | 95,000 |
| | 2509 | | | Other | | | 10,000 | 10,000 | 10,000 | | 30,000 |
| | | 13 | | | | | 10,000 | 10,000 | 10,000 | | 30,000 |
| 43 | | | | Establishment of ICT Hubs Secondary Education (GOSL/EDCF) | | | 1,480,000 | 2,070,000 | 1,260,000 | | 4,810,000 |
| | 2104 | | | Buildings and Structures | | | 1,480,000 | 2,070,000 | 1,260,000 | | 4,810,000 |
| | | 12 | | | | | 1,400,000 | 1,800,000 | 1,100,000 | | 4,300,000 |
| | | 17 | | | | | 80,000 | 270,000 | 160,000 | | 510,000 |
| 44 | | | | Upgrading Schools in Plantation Areas (GOSL/India) | | | 345,000 | | | | 345,000 |
| | 2001 | | | Buildings and Structures | | | 41,000 | | | | 41,000 |
| | | 13 | | | | | 36,000 | | | | 36,000 |
| | | 17 | | | | | 5,000 | | | | 5,000 |
| | 2104 | | | Buildings and Structures | | | 304,000 | | | | 304,000 |
| | | 13 | | | | | 264,000 | | | | 264,000 |
| | | 17 | | | | | 40,000 | | | | 40,000 |
| Total Expenditure | | | | | 21,410,824 | 30,534,145 | 34,150,000 | 35,314,000 | 36,521,000 | | 136,519,145 |
| Total Financing | | | | | 21,410,824 | 30,534,145 | 34,150,000 | 35,314,000 | 36,521,000 | | 136,519,145 |
| Domestic | | | | | 20,965,233 | 29,451,145 | 27,331,000 | 29,165,000 | 31,897,000 | | 117,844,145 |
| 11 | Domestic Funds | | | | 20,944,289 | 29,316,145 | 26,710,000 | 28,450,000 | 31,400,000 | | 115,876,145 |
| 17 | Foreign Finance Associated Costs | | | | 20,944 | 135,000 | 621,000 | 715,000 | 497,000 | | 1,968,000 |
| Foreign | | | | | 445,592 | 1,083,000 | 6,819,000 | 6,149,000 | 4,624,000 | | 18,675,000 |
| 12 | Foreign Loans | | | | 290,609 | 179,144 | 5,475,000 | 5,115,000 | 3,690,000 | | 14,459,144 |
| 13 | Foreign Grants | | | | 154,983 | 903,856 | 1,344,000 | 1,034,000 | 934,000 | | 4,215,856 |

Head 212 - Department of Examinations

Summary

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 | | 2018-2021 Total |
|---|------------------|---------------------------|------------------|------------------|------------------|--------------------|
| | | | | Projections | | |
| Rs '000 | | | | | | |
| Recurrent Expenditure | 2,863,917 | 3,212,800 | 4,265,000 | 4,392,000 | 4,609,400 | 16,479,200 |
| Personal Emoluments | 303,362 | 328,500 | 334,000 | 377,300 | 388,000 | 1,427,800 |
| Salaries and Wages | 175,046 | 219,000 | 240,000 | 288,000 | 295,000 | 1,042,000 |
| Overtime and Holiday Payments | 23,981 | 24,000 | 24,000 | 26,300 | 29,000 | 103,300 |
| Other Allowances | 104,336 | 85,500 | 70,000 | 63,000 | 64,000 | 282,500 |
| Travelling Expenses | 43,492 | 43,500 | 42,500 | 43,600 | 44,700 | 174,300 |
| Domestic | 43,000 | 43,000 | 42,000 | 43,000 | 44,000 | 172,000 |
| Foreign | 492 | 500 | 500 | 600 | 700 | 2,300 |
| Supplies | 28,090 | 26,700 | 28,000 | 30,000 | 31,000 | 115,700 |
| Stationery and Office Requisites | 13,712 | 13,000 | 14,000 | 15,500 | 16,000 | 58,500 |
| Fuel | 13,905 | 13,000 | 13,500 | 14,000 | 14,500 | 55,000 |
| Diets and Uniforms | 473 | 700 | 500 | 500 | 500 | 2,200 |
| Maintenance Expenditure | 13,485 | 16,300 | 13,500 | 14,100 | 14,700 | 58,600 |
| Vehicles | 2,993 | 5,800 | 3,000 | 3,100 | 3,200 | 15,100 |
| Plant and Machinery | 9,000 | 9,000 | 9,000 | 9,400 | 9,800 | 37,200 |
| Buildings and Structures | 1,493 | 1,500 | 1,500 | 1,600 | 1,700 | 6,300 |
| Services | 2,471,086 | 2,792,800 | 3,842,000 | 3,922,000 | 4,126,000 | 14,682,800 |
| Transport | 19,982 | 23,000 | 20,000 | 21,000 | 22,000 | 86,000 |
| Postal and Communication | 35,492 | 29,000 | 31,000 | 32,000 | 33,000 | 125,000 |
| Electricity & Water | 42,312 | 41,000 | 47,000 | 49,000 | 50,000 | 187,000 |
| Rents and Local Taxes | 229 | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| Other | 2,373,070 | 2,698,800 | 3,743,000 | 3,819,000 | 4,020,000 | 14,280,800 |
| Transfers | 4,402 | 5,000 | 5,000 | 5,000 | 5,000 | 20,000 |
| Property Loan Interest to Public Servants | 4,402 | 5,000 | 5,000 | 5,000 | 5,000 | 20,000 |
| Capital Expenditure | 146,812 | 819,000 | 730,000 | 1,067,500 | 1,048,000 | 3,664,500 |
| Rehabilitation and Improvement of Capital Assets | 7,224 | 71,000 | 54,000 | 44,500 | 25,000 | 194,500 |
| Buildings and Structures | 1,493 | 59,000 | 50,000 | 40,000 | 20,000 | 169,000 |
| Plant, Machinery and Equipment | 2,953 | 6,000 | 3,000 | 3,100 | 3,200 | 15,300 |
| Vehicles | 2,779 | 6,000 | 1,000 | 1,400 | 1,800 | 10,200 |
| Acquisition of Capital Assets | 69,931 | 670,000 | 533,000 | 770,000 | 770,000 | 2,743,000 |
| Furniture and Office Equipment | 4,475 | 2,000 | 92,000 | 210,000 | 210,000 | 514,000 |
| Plant, Machinery and Equipment | 3,586 | 532,000 | 111,000 | 310,000 | 310,000 | 1,263,000 |
| Buildings and Structures | 61,871 | 136,000 | 200,000 | 50,000 | 50,000 | 436,000 |
| Software Development | | | 130,000 | 200,000 | 200,000 | 530,000 |
| Capacity Building | 57,894 | 78,000 | 43,000 | 53,000 | 53,000 | 227,000 |
| Staff Training | 57,894 | 78,000 | 43,000 | 53,000 | 53,000 | 227,000 |
| Other Capital Expenditure | 11,763 | | 100,000 | 200,000 | 200,000 | 500,000 |
| Infrastructure Development | | | 40,000 | 100,000 | 100,000 | 240,000 |
| Research and Development | 11,763 | | | | | |
| Other | | | 60,000 | 100,000 | 100,000 | 260,000 |
| Total Expenditure | 3,010,729 | 4,031,800 | 4,995,000 | 5,459,500 | 5,657,400 | 20,143,700 |
| Total Financing | 3,010,729 | 4,031,800 | 4,995,000 | 5,459,500 | 5,657,400 | 20,143,700 |
| Domestic | 2,990,967 | 4,031,800 | 4,995,000 | 5,459,500 | 5,657,400 | 20,143,700 |
| Foreign | 19,763 | | | | | |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 85 | 83 |
| Tertiary Level | 18 | 10 |
| Secondary Level | 407 | 329 |
| Primary Level | 164 | 141 |
| Other (Casual/Temporary/Contract etc.) | | 71 |
| Total | 674 | 634 |

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

HEAD - 212 Department of Examinations

02 - Development Activities

01 - Evaluation of Examination

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | 2021 | 2018 -2021 Total |
|-------------|--------|------|--------------|--|------------------|---------------------------|------------------|------------------|------------------|---------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 2,863,917 | 3,212,800 | 4,265,000 | 4,392,000 | 4,609,400 | 16,479,200 |
| | | | | Personal Emoluments | 303,362 | 328,500 | 334,000 | 377,300 | 388,000 | 1,427,800 |
| | 1001 | | | Salaries and Wages | 175,046 | 219,000 | 240,000 | 288,000 | 295,000 | 1,042,000 |
| | 1002 | | | Overtime and Holiday Payments | 23,981 | 24,000 | 24,000 | 26,300 | 29,000 | 103,300 |
| | 1003 | | | Other Allowances | 104,336 | 85,500 | 70,000 | 63,000 | 64,000 | 282,500 |
| | | | | Travelling Expenses | 43,492 | 43,500 | 42,500 | 43,600 | 44,700 | 174,300 |
| | 1101 | | | Domestic | 43,000 | 43,000 | 42,000 | 43,000 | 44,000 | 172,000 |
| | 1102 | | | Foreign | 492 | 500 | 500 | 600 | 700 | 2,300 |
| | | | | Supplies | 28,090 | 26,700 | 28,000 | 30,000 | 31,000 | 115,700 |
| | 1201 | | | Stationery and Office Requisites | 13,712 | 13,000 | 14,000 | 15,500 | 16,000 | 58,500 |
| | 1202 | | | Fuel | 13,905 | 13,000 | 13,500 | 14,000 | 14,500 | 55,000 |
| | 1203 | | | Diets and Uniforms | 473 | 700 | 500 | 500 | 500 | 2,200 |
| | | | | Maintenance Expenditure | 13,485 | 16,300 | 13,500 | 14,100 | 14,700 | 58,600 |
| | 1301 | | | Vehicles | 2,993 | 5,800 | 3,000 | 3,100 | 3,200 | 15,100 |
| | 1302 | | | Plant and Machinery | 9,000 | 9,000 | 9,000 | 9,400 | 9,800 | 37,200 |
| | 1303 | | | Buildings and Structures | 1,493 | 1,500 | 1,500 | 1,600 | 1,700 | 6,300 |
| | | | | Services | 114,238 | 113,000 | 117,000 | 122,000 | 126,000 | 478,000 |
| | 1401 | | | Transport | 19,982 | 23,000 | 20,000 | 21,000 | 22,000 | 86,000 |
| | 1402 | | | Postal and Communication | 35,492 | 29,000 | 31,000 | 32,000 | 33,000 | 125,000 |
| | 1403 | | | Electricity & Water | 42,312 | 41,000 | 47,000 | 49,000 | 50,000 | 187,000 |
| | 1404 | | | Rents and Local Taxes | 229 | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| | 1409 | | | Other | 16,222 | 19,000 | 18,000 | 19,000 | 20,000 | 76,000 |
| | | | | Transfers | 4,402 | 5,000 | 5,000 | 5,000 | 5,000 | 20,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 4,402 | 5,000 | 5,000 | 5,000 | 5,000 | 20,000 |
| 1 | | | | Evaluating & Conducting Examinations * | 2,356,848 | 2,679,800 | 3,725,000 | 3,800,000 | 4,000,000 | 14,204,800 |
| | 1409 | | | Other | 2,356,848 | 2,679,800 | 3,725,000 | 3,800,000 | 4,000,000 | 14,204,800 |
| | | | | Capital Expenditure | 146,812 | 819,000 | 730,000 | 1,067,500 | 1,048,000 | 3,664,500 |
| | | | | Rehabilitation and Improvement of Capital Assets | 7,224 | 71,000 | 54,000 | 44,500 | 25,000 | 194,500 |
| | 2001 | | | Buildings and Structures | 1,493 | 59,000 | 50,000 | 40,000 | 20,000 | 169,000 |
| | 2002 | | | Plant, Machinery and Equipment | 2,953 | 6,000 | 3,000 | 3,100 | 3,200 | 15,300 |
| | 2003 | | | Vehicles | 2,779 | 6,000 | 1,000 | 1,400 | 1,800 | 10,200 |
| | | | | Acquisition of Capital Assets | 4,475 | 4,000 | 23,000 | 20,000 | 20,000 | 67,000 |
| | 2102 | | | Furniture and Office Equipment | 4,475 | 2,000 | 12,000 | 10,000 | 10,000 | 34,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 2,000 | 11,000 | 10,000 | 10,000 | 33,000 |
| | | | | Capacity Building | 600 | 3,000 | 3,000 | 3,000 | 3,000 | 12,000 |
| | 2401 | | | Staff Training | 600 | 3,000 | 3,000 | 3,000 | 3,000 | 12,000 |
| 2 | | | | Development Plan | 65,457 | 666,000 | 150,000 | | | 816,000 |
| | 2103 | | | Plant, Machinery and Equipment | 3,586 | 530,000 | | | | 530,000 |
| | 2104 | | | Buildings and Structures | 61,871 | 136,000 | 150,000 | | | 286,000 |
| 3 | | | | Transforming the School Education System as the Foundation of a knowledge Hub Project (GOSL/WB) | 19,763 | | | | | |
| | 2401 | 12 | | Staff Training | 8,000 | | | | | |
| | 2507 | 12 | | Research and Development | 11,763 | | | | | |
| 4 | | | | Education Sector Development Programme (Technology Stream for A/L) | 49,294 | 75,000 | | | | 75,000 |
| | 2401 | | | Staff Training | 49,294 | 75,000 | | | | 75,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 - 2021 |
|--------------------------|----------------|------|--------------|----------------------------------|------------------|---------------------|------------------|------------------|------------------|------|-------------------|
| | | | | | | | | Projections | | | Total |
| 5 | | | | Examination Reforms | | | 500,000 | 1,000,000 | 1,000,000 | | 2,500,000 |
| | 2102 | | | Furniture and Office Equipment | | | 80,000 | 200,000 | 200,000 | | 480,000 |
| | 2103 | | | Plant, Machinery and Equipment | | | 100,000 | 300,000 | 300,000 | | 700,000 |
| | 2104 | | | Buildings and Structures | | | 50,000 | 50,000 | 50,000 | | 150,000 |
| | 2106 | | | Software Development | | | 130,000 | 200,000 | 200,000 | | 530,000 |
| | 2401 | | | Staff Training | | | 40,000 | 50,000 | 50,000 | | 140,000 |
| | 2506 | | | Infrastructure Development | | | 40,000 | 100,000 | 100,000 | | 240,000 |
| | 2509 | | | Other | | | 60,000 | 100,000 | 100,000 | | 260,000 |
| Total Expenditure | | | | | 3,010,729 | 4,031,800 | 4,995,000 | 5,459,500 | 5,657,400 | | 20,143,700 |
| Total Financing | | | | | 3,010,729 | 4,031,800 | 4,995,000 | 5,459,500 | 5,657,400 | | 20,143,700 |
| Domestic | | | | | 2,990,967 | 4,031,800 | 4,995,000 | 5,459,500 | 5,657,400 | | 20,143,700 |
| 11 | Domestic Funds | | | | 2,990,967 | 4,031,800 | 4,995,000 | 5,459,500 | 5,657,400 | | 20,143,700 |
| Foreign | | | | | 19,763 | | | | | | |
| 12 | Foreign Loans | | | | 19,763 | | | | | | |

* Due to the increase of combined allowance as per Public Administration circular no. 20/2018, transport allowance etc. and examination reforms

Head 213 - Department of Educational Publications

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | 2018-2021 Total |
|---|---------------|---------------------------|------------------|--------------------------|---------------|--------------------|
| | | | | 2020 | 2021 | |
| Recurrent Expenditure | 53,759 | 58,660 | 60,000 | 66,000 | 69,200 | 253,860 |
| Personal Emoluments | 35,601 | 40,800 | 42,000 | 47,100 | 49,500 | 179,400 |
| Salaries and Wages | 21,642 | 26,300 | 29,500 | 35,400 | 36,500 | 127,700 |
| Overtime and Holiday Payments | 1,000 | 2,000 | 2,500 | 2,700 | 3,000 | 10,200 |
| Other Allowances | 12,958 | 12,500 | 10,000 | 9,000 | 10,000 | 41,500 |
| Travelling Expenses | 299 | 500 | 600 | 640 | 700 | 2,440 |
| Domestic | 299 | 500 | 600 | 640 | 700 | 2,440 |
| Supplies | 7,660 | 7,660 | 6,560 | 6,860 | 7,160 | 28,240 |
| Stationery and Office Requisites | 5,997 | 6,000 | 4,500 | 4,600 | 4,700 | 19,800 |
| Fuel | 1,599 | 1,600 | 2,000 | 2,200 | 2,400 | 8,200 |
| Diets and Uniforms | 64 | 60 | 60 | 60 | 60 | 240 |
| Maintenance Expenditure | 1,890 | 2,200 | 2,100 | 2,400 | 2,640 | 9,340 |
| Vehicles | 1,000 | 1,300 | 1,300 | 1,400 | 1,500 | 5,500 |
| Plant and Machinery | 890 | 900 | 800 | 1,000 | 1,140 | 3,840 |
| Services | 6,914 | 5,885 | 7,140 | 7,400 | 7,600 | 28,025 |
| Transport | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 4,800 |
| Postal and Communication | 1,500 | 2,300 | 2,000 | 2,100 | 2,200 | 8,600 |
| Electricity & Water | 3,879 | 2,000 | 3,600 | 3,700 | 3,800 | 13,100 |
| Other | 336 | 385 | 340 | 400 | 400 | 1,525 |
| Transfers | 1,394 | 1,595 | 1,600 | 1,600 | 1,600 | 6,395 |
| Property Loan Interest to Public Servants | 1,394 | 1,595 | 1,600 | 1,600 | 1,600 | 6,395 |
| Other Recurrent Expenditure | | 21 | | | | 21 |
| Losses and Write off | | 21 | | | | 21 |
| Capital Expenditure | 39,028 | 73,600 | 40,000 | 35,000 | 30,000 | 178,600 |
| Rehabilitation and Improvement of Capital Assets | 496 | 600 | 1,000 | 1,000 | 1,000 | 3,600 |
| Vehicles | 496 | 600 | 1,000 | 1,000 | 1,000 | 3,600 |
| Acquisition of Capital Assets | 27,373 | 26,000 | 18,000 | 13,000 | 8,000 | 65,000 |
| Furniture and Office Equipment | 1,733 | 1,915 | 2,000 | 2,000 | 2,000 | 7,915 |
| Plant, Machinery and Equipment | 855 | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| Buildings and Structures | 24,785 | 19,085 | 15,000 | 10,000 | 5,000 | 49,085 |
| Software Development | | 4,000 | | | | 4,000 |
| Capacity Building | 1,016 | 16,000 | 1,000 | 1,000 | 1,000 | 19,000 |
| Staff Training | 1,016 | 16,000 | 1,000 | 1,000 | 1,000 | 19,000 |
| Other Capital Expenditure | 10,142 | 31,000 | 20,000 | 20,000 | 20,000 | 91,000 |
| Other | 10,142 | 31,000 | 20,000 | 20,000 | 20,000 | 91,000 |
| Total Expenditure | 92,787 | 132,260 | 100,000 | 101,000 | 99,200 | 432,460 |
| Total Financing | 92,787 | 132,260 | 100,000 | 101,000 | 99,200 | 432,460 |
| Domestic | 82,645 | 82,260 | 80,000 | 81,000 | 79,200 | 322,460 |
| Foreign | 10,142 | 50,000 | 20,000 | 20,000 | 20,000 | 110,000 |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 45 | 41 |
| Tertiary Level | 4 | 2 |
| Secondary Level | 120 | 89 |
| Primary Level | 73 | 164 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 242 | 296 |

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

HEAD - 213 Department of Educational Publications

02 - Development Activities

01 - Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | 2021 | 2018 - 2021 Total |
|-------------|--------|------|--------------|---|---------------|---------------------|----------------|----------------|---------------|-------------------|
| | | | | | | | | Projections | | |
| | | | | Recurrent Expenditure | 53,759 | 58,660 | 60,000 | 66,000 | 69,200 | 253,860 |
| | | | | Personal Emoluments | 35,601 | 40,800 | 42,000 | 47,100 | 49,500 | 179,400 |
| | 1001 | | | Salaries and Wages | 21,642 | 26,300 | 29,500 | 35,400 | 36,500 | 127,700 |
| | 1002 | | | Overtime and Holiday Payments | 1,000 | 2,000 | 2,500 | 2,700 | 3,000 | 10,200 |
| | 1003 | | | Other Allowances | 12,958 | 12,500 | 10,000 | 9,000 | 10,000 | 41,500 |
| | | | | Travelling Expenses | 299 | 500 | 600 | 640 | 700 | 2,440 |
| | 1101 | | | Domestic | 299 | 500 | 600 | 640 | 700 | 2,440 |
| | | | | Supplies | 7,660 | 7,660 | 6,560 | 6,860 | 7,160 | 28,240 |
| | 1201 | | | Stationery and Office Requisites | 5,997 | 6,000 | 4,500 | 4,600 | 4,700 | 19,800 |
| | 1202 | | | Fuel | 1,599 | 1,600 | 2,000 | 2,200 | 2,400 | 8,200 |
| | 1203 | | | Diets and Uniforms | 64 | 60 | 60 | 60 | 60 | 240 |
| | | | | Maintenance Expenditure | 1,890 | 2,200 | 2,100 | 2,400 | 2,640 | 9,340 |
| | 1301 | | | Vehicles | 1,000 | 1,300 | 1,300 | 1,400 | 1,500 | 5,500 |
| | 1302 | | | Plant and Machinery | 890 | 900 | 800 | 1,000 | 1,140 | 3,840 |
| | | | | Services | 6,914 | 5,885 | 7,140 | 7,400 | 7,600 | 28,025 |
| | 1401 | | | Transport | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 4,800 |
| | 1402 | | | Postal and Communication | 1,500 | 2,300 | 2,000 | 2,100 | 2,200 | 8,600 |
| | 1403 | | | Electricity & Water | 3,879 | 2,000 | 3,600 | 3,700 | 3,800 | 13,100 |
| | 1409 | | | Other | 336 | 385 | 340 | 400 | 400 | 1,525 |
| | | | | Transfers | 1,394 | 1,595 | 1,600 | 1,600 | 1,600 | 6,395 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,394 | 1,595 | 1,600 | 1,600 | 1,600 | 6,395 |
| | | | | Other Recurrent Expenditure | | 21 | | | | 21 |
| | 1701 | | | Losses and Write off | | 21 | | | | 21 |
| | | | | Capital Expenditure | 39,028 | 73,600 | 40,000 | 35,000 | 30,000 | 178,600 |
| | | | | Rehabilitation and Improvement of Capital Assets | 496 | 600 | 1,000 | 1,000 | 1,000 | 3,600 |
| | 2003 | | | Vehicles | 496 | 600 | 1,000 | 1,000 | 1,000 | 3,600 |
| | | | | Acquisition of Capital Assets | 27,373 | 22,000 | 18,000 | 13,000 | 8,000 | 61,000 |
| | 2102 | | | Furniture and Office Equipment | 1,733 | 1,915 | 2,000 | 2,000 | 2,000 | 7,915 |
| | 2103 | | | Plant, Machinery and Equipment | 855 | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| | 2104 | | | Buildings and Structures | 24,785 | 19,085 | 15,000 | 10,000 | 5,000 | 49,085 |
| | | | | Capacity Building | 1,016 | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| | 2401 | | | Staff Training | 1,016 | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| 2 | | | | TSEP - Improving Quality of text books and multiple book options (GOSL/WB) | 10,142 | 50,000 | | | | 50,000 |
| | 2106 | 12 | | Software Development | | 4,000 | | | | 4,000 |
| | 2401 | 12 | | Staff Training | | 15,000 | | | | 15,000 |
| | 2509 | 12 | | Other | 10,142 | 31,000 | | | | 31,000 |
| 3 | | | | General Education Modernization Project (GOSL - WB) | | | 20,000 | 20,000 | 20,000 | 60,000 |
| | 2509 | | | Other | | | 20,000 | 20,000 | 20,000 | 60,000 |
| | | 12 | | | | | 20,000 | 20,000 | 20,000 | 60,000 |
| | | | | Total Expenditure | 92,787 | 132,260 | 100,000 | 101,000 | 99,200 | 432,460 |
| | | | | Total Financing | 92,787 | 132,260 | 100,000 | 101,000 | 99,200 | 432,460 |
| | | | | Domestic | 82,645 | 82,260 | 80,000 | 81,000 | 79,200 | 322,460 |
| 11 | | | | Domestic Funds | 82,645 | 82,260 | 80,000 | 81,000 | 79,200 | 322,460 |
| | | | | Foreign | 10,142 | 50,000 | 20,000 | 20,000 | 20,000 | 110,000 |
| 12 | | | | Foreign Loans | 10,142 | 50,000 | 20,000 | 20,000 | 20,000 | 110,000 |

**Ministry of Public Administration and
Disaster Management**

ESTIMATES 2019

Ministry of Public Administration and Disaster Management

Key Functions

Formulation of policies, programmes and projects ; implementation, monitoring and evaluation in relation to the subjects of Public Administration , Disaster management and National Productivity Promotion
Functions under the Establishments Code
Administration and personnel management relating to Combined Services and All Island Services
Training of public sector employees
Implementation of Pension Minute and matters relating to all government pension schemes
Introduction of novel good governance concepts
Coordination and management of activities in relation to mitigation, response recovery and relief in natural and man made disasters
Promoting construction capable of withstanding the impact of natural disasters and providing technical guidance
Landslide disaster management and conduct related research and development
Encourage research and development into appropriate technology for housing & construction sector
Meteorological surveys and researches
Forecasting of natural disasters and sensitizing relevant sectors regarding them

Departments

Department of Pensions
Department of Meteorology

Statutory Boards / Institutions

National Productivity Secretariat
Sri Lanka Institute of Development Administration
Distance Learning Centre (Pvt.) Ltd
Public Service Pensioners Trust Fund
Disaster Management Centre
National Disaster Management Council
National Disaster Relief Services Center
National Building Research Organization

Ministry of Public Administration and Disaster Management

(a) General Information

(i) Public Sector Employment

| Category | Number |
|---|---------|
| Number of Employees at National Level (June 2018) | 984,378 |
| Number of Employees at Provincial Level (June 2018) | 386,507 |
| Number of Employees in Combined Service (Aug. 2018) | 100,183 |

Source: Ministry of Public Administration and Disaster Management / Department of Management Services

(ii) Number of Officers in All Island Services* (up to Aug. 2018)

| SLAS | SLAcS | SLEngS | SLPS | SLSS | SLArchS | Total |
|-------|-------|--------|-------|------|---------|-------|
| 2,368 | 1,497 | 1,116 | 1,044 | 383 | 46 | 6,454 |

* Services coming under the purview of the Ministry

Source: Ministry of Public Administration and Disaster Management

(iii) Pension Expenditure

| Year | No of Pensioners | Total Pension Expenditure (Rs.Mn) |
|-------------|------------------|-----------------------------------|
| 2013 | 532,455 | 123,246 |
| 2014 | 546,383 | 127,017 |
| 2015 | 560,462 | 156,248 |
| 2016 | 579,508 | 171,903 |
| 2017 | 600,867 | 181,725 |
| 2018 (Est.) | 621,905 | 198,272 |
| 2019 (Est.) | 643,104 | 222,220 |

Source: Department of Pensions

(iv) Existing Major Facilities for Disaster Management

| Facility | Number |
|--|--------|
| Early Warning Dissemination Towers | 77 |
| Disaster Management Coordinating Units | 25 |
| Meteorological Observation Stations | 23 |
| Rainfall Stations | 500 |
| Automatic Weather System Stations | 38 |

Source: Ministry of Public Administration and Disaster Management

(b) Major Development Projects

| Name of the Project | Total Estimated Cost (Rs.Mn) | Project Period | Financing Source | Cumulative Expenditure Upto 31.12.2018 | 2019 Allocation (Rs.Mn) | 2019 Target | KPIs | Major Targets of SDGs |
|---|------------------------------|----------------|------------------|--|---|--|--|--|
| Capacity building of officers in Combined Service and All Island Services | Annual Programme | Domestic | N/A | 120 | Enhance knowledge and skills of Officers in public sector | No of trained Officers in executive and non-executive level of public sector | 16.6 Develop effective, accountable and transparent institutions | |
| Resettlement of Displaced People due to Landslide Threats and Landslides | 21,050 | 2017-2021 | Domestic | 2,045 | 1,500 | Provide houses for the affected community in flood and landslide areas | Number of houses completed | 1.5. Build the resilience of the poor, reduce their exposure and vulnerability to climate related extreme events |

Source: Ministry of Public Administration and Disaster Management

(c) Employment Profile

| Ministry/ Departments/ Institutions | Actual cadre as at 30.06.2018 | | | | Total |
|---|-------------------------------|-----------|--------------|------------|--------------|
| | A | B | C | D | |
| Ministry of Public Administration and Disaster Management | 88 | 15 | 1,096 | 223 | 1,458 |
| Department of Pensions | 23 | 6 | 943 | 60 | 1,032 |
| Department of Meteorology | 44 | 7 | 204 | 126 | 381 |
| Sri Lanka Institute of Development Administration | 21 | 9 | 46 | 31 | 107 |
| Disaster Management Center | 46 | 4 | 212 | 69 | 331 |
| National Building Research Organization | 129 | 22 | 86 | 89 | 326 |
| National Disaster Relief Service Center | 5 | - | 350 | 10 | 365 |
| Total | 356 | 63 | 2,937 | 608 | 4,000 |

Ministry of Public Administration and Disaster Management

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 2021 Projections | 2018 - 2021 Total | |
|--|--------------------|---------------------------|--------------------|-----------------------------|----------------------|----------------------|
| Recurrent Expenditure | 218,333,832 | 236,701,086 | 257,306,480 | 266,724,545 | 276,829,393 | 1,037,561,504 |
| Personal Emoluments | 1,590,331 | 1,588,700 | 1,837,859 | 2,009,050 | 2,069,430 | 7,505,039 |
| Salaries and Wages | 954,243 | 1,073,930 | 1,385,490 | 1,623,200 | 1,680,800 | 5,763,420 |
| Overtime and Holiday Payments | 45,250 | 54,250 | 44,294 | 48,950 | 51,840 | 199,334 |
| Other Allowances | 590,838 | 460,520 | 408,075 | 336,900 | 336,790 | 1,542,285 |
| Travelling Expenses | 41,816 | 50,082 | 43,850 | 46,548 | 49,206 | 189,686 |
| Domestic | 29,446 | 36,908 | 32,250 | 33,878 | 35,506 | 138,542 |
| Foreign | 12,370 | 13,174 | 11,600 | 12,670 | 13,700 | 51,144 |
| Supplies | 79,958 | 81,849 | 80,976 | 88,586 | 93,085 | 344,496 |
| Stationery and Office Requisites | 37,888 | 36,125 | 37,850 | 39,360 | 40,820 | 154,155 |
| Fuel | 40,151 | 43,003 | 40,300 | 46,250 | 49,150 | 178,703 |
| Diets and Uniforms | 872 | 821 | 1,276 | 1,349 | 1,410 | 4,856 |
| Other | 1,047 | 1,900 | 1,550 | 1,627 | 1,705 | 6,782 |
| Maintenance Expenditure | 48,190 | 66,654 | 60,650 | 65,020 | 70,590 | 262,914 |
| Vehicles | 36,106 | 51,684 | 46,350 | 49,725 | 54,400 | 202,159 |
| Plant and Machinery | 8,153 | 9,738 | 9,080 | 9,685 | 10,200 | 38,703 |
| Buildings and Structures | 3,931 | 5,232 | 5,220 | 5,610 | 5,990 | 22,052 |
| Services | 252,790 | 286,300 | 256,920 | 268,186 | 280,052 | 1,091,458 |
| Transport | 16,114 | 19,352 | 17,930 | 20,091 | 21,852 | 79,225 |
| Postal and Communication | 46,815 | 61,316 | 43,650 | 45,050 | 46,600 | 196,616 |
| Electricity & Water | 59,657 | 60,382 | 60,240 | 63,420 | 67,100 | 251,142 |
| Rents and Local Taxes | 64,228 | 67,405 | 65,500 | 67,400 | 69,200 | 269,505 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 820 | | | | 820 |
| Other | 65,976 | 77,025 | 69,600 | 72,225 | 75,300 | 294,150 |
| Transfers | 216,320,248 | 234,627,226 | 255,025,814 | 264,246,790 | 274,266,650 | 1,028,166,480 |
| Welfare Programmes | 33,703,234 | 35,760,190 | 32,200,000 | 33,000,000 | 34,500,000 | 135,460,190 |
| Retirements Benefits | 181,725,046 | 198,272,919 | 222,220,000 | 230,721,000 | 239,222,000 | 890,435,919 |
| Public Institutions | 344,930 | 390,000 | 410,000 | 425,500 | 440,000 | 1,665,500 |
| Subscriptions and Contributions Fee | 10,674 | 19,703 | 26,850 | 27,750 | 28,200 | 102,503 |
| Property Loan Interest to Public Servants | 15,505 | 16,015 | 17,650 | 18,540 | 19,450 | 71,655 |
| Other | 520,859 | 168,400 | 151,314 | 54,000 | 57,000 | 430,714 |
| Other Recurrent Expenditure | 500 | 275 | 411 | 365 | 380 | 1,431 |
| Losses and Write off | | | 61 | | | 61 |
| Implementation of the Official Languages Policy | 500 | 275 | 350 | 365 | 380 | 1,370 |
| Capital Expenditure | 5,705,255 | 7,161,408 | 5,211,600 | 4,415,625 | 5,372,830 | 22,161,463 |
| Rehabilitation and Improvement of Capital Assets | 75,141 | 92,150 | 75,850 | 79,545 | 87,430 | 334,975 |
| Buildings and Structures | 57,183 | 69,600 | 61,500 | 64,170 | 70,840 | 266,110 |
| Plant, Machinery and Equipment | 3,797 | 4,150 | 2,850 | 3,170 | 3,490 | 13,660 |
| Vehicles | 14,161 | 18,400 | 11,500 | 12,205 | 13,100 | 55,205 |
| Acquisition of Capital Assets | 1,530,374 | 1,003,021 | 1,093,680 | 1,252,920 | 1,362,650 | 4,712,271 |
| Vehicles | 431,625 | 120,000 | | | | 120,000 |
| Furniture and Office Equipment | 27,932 | 34,194 | 14,480 | 16,320 | 17,990 | 82,984 |
| Plant, Machinery and Equipment | 112,972 | 184,943 | 45,200 | 47,100 | 49,660 | 326,903 |
| Buildings and Structures | 957,365 | 663,384 | 1,000,000 | 1,150,000 | 1,250,000 | 4,063,384 |
| Land and Land Improvements | 479 | 500 | 4,000 | 4,500 | 5,000 | 14,000 |
| Software Development | | | 30,000 | 35,000 | 40,000 | 105,000 |
| Capital Transfers | 2,696,809 | 3,385,800 | 2,328,500 | 239,000 | 159,500 | 6,112,800 |
| Public Institutions | 66,150 | 138,000 | 128,500 | 139,000 | 159,500 | 565,000 |
| Development Assistance | 2,630,659 | 3,247,800 | 2,200,000 | 100,000 | | 5,547,800 |

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | Rs '000 |
|----------------------------------|--------------------|---------------------------|--------------------|--------------------|--------------------|----------------------|
| | | | | Projections | | 2018 - 2021 Total |
| Capacity Building | 154,909 | 176,557 | 173,570 | 181,360 | 198,630 | 730,117 |
| Staff Training | 154,909 | 176,557 | 173,570 | 181,360 | 198,630 | 730,117 |
| Other Capital Expenditure | 1,248,023 | 2,503,880 | 1,540,000 | 2,662,800 | 3,564,620 | 10,271,300 |
| Investments | 24,832 | | | | | |
| Infrastructure Development | 145,458 | 1,084,000 | 475,000 | 126,300 | 127,620 | 1,812,920 |
| Other | 1,077,733 | 1,419,880 | 1,065,000 | 2,536,500 | 3,437,000 | 8,458,380 |
| Total Expenditure | 224,039,087 | 243,862,494 | 262,518,080 | 271,140,170 | 282,202,223 | 1,059,722,967 |
| Total Financing | 224,039,087 | 243,862,494 | 262,518,080 | 271,140,170 | 282,202,223 | 1,059,722,967 |
| Domestic | 223,889,169 | 243,818,814 | 262,288,080 | 269,965,170 | 280,102,223 | 1,056,174,287 |
| Foreign | 149,918 | 43,680 | 230,000 | 1,175,000 | 2,100,000 | 3,548,680 |

Ministry of Public Administration and Disaster Management

Programme Summary

| Head No | Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|-------------|--|--------------------|---------------------------|--------------------|--------------------|--------------------|----------------------|
| | | | | | Projections | | |
| 130- | Minister of Public Administration and Disaster Management | | | | | | |
| | Operational Activities | 2,566,921 | 2,693,755 | 3,231,740 | 3,020,557 | 3,216,526 | 12,162,578 |
| | Recurrent Expenditure | 1,171,734 | 1,157,196 | 1,334,740 | 1,446,842 | 1,496,366 | 5,435,144 |
| | Capital Expenditure | 1,395,186 | 1,536,559 | 1,897,000 | 1,573,715 | 1,720,160 | 6,727,434 |
| | Development Activities | 11,074,202 | 11,278,509 | 3,911,820 | 2,487,830 | 2,726,730 | 20,404,889 |
| | Recurrent Expenditure | 6,842,233 | 6,073,190 | 851,220 | 585,930 | 608,630 | 8,118,970 |
| | Capital Expenditure | 4,231,969 | 5,205,319 | 3,060,600 | 1,901,900 | 2,118,100 | 12,285,919 |
| | Total Expenditure | 13,641,123 | 13,972,264 | 7,143,560 | 5,508,387 | 5,943,256 | 32,567,467 |
| | Recurrent Expenditure | 8,013,967 | 7,230,386 | 2,185,960 | 2,032,772 | 2,104,996 | 13,554,114 |
| | Capital Expenditure | 5,627,155 | 6,741,878 | 4,957,600 | 3,475,615 | 3,838,260 | 19,013,353 |
| 253- | Department of Pensions | | | | | | |
| | Operational Activities | 210,093,464 | 229,242,430 | 254,898,000 | 264,457,493 | 274,487,467 | 1,023,085,390 |
| | Recurrent Expenditure | 210,064,888 | 229,177,900 | 254,834,000 | 264,390,183 | 274,413,897 | 1,022,815,980 |
| | Capital Expenditure | 28,576 | 64,530 | 64,000 | 67,310 | 73,570 | 269,410 |
| | Total Expenditure | 210,093,464 | 229,242,430 | 254,898,000 | 264,457,493 | 274,487,467 | 1,023,085,390 |
| 304- | Department of Meteorology | | | | | | |
| | Development Activities | 304,501 | 647,800 | 476,520 | 1,174,290 | 1,771,500 | 4,070,110 |
| | Recurrent Expenditure | 254,977 | 292,800 | 286,520 | 301,590 | 310,500 | 1,191,410 |
| | Capital Expenditure | 49,524 | 355,000 | 190,000 | 872,700 | 1,461,000 | 2,878,700 |
| | Total Expenditure | 304,501 | 647,800 | 476,520 | 1,174,290 | 1,771,500 | 4,070,110 |
| | Grand Total | 224,039,087 | 243,862,494 | 262,518,080 | 271,140,170 | 282,202,223 | 1,059,722,967 |
| | Total Recurrent | 218,333,832 | 236,701,086 | 257,306,480 | 266,724,545 | 276,829,393 | 1,037,561,504 |
| | Total Capital | 5,705,255 | 7,161,408 | 5,211,600 | 4,415,625 | 5,372,830 | 22,161,463 |

Head 130 - Minister of Public Administration and Disaster Management

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 | | 2018- 2021 Total |
|--|------------------|---------------------------|------------------|------------------|------------------|------------------------|
| | | | | Projections | | |
| Recurrent Expenditure | 8,013,967 | 7,230,386 | 2,185,960 | 2,032,772 | 2,104,996 | 13,554,114 |
| Personal Emoluments | 930,849 | 901,680 | 1,102,859 | 1,213,050 | 1,249,640 | 4,467,229 |
| Salaries and Wages | 558,472 | 607,730 | 836,490 | 986,200 | 1,022,640 | 3,453,060 |
| Overtime and Holiday Payments | 19,645 | 22,750 | 18,294 | 20,250 | 20,930 | 82,224 |
| Other Allowances | 352,733 | 271,200 | 248,075 | 206,600 | 206,070 | 931,945 |
| Travelling Expenses | 37,478 | 44,433 | 37,650 | 39,973 | 42,256 | 164,312 |
| Domestic | 26,969 | 33,150 | 29,150 | 30,603 | 32,056 | 124,959 |
| Foreign | 10,509 | 11,283 | 8,500 | 9,370 | 10,200 | 39,353 |
| Supplies | 57,332 | 58,966 | 53,476 | 59,174 | 62,510 | 234,126 |
| Stationery and Office Requisites | 21,345 | 20,775 | 20,000 | 21,010 | 22,020 | 83,805 |
| Fuel | 34,352 | 35,805 | 31,100 | 35,650 | 37,850 | 140,405 |
| Diets and Uniforms | 587 | 486 | 826 | 887 | 935 | 3,134 |
| Other | 1,047 | 1,900 | 1,550 | 1,627 | 1,705 | 6,782 |
| Maintenance Expenditure | 37,926 | 53,976 | 48,830 | 52,305 | 56,990 | 212,101 |
| Vehicles | 30,829 | 46,784 | 40,850 | 43,850 | 48,050 | 179,534 |
| Plant and Machinery | 4,105 | 4,642 | 4,880 | 5,185 | 5,500 | 20,207 |
| Buildings and Structures | 2,992 | 2,550 | 3,100 | 3,270 | 3,440 | 12,360 |
| Services | 181,473 | 192,035 | 180,370 | 188,155 | 196,270 | 756,830 |
| Transport | 13,222 | 13,757 | 14,700 | 16,560 | 18,220 | 63,237 |
| Postal and Communication | 23,885 | 24,716 | 23,450 | 24,350 | 25,400 | 97,916 |
| Electricity & Water | 36,258 | 35,932 | 34,720 | 36,320 | 37,900 | 144,872 |
| Rents and Local Taxes | 61,521 | 62,350 | 62,100 | 63,600 | 65,200 | 253,250 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 820 | | | | 820 |
| Other | 46,588 | 54,460 | 45,400 | 47,325 | 49,550 | 196,735 |
| Transfers | 6,768,411 | 5,979,021 | 762,425 | 479,750 | 496,950 | 7,718,146 |
| Welfare Programmes | 5,894,941 | 5,407,190 | 200,000 | | | 5,607,190 |
| Public Institutions | 344,930 | 390,000 | 410,000 | 425,500 | 440,000 | 1,665,500 |
| Subscriptions and Contributions Fee | 6,700 | 12,503 | 18,300 | 18,750 | 19,200 | 68,753 |
| Property Loan Interest to Public Servants | 4,775 | 4,879 | 5,250 | 5,500 | 5,750 | 21,379 |
| Other | 517,065 | 164,450 | 128,875 | 30,000 | 32,000 | 355,325 |
| Other Recurrent Expenditure | 500 | 275 | 350 | 365 | 380 | 1,370 |
| Implementation of the Official Languages Policy | 500 | 275 | 350 | 365 | 380 | 1,370 |
| Capital Expenditure | 5,627,155 | 6,741,878 | 4,957,600 | 3,475,615 | 3,838,260 | 19,013,353 |
| Rehabilitation and Improvement of Capital Assets | 63,809 | 57,100 | 42,100 | 44,085 | 46,260 | 189,545 |
| Buildings and Structures | 46,207 | 36,300 | 29,500 | 30,670 | 31,840 | 128,310 |
| Plant, Machinery and Equipment | 3,441 | 3,400 | 2,100 | 2,310 | 2,520 | 10,330 |
| Vehicles | 14,161 | 17,400 | 10,500 | 11,105 | 11,900 | 50,905 |
| Acquisition of Capital Assets | 1,501,833 | 887,303 | 1,053,900 | 1,210,720 | 1,317,550 | 4,469,473 |
| Vehicles | 431,625 | 120,000 | | | | 120,000 |
| Furniture and Office Equipment | 17,128 | 11,529 | 8,200 | 9,120 | 10,090 | 38,939 |
| Plant, Machinery and Equipment | 95,715 | 92,390 | 15,700 | 16,600 | 17,460 | 142,150 |
| Buildings and Structures | 957,365 | 663,384 | 1,000,000 | 1,150,000 | 1,250,000 | 4,063,384 |
| Software Development | | | 30,000 | 35,000 | 40,000 | 105,000 |
| Capital Transfers | 2,696,809 | 3,385,800 | 2,328,500 | 239,000 | 159,500 | 6,112,800 |
| Public Institutions | 66,150 | 138,000 | 128,500 | 139,000 | 159,500 | 565,000 |
| Development Assistance | 2,630,659 | 3,247,800 | 2,200,000 | 100,000 | | 5,547,800 |
| Capacity Building | 147,892 | 168,795 | 163,100 | 170,510 | 187,330 | 689,735 |
| Staff Training | 147,892 | 168,795 | 163,100 | 170,510 | 187,330 | 689,735 |

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 | | 2018- 2021 Total |
|----------------------------------|-------------------|---------------------------|------------------|------------------|------------------|------------------------|
| | | | | Projections | | |
| Other Capital Expenditure | 1,216,813 | 2,242,880 | 1,370,000 | 1,811,300 | 2,127,620 | 7,551,800 |
| Investments | 24,832 | | | | | |
| Infrastructure Development | 145,458 | 1,084,000 | 475,000 | 126,300 | 127,620 | 1,812,920 |
| Other | 1,046,523 | 1,158,880 | 895,000 | 1,685,000 | 2,000,000 | 5,738,880 |
| Total Expenditure | 13,641,123 | 13,972,264 | 7,143,560 | 5,508,387 | 5,943,256 | 32,567,467 |
| Total Financing | 13,641,123 | 13,972,264 | 7,143,560 | 5,508,387 | 5,943,256 | 32,567,467 |
| Domestic | 13,503,616 | 13,928,584 | 7,013,560 | 4,933,387 | 5,043,256 | 30,918,787 |
| Foreign | 137,507 | 43,680 | 130,000 | 575,000 | 900,000 | 1,648,680 |

Employment Profile

| Category | Approved | Actual |
|--|--------------|--------------|
| Senior Level | 101 | 88 |
| Tertiary Level | 27 | 15 |
| Secondary Level | 1,390 | 1,096 |
| Primary Level | 270 | 223 |
| Other (Casual/Temporary/Contract etc.) | 50 | 36 |
| Total | 1,838 | 1,458 |

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

HEAD - 130 Minister of Public Administration and Disaster Management

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|---|----------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 108,682 | 107,450 | 52,850 | 56,865 | 59,240 | 276,405 |
| | | | | Personal Emoluments | 49,780 | 46,100 | 23,900 | 26,300 | 27,100 | 123,400 |
| | 1001 | | | Salaries and Wages | 26,825 | 29,000 | 13,700 | 16,300 | 16,790 | 75,790 |
| | 1002 | | | Overtime and Holiday Payments | 7,736 | 6,100 | 4,000 | 4,500 | 4,640 | 19,240 |
| | 1003 | | | Other Allowances | 15,219 | 11,000 | 6,200 | 5,500 | 5,670 | 28,370 |
| | | | | Travelling Expenses | 10,339 | 9,500 | 4,500 | 4,700 | 4,900 | 23,600 |
| | 1101 | | | Domestic | 4,073 | 4,000 | 2,500 | 2,600 | 2,700 | 11,800 |
| | 1102 | | | Foreign | 6,266 | 5,500 | 2,000 | 2,100 | 2,200 | 11,800 |
| | | | | Supplies | 20,286 | 19,850 | 12,200 | 13,050 | 13,600 | 58,700 |
| | 1201 | | | Stationery and Office Requisites | 3,038 | 3,100 | 1,500 | 1,550 | 1,600 | 7,750 |
| | 1202 | | | Fuel | 17,201 | 16,600 | 10,700 | 11,500 | 12,000 | 50,800 |
| | 1205 | | | Other | 47 | 150 | | | | 150 |
| | | | | Maintenance Expenditure | 12,750 | 13,900 | 5,150 | 5,415 | 5,840 | 30,305 |
| | 1301 | | | Vehicles | 12,079 | 13,000 | 4,850 | 5,100 | 5,500 | 28,450 |
| | 1302 | | | Plant and Machinery | 277 | 500 | 200 | 210 | 230 | 1,140 |
| | 1303 | | | Buildings and Structures | 394 | 400 | 100 | 105 | 110 | 715 |
| | | | | Services | 15,527 | 18,100 | 7,100 | 7,400 | 7,800 | 40,400 |
| | 1401 | | | Transport | 1,815 | 1,700 | 500 | 550 | 600 | 3,350 |
| | 1402 | | | Postal and Communication | 3,783 | 3,800 | 1,800 | 1,850 | 2,000 | 9,450 |
| | 1403 | | | Electricity & Water | 5,329 | 6,000 | 3,000 | 3,100 | 3,200 | 15,300 |
| | 1409 | | | Other | 4,600 | 6,600 | 1,800 | 1,900 | 2,000 | 12,300 |
| | | | | Capital Expenditure | 13,127 | 15,960 | 5,000 | 5,370 | 6,050 | 32,380 |
| | | | | Rehabilitation and Improvement of Capital Assets | 6,481 | 10,800 | 3,500 | 3,770 | 4,350 | 22,420 |
| | 2001 | | | Buildings and Structures | 729 | 2,200 | 500 | 550 | 600 | 3,850 |
| | 2002 | | | Plant, Machinery and Equipment | 297 | 200 | 200 | 220 | 250 | 870 |
| | 2003 | | | Vehicles | 5,455 | 8,400 | 2,800 | 3,000 | 3,500 | 17,700 |
| | | | | Acquisition of Capital Assets | 6,646 | 5,160 | 1,500 | 1,600 | 1,700 | 9,960 |
| | 2102 | | | Furniture and Office Equipment | 4,276 | 2,660 | 1,000 | 1,050 | 1,100 | 5,810 |
| | 2103 | | | Plant, Machinery and Equipment | 2,370 | 2,500 | 500 | 550 | 600 | 4,150 |
| | | | | Total Expenditure | 121,809 | 123,410 | 57,850 | 62,235 | 65,290 | 308,785 |
| | | | | Total Financing | 121,809 | 123,410 | 57,850 | 62,235 | 65,290 | 308,785 |
| | | | | Domestic | 121,809 | 123,410 | 57,850 | 62,235 | 65,290 | 308,785 |
| 11 | | | | Domestic Funds | 121,809 | 123,410 | 57,850 | 62,235 | 65,290 | 308,785 |

HEAD - 130 Minister of Public Administration and Disaster Management

01 - Operational Activities

02 - Administration and Establishment Services (Public Administration)

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 - 2021 Total |
|-------------|--------|------|--------------|--|----------------|---------------------|------------------|------------------|------------------|------------------|-------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 582,993 | 561,295 | 748,650 | 811,385 | 838,520 | 2,959,850 | |
| | | | | Personal Emoluments | 367,366 | 342,730 | 522,375 | 575,000 | 592,250 | 2,032,355 | |
| | 1001 | | | Salaries and Wages | 223,949 | 227,230 | 398,250 | 475,000 | 489,250 | 1,589,730 | |
| | 1002 | | | Overtime and Holiday Payments | 7,000 | 11,500 | 8,000 | 9,000 | 9,270 | 37,770 | |
| | 1003 | | | Other Allowances | 136,417 | 104,000 | 116,125 | 91,000 | 93,730 | 404,855 | |
| | | | | Travelling Expenses | 2,049 | 2,320 | 4,000 | 4,200 | 4,400 | 14,920 | |
| | 1101 | | | Domestic | 1,663 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 | |
| | 1102 | | | Foreign | 386 | 320 | 2,000 | 2,100 | 2,200 | 6,620 | |
| | | | | Supplies | 20,189 | 23,020 | 21,650 | 22,850 | 24,050 | 91,570 | |
| | 1201 | | | Stationery and Office Requisites | 9,964 | 10,000 | 10,200 | 10,800 | 11,400 | 42,400 | |
| | 1202 | | | Fuel | 8,933 | 11,000 | 9,500 | 10,000 | 10,500 | 41,000 | |
| | 1203 | | | Diets and Uniforms | 292 | 270 | 450 | 475 | 500 | 1,695 | |
| | 1205 | | | Other | 1,000 | 1,750 | 1,500 | 1,575 | 1,650 | 6,475 | |
| | | | | Maintenance Expenditure | 8,613 | 9,300 | 7,900 | 8,275 | 8,650 | 34,125 | |
| | 1301 | | | Vehicles | 4,997 | 5,900 | 4,000 | 4,200 | 4,400 | 18,500 | |
| | 1302 | | | Plant and Machinery | 2,397 | 2,400 | 2,400 | 2,500 | 2,600 | 9,900 | |
| | 1303 | | | Buildings and Structures | 1,219 | 1,000 | 1,500 | 1,575 | 1,650 | 5,725 | |
| | | | | Services | 75,032 | 81,500 | 79,200 | 82,800 | 86,300 | 329,800 | |
| | 1401 | | | Transport | 7,608 | 7,900 | 9,000 | 9,400 | 9,600 | 35,900 | |
| | 1402 | | | Postal and Communication | 13,896 | 14,600 | 14,500 | 15,000 | 15,500 | 59,600 | |
| | 1403 | | | Electricity & Water | 15,490 | 15,000 | 17,100 | 18,000 | 18,900 | 69,000 | |
| | 1404 | | | Rents and Local Taxes | 10,925 | 11,500 | 10,600 | 11,000 | 11,500 | 44,600 | |
| | 1409 | | | Other | 27,112 | 32,500 | 28,000 | 29,400 | 30,800 | 120,700 | |
| | | | | Transfers | 2,315 | 2,250 | 3,275 | 2,500 | 2,600 | 10,625 | |
| | 1506 | | | Property Loan Interest to Public Servants | 2,315 | 2,250 | 2,400 | 2,500 | 2,600 | 9,750 | |
| | 1508 | | | Other | | | 875 | | | 875 | |
| | | | | Other Recurrent Expenditure | 200 | 175 | 250 | 260 | 270 | 955 | |
| | 1703 | | | Implementation of the Official Languages Policy | 200 | 175 | 250 | 260 | 270 | 955 | |
| 1 | | | | Sri Lanka Institute of Development Administration | 107,230 | 100,000 | 110,000 | 115,500 | 120,000 | 445,500 | |
| | 1503 | | | Public Institutions | 107,230 | 100,000 | 110,000 | 115,500 | 120,000 | 445,500 | |
| | | | | Capital Expenditure | 279,271 | 837,955 | 1,326,060 | 1,498,650 | 1,641,250 | 5,303,915 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 37,565 | 39,600 | 32,100 | 33,450 | 34,700 | 139,850 | |
| | 2001 | | | Buildings and Structures | 28,725 | 30,000 | 25,000 | 26,000 | 27,000 | 108,000 | |
| | 2002 | | | Plant, Machinery and Equipment | 2,059 | 2,100 | 1,100 | 1,150 | 1,200 | 5,550 | |
| | 2003 | | | Vehicles | 6,781 | 7,500 | 6,000 | 6,300 | 6,500 | 26,300 | |
| | | | | Acquisition of Capital Assets | 110,989 | 546,675 | 1,045,460 | 1,201,200 | 1,307,050 | 4,100,385 | |
| | 2102 | | | Furniture and Office Equipment | 3,645 | 4,020 | 4,000 | 4,200 | 4,450 | 16,670 | |
| | 2103 | | | Plant, Machinery and Equipment | 18,445 | 7,090 | 11,460 | 12,000 | 12,600 | 43,150 | |
| | 2104 | | | Buildings and Structures | 88,899 | 535,565 | 1,000,000 | 1,150,000 | 1,250,000 | 3,935,565 | |
| | 2106 | | | Software Development | | | 30,000 | 35,000 | 40,000 | 105,000 | |
| | | | | Capacity Building | 49,685 | 8,000 | 8,500 | 9,000 | 9,500 | 35,000 | |
| | 2401 | | | Staff Training | 49,685 | 8,000 | 8,500 | 9,000 | 9,500 | 35,000 | |
| 1 | | | | Sri Lanka Institute of Development Administration | 59,950 | 130,000 | 120,000 | 130,000 | 150,000 | 530,000 | |
| | 2201 | | | Public Institutions | 59,950 | 130,000 | 120,000 | 130,000 | 150,000 | 530,000 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 -2021 Total |
|--------------------------|-------------------|------|--------------|--|----------------|---------------------------|------------------|------------------|------------------|------|---------------------|
| | | | | | | | | Projections | | | |
| 4 | | | | Project for Training Frontline Officers of Community Development in Conflict Affected Areas in Sri Lanka (GOSL- JICA) | 21,082 | 1,680 | | | | | 1,680 |
| | 2509 | | | Other | 21,082 | 1,680 | | | | | 1,680 |
| | | 16 | | | 21,082 | 1,680 | | | | | 1,680 |
| 6 | | | | Capacity Development of All Island and Combined Services Officers | | 112,000 | 120,000 | 125,000 | 140,000 | | 497,000 |
| | 2401 | | | Staff Training | | 112,000 | 120,000 | 125,000 | 140,000 | | 497,000 |
| Total Expenditure | | | | | 862,264 | 1,399,250 | 2,074,710 | 2,310,035 | 2,479,770 | | 8,263,765 |
| Total Financing | | | | | 862,264 | 1,399,250 | 2,074,710 | 2,310,035 | 2,479,770 | | 8,263,765 |
| Domestic | | | | | 841,182 | 1,397,570 | 2,074,710 | 2,310,035 | 2,479,770 | | 8,262,085 |
| 11 | Domestic Funds | | | | 841,182 | 1,397,570 | 2,074,710 | 2,310,035 | 2,479,770 | | 8,262,085 |
| Foreign | | | | | 21,082 | 1,680 | | | | | 1,680 |
| 16 | Counterpart Funds | | | | 21,082 | 1,680 | | | | | 1,680 |

HEAD - 130 Minister of Public Administration and Disaster Management

01 - Operational Activities

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

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 -2021 |
|-------------|----------------|------|--------------|---|----------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 20,865 | 22,941 | 25,580 | 27,387 | 28,306 | 104,214 |
| | | | | Personal Emoluments | 14,993 | 17,000 | 17,850 | 19,250 | 19,840 | 73,940 |
| | 1001 | | | Salaries and Wages | 8,489 | 11,000 | 13,000 | 15,000 | 15,450 | 54,450 |
| | 1002 | | | Overtime and Holiday Payments | 390 | 500 | 500 | 550 | 570 | 2,120 |
| | 1003 | | | Other Allowances | 6,114 | 5,500 | 4,350 | 3,700 | 3,820 | 17,370 |
| | | | | Travelling Expenses | 210 | 513 | 450 | 473 | 506 | 1,942 |
| | 1101 | | | Domestic | 22 | 50 | 50 | 53 | 56 | 209 |
| | 1102 | | | Foreign | 188 | 463 | 400 | 420 | 450 | 1,733 |
| | | | | Supplies | 1,753 | 901 | 2,000 | 2,114 | 2,180 | 7,195 |
| | 1201 | | | Stationery and Office Requisites | 968 | 200 | 200 | 210 | 220 | 830 |
| | 1202 | | | Fuel | 721 | 685 | 1,700 | 1,800 | 1,850 | 6,035 |
| | 1203 | | | Diets and Uniforms | 64 | 16 | 50 | 52 | 55 | 173 |
| | 1205 | | | Other | | | 50 | 52 | 55 | 157 |
| | | | | Maintenance Expenditure | 1,525 | 1,388 | 2,780 | 2,920 | 3,010 | 10,098 |
| | 1301 | | | Vehicles | 1,129 | 1,068 | 2,000 | 2,100 | 2,150 | 7,318 |
| | 1302 | | | Plant and Machinery | 105 | 50 | 380 | 400 | 420 | 1,250 |
| | 1303 | | | Buildings and Structures | 292 | 270 | 400 | 420 | 440 | 1,530 |
| | | | | Services | 2,384 | 3,139 | 2,500 | 2,630 | 2,770 | 11,039 |
| | 1401 | | | Transport | 710 | 157 | 200 | 210 | 220 | 787 |
| | 1402 | | | Postal and Communication | 616 | 650 | 800 | 850 | 900 | 3,200 |
| | 1403 | | | Electricity & Water | 369 | 732 | 500 | 520 | 550 | 2,302 |
| | 1409 | | | Other | 689 | 1,600 | 1,000 | 1,050 | 1,100 | 4,750 |
| | | | | Capital Expenditure | 146,982 | 86,380 | 27,200 | 28,635 | 30,100 | 172,315 |
| | | | | Rehabilitation and Improvement of Capital Assets | 784 | 1,100 | 1,400 | 1,485 | 1,570 | 5,555 |
| | 2001 | | | Buildings and Structures | | 300 | 700 | 750 | 800 | 2,550 |
| | 2002 | | | Plant, Machinery and Equipment | 298 | 300 | 200 | 210 | 220 | 930 |
| | 2003 | | | Vehicles | 486 | 500 | 500 | 525 | 550 | 2,075 |
| | | | | Acquisition of Capital Assets | 633 | 1,000 | 600 | 640 | 680 | 2,920 |
| | 2102 | | | Furniture and Office Equipment | 291 | 500 | 300 | 320 | 340 | 1,460 |
| | 2103 | | | Plant, Machinery and Equipment | 342 | 500 | 300 | 320 | 340 | 1,460 |
| | | | | Capacity Building | 107 | 280 | 200 | 210 | 230 | 920 |
| | 2401 | | | Staff Training | 107 | 280 | 200 | 210 | 230 | 920 |
| | | | | Other Capital Expenditure | 145,458 | 84,000 | 25,000 | 26,300 | 27,620 | 162,920 |
| | 2506 | | | Infrastructure Development | 145,458 | 84,000 | 25,000 | 26,300 | 27,620 | 162,920 |
| | | | | Total Expenditure | 167,848 | 109,321 | 52,780 | 56,022 | 58,406 | 276,529 |
| | | | | Total Financing | 167,848 | 109,321 | 52,780 | 56,022 | 58,406 | 276,529 |
| | | | | Domestic | 167,848 | 109,321 | 52,780 | 56,022 | 58,406 | 276,529 |
| 11 | Domestic Funds | | | | 167,848 | 109,321 | 52,780 | 56,022 | 58,406 | 276,529 |

HEAD - 130 Minister of Public Administration and Disaster Management

01 - Operational Activities

05 - National Productivity Secretariat and Productivity Promotion

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|--|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 380,214 | 376,510 | 408,420 | 442,545 | 456,390 | 1,683,865 |
| | | | | Personal Emoluments | 287,474 | 280,450 | 307,500 | 338,000 | 348,150 | 1,274,100 |
| | 1001 | | | Salaries and Wages | 175,222 | 195,000 | 233,000 | 275,000 | 283,250 | 986,250 |
| | 1002 | | | Overtime and Holiday Payments | 1,379 | 1,450 | 1,500 | 1,600 | 1,650 | 6,200 |
| | 1003 | | | Other Allowances | 110,873 | 84,000 | 73,000 | 61,400 | 63,250 | 281,650 |
| | | | | Travelling Expenses | 13,512 | 16,500 | 15,000 | 15,750 | 16,500 | 63,750 |
| | 1101 | | | Domestic | 13,435 | 15,500 | 14,000 | 14,700 | 15,400 | 59,600 |
| | 1102 | | | Foreign | 78 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 |
| | | | | Supplies | 7,222 | 6,795 | 7,400 | 7,770 | 8,140 | 30,105 |
| | 1201 | | | Stationery and Office Requisites | 3,771 | 3,575 | 4,000 | 4,200 | 4,400 | 16,175 |
| | 1202 | | | Fuel | 3,302 | 3,120 | 3,200 | 3,350 | 3,500 | 13,170 |
| | 1203 | | | Diets and Uniforms | 149 | 100 | 200 | 220 | 240 | 760 |
| | | | | Maintenance Expenditure | 4,111 | 4,767 | 6,700 | 7,045 | 7,390 | 25,902 |
| | 1301 | | | Vehicles | 3,227 | 4,050 | 5,000 | 5,250 | 5,500 | 19,800 |
| | 1302 | | | Plant and Machinery | 589 | 717 | 1,500 | 1,575 | 1,650 | 5,442 |
| | 1303 | | | Buildings and Structures | 295 | | 200 | 220 | 240 | 660 |
| | | | | Services | 59,469 | 58,960 | 60,820 | 62,425 | 64,100 | 246,305 |
| | 1401 | | | Transport | 590 | 1,600 | 2,000 | 2,200 | 2,400 | 8,200 |
| | 1402 | | | Postal and Communication | 2,813 | 2,600 | 3,000 | 3,150 | 3,300 | 12,050 |
| | 1403 | | | Electricity & Water | 4,699 | 3,500 | 4,320 | 4,500 | 4,750 | 17,070 |
| | 1404 | | | Rents and Local Taxes | 49,383 | 49,500 | 50,000 | 51,000 | 52,000 | 202,500 |
| | 1409 | | | Other | 1,984 | 1,760 | 1,500 | 1,575 | 1,650 | 6,485 |
| | | | | Transfers | 8,125 | 8,938 | 10,900 | 11,450 | 12,000 | 43,288 |
| | 1505 | | | Subscriptions and Contributions Fee | 6,700 | 7,503 | 9,300 | 9,750 | 10,200 | 36,753 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,425 | 1,435 | 1,600 | 1,700 | 1,800 | 6,535 |
| | | | | Other Recurrent Expenditure | 300 | 100 | 100 | 105 | 110 | 415 |
| | 1703 | | | Implementation of the Official Languages Policy | 300 | 100 | 100 | 105 | 110 | 415 |
| | | | | Capital Expenditure | 99,797 | 48,864 | 35,340 | 37,160 | 38,360 | 159,724 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,959 | 1,300 | 1,400 | 1,480 | 1,540 | 5,720 |
| | 2001 | | | Buildings and Structures | 497 | 300 | 300 | 320 | 340 | 1,260 |
| | 2002 | | | Plant, Machinery and Equipment | 499 | 500 | 500 | 530 | 550 | 2,080 |
| | 2003 | | | Vehicles | 963 | 500 | 600 | 630 | 650 | 2,380 |
| | | | | Acquisition of Capital Assets | 3,987 | 1,849 | 1,940 | 2,080 | 2,220 | 8,089 |
| | 2102 | | | Furniture and Office Equipment | 2,988 | 1,349 | 1,200 | 1,300 | 1,400 | 5,249 |
| | 2103 | | | Plant, Machinery and Equipment | 1,000 | 500 | 740 | 780 | 820 | 2,840 |
| | | | | Capacity Building | 14,948 | 22,715 | 17,000 | 17,850 | 18,800 | 76,365 |
| | 2401 | | | Staff Training | 14,948 | 22,715 | 17,000 | 17,850 | 18,800 | 76,365 |
| 1 | | | | Capacity Building for Improving Productivity , Employment Growth and Economic Development in Sri Lanka (National Productivity Awards) | 78,903 | 23,000 | 15,000 | 15,750 | 15,800 | 69,550 |
| | 2401 | | | Staff Training | 78,903 | 23,000 | 15,000 | 15,750 | 15,800 | 69,550 |
| | | | | Total Expenditure | 480,011 | 425,374 | 443,760 | 479,705 | 494,750 | 1,843,589 |
| | | | | Total Financing | 480,011 | 425,374 | 443,760 | 479,705 | 494,750 | 1,843,589 |
| | | | | Domestic | 480,011 | 425,374 | 443,760 | 479,705 | 494,750 | 1,843,589 |
| 11 | | | | Domestic Funds | 480,011 | 425,374 | 443,760 | 479,705 | 494,750 | 1,843,589 |

HEAD - 130 Minister of Public Administration and Disaster Management

01 - Operational Activities

06 - Administration and Establishment Services - (Disaster Management)

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|---|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 78,980 | 89,000 | 99,240 | 108,660 | 113,910 | 410,810 |
| | | | | Personal Emoluments | 45,981 | 48,200 | 52,234 | 57,500 | 59,200 | 217,134 |
| | 1001 | | | Salaries and Wages | 27,665 | 32,500 | 38,540 | 45,000 | 48,000 | 164,040 |
| | 1002 | | | Overtime and Holiday Payments | 2,141 | 2,200 | 3,294 | 3,500 | 3,600 | 12,594 |
| | 1003 | | | Other Allowances | 16,175 | 13,500 | 10,400 | 9,000 | 7,600 | 40,500 |
| | | | | Travelling Expenses | 2,858 | 3,600 | 2,600 | 3,150 | 3,700 | 13,050 |
| | 1101 | | | Domestic | 576 | 600 | 600 | 650 | 700 | 2,550 |
| | 1102 | | | Foreign | 2,282 | 3,000 | 2,000 | 2,500 | 3,000 | 10,500 |
| | | | | Supplies | 4,105 | 4,350 | 6,056 | 7,610 | 8,160 | 26,176 |
| | 1201 | | | Stationery and Office Requisites | 1,162 | 1,400 | 1,500 | 1,550 | 1,600 | 6,050 |
| | 1202 | | | Fuel | 2,895 | 2,900 | 4,500 | 6,000 | 6,500 | 19,900 |
| | 1203 | | | Diets and Uniforms | 48 | 50 | 56 | 60 | 60 | 226 |
| | | | | Maintenance Expenditure | 4,774 | 5,150 | 6,100 | 6,400 | 6,800 | 24,450 |
| | 1301 | | | Vehicles | 3,496 | 3,800 | 5,000 | 5,200 | 5,500 | 19,500 |
| | 1302 | | | Plant and Machinery | 486 | 550 | 300 | 350 | 400 | 1,600 |
| | 1303 | | | Buildings and Structures | 792 | 800 | 800 | 850 | 900 | 3,350 |
| | | | | Services | 20,720 | 22,016 | 22,500 | 24,200 | 26,200 | 94,916 |
| | 1401 | | | Transport | 2,498 | 2,400 | 3,000 | 4,200 | 5,400 | 15,000 |
| | 1402 | | | Postal and Communication | 2,277 | 2,266 | 2,500 | 2,600 | 2,800 | 10,166 |
| | 1403 | | | Electricity & Water | 6,541 | 7,000 | 6,000 | 6,200 | 6,300 | 25,500 |
| | 1404 | | | Rents and Local Taxes | 1,212 | 1,350 | 1,500 | 1,600 | 1,700 | 6,150 |
| | 1409 | | | Other | 8,192 | 9,000 | 9,500 | 9,600 | 10,000 | 38,100 |
| | | | | Transfers | 544 | 684 | 750 | 800 | 850 | 3,084 |
| | 1506 | | | Property Loan Interest to Public Servants | 544 | 684 | 750 | 800 | 850 | 3,084 |
| 1 | | | | SAARC Regional Centres | | 5,000 | 9,000 | 9,000 | 9,000 | 32,000 |
| | 1505 | | | Subscriptions and Contributions Fee | | 5,000 | 9,000 | 9,000 | 9,000 | 32,000 |
| | | | | Capital Expenditure | 856,009 | 547,400 | 503,400 | 3,900 | 4,400 | 1,059,100 |
| | | | | Rehabilitation and Improvement of Capital Assets | 13,194 | 1,300 | 1,200 | 1,400 | 1,600 | 5,500 |
| | 2001 | | | Buildings and Structures | 12,430 | 500 | 500 | 550 | 600 | 2,150 |
| | 2002 | | | Plant, Machinery and Equipment | 288 | 300 | 100 | 200 | 300 | 900 |
| | 2003 | | | Vehicles | 476 | 500 | 600 | 650 | 700 | 2,450 |
| | | | | Acquisition of Capital Assets | 2,711 | 2,800 | 1,400 | 1,500 | 1,600 | 7,300 |
| | 2102 | | | Furniture and Office Equipment | 1,094 | 1,000 | 700 | 750 | 800 | 3,250 |
| | 2103 | | | Plant, Machinery and Equipment | 1,617 | 1,800 | 700 | 750 | 800 | 4,050 |
| | | | | Capacity Building | 911 | 1,300 | 800 | 1,000 | 1,200 | 4,300 |
| | 2401 | | | Staff Training | 911 | 1,300 | 800 | 1,000 | 1,200 | 4,300 |
| 4 | | | | Disaster Risk Management Programme | 2,825 | | | | | |
| | 2509 | 13 | | Other | 2,825 | | | | | |
| 5 | | | | Strengthening the Resilience of Post Conflict Recovery and Development to Climate Change Risk in Sri Lanka (GOSL/UNDP) | 823 | | | | | |
| | 2509 | 13 | | Other | 823 | | | | | |
| 6 | | | | Premium for the National Natural Disaster Insurance scheme | 500,000 | 500,000 | 500,000 | | | 1,000,000 |
| | 2202 | | | Development Assistance | 500,000 | 500,000 | 500,000 | | | 1,000,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|--------------------------|----------------|------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | | | | | 2020 | 2021 | |
| 7 | | | | Ensuring Global Environmental Concerns and Best Practices Mainstreamed in the Sustainable Development Process of Sri Lanka through Improved Information Management System (GOSL /UNDP) | 11,920 | 42,000 | | | | 42,000 |
| | 2509 | | 13 | Other | 11,920 | 42,000 | | | | 42,000 |
| | | | | | 11,920 | 42,000 | | | | 42,000 |
| 9 | | | | Purchasing of Water Bowsers | 323,625 | | | | | |
| | 2101 | | | Vehicles | 323,625 | | | | | |
| Total Expenditure | | | | | 934,989 | 636,400 | 602,640 | 112,560 | 118,310 | 1,469,910 |
| Total Financing | | | | | 934,989 | 636,400 | 602,640 | 112,560 | 118,310 | 1,469,910 |
| Domestic | | | | | 919,421 | 594,400 | 602,640 | 112,560 | 118,310 | 1,427,910 |
| 11 | Domestic Funds | | | | 919,421 | 594,400 | 602,640 | 112,560 | 118,310 | 1,427,910 |
| Foreign | | | | | 15,568 | 42,000 | | | | 42,000 |
| 13 | Foreign Grants | | | | 15,568 | 42,000 | | | | 42,000 |

HEAD - 130 Minister of Public Administration and Disaster Management

02 - Development Activities

07 - Disaster Mitigation Projects

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2018 - 2021 | | |
|-------------|--------|------|--------------|---|----------------|---------------------|----------------|----------------|----------------|------------------|
| | | | | | | | | 2020 | 2021 | Total |
| | | | | Recurrent Expenditure | 237,700 | 290,000 | 300,000 | 310,000 | 320,000 | 1,220,000 |
| 2 | | | | Disaster Management Centre | 237,700 | 290,000 | 300,000 | 310,000 | 320,000 | 1,220,000 |
| | 1503 | | | Public Institutions | 237,700 | 290,000 | 300,000 | 310,000 | 320,000 | 1,220,000 |
| | | | | Capital Expenditure | 617,980 | 701,000 | 173,500 | 144,000 | 129,500 | 1,148,000 |
| 2 | | | | Disaster Management Centre | 6,200 | 8,000 | 8,500 | 9,000 | 9,500 | 35,000 |
| | 2201 | | | Public Institutions | 6,200 | 8,000 | 8,500 | 9,000 | 9,500 | 35,000 |
| 3 | | | | Implementation of Mitigation Projects to Minimize the Impact of Disasters | 354,780 | 480,000 | 100,000 | 100,000 | 100,000 | 780,000 |
| | 2509 | | | Other | 354,780 | 480,000 | 100,000 | 100,000 | 100,000 | 780,000 |
| 5 | | | | Awareness and Preparedness of Community on Disaster Management | 40,000 | 50,000 | 40,000 | 10,000 | 10,000 | 110,000 |
| | 2509 | | | Other | 40,000 | 50,000 | 40,000 | 10,000 | 10,000 | 110,000 |
| 6 | | | | Flood Mitigation Programme | 34,000 | | | | | |
| | 2509 | | | Other | 34,000 | | | | | |
| 7 | | | | Development of a Multi Hazard Risk Profile for Sri Lanka | 5,000 | 50,000 | 15,000 | 15,000 | | 80,000 |
| | 2509 | | | Other | 5,000 | 50,000 | 15,000 | 15,000 | | 80,000 |
| 8 | | | | Strengthening the Capacity of the Flood and Landslides Disaster Response Mechanism | 70,000 | 78,000 | | | | 78,000 |
| | 2103 | | | Plant, Machinery and Equipment | 70,000 | 78,000 | | | | 78,000 |
| 9 | | | | Purchase 25 Flatbed Boats for the Disaster Management Centre | 108,000 | 20,000 | | | | 20,000 |
| | 2101 | | | Vehicles | 108,000 | 20,000 | | | | 20,000 |
| 10 | | | | Mainstreaming Disaster Risk Reduction into Development | | 15,000 | 10,000 | 10,000 | 10,000 | 45,000 |
| | 2509 | | | Other | | 15,000 | 10,000 | 10,000 | 10,000 | 45,000 |
| | | | | Total Expenditure | 855,680 | 991,000 | 473,500 | 454,000 | 449,500 | 2,368,000 |
| | | | | Total Financing | 855,680 | 991,000 | 473,500 | 454,000 | 449,500 | 2,368,000 |
| | | | | Domestic | 855,680 | 991,000 | 473,500 | 454,000 | 449,500 | 2,368,000 |
| 11 | | | | Domestic Funds | 855,680 | 991,000 | 473,500 | 454,000 | 449,500 | 2,368,000 |

HEAD - 130 Minister of Public Administration and Disaster Management

02 - Development Activities

08 - Disaster Relief Operation

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 - 2021 Total |
|-------------|--------|------|--------------|---|------------------|---------------------|------------------|----------------|----------------|------------------|-------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 6,579,533 | 5,755,690 | 523,220 | 245,930 | 256,630 | 6,781,470 | |
| | | | | Personal Emoluments | 165,255 | 167,200 | 179,000 | 197,000 | 203,100 | 746,300 | |
| | 1001 | | | Salaries and Wages | 96,320 | 113,000 | 140,000 | 159,900 | 169,900 | 582,800 | |
| | 1002 | | | Overtime and Holiday Payments | 999 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 | |
| | 1003 | | | Other Allowances | 67,935 | 53,200 | 38,000 | 36,000 | 32,000 | 159,200 | |
| | | | | Travelling Expenses | 8,510 | 12,000 | 11,100 | 11,700 | 12,250 | 47,050 | |
| | 1101 | | | Domestic | 7,201 | 11,000 | 10,000 | 10,500 | 11,000 | 42,500 | |
| | 1102 | | | Foreign | 1,309 | 1,000 | 1,100 | 1,200 | 1,250 | 4,550 | |
| | | | | Supplies | 3,776 | 4,050 | 4,170 | 5,780 | 6,380 | 20,380 | |
| | 1201 | | | Stationery and Office Requisites | 2,443 | 2,500 | 2,600 | 2,700 | 2,800 | 10,600 | |
| | 1202 | | | Fuel | 1,300 | 1,500 | 1,500 | 3,000 | 3,500 | 9,500 | |
| | 1203 | | | Diets and Uniforms | 33 | 50 | 70 | 80 | 80 | 280 | |
| | | | | Maintenance Expenditure | 6,153 | 19,471 | 20,200 | 22,250 | 25,300 | 87,221 | |
| | 1301 | | | Vehicles | 5,901 | 18,966 | 20,000 | 22,000 | 25,000 | 85,966 | |
| | 1302 | | | Plant and Machinery | 252 | 425 | 100 | 150 | 200 | 875 | |
| | 1303 | | | Buildings and Structures | | 80 | 100 | 100 | 100 | 380 | |
| | | | | Services | 8,341 | 8,320 | 8,250 | 8,700 | 9,100 | 34,370 | |
| | 1402 | | | Postal and Communication | 499 | 800 | 850 | 900 | 900 | 3,450 | |
| | 1403 | | | Electricity & Water | 3,830 | 3,700 | 3,800 | 4,000 | 4,200 | 15,700 | |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | 820 | | | | 820 | |
| | 1409 | | | Other | 4,011 | 3,000 | 3,600 | 3,800 | 4,000 | 14,400 | |
| | | | | Transfers | 492 | 509 | 500 | 500 | 500 | 2,009 | |
| | 1506 | | | Property Loan Interest to Public Servants | 492 | 509 | 500 | 500 | 500 | 2,009 | |
| 1 | | | | Flood and Drought Relief | 5,853,791 | 5,373,886 | 200,000 | | | 5,573,886 | |
| | 1501 | | | Welfare Programmes | 5,853,791 | 5,373,886 | 200,000 | | | 5,573,886 | |
| 7 | | | | Compensation Payments for Salawa and Kegalle | 387,898 | 3,600 | | | | 3,600 | |
| | 1508 | | | Other | 387,898 | 3,600 | | | | 3,600 | |
| 8 | | | | House Rent Allowances for Flood Victims | 94,881 | | | | | | |
| | 1508 | | | Other | 94,881 | | | | | | |
| 9 | | | | Landslides Occurred at the Garbage Dump at Meethotamulla | 41,150 | 166,654 | 100,000 | | | 266,654 | |
| | 1501 | | | Welfare Programmes | 41,150 | 33,304 | | | | 33,304 | |
| | 1508 | | | Other | | 133,350 | 100,000 | | | 233,350 | |
| 10 | | | | Allowance for the Damage Evaluation | 9,286 | | | | | | |
| | 1508 | | | Other | 9,286 | | | | | | |
| | | | | Capital Expenditure | 3,029,936 | 3,984,119 | 2,197,100 | 247,900 | 148,600 | 6,577,719 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,826 | 3,000 | 2,500 | 2,500 | 2,500 | 10,500 | |
| | 2001 | | | Buildings and Structures | 3,826 | 3,000 | 2,500 | 2,500 | 2,500 | 10,500 | |
| | | | | Acquisition of Capital Assets | 6,777 | 104,000 | 3,000 | 3,700 | 4,300 | 115,000 | |
| | 2101 | | | Vehicles | | 100,000 | | | | 100,000 | |
| | | 17 | | | | 100,000 | | | | 100,000 | |
| | 2102 | | | Furniture and Office Equipment | 4,835 | 2,000 | 1,000 | 1,500 | 2,000 | 6,500 | |
| | 2103 | | | Plant, Machinery and Equipment | 1,941 | 2,000 | 2,000 | 2,200 | 2,300 | 8,500 | |
| | | | | Capacity Building | 3,339 | 1,500 | 1,600 | 1,700 | 1,800 | 6,600 | |
| | 2401 | | | Staff Training | 3,339 | 1,500 | 1,600 | 1,700 | 1,800 | 6,600 | |
| 2 | | | | Flood and Drought Relief | 50,015 | 100,000 | 40,000 | 40,000 | 40,000 | 220,000 | |
| | 2502 | | | Investments | 24,832 | | | | | | |
| | 2509 | | | Other | 25,183 | 100,000 | 40,000 | 40,000 | 40,000 | 220,000 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 - 2021 |
|--------------------------|----------------------------------|------|--------------|---|------------------|---------------------------|------------------|----------------|----------------|------|-------------------|
| | | | | | | | | Projections | | | Total |
| 3 | | | | Disaster Rehabilitation Relief | 736,466 | 27,819 | | | | | 27,819 |
| | 2104 | | | Buildings and Structures | 718,466 | 27,819 | | | | | 27,819 |
| | 2509 | | | Other | 18,000 | | | | | | |
| 5 | | | | Programme for Flood and Landslide Disaster Response (GOSL / ADB) | 98,856 | | | | | | |
| | 2509 | | | Other | 98,856 | | | | | | |
| | | | 13 | | 98,856 | | | | | | |
| 6 | | | | Construction of Houses in Landslide Affected Areas in Kegalle | 1,435,041 | 800,000 | 100,000 | | | | 900,000 |
| | 2202 | | | Development Assistance | 1,435,041 | 800,000 | 100,000 | | | | 900,000 |
| 11 | | | | Construction of China - Sri Lanka Friendship Village in Aranayake | 228,000 | | | | | | |
| | 2202 | | | Development Assistance | 228,000 | | | | | | |
| 12 | | | | Resettlement of Displaced People due to Landslide Threats and Landslides | 467,618 | 1,845,800 | 1,500,000 | | | | 3,345,800 |
| | 2202 | | | Development Assistance | 467,618 | 1,845,800 | 1,500,000 | | | | 3,345,800 |
| 13 | | | | Construction of Safety Centres in Districts for People who got Displaced due to Disaster Situation | | 102,000 | 100,000 | 100,000 | | | 302,000 |
| | 2202 | | | Development Assistance | | 102,000 | 100,000 | 100,000 | | | 302,000 |
| 14 | | | | Rehabilitation of Roads that were affected by the Disasters due to Flood and Landslides | | 1,000,000 | 450,000 | 100,000 | 100,000 | | 1,650,000 |
| | 2506 | | | Infrastructure Development | | 1,000,000 | 450,000 | 100,000 | 100,000 | | 1,650,000 |
| Total Expenditure | | | | | 9,609,469 | 9,739,809 | 2,720,320 | 493,830 | 405,230 | | 13,359,189 |
| Total Financing | | | | | 9,609,469 | 9,739,809 | 2,720,320 | 493,830 | 405,230 | | 13,359,189 |
| Domestic | | | | | 9,510,613 | 9,739,809 | 2,720,320 | 493,830 | 405,230 | | 13,359,189 |
| 11 | Domestic Funds | | | | 9,510,613 | 9,639,809 | 2,720,320 | 493,830 | 405,230 | | 13,259,189 |
| 17 | Foreign Finance Associated Costs | | | | | 100,000 | | | | | 100,000 |
| Foreign | | | | | 98,856 | | | | | | |
| 13 | Foreign Grants | | | | 98,856 | | | | | | |

HEAD - 130 Minister of Public Administration and Disaster Management

02 - Development Activities

09 - Mitigation of Landslides (NBRO)

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|-------------|--------|------|--------------|---|----------------|---------------------|----------------|------------------|------------------|-------------------|
| | | | | | | | | 2020 | 2021 | |
| | | | | Recurrent Expenditure | 25,000 | 27,500 | 28,000 | 30,000 | 32,000 | 117,500 |
| 1 | | | | Issuance of Landslide Risk Assessment Certificates | 25,000 | 27,500 | 28,000 | 30,000 | 32,000 | 117,500 |
| | 1508 | | | Other | 25,000 | 27,500 | 28,000 | 30,000 | 32,000 | 117,500 |
| | | | | Capital Expenditure | 584,053 | 520,200 | 690,000 | 1,510,000 | 1,840,000 | 4,560,200 |
| 3 | | | | Expansion of Laboratories of National Building Research Organization | 150,000 | 100,000 | | | | 100,000 |
| | 2104 | | | Buildings and Structures | 150,000 | 100,000 | | | | 100,000 |
| 4 | | | | Landslide Investigations, Research and Development | 114,590 | 80,000 | 70,000 | 80,000 | 80,000 | 310,000 |
| | 2509 | | | Other | 114,590 | 80,000 | 70,000 | 80,000 | 80,000 | 310,000 |
| 5 | | | | Landslide Mitigation Programme | 170,410 | 254,200 | 200,000 | 200,000 | 200,000 | 854,200 |
| | 2509 | | | Other | 170,410 | 254,200 | 200,000 | 200,000 | 200,000 | 854,200 |
| | | | 13 | | 165,410 | 254,200 | 200,000 | 200,000 | 200,000 | 854,200 |
| | | | 17 | | 2,000 | | | | | |
| | | | | | 3,000 | | | | | |
| 6 | | | | Development of a Landslide Risk Profile | 50,000 | 40,000 | 30,000 | 50,000 | 50,000 | 170,000 |
| | 2509 | | | Other | 50,000 | 40,000 | 30,000 | 50,000 | 50,000 | 170,000 |
| 7 | | | | Installation of Community Based Landslide Early Warning Systems - Phase 1 | 12,000 | | | | | |
| | 2509 | | | Other | 12,000 | | | | | |
| 8 | | | | Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network in Sri Lanka | 87,053 | 46,000 | 10,000 | | | 56,000 |
| | 2509 | | | Other | 87,053 | 46,000 | 10,000 | | | 56,000 |
| 9 | | | | Reduction of Landslide Vulnerability by Mitigation Measures (GOSL- AIIB) | | | 100,000 | 700,000 | 950,000 | 1,750,000 |
| | 2509 | | | Other | | | 100,000 | 700,000 | 950,000 | 1,750,000 |
| | | | 12 | | | | 80,000 | 500,000 | 800,000 | 1,380,000 |
| | | | 17 | | | | 20,000 | 200,000 | 150,000 | 370,000 |
| 10 | | | | Systematic Diagnostic Assessment of Chemical Disaster Risks in Sri Lanka by the National Building Research Organization | | | 10,000 | 15,000 | | 25,000 |
| | 2509 | | | Other | | | 10,000 | 15,000 | | 25,000 |
| 11 | | | | Project for Development & Deployment of Structural and Non- Structural for Effective Mitigation of Landslide and Associated Hazards and Related Capacity Strengthening (GOSI-JICA) | | | 75,000 | 105,000 | 140,000 | 320,000 |
| | 2509 | | | Other | | | 75,000 | 105,000 | 140,000 | 320,000 |
| | | | 13 | | | | 50,000 | 75,000 | 100,000 | 225,000 |
| | | | 17 | | | | 25,000 | 30,000 | 40,000 | 95,000 |
| 12 | | | | Construction of Pre - Cast Disaster Resilient Houses for the People Residing in Disaster Prone Areas | | | 100,000 | 200,000 | 300,000 | 600,000 |
| | 2509 | | | Other | | | 100,000 | 200,000 | 300,000 | 600,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018 - 2021 Total |
|--------------------------|----------------------------------|------|--------------|---|----------------|---------------------|----------------|------------------|------------------|------------------|-------------------|
| | | | | | | | | Projections | | | |
| 13 | | | | Establishment of Mini-Laboratories for Enhancing Capacity for Landslide Disaster Risk Reduction Activities (Badulla and Kandy) Phase I | | | 60,000 | 140,000 | 100,000 | 300,000 | |
| | 2509 | | | Other | | | 60,000 | 140,000 | 100,000 | 300,000 | |
| 14 | | | | Developing the Systems for Building Assessment and Condition Reporting | | | 35,000 | 20,000 | 20,000 | 75,000 | |
| | 2509 | | | Other | | | 35,000 | 20,000 | 20,000 | 75,000 | |
| Total Expenditure | | | | | 609,053 | 547,700 | 718,000 | 1,540,000 | 1,872,000 | 4,677,700 | |
| Total Financing | | | | | 609,053 | 547,700 | 718,000 | 1,540,000 | 1,872,000 | 4,677,700 | |
| Domestic | | | | | 607,053 | 547,700 | 588,000 | 965,000 | 972,000 | 3,072,700 | |
| 11 | Domestic Funds | | | | 604,053 | 547,700 | 543,000 | 735,000 | 782,000 | 2,607,700 | |
| 17 | Foreign Finance Associated Costs | | | | 3,000 | | 45,000 | 230,000 | 190,000 | 465,000 | |
| Foreign | | | | | 2,000 | | 130,000 | 575,000 | 900,000 | 1,605,000 | |
| 12 | Foreign Loans | | | | | | 80,000 | 500,000 | 800,000 | 1,380,000 | |
| 13 | Foreign Grants | | | | 2,000 | | 50,000 | 75,000 | 100,000 | 225,000 | |

Head 253 - Department of Pensions

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 2021 Projections | | 2018- 2021 Total |
|---|--------------------|---------------------------|--------------------|-----------------------------|--------------------|------------------------|
| Recurrent Expenditure | 210,064,888 | 229,177,900 | 254,834,000 | 264,390,183 | 274,413,897 | 1,022,815,980 |
| Personal Emoluments | 456,482 | 465,020 | 509,000 | 559,000 | 575,790 | 2,108,810 |
| Salaries and Wages | 278,360 | 328,200 | 395,000 | 472,000 | 486,160 | 1,681,360 |
| Overtime and Holiday Payments | 4,836 | 6,000 | 6,000 | 6,700 | 6,910 | 25,610 |
| Other Allowances | 173,287 | 130,820 | 108,000 | 80,300 | 82,720 | 401,840 |
| Travelling Expenses | 2,271 | 3,389 | 4,400 | 4,625 | 4,850 | 17,264 |
| Domestic | 1,825 | 2,548 | 2,300 | 2,425 | 2,550 | 9,823 |
| Foreign | 447 | 841 | 2,100 | 2,200 | 2,300 | 7,441 |
| Supplies | 11,168 | 10,148 | 14,250 | 15,212 | 16,075 | 55,685 |
| Stationery and Office Requisites | 7,791 | 6,250 | 8,000 | 8,350 | 8,700 | 31,300 |
| Fuel | 3,148 | 3,648 | 6,000 | 6,600 | 7,100 | 23,348 |
| Diets and Uniforms | 229 | 250 | 250 | 262 | 275 | 1,037 |
| Maintenance Expenditure | 6,134 | 8,328 | 7,500 | 7,975 | 8,450 | 32,253 |
| Vehicles | 3,498 | 2,900 | 3,500 | 3,675 | 3,850 | 13,925 |
| Plant and Machinery | 1,794 | 2,846 | 2,000 | 2,100 | 2,200 | 9,146 |
| Buildings and Structures | 843 | 2,582 | 2,000 | 2,200 | 2,400 | 9,182 |
| Services | 42,550 | 51,510 | 45,550 | 47,031 | 49,832 | 193,923 |
| Transport | 2 | 1,030 | 30 | 31 | 32 | 1,123 |
| Postal and Communication | 10,651 | 12,600 | 7,600 | 7,900 | 8,200 | 36,300 |
| Electricity & Water | 13,411 | 14,900 | 14,520 | 15,100 | 16,700 | 61,220 |
| Rents and Local Taxes | 2,145 | 4,380 | 2,200 | 2,300 | 2,400 | 11,280 |
| Other | 16,341 | 18,600 | 21,200 | 21,700 | 22,500 | 84,000 |
| Transfers | 209,546,283 | 228,639,505 | 254,253,239 | 263,756,340 | 273,758,900 | 1,020,407,984 |
| Welfare Programmes | 27,808,293 | 30,353,000 | 32,000,000 | 33,000,000 | 34,500,000 | 129,853,000 |
| Retirements Benefits | 181,725,046 | 198,272,919 | 222,220,000 | 230,721,000 | 239,222,000 | 890,435,919 |
| Property Loan Interest to Public Servants | 9,150 | 9,636 | 10,800 | 11,340 | 11,900 | 43,676 |
| Other | 3,794 | 3,950 | 22,439 | 24,000 | 25,000 | 75,389 |
| Other Recurrent Expenditure | | | 61 | | | 61 |
| Losses and Write off | | | 61 | | | 61 |
| Capital Expenditure | 28,576 | 64,530 | 64,000 | 67,310 | 73,570 | 269,410 |
| Rehabilitation and Improvement of Capital Assets | 10,698 | 22,850 | 25,750 | 26,960 | 32,170 | 107,730 |
| Buildings and Structures | 10,342 | 21,100 | 24,000 | 25,000 | 30,000 | 100,100 |
| Plant, Machinery and Equipment | 356 | 750 | 750 | 860 | 970 | 3,330 |
| Vehicles | | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| Acquisition of Capital Assets | 10,815 | 8,918 | 5,750 | 6,200 | 6,600 | 27,468 |
| Furniture and Office Equipment | 5,815 | 3,865 | 3,000 | 3,200 | 3,400 | 13,465 |
| Plant, Machinery and Equipment | 5,000 | 5,053 | 2,750 | 3,000 | 3,200 | 14,003 |
| Capacity Building | 1,073 | 1,762 | 2,500 | 2,650 | 2,800 | 9,712 |
| Staff Training | 1,073 | 1,762 | 2,500 | 2,650 | 2,800 | 9,712 |
| Other Capital Expenditure | 5,991 | 31,000 | 30,000 | 31,500 | 32,000 | 124,500 |
| Other | 5,991 | 31,000 | 30,000 | 31,500 | 32,000 | 124,500 |
| Total Expenditure | 210,093,464 | 229,242,430 | 254,898,000 | 264,457,493 | 274,487,467 | 1,023,085,390 |
| Total Financing | 210,093,464 | 229,242,430 | 254,898,000 | 264,457,493 | 274,487,467 | 1,023,085,390 |
| Domestic | 210,093,464 | 229,242,430 | 254,898,000 | 264,457,493 | 274,487,467 | 1,023,085,390 |

Employment Profile

| Category | Approved | Actual |
|--|--------------|--------------|
| Senior Level | 34 | 23 |
| Tertiary Level | 11 | 6 |
| Secondary Level | 1,078 | 939 |
| Primary Level | 75 | 60 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 1,198 | 1,028 |

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

HEAD - 253 Department of Pensions

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|---|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 98,262 | 119,738 | 132,970 | 143,067 | 149,195 | 544,970 |
| | | | | Personal Emoluments | 57,189 | 75,420 | 88,000 | 96,000 | 98,890 | 358,310 |
| | 1001 | | | Salaries and Wages | 31,513 | 49,000 | 60,000 | 70,000 | 72,100 | 251,100 |
| | 1002 | | | Overtime and Holiday Payments | 1,639 | 2,000 | 2,000 | 2,200 | 2,270 | 8,470 |
| | 1003 | | | Other Allowances | 24,037 | 24,420 | 26,000 | 23,800 | 24,520 | 98,740 |
| | | | | Travelling Expenses | 704 | 1,352 | 1,600 | 1,675 | 1,750 | 6,377 |
| | 1101 | | | Domestic | 271 | 600 | 500 | 525 | 550 | 2,175 |
| | 1102 | | | Foreign | 433 | 752 | 1,100 | 1,150 | 1,200 | 4,202 |
| | | | | Supplies | 7,633 | 6,868 | 9,050 | 9,702 | 10,355 | 35,975 |
| | 1201 | | | Stationery and Office Requisites | 4,795 | 3,400 | 5,000 | 5,250 | 5,500 | 19,150 |
| | 1202 | | | Fuel | 2,790 | 3,418 | 4,000 | 4,400 | 4,800 | 16,618 |
| | 1203 | | | Diets and Uniforms | 48 | 50 | 50 | 52 | 55 | 207 |
| | | | | Maintenance Expenditure | 4,341 | 5,382 | 5,000 | 5,350 | 5,700 | 21,432 |
| | 1301 | | | Vehicles | 2,499 | 1,800 | 2,000 | 2,100 | 2,200 | 8,100 |
| | 1302 | | | Plant and Machinery | 1,000 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 |
| | 1303 | | | Buildings and Structures | 843 | 2,582 | 2,000 | 2,200 | 2,400 | 9,182 |
| | | | | Services | 28,189 | 30,080 | 28,520 | 29,500 | 31,600 | 119,700 |
| | 1402 | | | Postal and Communication | 7,890 | 7,800 | 4,800 | 5,000 | 5,200 | 22,800 |
| | 1403 | | | Electricity & Water | 8,502 | 9,900 | 9,520 | 10,000 | 11,500 | 40,920 |
| | 1404 | | | Rents and Local Taxes | 2,145 | 4,380 | 2,200 | 2,300 | 2,400 | 11,280 |
| | 1409 | | | Other | 9,652 | 8,000 | 12,000 | 12,200 | 12,500 | 44,700 |
| | | | | Transfers | 206 | 636 | 800 | 840 | 900 | 3,176 |
| | 1506 | | | Property Loan Interest to Public Servants | 206 | 636 | 800 | 840 | 900 | 3,176 |
| | | | | Capital Expenditure | 17,172 | 28,868 | 29,750 | 31,350 | 36,900 | 126,868 |
| | | | | Rehabilitation and Improvement of Capital Assets | 10,698 | 22,600 | 25,500 | 26,700 | 31,900 | 106,700 |
| | 2001 | | | Buildings and Structures | 10,342 | 21,100 | 24,000 | 25,000 | 30,000 | 100,100 |
| | 2002 | | | Plant, Machinery and Equipment | 356 | 500 | 500 | 600 | 700 | 2,300 |
| | 2003 | | | Vehicles | | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | | | | Acquisition of Capital Assets | 5,815 | 6,053 | 3,750 | 4,100 | 4,400 | 18,303 |
| | 2102 | | | Furniture and Office Equipment | 815 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 2103 | | | Plant, Machinery and Equipment | 5,000 | 5,053 | 2,750 | 3,000 | 3,200 | 14,003 |
| | | | | Capacity Building | 660 | 215 | 500 | 550 | 600 | 1,865 |
| | 2401 | | | Staff Training | 660 | 215 | 500 | 550 | 600 | 1,865 |
| | | | | Total Expenditure | 115,435 | 148,606 | 162,720 | 174,417 | 186,095 | 671,838 |
| | | | | Total Financing | 115,435 | 148,606 | 162,720 | 174,417 | 186,095 | 671,838 |
| | | | | Domestic | 115,435 | 148,606 | 162,720 | 174,417 | 186,095 | 671,838 |
| 11 | Domestic Funds | | | | 115,435 | 148,606 | 162,720 | 174,417 | 186,095 | 671,838 |

HEAD - 253 Department of Pensions

01 - Operational Activities

02 - Implementation of Pension Schemes

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | | 2021 | 2018- 2021 Total |
|-------------|--------|------|--------------|--|--------------------|---------------------|--------------------|--------------------|--------------------|----------------------|------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 209,966,625 | 229,058,162 | 254,701,030 | 264,247,116 | 274,264,702 | 1,022,271,010 | |
| | | | | Personal Emoluments | 399,293 | 389,600 | 421,000 | 463,000 | 476,900 | 1,750,500 | |
| | 1001 | | | Salaries and Wages | 246,847 | 279,200 | 335,000 | 402,000 | 414,060 | 1,430,260 | |
| | 1002 | | | Overtime and Holiday Payments | 3,196 | 4,000 | 4,000 | 4,500 | 4,640 | 17,140 | |
| | 1003 | | | Other Allowances | 149,250 | 106,400 | 82,000 | 56,500 | 58,200 | 303,100 | |
| | | | | Travelling Expenses | 1,568 | 2,037 | 2,800 | 2,950 | 3,100 | 10,887 | |
| | 1101 | | | Domestic | 1,554 | 1,948 | 1,800 | 1,900 | 2,000 | 7,648 | |
| | 1102 | | | Foreign | 14 | 89 | 1,000 | 1,050 | 1,100 | 3,239 | |
| | | | | Supplies | 3,535 | 3,280 | 5,200 | 5,510 | 5,720 | 19,710 | |
| | 1201 | | | Stationery and Office Requisites | 2,996 | 2,850 | 3,000 | 3,100 | 3,200 | 12,150 | |
| | 1202 | | | Fuel | 358 | 230 | 2,000 | 2,200 | 2,300 | 6,730 | |
| | 1203 | | | Diets and Uniforms | 181 | 200 | 200 | 210 | 220 | 830 | |
| | | | | Maintenance Expenditure | 1,793 | 2,946 | 2,500 | 2,625 | 2,750 | 10,821 | |
| | 1301 | | | Vehicles | 999 | 1,100 | 1,500 | 1,575 | 1,650 | 5,825 | |
| | 1302 | | | Plant and Machinery | 794 | 1,846 | 1,000 | 1,050 | 1,100 | 4,996 | |
| | | | | Services | 14,361 | 21,430 | 17,030 | 17,531 | 18,232 | 74,223 | |
| | 1401 | | | Transport | 2 | 1,030 | 30 | 31 | 32 | 1,123 | |
| | 1402 | | | Postal and Communication | 2,761 | 4,800 | 2,800 | 2,900 | 3,000 | 13,500 | |
| | 1403 | | | Electricity & Water | 4,909 | 5,000 | 5,000 | 5,100 | 5,200 | 20,300 | |
| | 1409 | | | Other | 6,688 | 10,600 | 9,200 | 9,500 | 10,000 | 39,300 | |
| | | | | Transfers | 28,487,031 | 31,365,950 | 32,032,439 | 33,034,500 | 34,536,000 | 130,968,889 | |
| | 1501 | | | Welfare Programmes | 27,808,293 | 30,353,000 | 32,000,000 | 33,000,000 | 34,500,000 | 129,853,000 | |
| | | 01 | | <i>Service Compensation for Death & Injured Soldiers</i> | | <i>30,353,000</i> | <i>32,000,000</i> | <i>33,000,000</i> | <i>34,500,000</i> | <i>129,853,000</i> | |
| | 1502 | 21 | | Retirements Benefits | 666,000 | 1,000,000 | | | | 1,000,000 | |
| | 1506 | | | Property Loan Interest to Public Servants | 8,943 | 9,000 | 10,000 | 10,500 | 11,000 | 40,500 | |
| | 1508 | | | Other | 3,794 | 3,950 | 22,439 | 24,000 | 25,000 | 75,389 | |
| | | | | Other Recurrent Expenditure | | | 61 | | | 61 | |
| | 1701 | | | Losses and Write off | | | 61 | | | 61 | |
| 1 | | | | Pension Gratuities and Compensation for Public Officers | 136,100,443 | 137,616,219 | 139,000,000 | 142,000,000 | 145,000,000 | 563,616,219 | |
| | 1502 | | | Retirements Benefits | 136,100,443 | 137,616,219 | 139,000,000 | 142,000,000 | 145,000,000 | 563,616,219 | |
| | | 10 | | <i>Monthly Pensions</i> | | <i>137,616,219</i> | <i>139,000,000</i> | <i>142,000,000</i> | <i>145,000,000</i> | <i>563,616,219</i> | |
| 2 | | | | Pensions for Widows , Widowers and Orphans of Public Officers | 44,929,760 | 47,239,000 | 46,000,000 | 47,000,000 | 48,000,000 | 188,239,000 | |
| | 1502 | 21 | | Retirements Benefits | 44,929,760 | 47,239,000 | 46,000,000 | 47,000,000 | 48,000,000 | 188,239,000 | |
| | | 01 | 21 | <i>Widows ,Widowers and Orphans Pensions (Civil,Armed Forces & Local Government)</i> | | <i>47,239,000</i> | <i>46,000,000</i> | <i>47,000,000</i> | <i>48,000,000</i> | <i>188,239,000</i> | |
| 3 | | | | Expenses of Payment of Pensions | 28,843 | 17,700 | 20,000 | 21,000 | 22,000 | 80,700 | |
| | 1502 | | | Retirements Benefits | 28,843 | 17,700 | 20,000 | 21,000 | 22,000 | 80,700 | |
| | | 01 | | <i>Postal Charges</i> | | <i>7,700</i> | <i>10,000</i> | <i>10,500</i> | <i>11,000</i> | <i>39,200</i> | |
| | | 02 | | <i>Printing Charges</i> | | <i>10,000</i> | <i>10,000</i> | <i>10,500</i> | <i>11,000</i> | <i>41,500</i> | |
| 4 | | | | Gratuity | | 12,200,000 | 37,000,000 | 41,500,000 | 46,000,000 | 136,700,000 | |
| | 1502 | | | Retirements Benefits | | 12,200,000 | 37,000,000 | 41,500,000 | 46,000,000 | 136,700,000 | |
| | | 01 | | <i>Gratuity Payment Through Department</i> | | <i>3,200,000</i> | <i>2,000,000</i> | <i>2,500,000</i> | <i>2,500,000</i> | <i>10,200,000</i> | |
| | | 02 | | <i>Gratuity Loan Payment</i> | | <i>3,000,000</i> | <i>5,000,000</i> | <i>5,000,000</i> | <i>4,500,000</i> | <i>17,500,000</i> | |
| | | 03 | | <i>Loan repayment Interest</i> | | <i>6,000,000</i> | <i>12,000,000</i> | <i>13,000,000</i> | <i>14,000,000</i> | <i>45,000,000</i> | |
| | | 04 | | <i>Gratuity Payment through consolidated Fund</i> | | | <i>18,000,000</i> | <i>21,000,000</i> | <i>25,000,000</i> | <i>64,000,000</i> | |

| Sub Project Object Item Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | 2018-2021 Total |
|---|---|--------------------|---------------------------|--------------------|--------------------------|--------------------|----------------------|
| | | | | | 2020 | 2021 | |
| 5 | Railway Warrants for Pensioners | | 200,000 | 200,000 | 200,000 | 200,000 | 800,000 |
| 1502 | Retirements Benefits | | 200,000 | 200,000 | 200,000 | 200,000 | 800,000 |
| | Capital Expenditure | 11,403 | 35,662 | 34,250 | 35,960 | 36,670 | 142,542 |
| | Rehabilitation and Improvement of Capital Assets | | 250 | 250 | 260 | 270 | 1,030 |
| 2002 | Plant, Machinery and Equipment | | 250 | 250 | 260 | 270 | 1,030 |
| | Acquisition of Capital Assets | 5,000 | 2,865 | 2,000 | 2,100 | 2,200 | 9,165 |
| 2102 | Furniture and Office Equipment | 5,000 | 2,865 | 2,000 | 2,100 | 2,200 | 9,165 |
| | Capacity Building | 413 | 1,547 | 2,000 | 2,100 | 2,200 | 7,847 |
| 2401 | Staff Training | 413 | 1,547 | 2,000 | 2,100 | 2,200 | 7,847 |
| | Other Capital Expenditure | 5,991 | 31,000 | 30,000 | 31,500 | 32,000 | 124,500 |
| 2509 | Other | 5,991 | 31,000 | 30,000 | 31,500 | 32,000 | 124,500 |
| | Total Expenditure | 209,978,029 | 229,093,824 | 254,735,280 | 264,283,076 | 274,301,372 | 1,022,413,552 |
| | Total Financing | 209,978,029 | 229,093,824 | 254,735,280 | 264,283,076 | 274,301,372 | 1,022,413,552 |
| | Domestic | 209,978,029 | 229,093,824 | 254,735,280 | 264,283,076 | 274,301,372 | 1,022,413,552 |
| 11 | Domestic Funds | 164,382,269 | 180,854,824 | 208,735,280 | 217,283,076 | 226,301,372 | 833,174,552 |
| 21 | Special Law | 45,595,760 | 48,239,000 | 46,000,000 | 47,000,000 | 48,000,000 | 189,239,000 |

Head 304 - Department of Meteorology

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | 2018- 2021 Total |
|---|----------------|---------------------------|------------------|--------------------------|------------------|------------------------|
| | | | | 2020 | 2021 | |
| Recurrent Expenditure | 254,977 | 292,800 | 286,520 | 301,590 | 310,500 | 1,191,410 |
| Personal Emoluments | 203,000 | 222,000 | 226,000 | 237,000 | 244,000 | 929,000 |
| Salaries and Wages | 117,411 | 138,000 | 154,000 | 165,000 | 172,000 | 629,000 |
| Overtime and Holiday Payments | 20,770 | 25,500 | 20,000 | 22,000 | 24,000 | 91,500 |
| Other Allowances | 64,818 | 58,500 | 52,000 | 50,000 | 48,000 | 208,500 |
| Travelling Expenses | 2,067 | 2,260 | 1,800 | 1,950 | 2,100 | 8,110 |
| Domestic | 653 | 1,210 | 800 | 850 | 900 | 3,760 |
| Foreign | 1,415 | 1,050 | 1,000 | 1,100 | 1,200 | 4,350 |
| Supplies | 11,458 | 12,735 | 13,250 | 14,200 | 14,500 | 54,685 |
| Stationery and Office Requisites | 8,752 | 9,100 | 9,850 | 10,000 | 10,100 | 39,050 |
| Fuel | 2,651 | 3,550 | 3,200 | 4,000 | 4,200 | 14,950 |
| Diets and Uniforms | 56 | 85 | 200 | 200 | 200 | 685 |
| Maintenance Expenditure | 4,130 | 4,350 | 4,320 | 4,740 | 5,150 | 18,560 |
| Vehicles | 1,780 | 2,000 | 2,000 | 2,200 | 2,500 | 8,700 |
| Plant and Machinery | 2,254 | 2,250 | 2,200 | 2,400 | 2,500 | 9,350 |
| Buildings and Structures | 96 | 100 | 120 | 140 | 150 | 510 |
| Services | 28,768 | 42,755 | 31,000 | 33,000 | 33,950 | 140,705 |
| Transport | 2,889 | 4,565 | 3,200 | 3,500 | 3,600 | 14,865 |
| Postal and Communication | 12,279 | 24,000 | 12,600 | 12,800 | 13,000 | 62,400 |
| Electricity & Water | 9,989 | 9,550 | 11,000 | 12,000 | 12,500 | 45,050 |
| Rents and Local Taxes | 563 | 675 | 1,200 | 1,500 | 1,600 | 4,975 |
| Other | 3,048 | 3,965 | 3,000 | 3,200 | 3,250 | 13,415 |
| Transfers | 5,554 | 8,700 | 10,150 | 10,700 | 10,800 | 40,350 |
| Subscriptions and Contributions Fee | 3,974 | 7,200 | 8,550 | 9,000 | 9,000 | 33,750 |
| Property Loan Interest to Public Servants | 1,580 | 1,500 | 1,600 | 1,700 | 1,800 | 6,600 |
| Capital Expenditure | 49,524 | 355,000 | 190,000 | 872,700 | 1,461,000 | 2,878,700 |
| Rehabilitation and Improvement of Capital Assets | 635 | 12,200 | 8,000 | 8,500 | 9,000 | 37,700 |
| Buildings and Structures | 635 | 12,200 | 8,000 | 8,500 | 9,000 | 37,700 |
| Acquisition of Capital Assets | 17,726 | 106,800 | 34,030 | 36,000 | 38,500 | 215,330 |
| Furniture and Office Equipment | 4,989 | 18,800 | 3,280 | 4,000 | 4,500 | 30,580 |
| Plant, Machinery and Equipment | 12,257 | 87,500 | 26,750 | 27,500 | 29,000 | 170,750 |
| Land and Land Improvements | 479 | 500 | 4,000 | 4,500 | 5,000 | 14,000 |
| Capacity Building | 5,944 | 6,000 | 7,970 | 8,200 | 8,500 | 30,670 |
| Staff Training | 5,944 | 6,000 | 7,970 | 8,200 | 8,500 | 30,670 |
| Other Capital Expenditure | 25,219 | 230,000 | 140,000 | 820,000 | 1,405,000 | 2,595,000 |
| Other | 25,219 | 230,000 | 140,000 | 820,000 | 1,405,000 | 2,595,000 |
| Total Expenditure | 304,501 | 647,800 | 476,520 | 1,174,290 | 1,771,500 | 4,070,110 |
| Total Financing | 304,501 | 647,800 | 476,520 | 1,174,290 | 1,771,500 | 4,070,110 |
| Domestic | 292,089 | 647,800 | 376,520 | 574,290 | 571,500 | 2,170,110 |
| Foreign | 12,411 | | 100,000 | 600,000 | 1,200,000 | 1,900,000 |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 54 | 44 |
| Tertiary Level | 29 | 7 |
| Secondary Level | 237 | 204 |
| Primary Level | 140 | 126 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 460 | 381 |

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

HEAD - 304 Department of Meteorology

02 - Development Activities

01 - Meteorological Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|--------|------|--------------|---|----------------|----------------|----------------|----------------|------------------|------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 254,977 | 292,800 | 286,520 | 301,590 | 310,500 | 1,191,410 |
| | | | | Personal Emoluments | 203,000 | 222,000 | 226,000 | 237,000 | 244,000 | 929,000 |
| | 1001 | | | Salaries and Wages | 117,411 | 138,000 | 154,000 | 165,000 | 172,000 | 629,000 |
| | 1002 | | | Overtime and Holiday Payments | 20,770 | 25,500 | 20,000 | 22,000 | 24,000 | 91,500 |
| | 1003 | | | Other Allowances | 64,818 | 58,500 | 52,000 | 50,000 | 48,000 | 208,500 |
| | | | | Travelling Expenses | 2,067 | 2,260 | 1,800 | 1,950 | 2,100 | 8,110 |
| | 1101 | | | Domestic | 653 | 1,210 | 800 | 850 | 900 | 3,760 |
| | 1102 | | | Foreign | 1,415 | 1,050 | 1,000 | 1,100 | 1,200 | 4,350 |
| | | | | Supplies | 11,458 | 12,735 | 13,250 | 14,200 | 14,500 | 54,685 |
| | 1201 | | | Stationery and Office Requisites | 8,752 | 9,100 | 9,850 | 10,000 | 10,100 | 39,050 |
| | 1202 | | | Fuel | 2,651 | 3,550 | 3,200 | 4,000 | 4,200 | 14,950 |
| | 1203 | | | Diets and Uniforms | 56 | 85 | 200 | 200 | 200 | 685 |
| | | | | Maintenance Expenditure | 4,130 | 4,350 | 4,320 | 4,740 | 5,150 | 18,560 |
| | 1301 | | | Vehicles | 1,780 | 2,000 | 2,000 | 2,200 | 2,500 | 8,700 |
| | 1302 | | | Plant and Machinery | 2,254 | 2,250 | 2,200 | 2,400 | 2,500 | 9,350 |
| | 1303 | | | Buildings and Structures | 96 | 100 | 120 | 140 | 150 | 510 |
| | | | | Services | 28,768 | 42,755 | 31,000 | 33,000 | 33,950 | 140,705 |
| | 1401 | | | Transport | 2,889 | 4,565 | 3,200 | 3,500 | 3,600 | 14,865 |
| | 1402 | | | Postal and Communication | 12,279 | 24,000 | 12,600 | 12,800 | 13,000 | 62,400 |
| | 1403 | | | Electricity & Water | 9,989 | 9,550 | 11,000 | 12,000 | 12,500 | 45,050 |
| | 1404 | | | Rents and Local Taxes | 563 | 675 | 1,200 | 1,500 | 1,600 | 4,975 |
| | 1409 | | | Other | 3,048 | 3,965 | 3,000 | 3,200 | 3,250 | 13,415 |
| | | | | Transfers | 5,554 | 8,700 | 10,150 | 10,700 | 10,800 | 40,350 |
| | 1505 | | | Subscriptions and Contributions Fee | 3,974 | 7,200 | 8,550 | 9,000 | 9,000 | 33,750 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,580 | 1,500 | 1,600 | 1,700 | 1,800 | 6,600 |
| | | | | Capital Expenditure | 49,524 | 355,000 | 190,000 | 872,700 | 1,461,000 | 2,878,700 |
| | | | | Rehabilitation and Improvement of Capital Assets | 635 | 12,200 | 8,000 | 8,500 | 9,000 | 37,700 |
| | 2001 | | | Buildings and Structures | 635 | 12,200 | 8,000 | 8,500 | 9,000 | 37,700 |
| | | | | Acquisition of Capital Assets | 5,468 | 19,300 | 11,280 | 13,000 | 14,500 | 58,080 |
| | 2102 | | | Furniture and Office Equipment | 4,989 | 18,800 | 3,280 | 4,000 | 4,500 | 30,580 |
| | 2103 | | | Plant, Machinery and Equipment | | | 4,000 | 4,500 | 5,000 | 13,500 |
| | 2105 | | | Land and Land Improvements | 479 | 500 | 4,000 | 4,500 | 5,000 | 14,000 |
| | | | | Capacity Building | 5,944 | 6,000 | 7,970 | 8,200 | 8,500 | 30,670 |
| | 2401 | | | Staff Training | 5,944 | 6,000 | 7,970 | 8,200 | 8,500 | 30,670 |
| 8 | | | | Awareness Building | 490 | | | | | |
| | 2509 | | | Other | 490 | | | | | |
| 13 | | | | Meteorological Equipment | 12,257 | 87,500 | 22,750 | 23,000 | 24,000 | 157,250 |
| | 2103 | | | Plant, Machinery and Equipment | 12,257 | 87,500 | 22,750 | 23,000 | 24,000 | 157,250 |
| 14 | | | | Development of Meteorological Observation, Weather Forecasting and Dissemination | 24,729 | 30,000 | 15,000 | 20,000 | 25,000 | 90,000 |
| | 2509 | | | Other | 24,729 | 30,000 | 15,000 | 20,000 | 25,000 | 90,000 |
| | | | | | 8,608 | 30,000 | 15,000 | 20,000 | 25,000 | 90,000 |
| | | | 13 | | 12,411 | | | | | |
| | | | 17 | | 3,710 | | | | | |
| 15 | | | | Upgrading the Department of Meteorology | | 200,000 | | | | 200,000 |
| | 2509 | | | Other | | 200,000 | | | | 200,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | 2021 | 2018 - 2021 Total |
|--------------------------|----------------------------------|------|--------------|--|----------------|---------------------|----------------|------------------|------------------|-------------------|
| | | | | | | | | Projections | | |
| 16 | | | | Doppler Weather Radar Systems (GOSL - JICA) | | | 125,000 | 800,000 | 1,380,000 | 2,305,000 |
| | 2509 | | | Other | | | 125,000 | 800,000 | 1,380,000 | 2,305,000 |
| | | 13 | | | | | 100,000 | 600,000 | 1,200,000 | 1,900,000 |
| | | 17 | | | | | 25,000 | 200,000 | 180,000 | 405,000 |
| Total Expenditure | | | | | 304,501 | 647,800 | 476,520 | 1,174,290 | 1,771,500 | 4,070,110 |
| Total Financing | | | | | 304,501 | 647,800 | 476,520 | 1,174,290 | 1,771,500 | 4,070,110 |
| Domestic | | | | | 292,089 | 647,800 | 376,520 | 574,290 | 571,500 | 2,170,110 |
| 11 | Domestic Funds | | | | 288,379 | 647,800 | 351,520 | 374,290 | 391,500 | 1,765,110 |
| 17 | Foreign Finance Associated Costs | | | | 3,710 | | 25,000 | 200,000 | 180,000 | 405,000 |
| Foreign | | | | | 12,411 | | 100,000 | 600,000 | 1,200,000 | 1,900,000 |
| 13 | Foreign Grants | | | | 12,411 | | 100,000 | 600,000 | 1,200,000 | 1,900,000 |

Ministry of Plantation Industries

ESTIMATES 2019

Ministry of Plantation Industries

Key Functions

Formulation, monitoring & evaluation of policies in respect of Plantation Industries
Provision of incentives and other facilities to increase yield of plantation crops
Enhance international competitiveness for productivity in the plantation industry
Adoption of necessary measures to promote value addition industries based on plantation crops
Issuance of licences related to tea and rubber
Issuance of permits for export of tea.
Issuance of licences related for fragmentation of tea and rubber estates, and their control
Optimum utilization of plantation lands through multiple cropping and integrated farming, thereby increasing production and employment

Department

Department of Rubber Development

Statutory Boards / Institutions

Coconut Development Authority
Tea Small Holdings Development Authority
Sri Lanka Rubber Manufacturing and Export Corporation
Sri Lanka Tea Board
Tea Research Institute
Rubber Research Institute
Coconut Research Institute
Sugarcane Research Institute
Thurusaviya Fund
Coconut Cultivation Board
National Institute of Plantation Management
Tea and Rubber Estates (Control and Fragmentation) Board
Tea Shakthi Fund
Kalubovitiyana Tea Factory Ltd
Elkaduwa Plantation Company Ltd
Kurunegala Plantation Company Ltd
Chilaw Plantation Company Ltd
Galoya Plantation (Pvt) Company
Sri Lanka Cashew Corporation
Hingurana Sugar Industry Ltd
Ceylon Sugar (Pvt) Ltd
Kantale Sugar Company Ltd

Ministry of Plantation Industries

(a) General Information

| Item | Unit | 2015 Actual | 2016 Actual | 2017 Actual |
|--------------------------------------|-----------|-------------|-------------|-------------|
| Production | | | | |
| Tea | Kg (Mn) | 328.8 | 292.6 | 307.72 |
| Rubber | Kg (Mn) | 88.6 | 79.1 | 83.1 |
| Coconut | Nuts (Mn) | 3,056 | 3,011 | 2,450 |
| Sugar | MT | 55,982 | 62,048 | 55,552 |
| Total Extent of lands | | | | |
| Tea | Ha '000 | 202.4 | 201.7 | 202.5 |
| Rubber | Ha '000 | 132.8 | 136.3 | 136.6 |
| Coconut | Ha '000 | 440.5 | 440.5 | 440.5 |
| Sugar | Ha | 12,325 | 11,784 | 10,915 |
| Replanting | | | | |
| Tea | Ha | 1,221 | 1,060 | 1,067 |
| Rubber | Ha | 3,197 | 1,467 | 1,841 |
| Coconut | Ha | 1,125 | 605 | 1,008 |
| New planting | | | | |
| Tea | Ha | 482 | 115 | 225 |
| Rubber | Ha | 999 | 615 | 701 |
| Coconut | Ha | 13,721 | 9,240 | 15,135 |
| Cost of production | | | | |
| Tea | Rs/Kg | 458.84 | 466.98 | 475.29 |
| Rubber (small holders) | Rs/Kg | 170 | 180 | 195 |
| Coconut | Rs/Nut | 16.38 | 16.69 | 18.84 |
| Sugar | Rs/Kg | 132.39 | 130 | 153 |
| Average Price | | | | |
| Tea (Colombo Auction price) | Rs/Kg | 402.14 | 468.62 | 617.91 |
| Rubber (RSSI -Colombo Auction price) | Rs/Kg | 245.93 | 238.97 | 337.27 |
| Coconut | Rs/Nut | 33.88 | 32.13 | 106.73 |
| Sugar | Rs/Kg | 85 | 100.14 | 106.73 |
| Export Volume | | | | |
| Tea (Including re-export) | Kg (Mn) | 306.94 | 288.8 | 288.98 |
| Rubber (Raw rubber) | Kg (Mn) | 10.37 | 16.2 | 17.2 |
| Export Earnings | | | | |
| Tea (Including re-export) | Rs. (bn) | 182.05 | 184.78 | 233.34 |
| Rubber (Total export Earnings) | Rs. (bn) | 106.7 | 116.6 | 133.3 |
| Coconut (Total Earnings) | Rs. (bn) | 75.3 | 84.7 | 91.2 |

Source - Ministry of Plantation Industries

Targets for 2019

| Crop | Replanting (Ha) | New Planting (Ha) |
|---------|-----------------|-------------------|
| Tea | 2,864 | 400 |
| Rubber | 1,950 | 1,815 |
| Coconut | 8,320 | 12,000 |

Source - Ministry of Plantation Industries

(b) Major Development Projects

| Name of the Project | Total Estimated Cost (Rs.Mn) | Project Period | Financing Source | Cumulative Expenditure upto 31.12.2018 (Rs.Mn.) | 2019 Allocation (Rs. Mn) | 2019 Target | KPIs | Major Targets of SDGs |
|---|------------------------------|----------------|------------------|---|--------------------------|---|-------------------------------|---|
| Smallholder Tea & Rubber Revitalization Project | 8,502 | 2016-2021 | Domestic | 1,206 | 1,000 | Replanting of tea in 1,993 ha | No. of ha. Replanted | 8.1 Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries |
| | | | | | | New planting of rubber in 1,000 ha. | No. ha. of new rubber planted | |
| | | | | | | Provision of loan facilities for 3,000 tea smallholders and 2,000 rubber smallholders | No. of loans granted | 8.2 Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors |

(c) Employment Profile

| Ministry / Department / Institutions | Actual cadre as at 30.06.2018 | | | | Total |
|---|-------------------------------|------------|--------------|--------------|--------------|
| | A | B | C | D | |
| Ministry of Plantation Industries | 34 | 3 | 473 | 63 | 573 |
| Department of Rubber Development | 21 | 3 | 286 | 62 | 372 |
| Rubber Research Institute | 40 | 54 | 125 | 181 | 400 |
| National Institute of Plantation Management | 6 | 7 | 26 | 20 | 59 |
| Sri Lanka Tea Board | 6 | 27 | 181 | 66 | 280 |
| Tea Research Institute | 52 | 50 | 70 | 189 | 361 |
| Tea Small Holding Development Authority | 3 | 59 | 333 | 70 | 465 |
| Thurusaviya Fund | 1 | 1 | 20 | 3 | 25 |
| Coconut Research Institute | 46 | 36 | 110 | 113 | 305 |
| Coconut Cultivation Board | 44 | 64 | 504 | 142 | 754 |
| Coconut Development Authority | 19 | 11 | 122 | 61 | 213 |
| Sugarcane Research Institute | 27 | 8 | 41 | 146 | 222 |
| Sri Lanka Cashew Corporation | 7 | 19 | 88 | 65 | 179 |
| Total | 306 | 342 | 2,379 | 1,181 | 4,208 |

Ministry of Plantation Industries

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|--|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | Projections | | |
| Recurrent Expenditure | 4,621,274 | 3,514,308 | 3,550,000 | 3,651,100 | 3,723,100 | 14,438,508 |
| Personal Emoluments | 510,019 | 533,350 | 527,300 | 562,500 | 580,300 | 2,203,450 |
| Salaries and Wages | 307,907 | 356,250 | 386,600 | 423,000 | 433,400 | 1,599,250 |
| Overtime and Holiday Payments | 11,493 | 15,200 | 16,500 | 18,500 | 19,900 | 70,100 |
| Other Allowances | 190,619 | 161,900 | 124,200 | 121,000 | 127,000 | 534,100 |
| Travelling Expenses | 29,231 | 29,662 | 27,500 | 30,400 | 32,700 | 120,262 |
| Domestic | 9,637 | 11,000 | 10,500 | 11,400 | 12,100 | 45,000 |
| Foreign | 19,594 | 18,662 | 17,000 | 19,000 | 20,600 | 75,262 |
| Supplies | 33,448 | 40,692 | 34,700 | 36,850 | 39,000 | 151,242 |
| Stationery and Office Requisites | 10,597 | 12,300 | 9,800 | 10,750 | 11,500 | 44,350 |
| Fuel | 21,235 | 27,080 | 23,000 | 24,000 | 25,100 | 99,180 |
| Diets and Uniforms | 932 | 912 | 1,200 | 1,300 | 1,500 | 4,912 |
| Other | 683 | 400 | 700 | 800 | 900 | 2,800 |
| Maintenance Expenditure | 29,651 | 26,429 | 22,000 | 25,000 | 27,000 | 100,429 |
| Vehicles | 26,596 | 24,200 | 18,200 | 20,300 | 21,500 | 84,200 |
| Plant and Machinery | 2,107 | 1,810 | 2,500 | 2,900 | 3,300 | 10,510 |
| Buildings and Structures | 947 | 419 | 1,300 | 1,800 | 2,200 | 5,719 |
| Services | 168,219 | 189,097 | 198,600 | 206,250 | 212,200 | 806,147 |
| Transport | 3,535 | 4,401 | 7,400 | 8,050 | 8,600 | 28,451 |
| Postal and Communication | 12,074 | 12,100 | 14,600 | 15,500 | 16,100 | 58,300 |
| Electricity & Water | 12,451 | 10,700 | 11,900 | 12,700 | 13,500 | 48,800 |
| Rents and Local Taxes | 121,566 | 131,498 | 134,200 | 137,700 | 140,200 | 543,598 |
| Lease Rental for Vehicles Procured Under Operational Leasing | 2,812 | 11,250 | 14,200 | 14,200 | 14,200 | 53,850 |
| Other | 15,781 | 19,148 | 16,300 | 18,100 | 19,600 | 73,148 |
| Transfers | 3,850,708 | 2,695,025 | 2,739,900 | 2,790,100 | 2,831,900 | 11,056,925 |
| Public Institutions | 2,314,805 | 2,566,480 | 2,717,000 | 2,765,000 | 2,805,000 | 10,853,480 |
| Development Subsidies | 1,465,551 | 100,000 | | | | 100,000 |
| Subscriptions and Contributions Fee | 16,247 | 21,332 | 17,500 | 19,500 | 21,000 | 79,332 |
| Property Loan Interest to Public Servants | 2,297 | 3,475 | 5,400 | 5,600 | 5,900 | 20,375 |
| Other | 51,809 | 3,738 | | | | 3,738 |
| Other Recurrent Expenditure | | 54 | | | | 54 |
| Losses and Write off | | 54 | | | | 54 |
| Capital Expenditure | 3,709,216 | 5,705,394 | 5,012,000 | 5,549,118 | 5,270,700 | 21,537,212 |
| Rehabilitation and Improvement of Capital Assets | 34,393 | 30,622 | 38,000 | 29,850 | 32,700 | 131,172 |
| Buildings and Structures | 17,735 | 16,622 | 26,500 | 16,600 | 17,300 | 77,022 |
| Plant, Machinery and Equipment | 348 | 1,700 | 1,200 | 1,650 | 2,000 | 6,550 |
| Vehicles | 16,310 | 12,300 | 10,300 | 11,600 | 13,400 | 47,600 |
| Acquisition of Capital Assets | 74,252 | 20,500 | 14,700 | 13,400 | 13,800 | 62,400 |
| Vehicles | 40,414 | | | | | |
| Furniture and Office Equipment | 5,065 | 6,800 | 6,000 | 6,800 | 7,700 | 27,300 |
| Plant, Machinery and Equipment | 2,705 | 2,500 | 2,500 | 3,000 | 3,400 | 11,400 |
| Buildings and Structures | 895 | 1,200 | 500 | 600 | 700 | 3,000 |
| Software Development | 25,172 | 10,000 | 5,700 | 3,000 | 2,000 | 20,700 |
| Capital Transfers | 2,554,459 | 4,998,520 | 4,213,500 | 4,671,000 | 4,417,000 | 18,300,020 |
| Public Institutions | 1,455,974 | 2,379,520 | 2,385,000 | 2,421,000 | 2,457,000 | 9,642,520 |
| Development Assistance | 1,098,485 | 2,619,000 | 1,828,500 | 2,250,000 | 1,960,000 | 8,657,500 |
| Capacity Building | 7,428 | 6,800 | 5,800 | 6,500 | 7,200 | 26,300 |
| Staff Training | 7,428 | 6,800 | 5,800 | 6,500 | 7,200 | 26,300 |

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 Projections | | Rs '000 |
|----------------------------------|------------------|---------------------------|------------------|----------------------------|------------------|----------------------|
| | | | | 2020 | 2021 | 2018 - 2021 Total |
| Other Capital Expenditure | 1,038,685 | 648,952 | 740,000 | 828,368 | 800,000 | 3,017,320 |
| Restructuring | 137,156 | 13,452 | | | | 13,452 |
| Research and Development | 476,987 | 585,500 | 720,000 | 778,368 | 750,000 | 2,833,868 |
| Other | 424,542 | 50,000 | 20,000 | 50,000 | 50,000 | 170,000 |
| Total Expenditure | 8,330,490 | 9,219,702 | 8,562,000 | 9,200,218 | 8,993,800 | 35,975,720 |
| Total Financing | 8,330,490 | 9,219,702 | 8,562,000 | 9,200,218 | 8,993,800 | 35,975,720 |
| Domestic | 8,004,345 | 8,319,702 | 7,762,000 | 8,300,218 | 8,143,800 | 32,525,720 |
| Foreign | 326,146 | 900,000 | 800,000 | 900,000 | 850,000 | 3,450,000 |

Ministry of Plantation Industries
Programme Summary

| Head No | Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|-------------|--|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | Projections | | |
| 135- | Minister of Plantation Industries | | | | | | |
| | Operational Activities | 590,081 | 529,750 | 532,500 | 561,350 | 587,800 | 2,211,400 |
| | Recurrent Expenditure | 523,069 | 508,828 | 505,000 | 539,100 | 562,100 | 2,115,028 |
| | Capital Expenditure | 67,011 | 20,922 | 27,500 | 22,250 | 25,700 | 96,372 |
| | Development Activities | 6,636,738 | 7,383,952 | 6,855,500 | 7,402,368 | 7,152,000 | 28,793,820 |
| | Recurrent Expenditure | 3,780,356 | 2,666,480 | 2,717,000 | 2,765,000 | 2,805,000 | 10,953,480 |
| | Capital Expenditure | 2,856,382 | 4,717,472 | 4,138,500 | 4,637,368 | 4,347,000 | 17,840,340 |
| | Total Expenditure | 7,226,819 | 7,913,702 | 7,388,000 | 7,963,718 | 7,739,800 | 31,005,220 |
| | Recurrent Expenditure | 4,303,425 | 3,175,308 | 3,222,000 | 3,304,100 | 3,367,100 | 13,068,508 |
| | Capital Expenditure | 2,923,394 | 4,738,394 | 4,166,000 | 4,659,618 | 4,372,700 | 17,936,712 |
| 293- | Department of Rubber Development | | | | | | |
| | Development Activities | 1,103,672 | 1,306,000 | 1,174,000 | 1,236,500 | 1,254,000 | 4,970,500 |
| | Recurrent Expenditure | 317,850 | 339,000 | 328,000 | 347,000 | 356,000 | 1,370,000 |
| | Capital Expenditure | 785,822 | 967,000 | 846,000 | 889,500 | 898,000 | 3,600,500 |
| | Total Expenditure | 1,103,672 | 1,306,000 | 1,174,000 | 1,236,500 | 1,254,000 | 4,970,500 |
| | Grand Total | 8,330,490 | 9,219,702 | 8,562,000 | 9,200,218 | 8,993,800 | 35,975,720 |
| | Total Recurrent | 4,621,274 | 3,514,308 | 3,550,000 | 3,651,100 | 3,723,100 | 14,438,508 |
| | Total Capital | 3,709,216 | 5,705,394 | 5,012,000 | 5,549,118 | 5,270,700 | 21,537,212 |

Head 135 - Minister of Plantation Industries

Summary

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | Rs '000 |
|---|------------------|---------------------------|------------------|--------------------------|------------------|--------------------|
| | | | | 2020 | 2021 | 2018-2021 Total |
| Recurrent Expenditure | 4,303,425 | 3,175,308 | 3,222,000 | 3,304,100 | 3,367,100 | 13,068,508 |
| Personal Emoluments | 280,101 | 293,850 | 302,800 | 324,000 | 335,300 | 1,255,950 |
| Salaries and Wages | 165,342 | 198,250 | 225,600 | 246,000 | 253,400 | 923,250 |
| Overtime and Holiday Payments | 6,606 | 10,200 | 10,500 | 12,000 | 12,900 | 45,600 |
| Other Allowances | 108,153 | 85,400 | 66,700 | 66,000 | 69,000 | 287,100 |
| Travelling Expenses | 18,294 | 18,662 | 16,500 | 18,600 | 20,600 | 74,362 |
| Domestic | 3,370 | 4,500 | 4,500 | 5,100 | 5,600 | 19,700 |
| Foreign | 14,924 | 14,162 | 12,000 | 13,500 | 15,000 | 54,662 |
| Supplies | 23,089 | 31,342 | 24,500 | 25,950 | 27,700 | 109,492 |
| Stationery and Office Requisites | 6,150 | 8,800 | 5,600 | 6,250 | 6,900 | 27,550 |
| Fuel | 16,798 | 22,300 | 18,500 | 19,300 | 20,300 | 80,400 |
| Diets and Uniforms | 140 | 242 | 400 | 400 | 500 | 1,542 |
| Maintenance Expenditure | 23,855 | 21,495 | 17,700 | 20,000 | 21,600 | 80,795 |
| Vehicles | 21,879 | 20,200 | 14,700 | 16,300 | 17,300 | 68,500 |
| Plant and Machinery | 1,462 | 1,200 | 2,000 | 2,300 | 2,600 | 8,100 |
| Buildings and Structures | 514 | 95 | 1,000 | 1,400 | 1,700 | 4,195 |
| Services | 117,048 | 125,277 | 131,100 | 137,050 | 142,200 | 535,627 |
| Transport | 3,535 | 4,401 | 7,400 | 8,050 | 8,600 | 28,451 |
| Postal and Communication | 7,991 | 8,600 | 10,600 | 11,000 | 11,500 | 41,700 |
| Electricity & Water | 9,699 | 8,400 | 8,900 | 9,200 | 9,900 | 36,400 |
| Rents and Local Taxes | 88,918 | 94,200 | 96,200 | 99,200 | 101,200 | 390,800 |
| Other | 6,905 | 9,676 | 8,000 | 9,600 | 11,000 | 38,276 |
| Transfers | 3,841,039 | 2,684,650 | 2,729,400 | 2,778,500 | 2,819,700 | 11,012,250 |
| Public Institutions | 2,314,805 | 2,566,480 | 2,717,000 | 2,765,000 | 2,805,000 | 10,853,480 |
| Development Subsidies | 1,465,551 | 100,000 | | | | 100,000 |
| Subscriptions and Contributions Fee | 8,029 | 12,332 | 9,000 | 10,000 | 11,000 | 42,332 |
| Property Loan Interest to Public Servants | 846 | 2,100 | 3,400 | 3,500 | 3,700 | 12,700 |
| Other | 51,809 | 3,738 | | | | 3,738 |
| Other Recurrent Expenditure | | 32 | | | | 32 |
| Losses and Write off | | 32 | | | | 32 |
| Capital Expenditure | 2,923,394 | 4,738,394 | 4,166,000 | 4,659,618 | 4,372,700 | 17,936,712 |
| Rehabilitation and Improvement of Capital Assets | 16,473 | 11,122 | 18,500 | 11,850 | 13,800 | 55,272 |
| Buildings and Structures | 5,468 | 1,622 | 9,500 | 1,600 | 2,300 | 15,022 |
| Plant, Machinery and Equipment | 97 | 1,200 | 700 | 1,150 | 1,500 | 4,550 |
| Vehicles | 10,908 | 8,300 | 8,300 | 9,100 | 10,000 | 35,700 |
| Acquisition of Capital Assets | 44,539 | 4,800 | 5,000 | 5,900 | 6,900 | 22,600 |
| Vehicles | 40,414 | | | | | |
| Furniture and Office Equipment | 2,310 | 3,800 | 3,000 | 3,500 | 4,200 | 14,500 |
| Plant, Machinery and Equipment | 1,814 | 1,000 | 2,000 | 2,400 | 2,700 | 8,100 |
| Capital Transfers | 1,851,934 | 4,098,520 | 3,413,500 | 3,821,000 | 3,557,000 | 14,890,020 |
| Public Institutions | 1,455,974 | 2,379,520 | 2,385,000 | 2,421,000 | 2,457,000 | 9,642,520 |
| Development Assistance | 395,960 | 1,719,000 | 1,028,500 | 1,400,000 | 1,100,000 | 5,247,500 |
| Capacity Building | 5,999 | 5,000 | 4,000 | 4,500 | 5,000 | 18,500 |
| Staff Training | 5,999 | 5,000 | 4,000 | 4,500 | 5,000 | 18,500 |
| Other Capital Expenditure | 1,004,448 | 618,952 | 725,000 | 816,368 | 790,000 | 2,950,320 |
| Restructuring | 137,156 | 13,452 | | | | 13,452 |
| Research and Development | 442,750 | 555,500 | 705,000 | 766,368 | 740,000 | 2,766,868 |
| Other | 424,542 | 50,000 | 20,000 | 50,000 | 50,000 | 170,000 |
| Total Expenditure | 7,226,819 | 7,913,702 | 7,388,000 | 7,963,718 | 7,739,800 | 31,005,220 |

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 | | Rs '000 |
|------------------------|------------------|---------------------------|------------------|------------------|------------------|--------------------|
| | | | | Projections | | 2018-2021 Total |
| Total Financing | 7,226,819 | 7,913,702 | 7,388,000 | 7,963,718 | 7,739,800 | 31,005,220 |
| Domestic | 6,900,673 | 7,013,702 | 6,588,000 | 7,063,718 | 6,889,800 | 27,555,220 |
| Foreign | 326,146 | 900,000 | 800,000 | 900,000 | 850,000 | 3,450,000 |

Employment Profile

| Category | Approved | Actual |
|--|--------------|--------------|
| Senior Level | 404 | 285 |
| Tertiary Level | 444 | 339 |
| Secondary Level | 2,464 | 2,093 |
| Primary Level | 1,133 | 1,119 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 4,445 | 3,836 |

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

HEAD - 135 Minister of Plantation Industries

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|---|----------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 61,822 | 58,120 | 28,900 | 32,200 | 35,300 | 154,520 |
| | | | | Personal Emoluments | 27,098 | 26,350 | 13,650 | 15,000 | 15,900 | 70,900 |
| | 1001 | | | Salaries and Wages | 15,910 | 16,250 | 8,300 | 8,500 | 8,700 | 41,750 |
| | 1002 | | | Overtime and Holiday Payments | 2,802 | 4,200 | 2,000 | 2,500 | 2,700 | 11,400 |
| | 1003 | | | Other Allowances | 8,387 | 5,900 | 3,350 | 4,000 | 4,500 | 17,750 |
| | | | | Travelling Expenses | 5,664 | 6,200 | 2,750 | 3,300 | 3,900 | 16,150 |
| | 1101 | | | Domestic | 2,505 | 2,800 | 750 | 800 | 900 | 5,250 |
| | 1102 | | | Foreign | 3,159 | 3,400 | 2,000 | 2,500 | 3,000 | 10,900 |
| | | | | Supplies | 10,247 | 11,200 | 5,600 | 5,950 | 6,350 | 29,100 |
| | 1201 | | | Stationery and Office Requisites | 2,349 | 2,600 | 800 | 900 | 1,000 | 5,300 |
| | 1202 | | | Fuel | 7,898 | 8,500 | 4,750 | 5,000 | 5,300 | 23,550 |
| | 1203 | | | Diets and Uniforms | | 100 | 50 | 50 | 50 | 250 |
| | | | | Maintenance Expenditure | 8,752 | 7,520 | 2,850 | 3,400 | 3,850 | 17,620 |
| | 1301 | | | Vehicles | 8,400 | 7,000 | 2,100 | 2,500 | 2,800 | 14,400 |
| | 1302 | | | Plant and Machinery | 293 | 500 | 500 | 600 | 700 | 2,300 |
| | 1303 | | | Buildings and Structures | 59 | 20 | 250 | 300 | 350 | 920 |
| | | | | Services | 10,061 | 6,850 | 4,050 | 4,550 | 5,300 | 20,750 |
| | 1401 | | | Transport | | 100 | 700 | 750 | 800 | 2,350 |
| | 1402 | | | Postal and Communication | 2,191 | 2,000 | 1,300 | 1,400 | 1,600 | 6,300 |
| | 1403 | | | Electricity & Water | 5,200 | 1,900 | 950 | 1,000 | 1,300 | 5,150 |
| | 1404 | | | Rents and Local Taxes | 1,200 | 1,200 | 600 | 600 | 600 | 3,000 |
| | 1409 | | | Other | 1,469 | 1,650 | 500 | 800 | 1,000 | 3,950 |
| | | | | Capital Expenditure | 52,428 | 5,000 | 2,500 | 3,000 | 3,600 | 14,100 |
| | | | | Rehabilitation and Improvement of Capital Assets | 9,836 | 3,000 | 1,500 | 1,800 | 2,200 | 8,500 |
| | 2001 | | | Buildings and Structures | 5,258 | 500 | 250 | 300 | 400 | 1,450 |
| | 2002 | | | Plant, Machinery and Equipment | 97 | 200 | 100 | 200 | 300 | 800 |
| | 2003 | | | Vehicles | 4,482 | 2,300 | 1,150 | 1,300 | 1,500 | 6,250 |
| | | | | Acquisition of Capital Assets | 42,592 | 2,000 | 1,000 | 1,200 | 1,400 | 5,600 |
| | 2101 | | | Vehicles | 40,414 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 853 | 1,000 | 500 | 600 | 700 | 2,800 |
| | 2103 | | | Plant, Machinery and Equipment | 1,325 | 1,000 | 500 | 600 | 700 | 2,800 |
| | | | | Total Expenditure | 114,250 | 63,120 | 31,400 | 35,200 | 38,900 | 168,620 |
| | | | | Total Financing | 114,250 | 63,120 | 31,400 | 35,200 | 38,900 | 168,620 |
| | | | | Domestic | 114,250 | 63,120 | 31,400 | 35,200 | 38,900 | 168,620 |
| 11 | Domestic Funds | | | | 114,250 | 63,120 | 31,400 | 35,200 | 38,900 | 168,620 |

HEAD - 135 Minister of Plantation Industries

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | 2021 | 2018 - 2021 Total |
|-------------|----------------|------|--------------|---|----------------|---------------------|----------------|----------------|----------------|-------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 461,247 | 450,708 | 447,700 | 475,400 | 492,400 | 1,866,208 |
| | | | | Personal Emoluments | 253,003 | 267,500 | 275,500 | 294,000 | 303,500 | 1,140,500 |
| | 1001 | | | Salaries and Wages | 149,432 | 182,000 | 209,000 | 229,000 | 236,000 | 856,000 |
| | 1002 | | | Overtime and Holiday Payments | 3,804 | 6,000 | 6,500 | 7,000 | 7,500 | 27,000 |
| | 1003 | | | Other Allowances | 99,767 | 79,500 | 60,000 | 58,000 | 60,000 | 257,500 |
| | | | | Travelling Expenses | 12,629 | 12,462 | 12,000 | 13,000 | 13,800 | 51,262 |
| | 1101 | | | Domestic | 864 | 1,700 | 3,000 | 3,500 | 3,800 | 12,000 |
| | 1102 | | | Foreign | 11,765 | 10,762 | 9,000 | 9,500 | 10,000 | 39,262 |
| | | | | Supplies | 12,841 | 20,142 | 13,300 | 14,300 | 15,400 | 63,142 |
| | 1201 | | | Stationery and Office Requisites | 3,801 | 6,200 | 4,000 | 4,500 | 5,000 | 19,700 |
| | 1202 | | | Fuel | 8,900 | 13,800 | 9,000 | 9,500 | 10,000 | 42,300 |
| | 1203 | | | Diets and Uniforms | 140 | 142 | 300 | 300 | 400 | 1,142 |
| | | | | Maintenance Expenditure | 15,103 | 13,975 | 12,000 | 13,400 | 14,200 | 53,575 |
| | 1301 | | | Vehicles | 13,480 | 13,200 | 10,500 | 11,500 | 12,000 | 47,200 |
| | 1302 | | | Plant and Machinery | 1,169 | 700 | 1,000 | 1,100 | 1,200 | 4,000 |
| | 1303 | | | Buildings and Structures | 455 | 75 | 500 | 800 | 1,000 | 2,375 |
| | | | | Services | 106,402 | 117,501 | 121,500 | 126,200 | 129,800 | 495,001 |
| | 1401 | | | Transport | 3,535 | 4,301 | 5,500 | 5,800 | 6,000 | 21,601 |
| | 1402 | | | Postal and Communication | 5,800 | 6,600 | 8,000 | 8,200 | 8,300 | 31,100 |
| | 1403 | | | Electricity & Water | 4,499 | 6,500 | 7,000 | 7,200 | 7,500 | 28,200 |
| | 1404 | | | Rents and Local Taxes | 87,718 | 93,000 | 95,000 | 98,000 | 100,000 | 386,000 |
| | 1409 | | | Other | 4,850 | 7,100 | 6,000 | 7,000 | 8,000 | 28,100 |
| | | | | Transfers | 60,683 | 18,170 | 12,400 | 13,500 | 14,700 | 58,770 |
| | 1505 | | | Subscriptions and Contributions Fee | 8,029 | 12,332 | 9,000 | 10,000 | 11,000 | 42,332 |
| | 1506 | | | Property Loan Interest to Public Servants | 846 | 2,100 | 3,400 | 3,500 | 3,700 | 12,700 |
| | 1508 | | | Other | 51,809 | 3,738 | | | | 3,738 |
| | | | | Other Recurrent Expenditure | | 32 | | | | 32 |
| | 1701 | | | Losses and Write off | | 32 | | | | 32 |
| 1 | | | | Tea and Rubber Land (Fragmentation) Board | 586 | 926 | 1,000 | 1,000 | 1,000 | 3,926 |
| | 1409 | | | Other | 586 | 926 | 1,000 | 1,000 | 1,000 | 3,926 |
| | | | | Capital Expenditure | 14,583 | 15,922 | 22,500 | 16,300 | 18,600 | 73,322 |
| | | | | Rehabilitation and Improvement of Capital Assets | 6,637 | 8,122 | 15,500 | 8,300 | 9,500 | 41,422 |
| | 2001 | | | Buildings and Structures | 210 | 1,122 | 9,000 | 1,000 | 1,500 | 12,622 |
| | 2002 | | | Plant, Machinery and Equipment | | 1,000 | 500 | 800 | 1,000 | 3,300 |
| | 2003 | | | Vehicles | 6,427 | 6,000 | 6,000 | 6,500 | 7,000 | 25,500 |
| | | | | Acquisition of Capital Assets | 1,457 | 2,300 | 2,500 | 3,000 | 3,600 | 11,400 |
| | 2102 | | | Furniture and Office Equipment | 968 | 2,300 | 1,500 | 1,800 | 2,300 | 7,900 |
| | 2103 | | | Plant, Machinery and Equipment | 490 | | 1,000 | 1,200 | 1,300 | 3,500 |
| | | | | Capacity Building | 5,999 | 5,000 | 4,000 | 4,500 | 5,000 | 18,500 |
| | 2401 | | | Staff Training | 5,999 | 5,000 | 4,000 | 4,500 | 5,000 | 18,500 |
| 1 | | | | Tea and Rubber Land (Fragmentation) Board | 490 | 500 | 500 | 500 | 500 | 2,000 |
| | 2102 | | | Furniture and Office Equipment | 490 | 500 | 500 | 500 | 500 | 2,000 |
| | | | | Total Expenditure | 475,830 | 466,630 | 470,200 | 491,700 | 511,000 | 1,939,530 |
| | | | | Total Financing | 475,830 | 466,630 | 470,200 | 491,700 | 511,000 | 1,939,530 |
| | | | | Domestic | 475,830 | 466,630 | 470,200 | 491,700 | 511,000 | 1,939,530 |
| 11 | Domestic Funds | | | | 475,830 | 466,630 | 470,200 | 491,700 | 511,000 | 1,939,530 |

HEAD - 135 Minister of Plantation Industries

01 - Operational Activities

11 - State Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | 2021 | 2018 -2021 Total |
|---|----------------|------|--------------|-------------------------------------|------|---------------------------|------------------|---------------|---------------|---------------------|
| | | | | | | | | Projections | | |
| Recurrent Expenditure | | | | | | | 28,400 | 31,500 | 34,400 | 94,300 |
| Personal Emoluments | | | | | | | 13,650 | 15,000 | 15,900 | 44,550 |
| | 1001 | | | Salaries and Wages | | | 8,300 | 8,500 | 8,700 | 25,500 |
| | 1002 | | | Overtime and Holiday Payments | | | 2,000 | 2,500 | 2,700 | 7,200 |
| | 1003 | | | Other Allowances | | | 3,350 | 4,000 | 4,500 | 11,850 |
| Travelling Expenses | | | | | | | 1,750 | 2,300 | 2,900 | 6,950 |
| | 1101 | | | Domestic | | | 750 | 800 | 900 | 2,450 |
| | 1102 | | | Foreign | | | 1,000 | 1,500 | 2,000 | 4,500 |
| Supplies | | | | | | | 5,600 | 5,700 | 5,950 | 17,250 |
| | 1201 | | | Stationery and Office Requisites | | | 800 | 850 | 900 | 2,550 |
| | 1202 | | | Fuel | | | 4,750 | 4,800 | 5,000 | 14,550 |
| | 1203 | | | Diets and Uniforms | | | 50 | 50 | 50 | 150 |
| Maintenance Expenditure | | | | | | | 2,850 | 3,200 | 3,550 | 9,600 |
| | 1301 | | | Vehicles | | | 2,100 | 2,300 | 2,500 | 6,900 |
| | 1302 | | | Plant and Machinery | | | 500 | 600 | 700 | 1,800 |
| | 1303 | | | Buildings and Structures | | | 250 | 300 | 350 | 900 |
| Services | | | | | | | 4,550 | 5,300 | 6,100 | 15,950 |
| | 1401 | | | Transport | | | 1,200 | 1,500 | 1,800 | 4,500 |
| | 1402 | | | Postal and Communication | | | 1,300 | 1,400 | 1,600 | 4,300 |
| | 1403 | | | Electricity & Water | | | 950 | 1,000 | 1,100 | 3,050 |
| | 1404 | | | Rents and Local Taxes | | | 600 | 600 | 600 | 1,800 |
| | 1409 | | | Other | | | 500 | 800 | 1,000 | 2,300 |
| Capital Expenditure | | | | | | | 2,500 | 2,950 | 3,500 | 8,950 |
| Rehabilitation and Improvement of Capital Assets | | | | | | | 1,500 | 1,750 | 2,100 | 5,350 |
| | 2001 | | | Buildings and Structures | | | 250 | 300 | 400 | 950 |
| | 2002 | | | Plant, Machinery and Equipment | | | 100 | 150 | 200 | 450 |
| | 2003 | | | Vehicles | | | 1,150 | 1,300 | 1,500 | 3,950 |
| Acquisition of Capital Assets | | | | | | | 1,000 | 1,200 | 1,400 | 3,600 |
| | 2102 | | | Furniture and Office Equipment | | | 500 | 600 | 700 | 1,800 |
| | 2103 | | | Plant, Machinery and Equipment | | | 500 | 600 | 700 | 1,800 |
| Total Expenditure | | | | | | | 30,900 | 34,450 | 37,900 | 103,250 |
| Total Financing | | | | | | | 30,900 | 34,450 | 37,900 | 103,250 |
| Domestic | | | | | | | 30,900 | 34,450 | 37,900 | 103,250 |
| 11 | Domestic Funds | | | | | | 30,900 | 34,450 | 37,900 | 103,250 |

HEAD - 135 Minister of Plantation Industries

02 - Development Activities

03 - Plantation Development Programme

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|-------------|--------|------|--------------|--|------------------|---------------------|------------------|------------------|------------------|-------------------|
| | | | | | | | | 2020 | 2021 | |
| | | | | Recurrent Expenditure | 1,465,551 | 100,000 | | | | 100,000 |
| 33 | | | | Fertilizer Subsidy for Smallholders of Tea,Rubber and Coconut Sector | 1,465,551 | 100,000 | | | | 100,000 |
| | 1504 | | | Development Subsidies | 1,465,551 | 100,000 | | | | 100,000 |
| | | | | Capital Expenditure | 1,387,252 | 2,337,952 | 1,753,500 | 2,216,368 | 1,890,000 | 8,197,820 |
| 3 | | | | Small Holder Plantation | 43,625 | | | | | |
| | | | | Enterprenireship Development Programme (GOSL /IFAD) | | | | | | |
| | 2202 | | | Development Assistance | 43,625 | | | | | |
| | | 12 | | | 33,290 | | | | | |
| | | 17 | | | 10,336 | | | | | |
| 8 | | | | Cadastral Surveys in the Plantation Sector | | | 100,000 | 100,000 | 90,000 | 290,000 |
| | 2507 | | | Research and Development | | | 100,000 | 100,000 | 90,000 | 290,000 |
| 11 | | | | Smallholder Tea and Rubber Revitilization Project (GOSL/IFAD) | 319,542 | 1,400,000 | 1,000,000 | 1,400,000 | 1,100,000 | 4,900,000 |
| | 2202 | | | Development Assistance | 319,542 | 1,400,000 | 1,000,000 | 1,400,000 | 1,100,000 | 4,900,000 |
| | | 12 | | | 292,856 | 900,000 | 800,000 | 900,000 | 850,000 | 3,450,000 |
| | | 17 | | | 26,686 | 500,000 | 200,000 | 500,000 | 250,000 | 1,450,000 |
| 12 | | | | Tea Shakthi Fund | 124,000 | 13,452 | | | | 13,452 |
| | 2501 | | | Restructuring | 124,000 | 13,452 | | | | 13,452 |
| 13 | | | | Control of Weligama Coconut Leaf Wilt & Rot Disease | 29,225 | 58,000 | 35,000 | 63,598 | | 156,598 |
| | 2507 | | | Research and Development | 29,225 | 58,000 | 35,000 | 63,598 | | 156,598 |
| 14 | | | | Establishment of Sugarcane Nurseries | 10,000 | 10,000 | | | | 10,000 |
| | 2507 | | | Research and Development | 10,000 | 10,000 | | | | 10,000 |
| 18 | | | | Kapruka Fund | 20,000 | 30,000 | 28,500 | | | 58,500 |
| | 2202 | | | Development Assistance | 20,000 | 30,000 | 28,500 | | | 58,500 |
| 19 | | | | Supervision of Plantation Management | 12,793 | 14,000 | | | | 14,000 |
| | 2202 | | | Development Assistance | 12,793 | 14,000 | | | | 14,000 |
| 20 | | | | Development of a Biochemical approach to control the tea shot - borer | 780 | 700 | | | | 700 |
| | 2507 | | | Research and Development | 780 | 700 | | | | 700 |
| 21 | | | | Identification of the Potential Pest and Disease Problems of Rubber in Non-TraditionalAreas to Develop Improved Management Strategies | 3,977 | 4,835 | 3,000 | 2,770 | | 10,605 |
| | 2507 | | | Research and Development | 3,977 | 4,835 | 3,000 | 2,770 | | 10,605 |
| 26 | | | | Plantation Sector Development Projects | 300,133 | 435,565 | 537,000 | 600,000 | 650,000 | 2,222,565 |
| | 2507 | | | Research and Development | 300,133 | 435,565 | 537,000 | 600,000 | 650,000 | 2,222,565 |
| 30 | | | | Establish a National Finite Element Simulation Centre at Plastic and Rubber Institute of Sri Lanka | 49,700 | | | | | |
| | 2507 | | | Research and Development | 49,700 | | | | | |
| 31 | | | | Produce genetically superior high yielding coconut planting materials | 48,935 | 46,400 | 30,000 | | | 76,400 |
| | 2507 | | | Research and Development | 48,935 | 46,400 | 30,000 | | | 76,400 |
| 35 | | | | Tea Small Holders affected due to Flooding and Landslides | 317,580 | | | | | |
| | 2509 | | | Other | 317,580 | | | | | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|--------------------------|--------|------|--------------|---|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | | | | Projections | | |
| 37 | | | | To provide relief for the damages incurred by small tea factories due to the flood and landslides in May 2017 | 106,962 | | | | | |
| | 2509 | | | Other | 106,962 | | | | | |
| 39 | | | | Strengthening the assistance to Tea Smallholders to improve productivity | | 250,000 | | | | 250,000 |
| | 2202 | | | Development Assistance | | 250,000 | | | | 250,000 |
| 40 | | | | Provision of hybrid coconut seedling by Coconut Research Institute (CRI) | | 25,000 | | | | 25,000 |
| | 2202 | | | Development Assistance | | 25,000 | | | | 25,000 |
| 41 | | | | Support the implementation of the Rubber Master Plan | | 50,000 | 20,000 | 50,000 | 50,000 | 170,000 |
| | 2509 | | | Other | | 50,000 | 20,000 | 50,000 | 50,000 | 170,000 |
| Total Expenditure | | | | | 2,852,803 | 2,437,952 | 1,753,500 | 2,216,368 | 1,890,000 | 8,297,820 |
| Total Financing | | | | | 2,852,803 | 2,437,952 | 1,753,500 | 2,216,368 | 1,890,000 | 8,297,820 |
| Domestic | | | | | 2,526,657 | 1,537,952 | 953,500 | 1,316,368 | 1,040,000 | 4,847,820 |
| 11 | | | | Domestic Funds | 2,489,636 | 1,037,952 | 753,500 | 816,368 | 790,000 | 3,397,820 |
| 17 | | | | Foreign Finance Associated Costs | 37,022 | 500,000 | 200,000 | 500,000 | 250,000 | 1,450,000 |
| Foreign | | | | | 326,146 | 900,000 | 800,000 | 900,000 | 850,000 | 3,450,000 |
| 12 | | | | Foreign Loans | 326,146 | 900,000 | 800,000 | 900,000 | 850,000 | 3,450,000 |

HEAD - 135 Minister of Plantation Industries

02 - Development Activities

04 - Plantation Development Institutions

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|------------------------------|--------|------|--------------|--|------------------|---------------------|------------------|------------------|------------------|-------------------|
| | | | | | | | | 2020 | 2021 | |
| Recurrent Expenditure | | | | | 2,314,805 | 2,566,480 | 2,717,000 | 2,765,000 | 2,805,000 | 10,853,480 |
| 1 | | | | Rubber Research Institute | 386,780 | 405,000 | 430,000 | 440,000 | 450,000 | 1,725,000 |
| | 1503 | | | Public Institutions | 386,780 | 405,000 | 430,000 | 440,000 | 450,000 | 1,725,000 |
| 2 | | | | National Institute of Plantation Management | 40,000 | 50,000 | 60,000 | 62,000 | 65,000 | 237,000 |
| | 1503 | | | Public Institutions | 40,000 | 50,000 | 60,000 | 62,000 | 65,000 | 237,000 |
| 7 | | | | Sri Lanka Tea Board | 153,500 | 190,000 | 160,000 | 162,000 | 163,000 | 675,000 |
| | 1503 | | | Public Institutions | 153,500 | 190,000 | 160,000 | 162,000 | 163,000 | 675,000 |
| 8 | | | | Tea Research Institute | 374,867 | 375,000 | 400,000 | 415,000 | 420,000 | 1,610,000 |
| | 1503 | | | Public Institutions | 374,867 | 375,000 | 400,000 | 415,000 | 420,000 | 1,610,000 |
| 9 | | | | Tea Small Holdings Development Authority | 329,453 | 373,480 | 420,000 | 425,000 | 430,000 | 1,648,480 |
| | 1503 | | | Public Institutions | 329,453 | 373,480 | 420,000 | 425,000 | 430,000 | 1,648,480 |
| 10 | | | | Thurusaviya Fund | 17,455 | 20,000 | 25,000 | 26,000 | 28,000 | 99,000 |
| | 1503 | | | Public Institutions | 17,455 | 20,000 | 25,000 | 26,000 | 28,000 | 99,000 |
| 11 | | | | Coconut Research Institute | 207,620 | 250,000 | 277,000 | 280,000 | 285,000 | 1,092,000 |
| | 1503 | | | Public Institutions | 207,620 | 250,000 | 277,000 | 280,000 | 285,000 | 1,092,000 |
| 12 | | | | Coconut Cultivation Board | 424,500 | 448,000 | 460,000 | 462,000 | 465,000 | 1,835,000 |
| | 1503 | | | Public Institutions | 424,500 | 448,000 | 460,000 | 462,000 | 465,000 | 1,835,000 |
| 13 | | | | Coconut Development Authority | 121,500 | 145,000 | 165,000 | 168,000 | 169,000 | 647,000 |
| | 1503 | | | Public Institutions | 121,500 | 145,000 | 165,000 | 168,000 | 169,000 | 647,000 |
| 14 | | | | Sugarcane Research Institute | 205,130 | 260,000 | 260,000 | 263,000 | 265,000 | 1,048,000 |
| | 1503 | | | Public Institutions | 205,130 | 260,000 | 260,000 | 263,000 | 265,000 | 1,048,000 |
| 15 | | | | Sri Lanka Cashew Corporation | 54,000 | 50,000 | 60,000 | 62,000 | 65,000 | 237,000 |
| | 1503 | | | Public Institutions | 54,000 | 50,000 | 60,000 | 62,000 | 65,000 | 237,000 |
| Capital Expenditure | | | | | 1,469,130 | 2,379,520 | 2,385,000 | 2,421,000 | 2,457,000 | 9,642,520 |
| 1 | | | | Rubber Research Institute | 51,000 | 135,000 | 130,000 | 135,000 | 137,000 | 537,000 |
| | 2201 | | | Public Institutions | 51,000 | 135,000 | 130,000 | 135,000 | 137,000 | 537,000 |
| | | 01 | | <i>Research and Development</i> | | <i>20,000</i> | <i>20,000</i> | <i>20,000</i> | <i>20,000</i> | <i>80,000</i> |
| | | 02 | | <i>Developing an approach for voluntary carbon market with the rubber cultivation in Eastern and Uva Provinces.</i> | | <i>5,000</i> | <i>5,000</i> | <i>5,000</i> | <i>5,000</i> | <i>20,000</i> |
| | | 03 | | <i>Effective introduction of low intensity harvesting system to address the current issues in rubber plantation industry</i> | | <i>20,000</i> | <i>30,000</i> | <i>25,000</i> | <i>25,000</i> | <i>100,000</i> |
| | | 04 | | <i>Improvement of strategies to Combat White Root Disease in rubber plantation</i> | | <i>10,000</i> | <i>10,000</i> | <i>10,000</i> | <i>12,990</i> | <i>42,990</i> |
| | | 05 | | <i>Intercropping diverse crop plants under rubber in nontraditional areas</i> | | <i>10,000</i> | <i>10,000</i> | <i>10,000</i> | <i>3,000</i> | <i>33,000</i> |
| 2 | | | | National Institute of Plantation Management | 19,874 | 32,000 | 33,000 | 35,000 | 36,000 | 136,000 |
| | 2201 | | | Public Institutions | 19,874 | 32,000 | 33,000 | 35,000 | 36,000 | 136,000 |
| 7 | | | | Sri Lanka Tea Board | 17,500 | 83,000 | 50,000 | 52,000 | 55,000 | 240,000 |
| | 2201 | | | Public Institutions | 17,500 | 83,000 | 50,000 | 52,000 | 55,000 | 240,000 |
| 8 | | | | Tea Research Institute | 61,500 | 85,000 | 80,000 | 82,000 | 85,000 | 332,000 |
| | 2201 | | | Public Institutions | 61,500 | 85,000 | 80,000 | 82,000 | 85,000 | 332,000 |
| 9 | | | | Tea Small Holdings Development Authority | 455,000 | 850,000 | 900,000 | 920,000 | 930,000 | 3,600,000 |
| | 2201 | | | Public Institutions | 455,000 | 850,000 | 900,000 | 920,000 | 930,000 | 3,600,000 |
| 10 | | | | Thurusaviya Fund | 7,400 | 8,000 | 22,000 | 9,000 | 10,000 | 49,000 |
| | 2201 | | | Public Institutions | 7,400 | 8,000 | 22,000 | 9,000 | 10,000 | 49,000 |
| 11 | | | | Coconut Research Institute | 50,000 | 90,000 | 80,000 | 82,000 | 83,000 | 335,000 |
| | 2201 | | | Public Institutions | 50,000 | 90,000 | 80,000 | 82,000 | 83,000 | 335,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|--------------------------|----------------|------|--------------|--|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | | | | 2020 | 2021 | |
| 12 | | | | Coconut Cultivation Board | 640,000 | 810,000 | 800,000 | 810,000 | 820,000 | 3,240,000 |
| | 2201 | | | Public Institutions | 640,000 | 810,000 | 800,000 | 810,000 | 820,000 | 3,240,000 |
| | | 01 | | <i>Establishment of coconut cultivation model gardens</i> | | <i>10,000</i> | <i>60,000</i> | | | <i>70,000</i> |
| 13 | | | | Coconut Development Authority | 82,000 | 130,000 | 110,000 | 112,000 | 115,000 | 467,000 |
| | 2201 | | | Public Institutions | 82,000 | 130,000 | 110,000 | 112,000 | 115,000 | 467,000 |
| 14 | | | | Sugarcane Research Institute | 17,700 | 90,000 | 90,000 | 92,000 | 93,000 | 365,000 |
| | 2201 | | | Public Institutions | 17,700 | 90,000 | 90,000 | 92,000 | 93,000 | 365,000 |
| | | 01 | | <i>Management of sugarcane white leaf disease at Sevanagala, Pelewatta and Hingurana plantations</i> | | <i>30,000</i> | <i>30,000</i> | <i>30,000</i> | <i>30,000</i> | <i>120,000</i> |
| 15 | | | | Sri Lanka Cashew Corporation | 54,000 | 66,520 | 90,000 | 92,000 | 93,000 | 341,520 |
| | 2201 | | | Public Institutions | 54,000 | 66,520 | 90,000 | 92,000 | 93,000 | 341,520 |
| 16 | | | | Kanthale Sugar Industries Ltd | 10,308 | | | | | |
| | 2501 | | | Restructuring | 10,308 | | | | | |
| 17 | | | | Hingurana Sugar Industries Ltd | 2,848 | | | | | |
| | 2501 | | | Restructuring | 2,848 | | | | | |
| Total Expenditure | | | | | 3,783,935 | 4,946,000 | 5,102,000 | 5,186,000 | 5,262,000 | 20,496,000 |
| Total Financing | | | | | 3,783,935 | 4,946,000 | 5,102,000 | 5,186,000 | 5,262,000 | 20,496,000 |
| Domestic | | | | | 3,783,935 | 4,946,000 | 5,102,000 | 5,186,000 | 5,262,000 | 20,496,000 |
| 11 | Domestic Funds | | | | 3,783,935 | 4,946,000 | 5,102,000 | 5,186,000 | 5,262,000 | 20,496,000 |

Head 293 - Department of Rubber Development

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | 2018- 2021 Total |
|--|------------------|---------------------------|------------------|--------------------------|------------------|------------------------|
| | | | | 2020 | 2021 | |
| Recurrent Expenditure | 317,850 | 339,000 | 328,000 | 347,000 | 356,000 | 1,370,000 |
| Personal Emoluments | 229,918 | 239,500 | 224,500 | 238,500 | 245,000 | 947,500 |
| Salaries and Wages | 142,565 | 158,000 | 161,000 | 177,000 | 180,000 | 676,000 |
| Overtime and Holiday Payments | 4,887 | 5,000 | 6,000 | 6,500 | 7,000 | 24,500 |
| Other Allowances | 82,465 | 76,500 | 57,500 | 55,000 | 58,000 | 247,000 |
| Travelling Expenses | 10,937 | 11,000 | 11,000 | 11,800 | 12,100 | 45,900 |
| Domestic | 6,267 | 6,500 | 6,000 | 6,300 | 6,500 | 25,300 |
| Foreign | 4,669 | 4,500 | 5,000 | 5,500 | 5,600 | 20,600 |
| Supplies | 10,359 | 9,350 | 10,200 | 10,900 | 11,300 | 41,750 |
| Stationery and Office Requisites | 4,446 | 3,500 | 4,200 | 4,500 | 4,600 | 16,800 |
| Fuel | 4,437 | 4,780 | 4,500 | 4,700 | 4,800 | 18,780 |
| Diets and Uniforms | 792 | 670 | 800 | 900 | 1,000 | 3,370 |
| Other | 683 | 400 | 700 | 800 | 900 | 2,800 |
| Maintenance Expenditure | 5,796 | 4,934 | 4,300 | 5,000 | 5,400 | 19,634 |
| Vehicles | 4,717 | 4,000 | 3,500 | 4,000 | 4,200 | 15,700 |
| Plant and Machinery | 646 | 610 | 500 | 600 | 700 | 2,410 |
| Buildings and Structures | 433 | 324 | 300 | 400 | 500 | 1,524 |
| Services | 51,171 | 63,820 | 67,500 | 69,200 | 70,000 | 270,520 |
| Postal and Communication | 4,083 | 3,500 | 4,000 | 4,500 | 4,600 | 16,600 |
| Electricity & Water | 2,752 | 2,300 | 3,000 | 3,500 | 3,600 | 12,400 |
| Rents and Local Taxes | 32,648 | 37,298 | 38,000 | 38,500 | 39,000 | 152,798 |
| Lease Rental for Vehicles Procured Under Operational Leasing | 2,812 | 11,250 | 14,200 | 14,200 | 14,200 | 53,850 |
| Other | 8,876 | 9,472 | 8,300 | 8,500 | 8,600 | 34,872 |
| Transfers | 9,669 | 10,375 | 10,500 | 11,600 | 12,200 | 44,675 |
| Subscriptions and Contributions Fee | 8,218 | 9,000 | 8,500 | 9,500 | 10,000 | 37,000 |
| Property Loan Interest to Public Servants | 1,451 | 1,375 | 2,000 | 2,100 | 2,200 | 7,675 |
| Other Recurrent Expenditure | | 21 | | | | 21 |
| Losses and Write off | | 21 | | | | 21 |
| Capital Expenditure | 785,822 | 967,000 | 846,000 | 889,500 | 898,000 | 3,600,500 |
| Rehabilitation and Improvement of Capital Assets | 17,920 | 19,500 | 19,500 | 18,000 | 18,900 | 75,900 |
| Buildings and Structures | 12,267 | 15,000 | 17,000 | 15,000 | 15,000 | 62,000 |
| Plant, Machinery and Equipment | 251 | 500 | 500 | 500 | 500 | 2,000 |
| Vehicles | 5,402 | 4,000 | 2,000 | 2,500 | 3,400 | 11,900 |
| Acquisition of Capital Assets | 29,713 | 15,700 | 9,700 | 7,500 | 6,900 | 39,800 |
| Furniture and Office Equipment | 2,755 | 3,000 | 3,000 | 3,300 | 3,500 | 12,800 |
| Plant, Machinery and Equipment | 891 | 1,500 | 500 | 600 | 700 | 3,300 |
| Buildings and Structures | 895 | 1,200 | 500 | 600 | 700 | 3,000 |
| Software Development | 25,172 | 10,000 | 5,700 | 3,000 | 2,000 | 20,700 |
| Capital Transfers | 702,524 | 900,000 | 800,000 | 850,000 | 860,000 | 3,410,000 |
| Development Assistance | 702,524 | 900,000 | 800,000 | 850,000 | 860,000 | 3,410,000 |
| Capacity Building | 1,428 | 1,800 | 1,800 | 2,000 | 2,200 | 7,800 |
| Staff Training | 1,428 | 1,800 | 1,800 | 2,000 | 2,200 | 7,800 |
| Other Capital Expenditure | 34,237 | 30,000 | 15,000 | 12,000 | 10,000 | 67,000 |
| Research and Development | 34,237 | 30,000 | 15,000 | 12,000 | 10,000 | 67,000 |
| Total Expenditure | 1,103,672 | 1,306,000 | 1,174,000 | 1,236,500 | 1,254,000 | 4,970,500 |
| Total Financing | 1,103,672 | 1,306,000 | 1,174,000 | 1,236,500 | 1,254,000 | 4,970,500 |
| Domestic | 1,103,672 | 1,306,000 | 1,174,000 | 1,236,500 | 1,254,000 | 4,970,500 |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 22 | 21 |
| Tertiary Level | 3 | 3 |
| Secondary Level | 317 | 286 |
| Primary Level | 72 | 62 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 414 | 372 |

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

HEAD - 293 Department of Rubber Development

02 - Development Activities

01 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 | 2021 | 2018 -2021 Total |
|-------------|--------|------|--------------|--|------------------|---------------------------|------------------|------------------|------------------|---------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 317,850 | 339,000 | 328,000 | 347,000 | 356,000 | 1,370,000 |
| | | | | Personal Emoluments | 229,918 | 239,500 | 224,500 | 238,500 | 245,000 | 947,500 |
| | 1001 | | | Salaries and Wages | 142,565 | 158,000 | 161,000 | 177,000 | 180,000 | 676,000 |
| | 1002 | | | Overtime and Holiday Payments | 4,887 | 5,000 | 6,000 | 6,500 | 7,000 | 24,500 |
| | 1003 | | | Other Allowances | 82,465 | 76,500 | 57,500 | 55,000 | 58,000 | 247,000 |
| | | | | Travelling Expenses | 10,937 | 11,000 | 11,000 | 11,800 | 12,100 | 45,900 |
| | 1101 | | | Domestic | 6,267 | 6,500 | 6,000 | 6,300 | 6,500 | 25,300 |
| | 1102 | | | Foreign | 4,669 | 4,500 | 5,000 | 5,500 | 5,600 | 20,600 |
| | | | | Supplies | 10,359 | 9,350 | 10,200 | 10,900 | 11,300 | 41,750 |
| | 1201 | | | Stationery and Office Requisites | 4,446 | 3,500 | 4,200 | 4,500 | 4,600 | 16,800 |
| | 1202 | | | Fuel | 4,437 | 4,780 | 4,500 | 4,700 | 4,800 | 18,780 |
| | 1203 | | | Diets and Uniforms | 792 | 670 | 800 | 900 | 1,000 | 3,370 |
| | 1205 | | | Other | 683 | 400 | 700 | 800 | 900 | 2,800 |
| | | | | Maintenance Expenditure | 5,796 | 4,934 | 4,300 | 5,000 | 5,400 | 19,634 |
| | 1301 | | | Vehicles | 4,717 | 4,000 | 3,500 | 4,000 | 4,200 | 15,700 |
| | 1302 | | | Plant and Machinery | 646 | 610 | 500 | 600 | 700 | 2,410 |
| | 1303 | | | Buildings and Structures | 433 | 324 | 300 | 400 | 500 | 1,524 |
| | | | | Services | 51,171 | 63,820 | 67,500 | 69,200 | 70,000 | 270,520 |
| | 1402 | | | Postal and Communication | 4,083 | 3,500 | 4,000 | 4,500 | 4,600 | 16,600 |
| | 1403 | | | Electricity & Water | 2,752 | 2,300 | 3,000 | 3,500 | 3,600 | 12,400 |
| | 1404 | | | Rents and Local Taxes | 32,648 | 37,298 | 38,000 | 38,500 | 39,000 | 152,798 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | 2,812 | 11,250 | 14,200 | 14,200 | 14,200 | 53,850 |
| | 1409 | | | Other | 8,876 | 9,472 | 8,300 | 8,500 | 8,600 | 34,872 |
| | | | | Transfers | 9,669 | 10,375 | 10,500 | 11,600 | 12,200 | 44,675 |
| | 1505 | | | Subscriptions and Contributions Fee | 8,218 | 9,000 | 8,500 | 9,500 | 10,000 | 37,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,451 | 1,375 | 2,000 | 2,100 | 2,200 | 7,675 |
| | | | | Other Recurrent Expenditure | | 21 | | | | 21 |
| | 1701 | | | Losses and Write off | | 21 | | | | 21 |
| | | | | | | 21 | | | | 21 |
| | | | | Capital Expenditure | 785,822 | 967,000 | 846,000 | 889,500 | 898,000 | 3,600,500 |
| | | | | Rehabilitation and Improvement of Capital Assets | 17,920 | 19,500 | 19,500 | 18,000 | 18,900 | 75,900 |
| | 2001 | | | Buildings and Structures | 12,267 | 15,000 | 17,000 | 15,000 | 15,000 | 62,000 |
| | 2002 | | | Plant, Machinery and Equipment | 251 | 500 | 500 | 500 | 500 | 2,000 |
| | 2003 | | | Vehicles | 5,402 | 4,000 | 2,000 | 2,500 | 3,400 | 11,900 |
| | | | | Acquisition of Capital Assets | 29,713 | 15,700 | 9,700 | 7,500 | 6,900 | 39,800 |
| | 2102 | | | Furniture and Office Equipment | 2,755 | 3,000 | 3,000 | 3,300 | 3,500 | 12,800 |
| | 2103 | | | Plant, Machinery and Equipment | 891 | 1,500 | 500 | 600 | 700 | 3,300 |
| | 2104 | | | Buildings and Structures | 895 | 1,200 | 500 | 600 | 700 | 3,000 |
| | 2106 | | | Software Development | 25,172 | 10,000 | 5,700 | 3,000 | 2,000 | 20,700 |
| | | | | Capacity Building | 1,428 | 1,800 | 1,800 | 2,000 | 2,200 | 7,800 |
| | 2401 | | | Staff Training | 1,428 | 1,800 | 1,800 | 2,000 | 2,200 | 7,800 |
| | | | | Other Capital Expenditure | 34,237 | 30,000 | 15,000 | 12,000 | 10,000 | 67,000 |
| | 2507 | | | Research and Development | 34,237 | 30,000 | 15,000 | 12,000 | 10,000 | 67,000 |
| 2 | | | | Subsidy for Re Planting of Rubber | 702,524 | 900,000 | 800,000 | 850,000 | 860,000 | 3,410,000 |
| | 2202 | | | Development Assistance | 702,524 | 900,000 | 800,000 | 850,000 | 860,000 | 3,410,000 |
| | | | | Total Expenditure | 1,103,672 | 1,306,000 | 1,174,000 | 1,236,500 | 1,254,000 | 4,970,500 |

| Sub Project Object Item Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|---|-------------------------------------|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | 2020 | 2021 | |
| Total Financing | | 1,103,672 | 1,306,000 | 1,174,000 | 1,236,500 | 1,254,000 | 4,970,500 |
| Domestic | | 1,103,672 | 1,306,000 | 1,174,000 | 1,236,500 | 1,254,000 | 4,970,500 |
| 11 | Domestic Funds | 1,103,672 | 1,306,000 | 1,174,000 | 1,236,500 | 1,254,000 | 4,970,500 |

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

ESTIMATES 2019

Ministry of Hill Country New Villages, Infrastructure and Community Development

Key Functions

Formulation and implementation of policies, programmes and projects
in respect of Community Development

Development of Socio-economic conditions of estate community

Creation of new villages and townships aimed at developing housing and infrastructure facilities for
landless persons, employed in government owned and privately owned plantation companies

Implementation of livelihood generation projects to empower rural estate communities

Development of infrastructure facilities in rural estate sectors

Statutory Boards / Institutions

Estate Sector Self-employment Revolving Fund

Plantation Housing Development Trust

Saumyamoorthi Thondaman Memorial Foundation

New Villages Development Authority

Ministry of Hill Country New Villages, Infrastructure and Community Development

(a) General Information

(i) Population in the Plantation Sector

| District | Nuwara Eliya | Badulla | Kandy | Ratnapura | Galle | Kegalle | Total |
|-------------------------------------|--------------|---------|--------|-----------|--------|---------|---------|
| Estate Population | 400,023 | 161,182 | 89,266 | 104,476 | 19,460 | 59,115 | 833,522 |
| As a % of total District population | 53 | 19 | 6 | 9 | 2 | 7 | 14 |

Source: Department of Census and Statistics- 2016

(ii) Line Houses & Temporary Sheds and facilities in the Plantation Sector

| Housing | No.of Units | Facilities | Number |
|--------------------|-------------|---------------------------------------|---------|
| Single Line Houses | 73,539 | Completed Latrines | 138,257 |
| Double Line Houses | 69,613 | Demand for Latrines | 119,075 |
| Temporary Sheds | 13,814 | Beneficiaries of Water Supply schemes | 142,765 |
| Total | 156,966 | Families in need for water | 114,567 |

Source: Annual Health Return - Plantation Human Development Trust - 2016

(b) Major Development Projects

| Name of the Project | Total Estimated Cost (Rs.Mn) | Project Period | Financing Source | Cumulative Expenditure upto 31.12.2018 | Allocation for 2019 (Rs.Mn) | 2019 Target | KPIs | Major Targets of SDGs |
|---|------------------------------|------------------|----------------------|--|-----------------------------|-------------------------------|--|---|
| Estate Housing Programme | | Annual Programme | Domestic | - | 2,000 | Construct 2,000 Housing Units | No. of houses constructed in Plantation Sector | 11.1 Ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums. |
| Indian Grant Assisted Housing Programme | N/A* | 2016-2019 | Domestic and Foreign | - | 900 | Construct 820 Housing Units | No. of Plantation houses constructed | -do- |

| Name of the Project | Total Estimated Cost (Rs.Mn) | Project Period | Financing Source | Cumulative Expenditure upto 31.12.2018 | Allocation for 2019 (Rs.Mn) | 2019 Target | KPIs | Major Targets of SDGs |
|---|------------------------------|----------------|------------------|--|--|--|--|-----------------------|
| Lagging Area Socio-Economic Development Project | Annual Programme | Domestic | 500 | - | Implement 15 Number of Water Projects Re-roof 20 Line rooms Develop 20 Child Development Centres | No of Water projects completed. No. of Line rooms re-roofed No. of Centers developed | 6.1 Achieve universal and equitable access to safe and affordable drinking water for all | |

*Agree to provide a grant to construct 4,000 houses

(c) Employment Profile

| Ministry / Institution | Actual cadre as at 30.06.2018 | | | | | |
|---|-------------------------------|---|-----|----|-------|-------|
| | A | B | C | D | Other | Total |
| Ministry of Hill Country New Villages, Infrastructure and Community Development | 15 | 4 | 312 | 41 | 30 | 402 |

Ministry of Hill Country New Villages, Infrastructure and Community Development

Summary

Rs '000

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|--|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | Projections | | |
| Recurrent Expenditure | 308,482 | 346,375 | 368,000 | 381,150 | 392,000 | 1,487,525 |
| Personal Emoluments | 209,639 | 131,875 | 141,650 | 148,500 | 153,000 | 575,025 |
| Salaries and Wages | 70,992 | 85,900 | 101,300 | 110,400 | 113,500 | 411,100 |
| Overtime and Holiday Payments | 4,425 | 5,125 | 5,000 | 5,700 | 6,000 | 21,825 |
| Other Allowances | 134,221 | 40,850 | 35,350 | 32,400 | 33,500 | 142,100 |
| Travelling Expenses | 3,932 | 6,200 | 6,950 | 7,700 | 8,250 | 29,100 |
| Domestic | 1,682 | 2,000 | 2,450 | 2,600 | 2,800 | 9,850 |
| Foreign | 2,250 | 4,200 | 4,500 | 5,100 | 5,450 | 19,250 |
| Supplies | 11,663 | 12,500 | 14,450 | 15,000 | 15,400 | 57,350 |
| Stationery and Office Requisites | 2,695 | 3,050 | 3,600 | 3,900 | 4,100 | 14,650 |
| Fuel | 8,923 | 9,400 | 10,750 | 11,000 | 11,200 | 42,350 |
| Diets and Uniforms | 44 | 50 | 100 | 100 | 100 | 350 |
| Maintenance Expenditure | 11,436 | 11,020 | 12,350 | 13,100 | 13,700 | 50,170 |
| Vehicles | 9,847 | 9,600 | 10,000 | 10,400 | 10,700 | 40,700 |
| Plant and Machinery | 940 | 570 | 1,500 | 1,700 | 1,850 | 5,620 |
| Buildings and Structures | 648 | 850 | 850 | 1,000 | 1,150 | 3,850 |
| Services | 70,584 | 63,830 | 69,350 | 72,300 | 75,850 | 281,330 |
| Transport | 3,410 | 4,200 | 4,200 | 4,900 | 5,250 | 18,550 |
| Postal and Communication | 2,600 | 3,580 | 4,000 | 4,200 | 4,400 | 16,180 |
| Electricity & Water | 6,169 | 5,450 | 7,450 | 7,800 | 8,100 | 28,800 |
| Rents and Local Taxes | 28,858 | 32,500 | 34,600 | 35,700 | 36,800 | 139,600 |
| Lease Rental for Vehicles Procured Under Operational Leasing | 3,470 | 7,100 | 6,100 | 6,100 | 6,100 | 25,400 |
| Other | 26,078 | 11,000 | 13,000 | 13,600 | 15,200 | 52,800 |
| Transfers | 920 | 120,900 | 123,200 | 124,500 | 125,750 | 494,350 |
| Public Institutions | | 120,000 | 122,000 | 123,000 | 124,000 | 489,000 |
| Property Loan Interest to Public Servants | 920 | 900 | 1,200 | 1,500 | 1,750 | 5,350 |
| Other Recurrent Expenditure | 309 | 50 | 50 | 50 | 50 | 200 |
| Losses and Write off | 309 | | | | | |
| Implementation of the Official Languages Policy | | 50 | 50 | 50 | 50 | 200 |
| Capital Expenditure | 2,116,244 | 3,406,706 | 3,515,000 | 2,616,250 | 2,617,250 | 12,155,206 |
| Rehabilitation and Improvement of Capital Assets | 7,345 | 10,406 | 6,900 | 7,350 | 7,850 | 32,506 |
| Buildings and Structures | 1,220 | 750 | 750 | 900 | 1,050 | 3,450 |
| Plant, Machinery and Equipment | 1,009 | 300 | 500 | 650 | 800 | 2,250 |
| Vehicles | 5,116 | 9,356 | 5,650 | 5,800 | 6,000 | 26,806 |
| Acquisition of Capital Assets | 3,484 | 9,200 | 5,300 | 6,100 | 6,500 | 27,100 |
| Furniture and Office Equipment | 2,307 | 6,100 | 3,500 | 4,100 | 4,300 | 18,000 |
| Plant, Machinery and Equipment | 969 | 3,100 | 1,800 | 2,000 | 2,200 | 9,100 |
| Software Development | 208 | | | | | |
| Capacity Building | 897 | 1,000 | 2,300 | 2,500 | 2,600 | 8,400 |
| Staff Training | 897 | 1,000 | 2,300 | 2,500 | 2,600 | 8,400 |
| Other Capital Expenditure | 2,104,520 | 3,386,100 | 3,500,500 | 2,600,300 | 2,600,300 | 12,087,200 |
| Procurement Preparedness | 143 | 100 | 500 | 300 | 300 | 1,200 |
| Infrastructure Development | 2,104,377 | 3,386,000 | 3,500,000 | 2,600,000 | 2,600,000 | 12,086,000 |
| Total Expenditure | 2,424,726 | 3,753,081 | 3,883,000 | 2,997,400 | 3,009,250 | 13,642,731 |
| Total Financing | 2,424,726 | 3,753,081 | 3,883,000 | 2,997,400 | 3,009,250 | 13,642,731 |
| Domestic | 2,078,636 | 3,072,081 | 3,083,000 | 2,997,400 | 3,009,250 | 12,161,731 |
| Foreign | 346,090 | 681,000 | 800,000 | | | 1,481,000 |

Ministry of Hill Country New Villages, Infrastructure and Community Development

Programme Summary

| Head No | Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 Projections | | Rs '000 |
|-------------|--|------------------|---------------------------|------------------|----------------------------|------------------|----------------------|
| | | | | | 2020 | 2021 | 2018 - 2021 Total |
| 140- | Minister of Hill Country New Villages, Infrastructure and Community Development | | | | | | |
| | Operational Activities | 320,349 | 367,081 | 383,000 | 397,400 | 409,250 | 1,556,731 |
| | Recurrent Expenditure | 308,482 | 346,375 | 368,000 | 381,150 | 392,000 | 1,487,525 |
| | Capital Expenditure | 11,868 | 20,706 | 15,000 | 16,250 | 17,250 | 69,206 |
| | Development Activities | 2,104,377 | 3,386,000 | 3,500,000 | 2,600,000 | 2,600,000 | 12,086,000 |
| | Capital Expenditure | 2,104,377 | 3,386,000 | 3,500,000 | 2,600,000 | 2,600,000 | 12,086,000 |
| | Total Expenditure | 2,424,726 | 3,753,081 | 3,883,000 | 2,997,400 | 3,009,250 | 13,642,731 |
| | Recurrent Expenditure | 308,482 | 346,375 | 368,000 | 381,150 | 392,000 | 1,487,525 |
| | Capital Expenditure | 2,116,244 | 3,406,706 | 3,515,000 | 2,616,250 | 2,617,250 | 12,155,206 |
| | Grand Total | 2,424,726 | 3,753,081 | 3,883,000 | 2,997,400 | 3,009,250 | 13,642,731 |
| | Total Recurrent | 308,482 | 346,375 | 368,000 | 381,150 | 392,000 | 1,487,525 |
| | Total Capital | 2,116,244 | 3,406,706 | 3,515,000 | 2,616,250 | 2,617,250 | 12,155,206 |

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

Summary

| Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020-2021 Projections | | Rs '000 | |
|--|------------------|---------------------------|------------------|--------------------------|------------------|------------------------|--|
| | | | | 2020 | 2021 | 2018- 2021 Total | |
| Recurrent Expenditure | 308,482 | 346,375 | 368,000 | 381,150 | 392,000 | 1,487,525 | |
| Personal Emoluments | 209,639 | 131,875 | 141,650 | 148,500 | 153,000 | 575,025 | |
| Salaries and Wages | 70,992 | 85,900 | 101,300 | 110,400 | 113,500 | 411,100 | |
| Overtime and Holiday Payments | 4,425 | 5,125 | 5,000 | 5,700 | 6,000 | 21,825 | |
| Other Allowances | 134,221 | 40,850 | 35,350 | 32,400 | 33,500 | 142,100 | |
| Travelling Expenses | 3,932 | 6,200 | 6,950 | 7,700 | 8,250 | 29,100 | |
| Domestic | 1,682 | 2,000 | 2,450 | 2,600 | 2,800 | 9,850 | |
| Foreign | 2,250 | 4,200 | 4,500 | 5,100 | 5,450 | 19,250 | |
| Supplies | 11,663 | 12,500 | 14,450 | 15,000 | 15,400 | 57,350 | |
| Stationery and Office Requisites | 2,695 | 3,050 | 3,600 | 3,900 | 4,100 | 14,650 | |
| Fuel | 8,923 | 9,400 | 10,750 | 11,000 | 11,200 | 42,350 | |
| Diets and Uniforms | 44 | 50 | 100 | 100 | 100 | 350 | |
| Maintenance Expenditure | 11,436 | 11,020 | 12,350 | 13,100 | 13,700 | 50,170 | |
| Vehicles | 9,847 | 9,600 | 10,000 | 10,400 | 10,700 | 40,700 | |
| Plant and Machinery | 940 | 570 | 1,500 | 1,700 | 1,850 | 5,620 | |
| Buildings and Structures | 648 | 850 | 850 | 1,000 | 1,150 | 3,850 | |
| Services | 70,584 | 63,830 | 69,350 | 72,300 | 75,850 | 281,330 | |
| Transport | 3,410 | 4,200 | 4,200 | 4,900 | 5,250 | 18,550 | |
| Postal and Communication | 2,600 | 3,580 | 4,000 | 4,200 | 4,400 | 16,180 | |
| Electricity & Water | 6,169 | 5,450 | 7,450 | 7,800 | 8,100 | 28,800 | |
| Rents and Local Taxes | 28,858 | 32,500 | 34,600 | 35,700 | 36,800 | 139,600 | |
| Lease Rental for Vehicles Procured Under Operational Leasing | 3,470 | 7,100 | 6,100 | 6,100 | 6,100 | 25,400 | |
| Other | 26,078 | 11,000 | 13,000 | 13,600 | 15,200 | 52,800 | |
| Transfers | 920 | 120,900 | 123,200 | 124,500 | 125,750 | 494,350 | |
| Public Institutions | | 120,000 | 122,000 | 123,000 | 124,000 | 489,000 | |
| Property Loan Interest to Public Servants | 920 | 900 | 1,200 | 1,500 | 1,750 | 5,350 | |
| Other Recurrent Expenditure | 309 | 50 | 50 | 50 | 50 | 200 | |
| Losses and Write off | 309 | | | | | | |
| Implementation of the Official Languages Policy | | 50 | 50 | 50 | 50 | 200 | |
| Capital Expenditure | 2,116,244 | 3,406,706 | 3,515,000 | 2,616,250 | 2,617,250 | 12,155,206 | |
| Rehabilitation and Improvement of Capital Assets | 7,345 | 10,406 | 6,900 | 7,350 | 7,850 | 32,506 | |
| Buildings and Structures | 1,220 | 750 | 750 | 900 | 1,050 | 3,450 | |
| Plant, Machinery and Equipment | 1,009 | 300 | 500 | 650 | 800 | 2,250 | |
| Vehicles | 5,116 | 9,356 | 5,650 | 5,800 | 6,000 | 26,806 | |
| Acquisition of Capital Assets | 3,484 | 9,200 | 5,300 | 6,100 | 6,500 | 27,100 | |
| Furniture and Office Equipment | 2,307 | 6,100 | 3,500 | 4,100 | 4,300 | 18,000 | |
| Plant, Machinery and Equipment | 969 | 3,100 | 1,800 | 2,000 | 2,200 | 9,100 | |
| Software Development | 208 | | | | | | |
| Capacity Building | 897 | 1,000 | 2,300 | 2,500 | 2,600 | 8,400 | |
| Staff Training | 897 | 1,000 | 2,300 | 2,500 | 2,600 | 8,400 | |
| Other Capital Expenditure | 2,104,520 | 3,386,100 | 3,500,500 | 2,600,300 | 2,600,300 | 12,087,200 | |
| Procurement Preparedness | 143 | 100 | 500 | 300 | 300 | 1,200 | |
| Infrastructure Development | 2,104,377 | 3,386,000 | 3,500,000 | 2,600,000 | 2,600,000 | 12,086,000 | |
| Total Expenditure | 2,424,726 | 3,753,081 | 3,883,000 | 2,997,400 | 3,009,250 | 13,642,731 | |
| Total Financing | 2,424,726 | 3,753,081 | 3,883,000 | 2,997,400 | 3,009,250 | 13,642,731 | |
| Domestic | 2,078,636 | 3,072,081 | 3,083,000 | 2,997,400 | 3,009,250 | 12,161,731 | |
| Foreign | 346,090 | 681,000 | 800,000 | | | 1,481,000 | |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 17 | 15 |
| Tertiary Level | 5 | 4 |
| Secondary Level | 344 | 312 |
| Primary Level | 39 | 41 |
| Other (Casual/Temporary/Contract etc.) | 28 | 30 |
| Total | 433 | 402 |

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

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

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 -2021 |
|-------------|--------|------|--------------|---|---------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 25,230 | 27,475 | 29,200 | 30,950 | 32,550 | 120,175 |
| | | | | Personal Emoluments | 13,917 | 14,975 | 13,650 | 14,000 | 14,400 | 57,025 |
| | 1001 | | | Salaries and Wages | 7,995 | 9,800 | 8,300 | 8,400 | 8,500 | 35,000 |
| | 1002 | | | Overtime and Holiday Payments | 1,625 | 1,925 | 2,000 | 2,200 | 2,400 | 8,525 |
| | 1003 | | | Other Allowances | 4,297 | 3,250 | 3,350 | 3,400 | 3,500 | 13,500 |
| | | | | Travelling Expenses | 1,004 | 1,700 | 2,250 | 2,800 | 3,150 | 9,900 |
| | 1101 | | | Domestic | 754 | 700 | 750 | 800 | 900 | 3,150 |
| | 1102 | | | Foreign | 250 | 1,000 | 1,500 | 2,000 | 2,250 | 6,750 |
| | | | | Supplies | 4,737 | 5,250 | 5,600 | 5,750 | 5,950 | 22,550 |
| | 1201 | | | Stationery and Office Requisites | 750 | 750 | 800 | 900 | 1,000 | 3,450 |
| | 1202 | | | Fuel | 3,987 | 4,500 | 4,750 | 4,800 | 4,900 | 18,950 |
| | 1203 | | | Diets and Uniforms | | | 50 | 50 | 50 | 150 |
| | | | | Maintenance Expenditure | 3,993 | 2,520 | 3,750 | 4,000 | 4,200 | 14,470 |
| | 1301 | | | Vehicles | 3,347 | 2,200 | 3,000 | 3,100 | 3,200 | 11,500 |
| | 1302 | | | Plant and Machinery | 496 | 70 | 500 | 600 | 650 | 1,820 |
| | 1303 | | | Buildings and Structures | 150 | 250 | 250 | 300 | 350 | 1,150 |
| | | | | Services | 1,578 | 3,030 | 3,950 | 4,400 | 4,850 | 16,230 |
| | 1401 | | | Transport | | 400 | 600 | 700 | 750 | 2,450 |
| | 1402 | | | Postal and Communication | 300 | 1,080 | 1,300 | 1,400 | 1,500 | 5,280 |
| | 1403 | | | Electricity & Water | 200 | 550 | 950 | 1,000 | 1,100 | 3,600 |
| | 1404 | | | Rents and Local Taxes | 600 | 500 | 600 | 700 | 800 | 2,600 |
| | 1409 | | | Other | 478 | 500 | 500 | 600 | 700 | 2,300 |
| | | | | Capital Expenditure | 2,429 | 7,206 | 2,500 | 2,850 | 3,250 | 15,806 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,460 | 6,206 | 1,500 | 1,650 | 1,850 | 11,206 |
| | 2001 | | | Buildings and Structures | 248 | 250 | 250 | 300 | 350 | 1,150 |
| | 2002 | | | Plant, Machinery and Equipment | 64 | 100 | 100 | 150 | 200 | 550 |
| | 2003 | | | Vehicles | 1,147 | 5,856 | 1,150 | 1,200 | 1,300 | 9,506 |
| | | | | Acquisition of Capital Assets | 970 | 1,000 | 1,000 | 1,200 | 1,400 | 4,600 |
| | 2102 | | | Furniture and Office Equipment | 500 | 500 | 500 | 600 | 700 | 2,300 |
| | 2103 | | | Plant, Machinery and Equipment | 470 | 500 | 500 | 600 | 700 | 2,300 |
| | | | | Total Expenditure | 27,659 | 34,681 | 31,700 | 33,800 | 35,800 | 135,981 |
| | | | | Total Financing | 27,659 | 34,681 | 31,700 | 33,800 | 35,800 | 135,981 |
| | | | | Domestic | 27,659 | 34,681 | 31,700 | 33,800 | 35,800 | 135,981 |
| 11 | | | | Domestic Funds | 27,659 | 34,681 | 31,700 | 33,800 | 35,800 | 135,981 |

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

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2018 - 2021 |
|-------------|----------------|------|--------------|--|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 283,252 | 318,900 | 338,800 | 350,200 | 359,450 | 1,367,350 |
| | | | | Personal Emoluments | 195,722 | 116,900 | 128,000 | 134,500 | 138,600 | 518,000 |
| | 1001 | | | Salaries and Wages | 62,997 | 76,100 | 93,000 | 102,000 | 105,000 | 376,100 |
| | 1002 | | | Overtime and Holiday Payments | 2,800 | 3,200 | 3,000 | 3,500 | 3,600 | 13,300 |
| | 1003 | | | Other Allowances | 129,924 | 37,600 | 32,000 | 29,000 | 30,000 | 128,600 |
| | | | | Travelling Expenses | 2,927 | 4,500 | 4,700 | 4,900 | 5,100 | 19,200 |
| | 1101 | | | Domestic | 927 | 1,300 | 1,700 | 1,800 | 1,900 | 6,700 |
| | 1102 | | | Foreign | 2,000 | 3,200 | 3,000 | 3,100 | 3,200 | 12,500 |
| | | | | Supplies | 6,926 | 7,250 | 8,850 | 9,250 | 9,450 | 34,800 |
| | 1201 | | | Stationery and Office Requisites | 1,946 | 2,300 | 2,800 | 3,000 | 3,100 | 11,200 |
| | 1202 | | | Fuel | 4,936 | 4,900 | 6,000 | 6,200 | 6,300 | 23,400 |
| | 1203 | | | Diets and Uniforms | 44 | 50 | 50 | 50 | 50 | 200 |
| | | | | Maintenance Expenditure | 7,442 | 8,500 | 8,600 | 9,100 | 9,500 | 35,700 |
| | 1301 | | | Vehicles | 6,500 | 7,400 | 7,000 | 7,300 | 7,500 | 29,200 |
| | 1302 | | | Plant and Machinery | 444 | 500 | 1,000 | 1,100 | 1,200 | 3,800 |
| | 1303 | | | Buildings and Structures | 498 | 600 | 600 | 700 | 800 | 2,700 |
| | | | | Services | 69,006 | 60,800 | 65,400 | 67,900 | 71,000 | 265,100 |
| | 1401 | | | Transport | 3,410 | 3,800 | 3,600 | 4,200 | 4,500 | 16,100 |
| | 1402 | | | Postal and Communication | 2,300 | 2,500 | 2,700 | 2,800 | 2,900 | 10,900 |
| | 1403 | | | Electricity & Water | 5,969 | 4,900 | 6,500 | 6,800 | 7,000 | 25,200 |
| | 1404 | | | Rents and Local Taxes | 28,258 | 32,000 | 34,000 | 35,000 | 36,000 | 137,000 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | 3,470 | 7,100 | 6,100 | 6,100 | 6,100 | 25,400 |
| | 1409 | | | Other | 25,600 | 10,500 | 12,500 | 13,000 | 14,500 | 50,500 |
| | | | | Transfers | 920 | 120,900 | 123,200 | 124,500 | 125,750 | 494,350 |
| | 1503 | | | Public Institutions | | 120,000 | 122,000 | 123,000 | 124,000 | 489,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 920 | 900 | 1,200 | 1,500 | 1,750 | 5,350 |
| | | | | Other Recurrent Expenditure | 309 | 50 | 50 | 50 | 50 | 200 |
| | 1701 | | | Losses and Write off | 309 | | | | | |
| | 1703 | | | Implementation of the Official Languages Policy | | 50 | 50 | 50 | 50 | 200 |
| | | | | Capital Expenditure | 9,438 | 13,500 | 12,500 | 13,400 | 14,000 | 53,400 |
| | | | | Rehabilitation and Improvement of Capital Assets | 5,885 | 4,200 | 5,400 | 5,700 | 6,000 | 21,300 |
| | 2001 | | | Buildings and Structures | 972 | 500 | 500 | 600 | 700 | 2,300 |
| | 2002 | | | Plant, Machinery and Equipment | 944 | 200 | 400 | 500 | 600 | 1,700 |
| | 2003 | | | Vehicles | 3,968 | 3,500 | 4,500 | 4,600 | 4,700 | 17,300 |
| | | | | Acquisition of Capital Assets | 2,514 | 8,200 | 4,300 | 4,900 | 5,100 | 22,500 |
| | 2102 | | | Furniture and Office Equipment | 1,807 | 5,600 | 3,000 | 3,500 | 3,600 | 15,700 |
| | 2103 | | | Plant, Machinery and Equipment | 499 | 2,600 | 1,300 | 1,400 | 1,500 | 6,800 |
| | 2106 | | | Software Development | 208 | | | | | |
| | | | | Capacity Building | 897 | 1,000 | 2,300 | 2,500 | 2,600 | 8,400 |
| | 2401 | | | Staff Training | 897 | 1,000 | 2,300 | 2,500 | 2,600 | 8,400 |
| | | | | Other Capital Expenditure | 143 | 100 | 500 | 300 | 300 | 1,200 |
| | 2505 | | | Procurement Preparedness | 143 | 100 | 500 | 300 | 300 | 1,200 |
| | | | | Total Expenditure | 292,690 | 332,400 | 351,300 | 363,600 | 373,450 | 1,420,750 |
| | | | | Total Financing | 292,690 | 332,400 | 351,300 | 363,600 | 373,450 | 1,420,750 |
| | | | | Domestic | 292,690 | 332,400 | 351,300 | 363,600 | 373,450 | 1,420,750 |
| 11 | Domestic Funds | | | | 292,690 | 332,400 | 351,300 | 363,600 | 373,450 | 1,420,750 |

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

02 - Development Activities

04 - Rural Community Development Project

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2017 | 2018 Revised Budget | 2019 Estimate | 2020 - 2021 | | 2018 - 2021 Total |
|----------------------------|----------------------------------|------|--------------|---|------------------|---------------------|------------------|------------------|------------------|-------------------|
| | | | | | | | | 2020 | 2021 | |
| Capital Expenditure | | | | | 2,104,377 | 3,386,000 | 3,500,000 | 2,600,000 | 2,600,000 | 12,086,000 |
| 1 | | | | Livelihood and Basic Facility Improvement in Rural Areas | 34,132 | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| | 2506 | | | Infrastructure Development | 34,132 | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| 2 | | | | Lagging Area Socio-Economic Development Project | 276,040 | 500,000 | 500,000 | 500,000 | 500,000 | 2,000,000 |
| | 2506 | | | Infrastructure Development | 276,040 | 500,000 | 500,000 | 500,000 | 500,000 | 2,000,000 |
| 3 | | | | Estate Housing Programme | 1,431,220 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 8,000,000 |
| | 2506 | | | Infrastructure Development | 1,431,220 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 8,000,000 |
| 4 | | | | Upgrading Vocational Training Centre in Hatton | | 109,000 | | | | 109,000 |
| | 2506 | | | Infrastructure Development | | 109,000 | | | | 109,000 |
| | | | 13 | | | 94,000 | | | | 94,000 |
| | | | 17 | | | 15,000 | | | | 15,000 |
| 5 | | | | Indian Grant Assisted Housing Programme | 362,985 | 677,000 | 900,000 | | | 1,577,000 |
| | 2506 | | | Infrastructure Development | 362,985 | 677,000 | 900,000 | | | 1,577,000 |
| | | | 13 | | 346,090 | 587,000 | 800,000 | | | 1,387,000 |
| | | | 17 | | 16,895 | 90,000 | 100,000 | | | 190,000 |
| Total Expenditure | | | | | 2,104,377 | 3,386,000 | 3,500,000 | 2,600,000 | 2,600,000 | 12,086,000 |
| Total Financing | | | | | 2,104,377 | 3,386,000 | 3,500,000 | 2,600,000 | 2,600,000 | 12,086,000 |
| Domestic | | | | | 1,758,287 | 2,705,000 | 2,700,000 | 2,600,000 | 2,600,000 | 10,605,000 |
| 11 | Domestic Funds | | | | 1,741,392 | 2,600,000 | 2,600,000 | 2,600,000 | 2,600,000 | 10,400,000 |
| 17 | Foreign Finance Associated Costs | | | | 16,895 | 105,000 | 100,000 | | | 205,000 |
| Foreign | | | | | 346,090 | 681,000 | 800,000 | | | 1,481,000 |
| 13 | Foreign Grants | | | | 346,090 | 681,000 | 800,000 | | | 1,481,000 |

ADVANCE ACCOUNTS

5.1 THIRD SCHEDULE - ESTIMATE - 2019

Limits of Advance Accounts Activities

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

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

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

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

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

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

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

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

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

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