BUDGET ESTIMATES

Appropriation (Amendment) Act No. 15 of 2015



VOLUME I

FISCAL YEAR 2015

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2015 (REVISED)

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4	Judges of the Superior Courts	I	18
5	Office of the Cabinet of Ministers	I	22
6	Public Service Commission	I	25
7	Judicial Service Commission	I	27
8	National Police Commission	I	29
9	Administrative Appeals Tribunal	I	31
10	Commission to Investigate Allegations of Bribery or Corruption	I	33
11	Office of the Finance Commission	I	35
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16	Parliament	I	41
17	Office of the Leader of the House of Parliament	I	45
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19	Office of the Leader of the Opposition of Parliament	I	49
20	Department of Elections	I	51
21	Auditor General	I	53
22	Office of the Parliamentary Commissioner for Administration	I	55
101	Ministry of Buddha Sasana	I	57
102	Ministry of Finance	I	71
103	Ministry of Defence	I	131
104	Ministry of National Policies and Economic Affairs	I	173
106	Ministry of Disaster Management	I	201
108	Ministry of Posts, Postal Services and Muslim Religious Affairs	I	217
110	Ministry of Justice	I	231
111	Ministry of Health, Nutrition and Indigenous Medicine	I	265
112	Ministry of Foreign Affairs	I	307
114	Ministry of Transport & Civil Aviation	I	319
117	Ministry of Higher Education and Highways	I	345
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122	Ministry of Parliamentary Reforms and Mass Media	II	133 152
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124 126	Ministry of Social Empowerment and Welfare Ministry of Education	II II	173 107
126	Ministry of Education Ministry of Public Administration and Management	II II	197 235
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145	Ministry of Rehabilitation, Resettlement and Hindu Religious Affairs	II	297
149	Ministry of Industry and Commerce	II	313
150	Ministry of Petroleum Resources Development	II	349
151	Ministry of Fisheries and Aquatic Resources Development	II	359
153	Ministry of Lands	II	377
154	Ministry of Rural Economic Affairs	III	1
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161	Ministry of Sustainable Development and Wildlife	III	105
162	Ministry of Megapolis and Western Development	III	125
163	Ministry of Internal Affairs, Wayamba Development and Cultural Affairs	III	137
164	Ministry of Southern Development	III	165
165	Ministry of National Integration and Reconciliation	III	173
166	Ministry of City Planning and Water Supply	III	181
176	Ministry of Ports and Shipping	III	199
182	Ministry of Foreign Employment	III	209
192	Ministry of Law and Order and Prisons Reform	III	217
193	Ministry of Labour and Trade Union Relations	III	241
194	Ministry of Telecommunication and Digital Infrastructure	III	265
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198	Ministry of Irrigation and Water Resources Management	III	317
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202	Department of Muslim Religious and Cultural Affairs	Ι	224
203	Department of Christian Religious Affairs	III	78
204	Department of Hindu Religious and Cultural Affairs	II	310
205	Department of Public Trustee	Ι	243
206	Department of Cultural Affairs	III	148
207	Department of Archaeology	II	219
208	Department of National Museums	III	153
209	Department of National Archives	II	223
210	Department of Information	II	145
211	Department of Government Printer	II	149
212	Department of Examinations	II	228
213	Department of Educational Publications	II	232
214	University Grants Commission	Ι	373
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254	Department of Registrar General	II	50
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262	District Secretariat ,Matara	II	74
263	District Secretariat , Hambantota	II	77
264 265	District Secretariat/ Kachcheri - Jaffna District Secretariat/ Kachcheri - Mannar	II	80
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279	District Secretariat, Kegalle	II	130
280	Department of Project Management and Monitoring	Ι	198
281	Department of Agrarian Development	Ι	391
282	Department of Irrigation	III	330
283	Department of Forests	III	98
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286	Department of Land Commissioner General	II	387
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301	Department of Co-operative Development (Registrar of Co-operative Societies)	II	342
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322	Department of National Botanical Gardens	III	120
323	Department of Legal Affairs	Ι	124
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325	Department of Sri Lanka Coast Guard	Ι	171
326	Department of Community Based Corrections	III	238
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328	Department of Man Power & Employment	III	261
329	Department of Information Technology Management	Ι	128
331	Department of Divineguma Development	II	192
332	Department of National Community Water Supply	III	197

2. Introductory Note on the Revised Budget Estimates - 2015

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

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

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

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

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

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

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

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

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

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

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

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

2. Presentation of expenditure estimates

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

- 2.2 The expenditure estimates are presented in the following sequence:-
 - Expenditure details by Ministries
 - i. Expenditure Summary of the Ministry
 - ii. Ministry Expenditure Summary by Object Codes with sources of financing
 - iii. Expenditure Summary by Programmes
 - Expenditure Summary arranged Head-wise Object Codes with sources of financing of the Expenditure Head

2.3 Levels of Disaggregation

(a) Expenditure Heads

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

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

(b) Expenditure Programmes

The estimated expenditure is shown under the following Programmes

- Progamme 1 Operational Activities
- Programme 2 Development Activities

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

(c) Project/Sub-Project

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

(d) Category/Object Codes

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

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

(e) Financing Sources

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

Domestic

Foreign

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

12 Foreign Loans

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

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

(f) Advance Accounts

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

Table 2.1

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

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

EXPENDITURE ESTIMATES

3.1 EXPENDITURE CLASSIFICATION

Standard Object Codes, Categories and Object Titles

Object Object Category/Title Code

Recurrent Expenditure Personal Emoluments

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

Traveling Expenses

- 1101 Domestic
- 1102 Foreign

<u>Supplies</u>

1201	Stationery and Office Requisites
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- 1202 Fuel
- 1203 Diets and Uniforms
- 1204 Medical Supplies
- 1205 Other

Maintenance Expenditure

- 1302 Plant and Machinery
- 1303 Buildings and Structures

Services

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

Transfers

- 1501 Welfare Programmes
- 1502 Retirements Benefits
- 1503 Public Institutions
- 1504 Development Subsidies
- 1505 Subscriptions and Contributions Fees
- 1506 Property Loan Interest to Public Servants
- 1507 Contribution to Provincial Councils
- 1508 Other

Interest Payments

- 1601 Domestic Debt
- 1602 Foreign Debt

Object Object Category/Title Code

Other Recurrent Expenditure

- 1701 Losses and Write off
- 1702 Contingency Services

Capital Expenditure

Rehabilitation and Improvement of Capital Assets

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

Acquisition of Capital Assets

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

Capital Transfers

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

Acquisition of Financial Assets

- 2301 Equity Contribution
- 2302 On-lending

Capacity Building

2401 Staff Training

Other Capital Expenditure

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

Public Debt Amortization

Public Debt Repayments

- 3001 Domestic
- 3002 Foreign

ESTIMATE 2015 (REVISED) 3.2 NATIONAL LEVEL FINANCING

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

ESTIMATE 2015 (REVISED) 3.3 GOVERNMENT EXPENDITURE BY MINISTRY / INSTITUTION

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

Ministry (Institution 2015 2015 Idea Ministry of Hill Country New Villages, Infrastructure and Community 255,480 255,502 145 Ministry of Ruhalbilitation, Re-settlement and Hindu Religious Affairs 817,803 293,562 145 Ministry of Industry and Commerce 2,267,450 2,287,361 150 Ministry of Fisherics and Aquatic Resources Development 1,242,963 2015,622 151 Ministry of Fisherics and Aquatic Resources Development 1,242,963 202,964,063 152 Ministry of Fund Economic Affairs 449,270 8,867,645 155 Ministry of Provincial Counditia and Local Government 191,182,235 292,946,063 155 Ministry of Provincial Counditia and Local Government 3,027,800 4,579,333 161 Ministry of Mahaweli Development and Wildlife 1,172,400 1,346,161 156 Ministry of Southern Development 2,024,800 3,317,511 164 Ministry of Forign Enphyment 2,024,800 3,317,511 165 Ministry of Southern Development 0,000 3,317,511 166 Ministry				Rs. '000
Instry of Hill County New Villages, Infrastructure and Community Development Sector Sector 145 Ministry of Rehabilitation, Re-settlement and Hindu Religious Affairs 817,830 935,562 145 Ministry of Rehabilitation, Re-settlement and Hindu Religious Affairs 817,830 935,562 145 Ministry of Industry and Commerce 2,267,495 2,387,954 151 Ministry of Industry and Commerce 2,267,495 188,200 151 Ministry of Lands 3,500,000 4,275,321 153 Ministry of Rural Economic Affairs 449,270 8,167,645 155 Ministry of National Dialogue 302,606 3328,615 158 Ministry of National Dialogue 302,804 3345,625 159 Ministry of Malaweli Development and Environment 3,927,804 4,379,333 160 Ministry of Sustainable Development and Wildlife 1,172,450 3,117,511 161 Ministry of Sustainable Development and Cultural Affairs 2,78,991 3,117,511 163 Ministry of Sustainable Development 9,000 33,1057 164 Ministry of Sustainabl	Mini	stry/Institution	2015	2015
140Ministry of Hill Country New Villages, Infrastructure and Community295,480324,070145Ministry of Rehabilitation, Re-settlement and Hindu Religious Affairs817,830993,562149Ministry of Industry and Commerce2,267,450188,200151Ministry of Petrolium Resources Development1,242,6951188,200153Ministry of Parolium Resources Development1,242,6951258,3945154Ministry of Rural Economic Affairs449,2078,367,615155Ministry of Rural Economic Affairs102,600229,496,695157Ministry of National Dialogue302,650328,715158Ministry of Valutic Enterprise Development72,000119,044159Ministry of Valutic Enterprise Development326,752156,525160Ministry of Mahaweli Development and Christian Religious Affairs136,625156,525161Ministry of Mahaweli Development and Environment3,927,8003,317,511162Ministry of Megapolis and Western Development and Cultural Affairs2,738,9913,317,511163Ministry of National Intrgration and Reconciliation-29,242164Ministry of Planning and Water Supply216,110243,680175Ministry of Planning and Water Supply216,110243,680176Ministry of Planning and Water Supply216,110243,680176Ministry of Planning and Water Supply216,110243,680178Ministry of Planning and Water Supply216,110243,680<			Estimate	
149Ministry of Industry and Commerce2.267,4502.387,954150Ministry of Flohenies and Aquatic Resources Development1.88,2001.88,200153Ministry of Flohenies and Aquatic Resources Development1.242,6951.583,945153Ministry of Flohenies and Aquatic Resources Development1.91,182,235229,496,695155Ministry of Provincial Councils and Local Government1.91,182,235229,496,695156Ministry of Valtional Dialogue302,655382,615158Ministry of Valtic Enterprise Development72,0001.90,44158Ministry of Tourism Development and Environment3.92,7804.573,333160Ministry of Majaveli Development and Environment3.92,7804.573,333161Ministry of Southern Development and Wildlife1,172,4501.364,616162Ministry of Internal Afriaris, Wayamba Development and Cultural Affairs2,788,9913.117,511164Ministry of Forts and Shipping219,818219,818219,818175Ministry of Forts and Shipping219,818219,818219,818182Ministry of Internal Afrians Wayamba Development42,925062,247,966176Ministry of Forts and Shipping219,818219,818183Ministry of Forts and Shipping219,818219,818184Ministry of Internal Afrians Wayamba Development1,60,0001,62,7303195Ministry of Internal Afrians Wayamba Development3,60,110243,680196Ministry of Churd and Pris	140		295,480	
150 Ministry of Petrolum Resources Development 1,88,200 151 Ministry of Tisheries and Aquatic Resources Development 1,242,695 153 Ministry of Rural Economic Affairs 449,270 154 Ministry of Nurine Iconomic Affairs 449,270 155 Ministry of Nurine Iconomic Affairs 449,270 156 Ministry of Nurine Iconomic Affairs 302,650 157 Ministry of Nurine Iconomic Affairs 302,650 158 Ministry of Volte Enterprise Development 7,000 158 Ministry of Sustainable Development and Christian Religious Affairs 136,225 160 Ministry of Meanable Development and Cultural Affairs 2,738,991 171 Ministry of Sustainable Development 216,764 156 Ministry of Southerm Development 216,716 156 Ministry of Southerm Development 216,710 156 Ministry of Southerm Development 216,710 157 Ministry of Southerm Development 216,710 157 Ministry of Southerm Development 216,710 158 Ministry of Southerm Development 420,220 161 Ministry of Southerm Devel	145	Ministry of Rehabilitation, Re-settlement and Hindu Religious Affairs	817,830	953,562
151Ministry of Fisheries and Aquatic Resources Development1,242,6951,583,945153Ministry of Rural Feonomic Affairs3,500,0004,275,321154Ministry of Rural Feonomic Affairs449,2708,167,645155Ministry of Provincial Councils and Local Government191,182,2552229,496,695157Ministry of National Dialogue302,650382,615158Ministry of Tourism Development and Christian Religious Affairs136,225136,525160Ministry of Material Development and Environment3,927,8004,579,333161Ministry of Material Development and Environment3,927,8004,579,333163Ministry of Internal Affairs, Wayamba Development and Cultural Affairs2,78,9913,117,511164Ministry of Southern Development9,00033,10516165Ministry of City Planning and Water Supply216,110243,680176Ministry of Foreign Employment490,05912,226,010184Ministry of Labour and Prade Union Relation1,600,75919,226,010195Ministry of Taed and Prade Union Relation1,460,4001,467,350196Ministry of Scills Development Strategies and International Trade38,34524,315,00197Ministry of Scills Development Strategies and International Trade38,34534,215,00198Ministry of Scills Development and Vocational Training3,01,014,446,833199Ministry of Scills Development and Vocational Training3,91,0054,81,50 <td< td=""><td>149</td><td>Ministry of Industry and Commerce</td><td>2,267,450</td><td>2,387,954</td></td<>	149	Ministry of Industry and Commerce	2,267,450	2,387,954
153Ministry of Lands3,500,0004,275,321154Ministry of Provincial Councils and Local Government191,182,233229,496,695155Ministry of National Dialogue302,650328,615158Ministry of National Dialogue302,650328,615158Ministry of Public Enterprise Development72,000119,044158Ministry of Sustainable Development and Christian Religious Affairs136,225156,525160Ministry of Sustainable Development and Environment3,927,8004,379,333161Ministry of Sustainable Development and Wildlife1,172,4501,364,616162Ministry of Sustainable Development216,764661,625163Ministry of Sustainable Development216,764631,057164Ministry of Sustainable Development9,00033,010165Ministry of Sustainable Development216,764621,243166Ministry of Sustainable Development492,950612,448176Ministry of Sustainable Development492,950612,448182Ministry of Foreign Employment492,950612,448193Ministry of Foreign Employment492,950612,448194Ministry of Labour and Trade Union Relation1,660,7501,926,010195Ministry of Suils Dovelopment and Vocational Training3,901,0204,446,333196Ministry of Suils Development and Vocational Training3,901,020548,150197Ministry of Suils Development and Vocational Training <t< td=""><td>150</td><td>Ministry of Petrolium Resources Development</td><td>188,200</td><td>188,200</td></t<>	150	Ministry of Petrolium Resources Development	188,200	188,200
154Ministry of Rural Economic Affairs449,2708,167,645155Ministry of Povincial Councils and Local Government191,182,235229,496,695157Ministry of National Dialogue302,650332,615158Ministry of Public Enterprise Development7,2000119,044158Ministry of Sustainable Development and Environment3,927,80045,79,333161Ministry of Sustainable Development and Wildlife1,172,4501,364,616153Ministry of Sustainable Development2,078,9913,117,511164Ministry of Sustainable Development9,00033,105155Ministry of Sustainable Development9,00033,105166Ministry of City Planning and Water Supply216,110243,680176Ministry of City Planning and Water Supply216,110243,680178Ministry of Ports and Shipping219,818219,818182Ministry of Labour and Trade Union Reform56,011,00063,247,996193Ministry of Labour and Trade Union Reform56,011,00076,373,000194Ministry of Scills Development and Vocational Training3,901,0204,446,833197Ministry of Scills Development and Vocational Training3,901,0204,446,833198Ministry of Scills Development and Vocational Training3,901,0204,446,833199Ministry of Scills Development and Vocational Training3,901,0204,446,833198Ministry of Scills Development and Vocational Training3,901,0204,446,8	151	Ministry of Fisheries and Aquatic Resources Development	1,242,695	1,583,945
155Ministry of Provincial Councils and Local Government191,182,235229,496,695157Ministry of Public Enterprise Development302,650382,615158Ministry of Public Enterprise Development and Christian Religious Affairs136,225119,044154Ministry of Mahaweli Development and Christian Religious Affairs316,225136,225160Ministry of Sustainable Development and Wildlife1,172,4501,364,616153Ministry of Megapolis and Western Development216,76661,625154Ministry of Southern Development217,788,9913,117,511155Ministry of Southern Development216,76129,242166Ministry of Southern Development219,818219,818155Ministry of Southern Development219,818219,818156Ministry of Southern Development492,950612,488167Ministry of Foreign Employment492,950612,488178Ministry of Foreign Employment1,600,7501,92,601179Ministry of Evelopment Strategies and International Trade388,345412,555186Ministry of Science, Technology and Research1,460,4001,467,300197Ministry of Science, Technology and Research1,460,4001,467,300198Ministry of Science, Technology and Research1,460,4001,467,300199Ministry of Science, Technology and Research1,460,4001,467,300199Ministry of Science, Technology and Research1,460,4001,467,300<	153	Ministry of Lands	3,500,000	4,275,321
157Ministry of National Dialogue302,650382,615158Ministry of Nublic Enterprise Development72,000119,044158Ministry of Tourism Development and Christian Religious Affairs136,225156,525160Ministry of Sustainable Development and Environment3,927,8004,973,33161Ministry of Sustainable Development and Wildlife1,172,4501,364,616162Ministry of Internal Affairs, Wayamba Development216,764661,625163Ministry of Suthern Development29,212166331,015,111164Ministry of Suthern Development219,818243,860175Ministry of National Integration and Reconciliation29,212216,610176Ministry of Forts and Shipping219,818219,818178Ministry of Forts and Shipping219,818219,818178Ministry of Law and Order and Prison Reform56,011,00063,247,996179Ministry of Science, Technology and Research1,460,4001,467,350179Ministry of Science, Technology and Research1,460,4001,467,350179Ministry of Parligation and Water Resources Management2,072,8802,915,088179Ministry of Parligation and Water Resources Manage	154	Ministry of Rural Economic Affairs	449,270	8,167,645
158Ministry of Public Enterprise Development72,000119,044158Ministry of Tourism Development and Environment3,927,8004,579,333161Ministry of Sustainable Development and Environment3,927,4004,579,333162Ministry of Sustainable Development and Wildlife1,172,4501,364,616163Ministry of Internal Affairs, Wayamba Development9,00033,105164Ministry of Sustainable Development9,00033,105165Ministry of Suthern Development9,00033,105166Ministry of Suthern Development9,00033,105167Ministry of Suthern Development219,818219,818176Ministry of Forts and Shipping219,818219,818182Ministry of Foreign Employment492,950662,447,996193Ministry of Law and Order and Prison Reform5,001,000102,750194Ministry of Tolecommunication and Digital Infrastructure87,000102,750195Ministry of Skills Development and Vocational Trade388,345412,555196Ministry of Skills Development and Vocational Tradining3,901,0204,446,833197Ministry of Friadjon and Water Resources Management2,072,8802,915,058198Ministry of Friadjon and Water Resources Management2,072,8902,915,058199Ministry of Friadjon and Water Resources Management2,022,800548,150196Public Service Commission1,680,78902,915,058197Ministry o	155	Ministry of Provincial Councils and Local Government	191,182,235	229,496,695
158 Ministry of Tourism Development and Christian Religious Affairs 136,225 136,6225 160 Ministry of Mahaweli Development and Environment 3,927,800 4,579,333 161 Ministry of Magapolis and Western Development 214,760 1,364,616 162 Ministry of Megapolis and Western Development and Cultural Affairs 2,738,991 661,625 163 Ministry of National Integration and Reconciliation . 20,242 7,83,991 164 Ministry of Southern Development . 216,110 243,680 176 Ministry of Orst and Shipping . 219,818 219,818 206 Ministry of Forts and Shipping . 219,818 219,818 207 Ministry of Labour and Trade Union Reform . 56,011,000 63,247,996 208 Ministry of Labour and Trade Union Reform . 1,600,750 1,926,010 194 Ministry of Suils Development Strategies and International Trade . 388,345 142,555 195 Ministry of Skills Development and Vocational Training . 3,901,020 4,446,833 195 Ministry of Skills Development and Vocational Training . 3,901,020 4,	157	Ministry of National Dialogue	302,650	382,615
160Ministry of Mahaweli Development and Environment3,927,8004,579,333161Ministry of Sustainable Development and Wildlife1,172,4501,364,616162Ministry of Sustainable Development216,764661,625163Ministry of Internal Affairs, Wayamba Development and Cultural Affairs2,738,9913,117,511164Ministry of Southern Development9,00033,105165Ministry of National Integration and Reconciliation-29,242166Ministry of City Planning and Water Supply216,110243,680176Ministry of Forts and Shipping219,818219,818181Ministry of Forts and Shipping219,818219,818182Ministry of I abour and Trade Union Reform56,011,00063,247,996193Ministry of I abour and Trade Union Relation1,600,7501,926,010194Ministry of Subevlopment Strategies and International Trade388,345442,555195Ministry of Skills Development and Vocational Training3,901,0204,446,833198Ministry of Skills Development and Vocational Training3,901,0204,446,833198Ministry of Primary Industries405,1500583,1215,00020ptitStattistry598,1202,474,5941His Excellency the President598,2501,273,6282Office of the Prime Minister18,200199,0064Judges of the Superior Courts591,300251,3005Office of the Experior Courts598,50 <td< td=""><td>158</td><td>Ministry of Public Enterprise Development</td><td>72,000</td><td>119,044</td></td<>	158	Ministry of Public Enterprise Development	72,000	119,044
161Ministry of Sustainable Development and Wildlife1,172,4501,364,616162Ministry of Internal Affairs, Wayamba Development and Cultural Affairs2,738,9913,117,511164Ministry of Southern Development0,00033,105165Ministry of Southern Development0,000243,680166Ministry of City Planning and Water Supply216,110243,680176Ministry of Ports and Shipping219,818219,818182Ministry of Foreign Employment492,950663,247,996193Ministry of I aw and Order and Prison Reform5,601,0001,926,010194Ministry of I aw and Order and Prison Reform1,600,7501,926,010195Ministry of Science, Technology and Research1,460,4001,467,350196Ministry of Science, Technology and Research1,460,4001,467,350197Ministry of Science, Technology and Research4,05,310548,150198Ministry of Science, Technology and Research1,678,9002,915,058199Ministry of Primary Industries405,310548,150199Ministry of Irigation and Water Resources Management2,072,8802,915,058199Ministry of Trimary Industries9,8502,474,9941His Excellency the President582,501,273,6282Office of the Cabinet of Ministers9,8509,8506Public Service Commission1,0001,0007Judges of the Superior Courts591,300591,300<	158	Ministry of Tourism Development and Christian Religious Affairs	136,225	156,525
162Ministry of Megapolis and Western Development216,764661,625163Ministry of Internal Affairs, Wayamba Development and Cultural Affairs2,738,9913,117,511164Ministry of Southern Development9,00033,105165Ministry of Southern Development9,00129,242166Ministry of City Planning and Water Supply216,110243,860176Ministry of Toreign Employment492,950612,488182Ministry of Foreign Employment56,011,00063,247,996193Ministry of Labour and Trade Union Relation1,600,700102,750194Ministry of Development Strategies and International Trade388,345412,555196Ministry of Science, Technology and Research1,460,4001,467,300197Ministry of Irrigation and Water Resources Management2,072,8002,915,058198Ministry of Irrigation and Water Resources Management2,081,000583,1215,000Special Spenditure831,215,000588,5001,273,6281His Excellency the President598,2501,273,6282Office of the Prime Minister1,8001,3001Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission1,1001,3007Judges of the Supeids Tribunal1,2001,3008National Police Commission of Bribery or Corruption23,604,5001 <td>160</td> <td>Ministry of Mahaweli Development and Environment</td> <td>3,927,800</td> <td>4,579,333</td>	160	Ministry of Mahaweli Development and Environment	3,927,800	4,579,333
163Ministry of Internal Affairs, Wayamba Development and Cultural Affairs2,738,9913,117,511164Ministry of Southern Development9,00033,105165Ministry of National Integration and Reconciliation29,242166Ministry of City Planning and Water Supply216,110243,680176Ministry of Ports and Shipping219,818219,818182Ministry of Foreign Employment492,950663,247,996193Ministry of Labour and Order and Prison Reform56,011,00063,247,996194Ministry of Telecommunication and Digital Infrastructure87,00011,226,010195Ministry of Telecommunication and Digital Infrastructure87,00011,225,55196Ministry of Science, Technology and Research1,460,4001,467,350197Ministry of Skills Development and Vocational Training3,901,0204,446,833198Ministry of Primary Industries405,310548,150Capeiding Units1,678,9002,474,594I His Excellency the President2,072,882,915,05819Ministry of Irigation and Water Resources Management2,072,8802,915,058198Ministry of Primary Industries405,310548,150Capeiding Units1,678,9002,474,594I His Excellency the President3,80591,3002Office of the Cabinet of Ministers9,8509,8502Office of the Cabinet of Ministers9,8501,2003 <td>161</td> <td>Ministry of Sustainable Development and Wildlife</td> <td>1,172,450</td> <td>1,364,616</td>	161	Ministry of Sustainable Development and Wildlife	1,172,450	1,364,616
164Ministry of Southern Development9,00033,105165Ministry of National Integration and Reconciliation29,242166Ministry of City Planning and Water Supply216,110243,680176Ministry of Ports and Shipping219,818219,818182Ministry of Foreign Employment492,950612,488193Ministry of Law and Order and Prison Reform5,601,00063,247,996194Ministry of Lecommunication and Digital Infrastructure87,000102,750195Ministry of Pevelopment Strategies and International Trade388,345412,555196Ministry of Science, Technology and Research1,460,4001,467,330197Ministry of Skills Development and Vocational Training3,901,0204446,833198Ministry of Primary Industries405,310548,150Captal Expenditure831,215,000Spending Units1,678,9002,474,5941His Excellency the President598,2501,273,6282Office of the Prime Minister18,200391,0005Office of the Superior Courts591,300291,0006Public Service Commission1,4001,4007Judges of the Superior Courts591,300291,0008National Police Commission1,5001,5009Administrative Appeals Tribunal1,2001,20010Commission of Sri Lanka41,3004,50011Office of the Finance Commission of Sri Lank	162	Ministry of Megapolis and Western Development	216,764	661,625
165Ministry of National Integration and Reconciliation29,242166Ministry of City Planning and Water Supply216,110243,680176Ministry of Ports and Shipping219,818219,818182Ministry of Foreign Employment492,950661,2488193Ministry of Law and Order and Prison Reform56,011,00063,247,996193Ministry of Labour and Trade Union Relation1,600,7501,926,010194Ministry of Development Strategies and International Trade388,345412,555196Ministry of Science, Technology and Research1,460,4001,467,350197Ministry of Skills Development and Vocational Training3,901,0204,446,833198Ministry of Irrigation and Water Resources Management2,072,8802,915,058199Ministry of Primary Industries405,310548,150Catylat Expenditure831,215,000Spending Units1,678,9002,01fice of the Prime Minister18,2001,1273,628Office of the Sperior Courts591,3005,01fice of the Cabinet of Ministers9,8506Public Service Commission1,3001,0007Judges of the Guestionsion1,3501,3509Administrative Appeals Tribunal1,2001,20010Commission to Investigate Allegations of Bribery or Coruption23,6004,60,50011Office of the Finance Commission4,5004,60,500	163	Ministry of Internal Affairs, Wayamba Development and Cultural Affairs	2,738,991	3,117,511
166Ministry of City Planning and Water Supply216,110243,680176Ministry of Ports and Shipping219,818219,818182Ministry of Foreign Employment492,950612,488192Ministry of Law and Order and Prison Reform56,011,00063,247,996193Ministry of Labour and Trade Union Relation1,600,7501,926,010194Ministry of Telecommunication and Digital Infrastructure87,000102,750195Ministry of Development Strategies and International Trade388,345412,555196Ministry of Skills Development and Vocational Training3,901,0204,446,833197Ministry of Irrigation and Water Resources Management2,072,8802,915,058199Ministry of Primary Industries405,310548,150Capital Expenditure831,215,000Special Spending Units1,678,9002,474,5941His Excellency the President598,2503,91,0202Office of the Prime Minister18,200109,0663Judges of the Superior Courts591,3002,941,005Office of the Cabinet of Ministers9,8509,8506Public Service Commission1,3501,3507Judicial Service Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commistion to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission4,5004,5	164	Ministry of Southern Development	9,000	33,105
176Ministry of Ports and Shipping219,818219,818182Ministry of Foreign Employment492,950612,488192Ministry of Law and Order and Prison Reform56,011,00063,247,996193Ministry of Labour and Trade Union Relation1,600,7501,926,010194Ministry of Telecommunication and Digital Infrastructure87,000102,750195Ministry of Telecommunication and Digital Infrastructure87,000102,750196Ministry of Science, Technology and Research1,460,4001,467,350197Ministry of Skills Development and Vocational Training3,901,0204,446,833198Ministry of Primary Industries405,310548,150Capital Expenditure831,215,000831,215,000831,215,000Special Spending Units1,678,9002,474,8941His Excellency the President598,2501,273,6282Office of the Prime Minister18,200109,0664Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission1,3501,3501Judicial Service Commission1,3501,3501Office of the Finance Commission of Bribery or Corruption23,60046,0501Office of the Finance Commission of Sri Lanka14,30014,3001National Education Commission of Sri Lanka14,30014,3001National Rights Commission of Sri Lanka1	165	Ministry of National Integration and Reconciliation	-	29,242
182Ministry of Foreign Employment492,950612,488192Ministry of Law and Order and Prison Reform56,011,00063,247,996193Ministry of Labour and Trade Union Relation1,600,7501,926,010194Ministry of Telecommunication and Digital Infrastructure87,000102,750195Ministry of Development Strategies and International Trade388,345412,555196Ministry of Science, Technology and Research1,460,4001,467,350197Ministry of Skills Development and Vocational Training3,901,0204,446,833198Ministry of Primary Industries405,3102,915,058199Ministry of Primary Industries831,215,000831,215,000Special Expenditure831,215,000831,215,0005Office of the Prime Minister18,2001,936,0004Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission2,81,0002,80,0008National Police Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission45,00045,00012National Education Commission of Sri Lanka14,30014,30014Judages of the Leader of the House of Parliament62,85067,85012National Education Commiss	166	Ministry of City Planning and Water Supply	216,110	243,680
192Ministry of Law and Order and Prison Reform56,011,00063,247,996193Ministry of Labour and Trade Union Relation1,600,7501,926,010194Ministry of Telecommunication and Digital Infrastructure87,000102,750195Ministry of Development Strategies and International Trade388,345412,555196Ministry of Science, Technology and Research1,460,4001,467,350197Ministry of Skills Development and Vocational Training3,901,0204,446,833198Ministry of Irrigation and Water Resources Management2,072,8802,915,058199Ministry of Primary Industries831,215,000831,215,000Special Spending Units1,678,9002,474,5941His Excellency the President598,2501,273,6282Office of the Prime Minister18,200109,0664Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission281,1001,0007Judicial Service Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commission to Investigate Allegations of Bribery or Corruption23,60046,65011Office of the Finance Commission6,2006,20013Human Rights Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament <t< td=""><td>176</td><td>Ministry of Ports and Shipping</td><td>219,818</td><td>219,818</td></t<>	176	Ministry of Ports and Shipping	219,818	219,818
193Ministry of Labour and Trade Union Relation1,600,7501,926,010194Ministry of Telecommunication and Digital Infrastructure87,000102,750195Ministry of Development Strategies and International Trade388,345412,555196Ministry of Science, Technology and Research1,460,4001,467,350197Ministry of Skills Development and Vocational Training3,901,0204,446,833198Ministry of Irrigation and Water Resources Management2,072,8802,915,058199Ministry of Primary Industries405,310548,150 Stepting Units 683,215,000 Spending Units 1,678,9002,474,5941His Excellency the President598,2501,273,6282Office of the Prime Minister18,2002,81,1004Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission2,81,1001,0008National Police Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,6004,60011Office of the Finance Commission4,5004,50012National Education Commission of Sri Lanka14,30014,30014Human Rights Commission of Sri Lanka14,30014,30016Parliament62,85067,85017	182	Ministry of Foreign Employment	492,950	612,488
194Ministry of Telecommunication and Digital Infrastructure87,000102,750195Ministry of Development Strategies and International Trade388,345412,555196Ministry of Science, Technology and Research1,460,4001,467,350197Ministry of Skills Development and Vocational Training3,901,0204,446,833198Ministry of Irrigation and Water Resources Management2,072,8802,915,058199Ministry of Primary Industries405,310548,150 Stependiture831,215,000Stepending Units 1,678,9002,474,5941His Excellency the President598,2501,273,6282Office of the Prime Minister18,200199,0664Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission1,0301,0307Judicial Service Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,6004,50011Office of the Finance Commission4,5004,50012National Education Commission of Sri Lanka14,30014,30014Parliament62,85067,85015Office of the Leader of the House of Parliament2,2002,20016Parliament62,85067,85017Office of the Chief Govt. Whip of	192	Ministry of Law and Order and Prison Reform	56,011,000	63,247,996
195Ministry of Development Strategies and International Trade388,345412,555196Ministry of Science, Technology and Research1,460,4001,467,350197Ministry of Skills Development and Vocational Training3,901,0204,446,833198Ministry of Irrigation and Water Resources Management2,072,8802,915,058199Ministry of Primary Industries405,310548,150 Bail_215,000Capitar Expenditure 831,215,000Spending Units1,678,9002,474,5941His Excellency the President598,2501,273,6282Office of the Prime Minister18,200109,0664Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission281,1001,0008National Police Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,6004,50011Office of the Finance Commission4,5004,50012National Education Commission of Sri Lanka14,30014,30014Parliament62,85067,85015Office of the Leader of the House of Parliament2,2002,20016Parliament62,85067,85017Office of the Chief Govt. Whip of Parliament2,2002,800	193	Ministry of Labour and Trade Union Relation	1,600,750	1,926,010
196Ministry of Science, Technology and Research1,460,4001,467,300197Ministry of Skills Development and Vocational Training3,901,0204,446,833198Ministry of Irrigation and Water Resources Management2,072,8802,915,058199Ministry of Primary Industries405,310548,150 Special Expenditure831,215,000Special Spending Units 1,678,9002,474,5941His Excellency the President598,2501,273,6282Office of the Prime Minister18,200199,0664Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission281,100281,1007Judicial Service Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,6004,50011Office of the Finance Commission4,5004,50012National Education Commission6,2006,20013Human Rights Commission of Sri Lanka14,30014,30014Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament3,8001,850	194	Ministry of Telecommunication and Digital Infrastructure	87,000	102,750
197Ministry of Skills Development and Vocational Training3,901,0204,446,833198Ministry of Irrigation and Water Resources Management2,072,8802,915,058199Ministry of Primary Industries405,310548,150Capital Expenditure831,215,000831,215,000Special Spending Units1,678,9002,474,5941His Excellency the President598,2501,273,6282Office of the Prime Minister18,200109,0664Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission281,100281,1007Judicial Service Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,6004,605011Office of the Finance Commission4,5004,50012National Education Commission of Sri Lanka14,30014,30013Human Rights Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	195	Ministry of Development Strategies and International Trade	388,345	412,555
198Ministry of Irrigation and Water Resources Management2,072,8802,915,088199Ministry of Primary Industries405,310548,150Capitary Expenditure831,215,000831,215,000Special Spending Units1,678,9002,474,5941His Excellency the President598,2501,273,6282Office of the Prime Minister18,200109,0664Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission281,100281,1007Judicial Service Commission1,3501,3509Administrative Appeals Tribunal1,2001,00010Commision to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission62,00062,00012National Education Commission of Sri Lanka14,30014,30014Parliament62,85067,85015Office of the Leader of the House of Parliament2,2002,20016Office of the Chief Govt. Whip of Parliament2,8001,850	196	Ministry of Science, Technology and Research	1,460,400	1,467,350
199Ministry of Primary Industries405,310548,150Capital Expenditure831,215,000831,215,000Special Spending Units1,678,9002,474,5941His Excellency the President598,2501,273,6282Office of the Prime Minister18,000109,0664Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission281,100281,1007Judicial Service Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission45,00045,00012National Education Commission of Sri Lanka14,30014,30013Human Rights Commission of Sri Lanka14,30014,30014Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	197	Ministry of Skills Development and Vocational Training	3,901,020	4,446,833
Capital Expenditure831,215,000831,215,000Special Spending Units1,678,9002,474,5941His Excellency the President598,2501,273,6282Office of the Prime Minister18,200109,0664Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission281,100281,1007Judicial Service Commission1,0001,0008National Police Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission45,00045,00012National Education Commission of Sri Lanka14,30014,30015Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	198	Ministry of Irrigation and Water Resources Management	2,072,880	2,915,058
Special Units1,678,9002,474,5941His Excellency the President598,2501,273,6282Office of the Prime Minister18,200109,0664Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission281,100281,1007Judicial Service Commission1,0001,0008National Police Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission4,5004,50012National Education Commission of Sri Lanka14,30014,30013Human Rights Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	199	Ministry of Primary Industries	405,310	548,150
1His Excellency the President598,2501,273,6282Office of the Prime Minister18,200109,0664Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission281,100281,1007Judicial Service Commission1,0001,0008National Police Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission4,5004,50012National Education Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	Capit	al Expenditure	831,215,000	831,215,000
Provide a straight of the Prime Minister18,200109,0664Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission281,100281,1007Judicial Service Commission1,0001,0008National Police Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission4,5004,50012National Education Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	Speci	al Spending Units	1,678,900	2,474,594
4Judges of the Superior Courts591,300591,3005Office of the Cabinet of Ministers9,8509,8506Public Service Commission281,100281,1007Judicial Service Commission1,0001,0008National Police Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission4,5004,50012National Education Commission of Sri Lanka14,30014,30013Human Rights Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	1	His Excellency the President	598,250	1,273,628
5Office of the Cabinet of Ministers9,8509,8506Public Service Commission281,100281,1007Judicial Service Commission1,0001,0008National Police Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission4,5004,50012National Education Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	2	Office of the Prime Minister	18,200	109,066
6Public Service Commission281,100281,1007Judicial Service Commission1,0001,0008National Police Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission6,2004,50012National Education Commission6,2006,20013Human Rights Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	4	Judges of the Superior Courts	591,300	591,300
7Judicial Service Commission1,0001,0008National Police Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission4,5004,50012National Education Commission6,2006,20013Human Rights Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	5	Office of the Cabinet of Ministers	9,850	9,850
8National Police Commission1,3501,3509Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission4,5004,50012National Education Commission6,2006,20013Human Rights Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	6	Public Service Commission	281,100	281,100
9Administrative Appeals Tribunal1,2001,20010Commision to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission4,5004,50012National Education Commission6,2006,20013Human Rights Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	7	Judicial Service Commission	1,000	1,000
10Commision to Investigate Allegations of Bribery or Corruption23,60046,05011Office of the Finance Commission4,5004,50012National Education Commission6,2006,20013Human Rights Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	8	National Police Commission	1,350	1,350
11Office of the Finance Commission4,5004,50012National Education Commission6,2006,20013Human Rights Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	9	Administrative Appeals Tribunal	1,200	1,200
12National Education Commission6,2006,20013Human Rights Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	10	Commision to Investigate Allegations of Bribery or Corruption	23,600	46,050
13Human Rights Commission of Sri Lanka14,30014,30016Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	11	Office of the Finance Commission	4,500	4,500
16Parliament62,85067,85017Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	12	National Education Commission	6,200	6,200
17Office of the Leader of the House of Parliament2,2002,20018Office of the Chief Govt. Whip of Parliament1,8501,850	13	Human Rights Commission of Sri Lanka	14,300	14,300
18 Office of the Chief Govt. Whip of Parliament1,8501,850	16	Parliament	62,850	67,850
	17	Office of the Leader of the House of Parliament	2,200	2,200
19Office of the Leader of the Opposition of Parliament5,8505,850	18	Office of the Chief Govt. Whip of Parliament	1,850	1,850
	19	Office of the Leader of the Opposition of Parliament	5,850	5,850

Ministry/Institution		2015	2015
		Estimate	Revised
			Estimate
20	Department of Elections	36,500	38,500
21	Auditor General	18,300	18,300
22	Office of the Parliamentary Commissioner for Administration	500	500
	stries	829,536,100	828,740,406
101	Ministry of Buddha Sasana	559,980	559,980
102	Ministry of Finance	237,173,487	194,799,600
103	Ministry of Defence	35,894,400	38,487,832
104	Ministry of National Policies and Economic Affairs	7,531,210	8,467,505
106	Ministry of Disaster Management	2,321,320	2,521,520
108	Ministry of Posts, Postal Services and Muslim Religious Affairs	292,150	294,700
110	Ministry of Justice	2,291,630	2,301,167
111	Ministry of Health, Nutrition and Indigenous Medicine	39,293,180	39,293,180
112	Ministry of Foreign Affairs	991,000	1,047,118
114	Ministry of Transport and Civil Aviation	54,465,750	54,729,250
117	Ministry of Higher Education and Highways	197,496,900	203,135,649
118	Ministry of Agriculture	5,318,750	5,337,700
119	Ministry of Power and Renewable Energy	1,037,670	1,048,287
120	Ministry of Women and Child Affairs	617,000	670,903
121	Ministry of Home Affairs	4,065,400	20,533,510
122	Ministry of Parliamentary Reforms and Mass Media	2,585,100	2,590,600
123	Ministry of Housing and Construction	4,191,500	4,590,290
124	Ministry of Social Empowerment and Welfare	19,690,950	19,722,104
126	Ministry of Education	17,824,425	17,895,169
130	Ministry of Public Administration and Management	1,006,230	924,890
135	Ministry of Plantation Industries	4,175,350	4,225,350
136	Ministry of Sports	3,008,133	3,015,133
140	Ministry of Hill Country New Villages, Infrastructure and Community	821,060	822,400
145	Development Ministry of Rehabilitation, Re-settlement and Hindu Religious Affairs	5,715,075	6,070,945
149	Ministry of Industry and Commerce	3,765,300	3,855,000
149	Ministry of Petrolium Resources Development	172,000	172,000
150 151	Ministry of Fisheries and Aquatic Resources Development	4,496,400	4,497,200
151	Ministry of Lands	4,490,400 3,500,000	3,517,973
155 154	Ministry of Rural Economic Affairs	11,182,470	11,190,125
154 155			56,361,231
	Ministry of Provincial Councils and Local Government Ministry of National Dialogue	53,445,220 339,500	342,000
157		47,000	908,500
158	Ministry of Public Enterprise Development		
158	Ministry of Tourism Development and Christian Religious Affairs	131,765	136,765
160	Ministry of Mahaweli Development and Environment	34,867,750	35,103,638
161	Ministry of Sustainable Development and Wildlife	1,634,550	1,639,550
162	Ministry of Megapolis and Western Development	17,307,500	17,370,750
163	Ministry of Internal Affairs, Wayamba Development and Cultural Affairs	4,870,925	4,883,694
164	Ministry of Southern Development	9,000	22,835
165	Ministry of National Integration and Reconciliation	-	3,560
166	Ministry of City Planning and Water Supply	5,800,000	14,908,950
176	Ministry of Ports and Shipping	2,008,000	2,008,000
182	Ministry of Foreign Employment	533,050	533,050

Rs. '000

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

ESTIMATE 2015 (REVISED) 3.4 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

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

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

3.5 DETAIL EXPENDITURE ESTIMATES -VOLUME 1

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

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

Special Spending Units

Special Spending Units(Head 01-22) Programme Summary

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

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

			Rs '000
•	Description	2015	2015
Head No		Estimate	Revised Estimate
19 -	Office of the Leader of the Opposition of Parliament		
	Operational Activities	77,600	77,600
	Recurrent Expenditure	71,750	71,750
	Capital Expenditure	5,850	5 <i>,</i> 850
	Total Expenditure	77,600	77,600
20 -	Department of Elections		
	Operational Activities	3,647,400	5,966,400
	Recurrent Expenditure	3,610,900	5,927,900
	Capital Expenditure	36,500	38,500
	Total Expenditure	3,647,400	5,966,400
21 -	Auditor General		
	Operational Activities	757,750	1,059,750
	Recurrent Expenditure	739,450	1,041,450
	Capital Expenditure	18,300	18,300
	Total Expenditure	757,750	1,059,750
22 -	Office of the Parliamentary Commissioner for Administration		
	Operational Activities	11,350	14,140
	Recurrent Expenditure	10,850	13,640
	Capital Expenditure	500	500
	Total Expenditure	11,350	14,140
	Grand Total	10,706,320	14,843,230
	Total Recurrent	9,027,420	12,368,636
	Total Capital	1,678,900	2,474,594

Head 1 - His Excellency the President Summary

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

		Rs '000
Description	2015	2015
	Estimate	Revised Estimate
Capital Transfers	55,850	79,573
Public Institutions	40,000	40,000
Development Assistance	15,850	39,573
Capacity Building	6,000	6,000
Staff Training	6,000	6,000
Other Capital Expenditure	204,000	214,718
Restructuring	4,000	7,800
Investments	200,000	206,918
Total Expenditure	2,349,490	3,464,534

Total Financing	2,349,490	3,464,534
Domestic	2,343,240	3,434,943
Foreign	6,250	29,591

HEAD - 1 His Excellency the President

01 - Operational Activities

01 - Office of the President

		of - Office of the Trestach		Rs '000
	le		2015	2015
Sub Project Object	ltem Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
		Recurrent Expenditure	332,170	530,081
		Personal Emoluments	133,170	133,170
1001		Salaries and Wages	101,170	101,170
			100,000	100,000
	21		1,170	1,170
1002		Overtime and Holiday Payments	12,000	12,000
1003		Other Allowances	20,000	20,000
		Travelling Expenses	51,000	164,911
1101		Domestic	1,000	1,000
1102		Foreign	50,000	163,911
		Supplies	33,000	43,000
1201		Stationery and Office Requisites	2,000	11,000
1202		Fuel	30,000	31,000
1203		Diets and Uniforms	1,000	1,000
		Maintenance Expenditure	10,000	11,000
1301		Vehicles	5,000	5,000
1302		Plant and Machinery	2,000	2,000
1303		Buildings and Structures	3,000	4,000
		Services	105,000	178,000
1401		Transport	50,000	50,000
1402		Postal and Communication	15,000	28,000
1403		Electricity & Water	30,000	30,000
1404		Rents and Local Taxes		30,000
1405		Other	10,000	40,000
		Capital Expenditure	21,000	351,288
		Rehabilitation and Improvement of Capital Assets	21,000	117,391
2001		Buildings and Structures	1,000	97,391
2003		Vehicles	20,000	20,000
9 4.04		Acquisition of Capital Assets		233,897
2101		Vehicles		143,600
2103		Plant, Machinery and Equipment		6,000
2104	Tatel F	Buildings and Structures	050 450	84,297
Total Expenditure			353,170	881,369
Total Financ	ing		353,170	881,369
		Domestic	353,170	881,369
11 Domestic Funds			352,000	880,199
21 Special Law			1,170	1,170

01 - Operational Activities

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

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

01 - Operational Activities

03 - Facilities to the Former Presidents

					Rs '000
÷		ode		2015	2015
Sub Project	Object	ltem Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
			Recurrent Expenditure	7,970	7,970
2			Former President - Hon. C.B.Kumarathunga	3,300	3,300
	1502		Retirements Benifits	300	300
		21		300	300
	1508		Other	3,000	3,000
4			Widow of Former President - Mrs. H.Premadasa	500	500
	1502		Retirements Benifits	225	225
	1508		Other	275	275
5			Former President - Hon. Mahinda Rajapaksa	4,170	4,170
	1502		Retirements Benifits	1,170	1,170
		21		1,170	1,170
	1508		Other	3,000	3,000
			Capital Expenditure	1,400	1,400
2			Former President - Hon. C.B.Kumarathunga	500	500
	2003		Vehicles	500	500
4			Widow of Former President - Mrs. H.Premadasa	400	400
	2003		Vehicles	400	400
5			Former President - Hon. Mahinda Rajapaksa	500	500
	2003		Vehicles	500	500
		Total Exp	penditure	9,370	9,370

Total Financing	9,370	9,370
Domestic	9,370	9,370
11 Domestic Funds	7,900	7,900
21 Special Law	1,470	1,470

01 - Operational Activities

04 - Public Institutions, Special Agencies and Development Projects

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

						Rs '000
t			Code		2015	2015
Sub Project	Object	Item	Finance Co	Category/Object/Item Description	Estimate	Revised Estimate
25				Sri Lanka Foundation	40,000	40,000
	2201			Public Institutions	40,000	40,000
26				Office for National Unity and Reconciliation		4,300
	2202			Development Assistance		4,300
		Tota	l Exp	penditure	228,350	272,087
Total Financing 228,3					228,350	272,087
	Domestic			Domestic	222,100	249,414
11 Domestic Funds				Domestic Funds	222,100	249,414
Foreign					6,250	22,673
			13	Foreign Grants	6,250	22,673

02 - Development Activities

06 - Special Initiatives

					Rs '000
Sub Project	Object	ltem Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
S			Capital Expenditure	200,000	200,000
3		•	Development Initiatives, Coordination and Monitoring	100,000	100,000
	2502		Investments	100,000	100,000
4			International Relations and Cooperation	100,000	100,000
	2502		Investments	100,000	100,000
		Total Exp	enditure	200,000	200,000
Tot	al Finan	cing		200,000	200,000
			Domestic	200,000	200,000
		11	Domestic Funds	200,000	200,000

Head 2 - Office of the Prime Minister Summary

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

HEAD - 2 Office of the Prime Minister

01 - Operational Activities

01 - Office of the Prime Minister

			of - office of the filling infilister		Rs '000
		de		2015	2015
Sub Project	Object	ltem Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
•1			Recurrent Expenditure	119,700	159,877
			Personal Emoluments	29,750	29,750
1	.001		Salaries and Wages	12,500	12,500
1	.002		Overtime and Holiday Payments	4,750	4,750
1	.003		Other Allowances	12,500	12,500
			Travelling Expenses	5,300	5,159
1	101		Domestic	1,300	1,159
1	102		Foreign	4,000	4,000
			Supplies	15,700	15,700
1	201		Stationery and Office Requisites	3,500	3,500
1	202		Fuel	12,000	12,000
1	203		Diets and Uniforms	200	200
			Maintenance Expenditure	15,650	15,650
1	301		Vehicles	14,000	14,000
1	302		Plant and Machinery	1,250	1,250
1	.303		Buildings and Structures	400	400
			Services	53,300	93,618
1	401		Transport	600	600
1	402		Postal and Communication	5,000	5,000
1	403		Electricity & Water	7,500	47,500
1	404		Rents and Local Taxes	200	518
1	405		Other	40,000	40,000
			Capital Expenditure	9,600	45,600
			Rehabilitation and Improvement of Capital Assets	5,800	5,800
2	2001		Buildings and Structures	4,500	4,500
2	2002		Plant, Machinery and Equipment	300	300
2	2003		Vehicles	1,000	1,000
			Acquisition of Capital Assets	3,800	39,800
2	2101		Vehicles		20,000
2	2102		Furniture and Office Equipment	3,000	3,400
2	2103		Plant, Machinery and Equipment	800	400
2	2104		Buildings and Structures		16,000
		Total Ex	spenditure	129,300	205,477
Total	Financ	ing		129,300	205,477
			Domestic	129,300	205,477
		1	1 Domestic Funds	129,300	205,477

HEAD - 2 Office of the Prime Minister

01 - Operational Activities

				204 F	Rs '000
Sub Project Ohiect	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
			Recurrent Expenditure	133,300	280,555
			Personal Emoluments	71,000	109,300
1001			Galaries and Wages	32,000	32,000
1002			Overtime and Holiday Payments	9,500	9,500
1003			Other Allowances	29,500	67,800
1101			Fravelling Expenses	4,000	4,000
1101			Domestic	3,000	3,000
1102			Foreign	1,000 15,400	1,000 43,40 0
1201			Supplies Stationery and Office Requisites	3,500	43,400 18,500
1201				11,500	21,500
1202			Diets and Uniforms	400	3,400
1205			Vaintenance Expenditure	22,000	52,000
1301			/ehicles	9,500	9,500
1302			lant and Machinery	12,000	22,000
1303			Buildings and Structures	500	20,500
			Services	19,300	51,123
1401		Т	Fransport	600	3,600
1402		F	Postal and Communication	3,400	8,400
1403		Ε	Electricity & Water	9,500	9,500
1404		F	Rents and Local Taxes	800	623
1405		C	Dther	5,000	29,000
		T	Fransfers	1,600	20,732
1506		F	Property Loan Interest to Public Servants	1,600	1,600
1508			Dther		19,132
			Capital Expenditure	8,600	63,466
			Rehabilitation and Improvement of Capital Assets	4,900	44,900
2001			Buildings and Structures	4,000	29,000
2002			Plant, Machinery and Equipment	500	15,500
2003			/ehicles	400	400
2101			Acquisition of Capital Assets Jehicles	2,700	17,566
2101 2102			Furniture and Office Equipment	1,200	5,216 11,200
2102			Plant, Machinery and Equipment	1,200	650
2103			Buildings and Structures	500	500
2104			Capacity Building	1,000	1,000
2401			Staff Training	1,000	1,000
_101			enditure	141,900	344,021
Total Financing 141,900				344,021	
			Domestic	141,900	344,021
		11 I	Domestic Funds	141,900	344,021

Head 4 - Judges of the Superior Courts Summary

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

HEAD - 4 Judges of the Superior Courts

01 - Operational Activities

01 - Judges of the Supreme Court

			of - Judges of the Supreme Court		Rs '000
. د د		de		2015	2015
Sub Project	Object	ltem Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
			Recurrent Expenditure	71,500	71,500
			Personal Emoluments	39,000	39,000
1	1001		Salaries and Wages	14,000	14,000
		21		14,000	14,000
1	1003		Other Allowances	25,000	25,000
			Travelling Expenses	4,650	4,650
1	1101		Domestic	150	150
1	1102		Foreign	4,500	4,500
			Supplies	8,300	8,300
1	1201		Stationery and Office Requisites	800	800
1	1202		Fuel	7,500	7,500
			Maintenance Expenditure	7,900	7,900
1	1301		Vehicles	7,500	7,500
1	1302		Plant and Machinery	400	400
			Services	11,530	11,530
1	1402		Postal and Communication	2,300	2,300
1	1403		Electricity & Water	3,500	3,500
1	1404		Rents and Local Taxes	30	30
1	1405		Other	5,700	5,700
		01	Information Technology based Secretariat for the Hon. Chief	5,000	5,000
		02	Other	700	700
			Transfers	120	120
1	1506		Property Loan Interest to Public Servants	120	120
			Capital Expenditure	573,300	573,300
			Rehabilitation and Improvement of Capital Assets	500	500
2	2001		Buildings and Structures	500	500
			Acquisition of Capital Assets	2,800	2,800
2	2102		Furniture and Office Equipment	2,000	2,000
2	2103		Plant, Machinery and Equipment	800	800
			Capacity Building	20,000	20,000
2	2401		Staff Training	20,000	20,000

						Rs '000
t			Code		2015	2015
Sub Project	Object	Item	Finance Co	Category/Object/Item Description	Estimate	Revised Estimate
1				Legal and Judicial Reforms	550,000	550,000
	2502 Investments			Investments	550,000	550,000
	Total Expenditure			penditure	644,800	644,800
Tota	l Finan	cing			644,800	644,800
		0		Domestic	644,800	644,800
	11 Domestic Funds				630,800	630,800
	21 Special Law			Special Law	14,000	14,000

HEAD - 4 Judges of the Superior Courts

01 - Operational Activities

02 - Judges of the Appeal Court

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

Head 5 - Office of the Cabinet of Ministers Summary

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

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

HEAD - 5 Office of the Cabinet of Ministers 01 - Operational Activities

	9	2015	Rs '000 2015
Sub Project Object	əə ə ə Category/Object/Item Description	Estimate	Revised Estimate
	Recurrent Expenditure	67,550	67,550
	Personal Emoluments	40,450	42,450
1001	Salaries and Wages	20,500	18,500
1002	Overtime and Holiday Payments	3,950	3,950
1003	Other Allowances	16,000	20,000
	Travelling Expenses	750	750
1101	Domestic	300	300
1102	Foreign	450	450
	Supplies	8,500	6,500
1201	Stationery and Office Requisites	3,500	3,500
1202	Fuel	4,500	2,500
1203	Diets and Uniforms	250	250
1205	Other	250	250
	Maintenance Expenditure	4,200	4,200
1301	Vehicles	2,500	2,500
1302	Plant and Machinery	1,300	1,300
1303	Buildings and Structures	400	400
	Services	10,800	10,800
1401	Transport	1,500	1,500
1402	Postal and Communication	1,800	1,800
1403	Electricity & Water	4,000	4,000
1404	Rents and Local Taxes	500	500
1405	Other	3,000	3,000
	Transfers	850	850
1506	Property Loan Interest to Public Servants	850	850
1	Legal Affairs	2,000	2,000
1405	Other	2,000	2,000
	Capital Expenditure	9,850	9,850
	Rehabilitation and Improvement of Capital Assets	1,200	1,200
2001	Buildings and Structures	400	400
2002	Plant, Machinery and Equipment	400	400
2003	Vehicles	400	400
	Acquisition of Capital Assets	2,150	2,150
2102	Furniture and Office Equipment	2,000	2,000
2103	Plant, Machinery and Equipment	150	150
	Capacity Building	500	500
2401	Staff Training	500	500
2101	Document Archiving and Management System	6,000	6,000
2502	Investments	6,000	6,000
	Total Expenditure	77,400	77,400
Fotal Financi	ng	77,400	77,400
	Domestic	77,400	77,400
	11 Domestic Funds	77,400	77,400

Head 6 - Public Service Commission

Summary

Summary		D ₂ 1000
Description	2015	Rs '000 2015
	Estimate	Revised Estimate
Recurrent Expenditure	129,750	141,140
Personal Emoluments	76,960	88,350
Salaries and Wages	41,360	41,360
Overtime and Holiday Payments	1,200	1,200
Other Allowances	34,400	45,790
Travelling Expenses	840	840
Domestic	40	40
Foreign	800	800
Supplies	6,150	6,150
Stationery and Office Requisites	2,000	2,000
Fuel	4,000	4,000
Diets and Uniforms	150	150
Maintenance Expenditure	2,800	2,800
Vehicles	2,000	2,000
Plant and Machinery	800	800
Services	41,500	41,500
Transport	2,000	2,000
Postal and Communication	2,500	2,500
Electricity & Water	6,500	6,500
Rents and Local Taxes	25,200	25,200
Other	5 <i>,</i> 300	5,300
Transfers	1,500	1,500
Property Loan Interest to Public Servants	1,500	1,500
Capital Expenditure	281,100	281,100
Rehabilitation and Improvement of Capital Assets	1,300	1,300
Plant, Machinery and Equipment	400	400
Vehicles	900	900
Acquisition of Capital Assets	7,600	7,600
Furniture and Office Equipment	300	300
Plant, Machinery and Equipment	300	300
Land and Land Improvements	7,000	7,000
Capacity Building	2,200	2,200
Staff Training	2,200	2,200
Other Capital Expenditure	270,000	270,000
Investments	270,000	270,000
Total Expenditure	410,850	422,240
Total Financing	410,850	422,240
Domestic	410,850	422,240

HEAD - 6 Public Service Commission

01 - Operational Activities

	(1)		2015	Rs '00 2015
Sub Project Object	Item Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
		Recurrent Expenditure	129,750	141,14
		Personal Emoluments	76,960	88,3
1001		Salaries and Wages	41,360	41,30
			37,700	37,70
	21		3,660	3,66
1002		Overtime and Holiday Payments	1,200	1,20
1003		Other Allowances	34,400	45,79
		Travelling Expenses	840	84
1101		Domestic	40	4
1102		Foreign	800	80
		Supplies	6,150	6,1
1201		Stationery and Office Requisites	2,000	2,0
1202		Fuel	4,000	4,0
1203		Diets and Uniforms	150	1
		Maintenance Expenditure	2,800	2,8
1301		Vehicles	2,000	2,0
1302		Plant and Machinery	800	8
		Services	41,500	41,5
1401		Transport	2,000	2,0
1402		Postal and Communication	2,500	2,5
1403		Electricity & Water	6,500	6,5
1404		Rents and Local Taxes	25,200	25,2
1405		Other	5,300	5,3
1100		Transfers	1,500	1,5
1506		Property Loan Interest to Public Servants	1,500	1,5
1000		Capital Expenditure	281,100	281,1
		Rehabilitation and Improvement of Capital Assets	1,300	1,3
2002		Plant, Machinery and Equipment	400	4
2002		Vehicles	900	9
2000		Acquisition of Capital Assets	7,600	7,6
2102		Furniture and Office Equipment	300	3
2102		Plant, Machinery and Equipment	300	3
2105		Land and Land Improvements	7,000	7,0
2105		Capacity Building	2,200	2,2
2401		Staff Training	2,200	2,2
2401		Construction of New Office Building	270,000	2,2
2502		Investments	270,000	270,0
2502	Total F			
	Total Ex	spenditure	410,850	422,2
otal Financ	cing		410,850	422,2
_	_	Domestic	410,850	422,2
	1	1 Domestic Funds	407,190	418,5
	2	1 Special Law	3,660	3,6

Head 7 - Judicial Service Commission Summary

Personal Emoluments 28,850 31,13 Salaries and Wages 15,500 15,500 Overtime and Holiday Payments 650 650 Other Allowances 12,700 15,000 Travelling Expenses 700 400 Domestic 400 100 Foreign 300 300 Supplies 3,350 2,680 Stationery and Office Requisites 1,200 1,200 Fuel 2,100 1,400 Diets and Uniforms 50 88 Maintenance Expenditure 2,050 1,900 Vehicles 1,200 600 Plant and Machinery 500 500 Buildings and Structures 350 800 Services 5,250 4,077 Postal and Communication 1,500 800 Rents and Local Taxes 250 177 Other 2,000 2,000 2,000 Property Loan Interest to Public Servants 200 200 200 Capit			Rs '000
Recurrent Expenditure 40,400 Personal Emoluments 28,850 31,150 Salaries and Wages 15,500 15,500 Overtime and Holiday Payments 650 653 Other Allowances 12,700 15,000 Travelling Expenses 400 000 Domestic 400 000 Foreign 300 300 Supplies 3,350 2,668 Stationery and Office Requisites 1,200 1,200 Fuel 2,100 1,400 Diets and Uniforms 50 88 Maintenance Expenditure 2,050 1,900 Vehicles 1,200 600 Plant and Machinery 50 88 Stationery and Exercures 5250 4,077 Postal and Communication 1,500 1,100 Electricity & Water 2,500 1,700 Rents and Local Taxes 250 17,700 Other 2,000 2,000 700 Property Loan Interest to Public Servants	Description	2015	2015
Personal Emoluments 28,850 31,13 Salaries and Wages 15,500 15,500 Overtime and Holiday Payments 650 650 Other Allowances 12,700 15,000 Travelling Expenses 700 400 Domestic 400 100 Foreign 300 300 Supplies 3,350 2,680 Stationery and Office Requisites 1,200 1,200 Fuel 2,100 1,400 Diets and Uniforms 50 88 Maintenance Expenditure 2,050 1,900 Vehicles 1,200 600 Plant and Machinery 500 500 Buildings and Structures 350 800 Services 5,250 4,077 Postal and Communication 1,500 800 Rents and Local Taxes 250 177 Other 2,000 2,000 2,000 Property Loan Interest to Public Servants 200 200 200 Capit		Estimate	
Salaries and Wages 15,500 Overtime and Holiday Payments 650 Other Allowances 12,700 Travelling Expenses 700 Domestic 400 Foreign 300 Supplies 3,350 Stationery and Office Requisites 1,200 Fuel 2,100 Puel 2,100 Diets and Uniforms 50 Stationery and Office Requisites 1,200 Vehicles 1,200 Vehicles 1,200 Vehicles 1,200 Plant and Machinery 500 Buildings and Structures 350 Services 5,250 Postal and Communication 1,500 Rents and Local Taxes 2,500 Other 2,000 Property Loan Interest to Public Servants 200 Property Loan Interest to Public Servants 50 Buildings and Structures 50 Buildings and Structures 50 Buildings and Structures 50 Buildings and St	Recurrent Expenditure	40,400	40,400
Overtime and Holiday Payments 650 655 Other Allowances 12,700 15,000 Travelling Expenses 700 400 Domestic 400 100 Foreign 300 300 Supplies 3,330 2,686 Stationery and Office Requisites 1,200 1,200 Fuel 2,100 1,400 Diets and Uniforms 50 86 Maintenance Expenditure 2,050 1,900 Vehicles 1,200 600 Plant and Machinery 500 800 Buildings and Structures 350 800 Services 5,250 4,070 Postal and Communication 1,500 1,100 Electricity & Water 1,500 800 Rents and Local Taxes 200 200 Property Loan Interest to Public Servants 200 200 Property Loan Interest to Public Servants 50 55 Buildings and Structures 50 55 Acquisition of Capital	Personal Emoluments	28,850	31,150
Other Allowances 12,700 15,000 Travelling Expenses 700 400 Domestic 400 100 Foreign 300 300 Supplies 3,350 2,668 Stationery and Office Requisites 1,200 1,200 Fuel 2,100 1,400 Diets and Uniforms 50 88 Maintenance Expenditure 2,050 1,900 Vehicles 1,200 600 Plant and Machinery 500 500 Buildings and Structures 350 800 Services 5,250 4,077 Postal and Communication 1,500 1,100 Electricity & Water 1,500 800 Rents and Local Taxes 250 1,770 Other 2,000 2,000 Property Loan Interest to Public Servants 200 2,000 Property Loan Interest to Public Servants 50 50 Buildings and Structures 50 50 Acquisition of Capital Assets	Salaries and Wages	15,500	15 <i>,</i> 500
Travelling Expenses 700 400 Domestic 400 100 Foreign 300 300 Stationery and Office Requisites 1,200 1,200 Fuel 2,100 1,400 Diets and Uniforms 50 88 Maintenance Expenditure 2,050 1,900 Vehicles 1,200 600 Plant and Machinery 500 500 Buildings and Structures 350 800 Services 5,250 4,007 Postal and Communication 1,500 1,100 Electricity & Water 1,500 1,100 Rents and Local Taxes 2,000 2,000 Other 2,000 2,000 Property Loan Interest to Public Servants 200 200 Capital Expenditure 1,000 1,000 Rehabilitation and Improvement of Capital Assets 50 55 Buildings and Structures 50 55 Buildings and Structures 50 55 Buildings and Stru	Overtime and Holiday Payments	650	650
Domestic 400 100 Foreign 300 300 Supplies 3,350 2,680 Stationery and Office Requisites 1,200 1,200 Fuel 2,100 1,400 Diets and Uniforms 50 88 Maintenance Expenditure 2,050 1,900 Vehicles 1,200 600 Plant and Machinery 500 500 Buildings and Structures 350 800 Services 5,250 4,077 Postal and Communication 1,500 1,100 Rents and Local Taxes 250 1,770 Other 2,000 2,000 Property Loan Interest to Public Servants 200 2,000 Capital Expenditure 1,000 1,000 Rehabilitation and Improvement of Capital Assets 50 55 Buildings and Structures 50 55 Buildings and Structures 50 55 Buildings and Structures 50 55 Buildings and Structures </td <td>Other Allowances</td> <td>12,700</td> <td>15,000</td>	Other Allowances	12,700	15,000
Foreign 300 300 Supplies 3,350 2,668 Stationery and Office Requisites 1,200 1,200 Fuel 2,100 1,400 Diets and Uniforms 50 68 Mainenance Expenditure 2,050 1,900 Vehicles 1,200 600 Plant and Machinery 500 500 Buildings and Structures 350 800 Services 5,250 4,077 Postal and Communication 1,500 1,100 Electricity & Water 1,500 800 Rents and Local Taxes 250 1,77 Other 2,000 2,000 Property Loan Interest to Public Servants 200 200 Property Loan Interest to Public Servants 50 50 Buildings and Structures 50 50 Buildings and Structures<	Travelling Expenses	700	400
Supplies 3,350 2,680 Stationery and Office Requisites 1,200 1,200 Fuel 2,100 1,400 Diets and Uniforms 50 88 Maintenance Expenditure 2,050 1,900 Vehicles 1,200 600 Plant and Machinery 500 500 Buildings and Structures 350 800 Services 5,250 4,077 Postal and Communication 1,500 1,100 Electricity & Water 1,500 800 Rents and Local Taxes 250 177 Other 2,000 2,000 2,000 Property Loan Interest to Public Servants 200 200 200 Capital Expenditure 1,000 1,000 1,000 1,000 Rehabilitation and Improvement of Capital Assets 50 50 50 Buildings and Structures 50 50 50 Buildings and Structures 50 50 50 Buildings and Structures 50	Domestic	400	100
Stationery and Office Requisites 1,200 Fuel 2,100 Diets and Uniforms 50 Maintenance Expenditure 2,050 Vehicles 1,200 Plant and Machinery 500 Buildings and Structures 350 Services 5,250 Postal and Communication 1,500 Electricity & Water 1,500 Rents and Local Taxes 250 Other 2,000 Property Loan Interest to Public Servants 200 Property Loan Interest to Public Servants 50 Buildings and Structures 50 Stationery and Component of Capital Assets 50 Buildings and Structures 50 Statifting 250 Capital Expenditure 1,000 Rents and Local Taxes 50 Buildings and Structures 50 Buildings and Structures 50 Staff Training 250 Capacity Building 250 Staff Training 250 Capacity Building 250 Staff Training 250	Foreign	300	300
Fuel 2,100 1,400 Diets and Uniforms 50 88 Maintenance Expenditure 2,050 1,900 Vehicles 1,200 6600 Plant and Machinery 500 500 Buildings and Structures 350 800 Services 5,250 4,070 Postal and Communication 1,500 1,100 Electricity & Water 1,500 800 Rents and Local Taxes 250 2,000 Other 2,000 2,000 Property Loan Interest to Public Servants 200 2,000 Capital Expenditure 1,000 1,000 Rehabilitation and Improvement of Capital Assets 50 50 Buildings and Structures 50 50 50 Acquisition of Capital Assets 700 70 70 Furniture and Office Equipment 250 255 255 Plant, Machinery and Equipment 450 455 Capacity Building 250 255 255 Staff Training 250 255 255 Total Expen	Supplies	3,350	2,680
Diets and Uniforms 50 88 Maintenance Expenditure 2,050 1,900 Vehicles 1,200 600 Plant and Machinery 500 500 Buildings and Structures 350 800 Services 5,250 4,070 Postal and Communication 1,500 1,100 Electricity & Water 1,500 1,100 Rents and Local Taxes 250 1,77 Other 2,000 2,000 Property Loan Interest to Public Servants 200 2,000 Capital Expenditure 1,000 1,000 Rehabilitation and Improvement of Capital Assets 50 50 Buildings and Structures 50 50 Buildings and Structures 50 50 Graptial Assets 700 700 Furniture and Office Equipment 250 255 Capacity Building 250 255 Staff Training 250 255 Total Expenditure 41,400 41,400	Stationery and Office Requisites	1,200	1,200
Maintenance Expenditure2,0501,900Vehicles1,200600Plant and Machinery500500Buildings and Structures350800Services5,2504,077Postal and Communication1,5001,100Electricity & Water1,500800Rents and Local Taxes250177Other2,0002,000Property Loan Interest to Public Servants200200Capital Expenditure1,0001,000Rehabilitation and Improvement of Capital Assets5056Buildings and Structures5056Buildings and Structures5056Capacity Building250250Plant, Machinery and Equipment450450Capacity Building250250Staff Training250250Total Expenditure41,40041,400Total Enancing41,40041,400	Fuel	2,100	1,400
Vehicles 1,200 600 Plant and Machinery 500 500 Buildings and Structures 350 800 Services 5,250 4,070 Postal and Communication 1,500 1,100 Electricity & Water 1,500 800 Rents and Local Taxes 250 1,700 Other 2,000 2,000 Property Loan Interest to Public Servants 200 2,000 Property Loan Interest to Public Servants 200 2,000 Rehabilitation and Improvement of Capital Assets 50 50 Buildings and Structures 50 50 Buildings and Structures 50 50 Furniture and Office Equipment 250 250 Plant, Machinery and Equipment 450 450 Capacity Building 250 250 Staff Training 250 250 Total Expenditure 41,400 41,400	Diets and Uniforms	50	80
Plant and Machinery 500 500 Buildings and Structures 350 800 Services 5,250 4,070 Postal and Communication 1,500 1,100 Electricity & Water 1,500 800 Rents and Local Taxes 250 2,000 Other 2,000 2,000 Property Loan Interest to Public Servants 200 2,000 Capital Expenditure 1,000 1,000 Rehabilitation and Improvement of Capital Assets 50 50 Buildings and Structures 50 50 Acquisition of Capital Assets 50 50 Furniture and Office Equipment 250 250 Plant, Machinery and Equipment 250 250 Staff Training 250 250 Staff Training 250 250 Total Expenditure 41,400 41,400	Maintenance Expenditure	2,050	1,900
Buildings and Structures 350 800 Services 5,250 4,070 Postal and Communication 1,500 1,100 Electricity & Water 1,500 800 Rents and Local Taxes 250 1,700 Other 2,000 2,000 Property Loan Interest to Public Servants 200 2,000 Property Loan Interest to Public Servants 300 300 Buildings and Structures 50 50 Furniture and Office Equipment 250 250 Plant, Machinery and Equipment 450 450 Capacity Building 250 250 Staff Training 250 250 Total Expenditure 41,400 41,400	Vehicles	1,200	600
Services5,2504,070Postal and Communication1,5001,100Electricity & Water1,500800Rents and Local Taxes250170Other2,0002,000Transfers200200Property Loan Interest to Public Servants200200Capital Expenditure1,0001,000Rehabilitation and Improvement of Capital Assets5050Buildings and Structures5050Acquisition of Capital Assets5050Plant, Machinery and Equipment250250Capacity Building250250Staff Training250250Total Expenditure41,40041,400	Plant and Machinery	500	500
Postal and Communication 1,500 1,100 Electricity & Water 1,500 800 Rents and Local Taxes 250 170 Other 2,000 2,000 Transfers 200 2,000 Property Loan Interest to Public Servants 200 200 Capital Expenditure 1,000 1,000 Rehabilitation and Improvement of Capital Assets 50 50 Buildings and Structures 50 50 Furniture and Office Equipment 250 250 Plant, Machinery and Equipment 250 250 Staff Training 250 250 Total Expenditure 41,400 41,400	Buildings and Structures	350	800
Electricity & Water 1,500 800 Rents and Local Taxes 250 170 Other 2,000 2,000 Transfers 200 200 Property Loan Interest to Public Servants 200 200 Capital Expenditure 1,000 1,000 Rehabilitation and Improvement of Capital Assets 50 50 Buildings and Structures 50 50 Furniture and Office Equipment 250 250 Plant, Machinery and Equipment 450 450 Staff Training 250 250 Total Expenditure 41,400 41,400	Services	5,250	4,070
Rents and Local Taxes250170Other2,0002,000Transfers2002,000Property Loan Interest to Public Servants200200Capital Expenditure1,0001,000Rehabilitation and Improvement of Capital Assets5056Buildings and Structures5056Buildings and Structures5056Capital Assets700700Furniture and Office Equipment250256Plant, Machinery and Equipment450450Capacity Building250256Staff Training250256Total Expenditure41,40041,400	Postal and Communication	1,500	1,100
Other2,0002,000Transfers2002000Property Loan Interest to Public Servants2002000Capital Expenditure1,0001,000Rehabilitation and Improvement of Capital Assets50550Buildings and Structures50550Acquisition of Capital Assets7007000Furniture and Office Equipment250250Plant, Machinery and Equipment450450Capacity Building250250Staff Training250250Total Expenditure41,40041,400	Electricity & Water	1,500	800
Transfers200200Property Loan Interest to Public Servants200200Capital Expenditure1,0001,000Rehabilitation and Improvement of Capital Assets5050Buildings and Structures5050Acquisition of Capital Assets700700Furniture and Office Equipment250250Plant, Machinery and Equipment450450Capacity Building250250Staff Training250250Total Expenditure41,40041,400	Rents and Local Taxes	250	170
Property Loan Interest to Public Servants200200Capital Expenditure1,0001,000Rehabilitation and Improvement of Capital Assets5055Buildings and Structures5055Acquisition of Capital Assets700700Furniture and Office Equipment250255Plant, Machinery and Equipment450455Staff Training250255Total Expenditure41,40041,400Hunde41,40041,400	Other	2,000	2,000
Capital Expenditure1,0001,000Rehabilitation and Improvement of Capital Assets5050Buildings and Structures5050Acquisition of Capital Assets700700Furniture and Office Equipment250250Plant, Machinery and Equipment450450Capacity Building250250Staff Training250250Total Expenditure41,40041,40041,400	Transfers	200	200
Rehabilitation and Improvement of Capital Assets5050Buildings and Structures5050Acquisition of Capital Assets700700Furniture and Office Equipment250250Plant, Machinery and Equipment450450Capacity Building250250Staff Training250250Total Expenditure41,40041,400Total Financing41,40041,400	Property Loan Interest to Public Servants	200	200
Buildings and Structures5050Acquisition of Capital Assets700700Furniture and Office Equipment250250Plant, Machinery and Equipment450450Capacity Building250250Staff Training250250Total Expenditure41,40041,400Total Financing41,40041,400	Capital Expenditure	1,000	1,000
Acquisition of Capital Assets700Furniture and Office Equipment250Plant, Machinery and Equipment450Capacity Building250Staff Training250Total Expenditure41,400Yung Yung Yung Yung Yung Yung Yung Yung	Rehabilitation and Improvement of Capital Assets	50	50
Furniture and Office Equipment250250Plant, Machinery and Equipment450450Capacity Building250250Staff Training250250Total Expenditure41,40041,400Total Financing41,400	Buildings and Structures	50	50
Plant, Machinery and Equipment450450Capacity Building250250Staff Training250250Total Expenditure41,40041,400Total Financing41,400	Acquisition of Capital Assets	700	700
Capacity Building250250Staff Training250250Total Expenditure41,40041,400Total Financing41,400	Furniture and Office Equipment	250	250
Staff Training250250Total Expenditure41,40041,400Total Financing41,40041,400	Plant, Machinery and Equipment	450	450
Total Expenditure41,40041,400Total Financing41,40041,400	Capacity Building	250	250
Total Financing 41,400 41,400	Staff Training	250	250
	Total Expenditure	41,400	41,400
Domestic 41,400 41,400	Total Financing	41,400	41,400
	Domestic	41,400	41,400

HEAD - 7 Judicial Service Commission

01 - Operational Activities

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

Head 8 - National Police Commission Summary

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

Domestic

47,030

47,030

HEAD - 8 National Police Commission

01 - Operational Activities

		001 F	Rs '000
Sub Project Object	If U H H H H H H H H H H H H H	2015 Estimate	2015 Revised Estimate
	Recurrent Expenditure	45,680	45,680
	Personal Emoluments	23,650	23,650
1001	Salaries and Wages	9,000	9,000
1002	Overtime and Holiday Payments	250	250
1003	Other Allowances	14,400	14,400
		11,000	11,000
	21	3,400	3,400
	Travelling Expenses	200	200
1101	Domestic	100	100
1102	Foreign	100	100
	Supplies	1,230	1,23
1201	Stationery and Office Requisites	350	350
1202	Fuel	850	850
1203	Diets and Uniforms	30	30
	Maintenance Expenditure	720	72
1301	Vehicles	350	35
1302	Plant and Machinery	300	30
1303	Buildings and Structures	70	7
	Services	19,580	19,58
1401	Transport	680	68
1402	Postal and Communication	900	90
1403	Electricity & Water	3,500	3,50
1404	Rents and Local Taxes	10,000	10,00
1405	Other	4,500	4,50
	Transfers	300	30
1506	Property Loan Interest to Public Servants	300	30
	Capital Expenditure	1,350	1,35
	Rehabilitation and Improvement of Capital Assets	250	25
2002	Plant, Machinery and Equipment	50	5
2003	Vehicles	200	20
	Acquisition of Capital Assets	950	95
2102	Furniture and Office Equipment	50	5
2103	Plant, Machinery and Equipment	900	90
	Capacity Building	150	15
2401	Staff Training	150	15
]	Fotal Expenditure	47,030	47,03
otal Financin	-	47,030	47,03
	Domestic	47,030	47,03
	11 Domestic Funds	43,630	43,630
	21 Special Law	3,400	3,400

Head 9 - Administrative Appeals Tribunal Summary

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

Total Financing	18,800	24,330
Domestic	18,800	24,330

HEAD - 9 Administrative Appeals Tribunal 01 - Operational Activities

				Rs '000
t	ode		2015	2015
Sub Project Object	ltem Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
		Recurrent Expenditure	17,600	23,130
		Personal Emoluments	8,100	9,500
1001		Salaries and Wages	5,200	5,500
1002		Overtime and Holiday Payments	100	80
1003		Other Allowances	2,800	3,920
		Travelling Expenses	100	2
1101		Domestic	100	2
		Supplies	1,550	1,325
1201		Stationery and Office Requisites	250	225
1202		Fuel	1,300	1,100
		Maintenance Expenditure	250	200
1301		Vehicles	150	120
1302		Plant and Machinery	100	80
		Services	7,600	12,103
1401		Transport	1,000	905
1402		Postal and Communication	450	350
1403		Electricity & Water	500	210
1404		Rents and Local Taxes	4,000	9,218
1405		Other	1,650	1,420
		Capital Expenditure	1,200	1,200
		Rehabilitation and Improvement of Capital Assets	175	175
2002		Plant, Machinery and Equipment	175	175
		Acquisition of Capital Assets	950	950
2102		Furniture and Office Equipment	950	950
		Capacity Building	75	75
2401		Staff Training	75	75
	Total Exp	penditure	18,800	24,330
Total Finan	icing		18,800	24,330
		Domestic	18,800	24,330
	11	Domestic Funds	18,800	24,330

Head 10 - Commision to Investigate Allegations of Bribery or Corruption Summary

EstimateEstimateRevised EstimateRecurrent Expenditure186,800245,50Personal Emoluments153,500207,50Salaries and Wages70,40076,40Overtime and Holiday Payments2,5002,500Other Allowances80,600128,60Travelling Expenses3,0003,000Domestic1,7501,757Foreign1,2502,505Supplies8,7509,775Stationery and Office Requisites1,5002,505Fuel7,0007,000Diete and Uniforms2,2007,000Plant and Machinery9,9009,900Puildings and Structures1,0001,000Services11,25013,955Postal and Communication2,8002,800Electricity & Water4,8004,800Rents and Local Taxes502,775Other3,6003,000Aroperty Loan Interest to Public Servants1,400Property Loan Interest to Public Servants1,400Property Loan Interest to Public Servants1,400Pathad Officer Equipment2,000Buildings and Structures6,000Shaff Training6,000Shaff Training6,000Shaff Training6,000Shaff Training6,000Shaff Training6,000Shaff Training6,000Shaff Training6,000Shaff Training6,000Shaff Training1,000Other Capita	Description	2015	Rs '000
Personal Emoluments 153,500 207,50 Salaries and Wages 70,400 76,400 Overtime and Holiday Payments 2,500 2,500 Other Allowances 80,600 128,600 Tavelling Expenses 3,000 3,000 Domestic 1,750 1,757 Foreign 1,250 1,255 Stationery and Office Requisites 1,500 2,500 Fuel 7,000 7,000 Domestic 1,500 2,50 Fuel 7,000 7,000 Vehicles 7,000 7,000 Vehicles 7,000 7,000 Vehicles 7,000 7,000 Buildings and Structures 1,000 1,000 Buildings and Structures 1,000 1,000 Rents and Local Taxes 50 2,75 Other 3,600 3,600 Transfers 1,400 1,400 Property Loan Interest to Public Servants 1,400 1,400 Capital Expenditure 2,600	Description	2015 Estimate	
Salaries and Wages70,40076,400Overtime and Holiday Payments2,5002,500Other Allowances80,600128,60Travelling Expenses3,0003,000Domestic1,7501,755Foreign1,2501,255Stationery and Office Requisites8,7509,975Stationery and Office Requisites1,5002,500Fuel7,0007,0007,000Diets and Uniforms250255Maintenance Expenditure8,9009,990Vehicles7,0007,000Plant and Machinery9001,900Buildings and Structures1,0001,000Services11,25013,955Postal and Communication2,8002,800Electricity & Water4,8004,800Property Loan Interest to Public Servants1,4001,440Property Loan Interest to Public Servants1,4001,440Capital Assets6,0006,0006,000Buildings and Structures1,6003,640Property Loan Interest to Public Servants1,4001,440Capital Assets1,6006,000Buildings and Structures1,6006,000Buildings and Structures1,6006,000Buildings and Structures1,6006,000Buildings and Structures1,6006,000Buildings and Structures1,6006,000Buildings and Structures1,6006,000Buildings and Structures1,600 <td>Recurrent Expenditure</td> <td>186,800</td> <td>245,500</td>	Recurrent Expenditure	186,800	245,500
Overtime and Holiday Payments 2,500 2,500 Other Allowances 80,600 128,60 Travelling Expenses 3,000 3,000 Domestic 1,750 1,750 Foreign 1,250 1,255 Stationery and Office Requisites 1,500 2,500 Fuel 7,000 7,000 Diets and Uniforms 250 255 Maintenance Expenditure 8,900 9,990 Vehicles 7,000 7,000 Plant and Machinery 900 1,900 Buildings and Structures 1,000 1,000 Stroices 11,250 13,955 Postal and Communication 2,800 2,800 Electricity & Water 4,800 4,800 Rents and Local Taxes 50 2,750 Other 3,600 3,600 Transfers 1,400 1,440 Property Loan Interest to Public Servants 1,400 4,800 Buildings and Structures 6,000 6,000 Buildings	Personal Emoluments	153,500	207,500
Other Allowances 80,600 128,600 Travelling Expenses 3,000 3,000 Domestic 1,750 1,750 Foreign 1,250 1,255 Supplies 8,750 9,975 Stationery and Office Requisites 1,500 2,50 Fuel 7,000 7,000 Diets and Uniforms 250 255 Maintenance Expenditure 8,900 9,900 Vehicles 7,000 7,000 Plant and Machinery 900 1,900 Buildings and Structures 1,000 1,000 Stati and Communication 2,800 2,800 Electricity & Water 4,800 4,800 Rents and Local Taxes 50 2,757 Other 3,600 3,600 Transfers 1,400 1,400 Property Loan Interest to Public Servants 1,400 1,400 Capital Expenditure 2,600 6,000 6,000 Buildings and Structures 6,000 6,000 6,000	Salaries and Wages	70,400	76,400
Travelling Expenses 3,000 3,000 Domestic 1,750 1,750 Foreign 1,250 1,255 Supplies 8,750 9,75 Stationery and Office Requisites 1,500 2,500 Fuel 7,000 7,000 Diets and Uniforms 250 25 Maintenance Expenditure 8,900 9,900 Vehicles 7,000 7,000 Plant and Machinery 900 1,900 Buildings and Structures 1,000 1,000 Services 11,250 13,955 Postal and Communication 2,800 2,800 Rents and Local Taxes 50 2,755 Other 3,600 3,600 Transfers 1,400 1,400 Property Loan Interest to Public Servants 1,400 1,400 Capital Expenditure 2,600 6,000 Acquisition of Capital Assets 6,000 6,000 Buildings and Structures 16,000 38,455 Furniture and Office	Overtime and Holiday Payments	2,500	2,500
Domestic 1,750 1,750 Foreign 1,250 1,250 Stapplies 8,750 9,757 Stationery and Office Requisites 1,500 2,500 Fuel 7,000 7,000 Diets and Uniforms 250 255 Maintenance Expenditure 8,900 9,900 Vehicles 7,000 7,000 Piant and Machinery 900 1,000 Buildings and Structures 1,000 1,000 Station communication 2,800 2,800 Electricity & Water 4,800 4,800 Rents and Local Taxes 50 2,755 Other 3,600 3,600 Transfers 1,400 1,400 Property Loan Interest to Public Servants 1,400 1,400 Duildings and Structures 6,000 6,000 Buildings and Structures 6,000 6,000 Buildings and Structures 14,000 14,000 Plant, Machinery and Equipment 8,000 8,000	Other Allowances	80,600	128,600
Foreign 1,250 1,250 Supplies 8,750 9,75 Stationery and Office Requisites 1,500 2,500 Fuel 7,000 7,000 Diets and Uniforms 250 225 Maintenance Expenditure 8,900 9,900 Vehicles 7,000 7,000 Plant and Machinery 900 1,900 Buildings and Structures 1,000 1,000 Services 11,250 13,955 Postal and Communication 2,800 2,800 Electricity & Water 4,800 4,800 Rents and Local Taxes 50 2,755 Other 3,600 3,600 Property Loan Interest to Public Servants 1,400 1,400 Property Loan Interest to Public Servants 6,000 6,000 Buildings and Structures 6,000 6,000 Buildings and Structures 6,000 6,000 Buildings and Structures 14,000 14,000 Capacity Building 600 6,000	Travelling Expenses	3,000	3,000
Supplies 8,750 9,75 Stationery and Office Requisites 1,500 2,50 Fuel 7,000 7,000 Diets and Uniforms 250 25 Maintenance Expenditure 8,900 9,900 Vehicles 7,000 7,000 Plant and Machinery 900 1,900 Buildings and Structures 1,000 1,000 Stervices 11,250 13,955 Postal and Communication 2,800 2,800 Electricity & Water 4,800 4,800 Rents and Local Taxes 50 2,755 Other 3,600 3,600 Transfers 1,400 1,400 Property Loan Interest to Public Servants 1,400 1,400 Capital Expenditure 23,600 6,000 Buildings and Structures 6,000 6,000 Buildings and Structures 16,000 38,455 Plant, Machinery and Equipment 2,000 16,455 Plant, Machinery and Equipment 8,000 6,000	Domestic	1,750	1,750
Stationery and Office Requisites 1,500 2,500 Fuel 7,000 7,000 Diets and Uniforms 250 255 Maintenance Expenditure 8,900 9,900 Vehicles 7,000 7,000 Plant and Machinery 900 1,900 Buildings and Structures 1,000 1,000 Services 11,250 13,955 Postal and Communication 2,800 2,800 Electricity & Water 4,800 4,800 Rents and Local Taxes 50 2,775 Other 3,600 3,600 Transfers 1,400 1,440 Property Loan Interest to Public Servants 1,400 1,440 Capital Expenditure 23,600 6,000 Buildings and Structures 6,000 6,000 Buildings and Structures 4,600 3,640 Furniture and Office Equipment 2,000 16,455 Fullant, Machinery and Equipment 8,000 6,000 Buildings and Structures 14,000 1	Foreign	1,250	1,250
Fuel7,0007,000Diets and Uniforms250255Maintenance Expenditure8,9009,900Vehicles7,0007,000Plant and Machinery9001,900Buildings and Structures1,0001,000Services11,25013,955Postal and Communication2,8002,800Electricity & Water4,8004,800Rents and Local Taxes502,755Other3,6003,600Transfers1,4001,400Property Loan Interest to Public Servants1,4001,400Capital Expenditure23,6006,000Buildings and Structures6,0006,000Buildings and Structures6,0006,000Acquisition of Capital Assets16,0003,845Furniture and Office Equipment2,00016,450Plant, Machinery and Equipment8,0006,000Buildings and Structures14,00014,000Other Capital Assets16,0006,000Staff Training6006,000Other Capital Expenditure1,0001,000Investments1,0001,000Investments1,0001,000Total Expenditure210,400291,555	Supplies	8,750	9,750
Diets and Uniforms250255Maintenance Expenditure8,9009,900Vehicles7,0007,000Plant and Machinery9001,900Buildings and Structures1,0001,000Services11,25013,395Postal and Communication2,8002,800Electricity & Water4,8004,800Rents and Local Taxes502,755Other3,6003,600Transfers1,4001,400Property Loan Interest to Public Servants1,400Acquisition of Capital Assets6,000Buildings and Structures6,000Buildings and Structures6,000Buildings and Structures6,000Buildings and Structures14,000Capacity Building600Buildings and Structures14,000Chapacity Building600Staff Training600Other Capital Expenditure1,000Chapacity Building600Staff Training600Other Capital Expenditure1,000Investments1,000Investments1,000Investments1,000Total Expenditure1,000Total Expenditure200,00Total Expenditure200,00Total Expenditure200,00Total Expenditure1,000Total Expenditure200,00Total Expenditure200,00Total Expenditure200,00Total Expenditure200,00Total Expenditu	Stationery and Office Requisites	1,500	2,500
Maintenance Expenditure8,9009,900Vehicles7,0007,000Plant and Machinery9001,900Buildings and Structures1,0001,000Services11,25013,955Postal and Communication2,8002,800Electricity & Water4,8004,800Rents and Local Taxes502,755Other3,6003,600Transfers1,4001,400Property Loan Interest to Public Servants1,4001,400Capital Expenditure23,6006,000Buildings and Structures6,0006,000Buildings and Structures6,0006,000Acquisition of Capital Assets16,00038,455Furniture and Office Equipment2,00016,458Plant, Machinery and Equipment8,000600Buildings and Structures1,0001,000Capacity Building600600Staff Training600600Other Capital Expenditure1,0001,000Investments1,0001,000Investments1,0001,000Investments1,0001,000Investments1,000291,55Total Financing210,400291,55	Fuel	7,000	7,000
Vehicles 7,000 7,000 Plant and Machinery 900 1,900 Buildings and Structures 1,000 1,000 Services 11,250 13,955 Postal and Communication 2,800 2,800 Electricity & Water 4,800 4,800 Rents and Local Taxes 50 2,757 Other 3,600 3,600 Transfers 1,400 1,400 Property Loan Interest to Public Servants 1,400 1,400 Property Loan Interest to Public Servants 6,000 6,000 Buildings and Structures 6,000 6,000 Buildings and Structures 6,000 6,000 Buildings and Structures 14,000 14,000 Furniture and Office Equipment 2,000 16,455 Plant, Machinery and Equipment 8,000 6,000 Buildings and Structures 14,000 14,000 Staff Training 600 600 Other Capital Expenditure 1,000 1,000 Investments 1,000	Diets and Uniforms	250	250
Plant and Machinery 900 1,900 Buildings and Structures 1,000 1,000 Services 11,250 13,955 Postal and Communication 2,800 2,800 Electricity & Water 4,800 4,800 Rents and Local Taxes 50 2,755 Other 3,600 3,600 Transfers 1,400 1,400 Property Loan Interest to Public Servants 1,400 1,400 Capital Expenditure 23,600 66,000 Buildings and Structures 6,000 66,000 Buildings and Structures 6,000 66,000 Buildings and Structures 16,000 38,455 Furniture and Office Equipment 2,000 16,455 Plant, Machinery and Equipment 8,000 600 Buildings and Structures 14,000 14,000 Capacity Building 600 600 Staff Training 600 600 Other Capital Expenditure 1,000 1,000 Investments 1,000 <	Maintenance Expenditure	8,900	9,900
Buildings and Structures 1,000 1,000 Services 11,250 13,955 Postal and Communication 2,800 2,800 Electricity & Water 4,800 4,800 Rents and Local Taxes 50 2,755 Other 3,600 3,600 Transfers 1,400 1,400 Property Loan Interest to Public Servants 1,400 1,400 Capital Expenditure 23,600 6,000 Buildings and Structures 6,000 6,000 Buildings and Structures 6,000 6,000 Buildings and Structures 16,000 38,455 Furniture and Office Equipment 2,000 16,455 Plant, Machinery and Equipment 8,000 8,000 Buildings and Structures 14,000 14,000 Capacity Building 600 600 Staff Training 600 600 Other Capital Expenditure 1,000 1,000 Investments 1,000 1,000 Investments 1,000 1,00	Vehicles	7,000	7,000
Services11,25013,955Postal and Communication2,8002,800Electricity & Water4,8004,800Rents and Local Taxes502,755Other3,6003,600Transfers1,4001,400Property Loan Interest to Public Servants1,4001,400Capital Expenditure23,60046,055Rehabilitation and Improvement of Capital Assets6,0006,000Buildings and Structures6,0006,000Acquisition of Capital Assets16,00038,455Furniture and Office Equipment2,00016,455Plant, Machinery and Equipment8,000600Buildings and Structures14,00014,000Other Capital Expenditure1,0001,000Indiges and Structures14,00014,000Total Expenditure1,0001,000Investments1,0001,000Investments1,0001,000Investments1,0001,000Total Expenditure210,400291,555	Plant and Machinery	900	1,900
Postal and Communication 2,800 2,800 Electricity & Water 4,800 4,800 Rents and Local Taxes 50 2,755 Other 3,600 3,600 Transfers 1,400 1,400 Property Loan Interest to Public Servants 1,400 1,400 Capital Expenditure 23,600 6,000 Buildings and Structures 6,000 6,000 Buildings and Structures 6,000 38,455 Furniture and Office Equipment 2,000 16,455 Plant, Machinery and Equipment 8,000 6,000 Buildings and Structures 14,000 14,000 Capacity Building 600 600 Staff Training 600 600 Other Capital Expenditure 1,000 1,000 Investments 1,000 1,000 1,000 Total Expenditure 1,000 1,000 1,000 Total Expenditure 210,400 291,555 200	Buildings and Structures	1,000	1,000
Electricity & Water4,8004,800Rents and Local Taxes502,75Other3,6003,600Transfers1,4001,400Property Loan Interest to Public Servants1,4001,400Capital Expenditure23,60066,000Buildings and Structures6,0006,000Buildings and Structures6,00038,455Furniture and Office Equipment2,00016,455Plant, Machinery and Equipment8,0008,000Buildings and Structures14,00014,000Capacity Building600600Staff Training600600Other Capital Expenditure1,0001,000Investments1,0001,000Total Expenditure1,000291,55	Services	11,250	13,950
Rents and Local Taxes502,75Other3,6003,600Transfers1,4001,400Property Loan Interest to Public Servants1,4001,400Capital Expenditure23,60046,055Rehabilitation and Improvement of Capital Assets6,0006,000Buildings and Structures6,0006,000Acquisition of Capital Assets16,00038,455Furniture and Office Equipment2,00016,455Plant, Machinery and Equipment8,0006,000Buildings and Structures14,00014,000Other Capital Expenditure14,00014,000Investments1,0001,000Investments1,0001,000Total Expenditure210,400291,55	Postal and Communication	2,800	2,800
Other3,6003,600Transfers1,4001,400Property Loan Interest to Public Servants1,4001,400Capital Expenditure23,60046,055Rehabilitation and Improvement of Capital Assets6,0006,000Buildings and Structures6,0006,000Acquisition of Capital Assets16,00038,455Furniture and Office Equipment2,00016,455Plant, Machinery and Equipment8,00080,000Buildings and Structures14,00014,000Capacity Building600600Staff Training600600Other Capital Expenditure1,0001,000Investments1,0001,000Total Expenditure210,400291,55	Electricity & Water	4,800	4,800
Transfers1,4001,400Property Loan Interest to Public Servants1,4001,400Capital Expenditure23,60046,055Rehabilitation and Improvement of Capital Assets6,0006,000Buildings and Structures6,0006,000Acquisition of Capital Assets6,0006,000Acquisition of Capital Assets16,00038,455Furniture and Office Equipment2,00016,455Plant, Machinery and Equipment8,00014,000Buildings and Structures14,00014,000Capacity Building600600Other Capital Expenditure1,0001,000Investments1,0001,000Total Expenditure210,400291,550	Rents and Local Taxes	50	2,750
Property Loan Interest to Public Servants1,4001,400Capital Expenditure23,60046,055Rehabilitation and Improvement of Capital Assets6,0006,000Buildings and Structures6,0006,000Acquisition of Capital Assets16,00038,455Furniture and Office Equipment2,00016,455Plant, Machinery and Equipment14,00014,000Buildings and Structures14,00014,000Capacity Building600600Other Capital Expenditure1,0001000Investments1,0001,000Total Expenditure210,400291,55	Other	3,600	3,600
Capital Expenditure23,60046,05Rehabilitation and Improvement of Capital Assets6,0006,000Buildings and Structures6,0006,000Acquisition of Capital Assets16,00038,45Furniture and Office Equipment2,00016,455Plant, Machinery and Equipment8,00080,000Buildings and Structures14,00014,000Capacity Building600600Staff Training600600Other Capital Expenditure1,0001,000Investments1,0001,000Total Expenditure210,400291,55	Transfers	1,400	1,400
Rehabilitation and Improvement of Capital Assets6,0006,000Buildings and Structures6,0006,000Acquisition of Capital Assets16,00038,450Furniture and Office Equipment2,00016,455Plant, Machinery and Equipment8,0008,000Buildings and Structures14,00014,000Capacity Building600600Staff Training600600Other Capital Expenditure1,0001,000Investments1,0001,000Total Expenditure210,400291,55	Property Loan Interest to Public Servants	1,400	1,400
Buildings and Structures6,0006,000Acquisition of Capital Assets16,00038,450Furniture and Office Equipment2,00016,450Plant, Machinery and Equipment8,0008,000Buildings and Structures14,00014,000Capacity Building600600Staff Training600600Other Capital Expenditure1,0001,000Investments1,0001,000Total Expenditure210,400291,55	Capital Expenditure	23,600	46,050
Acquisition of Capital Assets16,00038,450Furniture and Office Equipment2,00016,450Plant, Machinery and Equipment8,000Buildings and Structures14,00014,000Capacity Building600600Staff Training600600Other Capital Expenditure1,0001,000Investments1,0001,000Total Expenditure210,400291,550	Rehabilitation and Improvement of Capital Assets	6,000	6,000
Furniture and Office Equipment2,00016,45Plant, Machinery and Equipment8,000Buildings and Structures14,00014,000Capacity Building600600Staff Training600600Other Capital Expenditure1,0001,000Investments1,0001,000Total Expenditure210,400291,55Total Financing210,400291,55	Buildings and Structures	6,000	6,000
Plant, Machinery and Equipment8,00Buildings and Structures14,000Capacity Building600Staff Training600Other Capital Expenditure1,000Investments1,000Total Expenditure210,400Z10,400291,55	Acquisition of Capital Assets	16,000	38,450
Buildings and Structures14,00014,000Capacity Building600600Staff Training600600Other Capital Expenditure1,0001,000Investments1,0001,000Total Expenditure210,400291,55Total Financing210,400291,55	Furniture and Office Equipment	2,000	16,450
Capacity Building600600Staff Training600600Other Capital Expenditure1,0001,000Investments1,0001,000Total Expenditure210,400291,550Total Financing210,400291,550	Plant, Machinery and Equipment		8,000
Staff Training600600Other Capital Expenditure1,0001,000Investments1,0001,000Total Expenditure210,400291,550Total Financing210,400291,550	Buildings and Structures	14,000	14,000
Other Capital Expenditure1,0001,000Investments1,0001,000Total Expenditure210,400291,550Total Financing210,400210,400291,550	Capacity Building	600	600
Investments1,0001,000Total Expenditure210,400291,550Total Financing210,400291,550	Staff Training	600	600
Total Expenditure210,400291,550Total Financing210,400291,550	Other Capital Expenditure	1,000	1,000
Total Financing210,400291,55	Investments	1,000	1,000
	Total Expenditure	210,400	291,550
	Total Financing	210,400	291,550
			291,550

HEAD - 10 Commision to Investigate Allegations of Bribery or Corruption 01 - Operational Activities

01 - General Administration and	nd Establishment Services
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	n)	201 5	Rs '000
Sub Project Object	end of the second secon	2015 Estimate	2015 Revised Estimate
	Recurrent Expenditure	186,800	245,500
	Personal Emoluments	153,500	207,500
1001	Salaries and Wages	70,400	76,400
		68,000	74,000
	21	2,400	2,400
1002	Overtime and Holiday Payments	2,500	2,500
1003	Other Allowances	80,600	128,600
	Travelling Expenses	3,000	3,000
1101	Domestic	1,750	1,750
1102	Foreign	1,250	1,250
	Supplies	8,750	9,750
1201	Stationery and Office Requisites	1,500	2,500
1202	Fuel	7,000	7,000
1203	Diets and Uniforms	250	250
	Maintenance Expenditure	8,900	9,900
1301	Vehicles	7,000	7,000
1302	Plant and Machinery	900	1,900
1303	Buildings and Structures	1,000	1,000
	Services	11,250	13,950
1402	Postal and Communication	2,800	2,800
1403	Electricity & Water	4,800	4,800
1404	Rents and Local Taxes	50	2,750
1405	Other	3,600	3,600
	Transfers	1,400	1,400
1506	Property Loan Interest to Public Servants	1,400	1,400
	Capital Expenditure	23,600	46,050
	Rehabilitation and Improvement of Capital Assets	6,000	6,000
2001	Buildings and Structures	6,000	6,000
	Acquisition of Capital Assets	16,000	38,450
2102	Furniture and Office Equipment	2,000	16,450
2103	Plant, Machinery and Equipment		8,000
2104	Buildings and Structures	14,000	14,000
	Capacity Building	600	600
2401	Staff Training	600	600
1	Awareness Programmes against Bribery or Corruption	1,000	1,000
2502	Investments	1,000	1,000
	Total Expenditure	210,400	291,550
Total Financi	ng	210,400	291,550
	Domestic	210,400	291,550
	11 Domestic Funds	208,000	289,150
	21 Special Law	2,400	2,400

Head 11 - Office of the Finance Commission

Summary

Summary		Rs '000
Description	2015	2015
	Estimate	Revised Estimate
Recurrent Expenditure	38,500	38,500
Personal Emoluments	20,950	22,550
Salaries and Wages	12,500	9 <i>,</i> 700
Overtime and Holiday Payments	800	800
Other Allowances	7,650	12,050
Travelling Expenses	600	600
Domestic	200	200
Foreign	400	400
Supplies	2,300	1,800
Stationery and Office Requisites	500	500
Fuel	1,550	1,050
Diets and Uniforms	100	100
Other	150	150
Maintenance Expenditure	2,650	2,650
Vehicles	2,000	2,000
Plant and Machinery	550	550
Buildings and Structures	100	100
Services	11,200	10,100
Transport	50	50
Postal and Communication	1,350	850
Electricity & Water	1,800	1,800
Rents and Local Taxes	6,000	5,400
Other	2,000	2,000
Transfers	800	800
Property Loan Interest to Public Servants	800	800
Capital Expenditure	4,500	4,500
Rehabilitation and Improvement of Capital Assets	1,000	1,410
Buildings and Structures		410
Plant, Machinery and Equipment	500	500
Vehicles	500	500
Acquisition of Capital Assets	2,000	1,590
Furniture and Office Equipment	1,000	800
Plant, Machinery and Equipment	1,000	790
Capacity Building	1,500	1,500
Staff Training	1,500	1,500
Total Expenditure	43,000	43,000
Total Financing	43,000	43,000
- 0		,500

HEAD - 11 Office of the Finance Commission

01 - Operational Activities

	0)		2015	Rs '0 2015
Object	ltem Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
		Recurrent Expenditure	38,500	38,5
		Personal Emoluments	20,950	22,5
1001		Salaries and Wages	12,500	9,7
1002		Overtime and Holiday Payments	800	8
1003		Other Allowances	7,650	12,0
		Travelling Expenses	600	6
1101		Domestic	200	2
1102		Foreign	400	4
		Supplies	2,300	1,8
1201		Stationery and Office Requisites	500	5
1202		Fuel	1,550	1,0
1203		Diets and Uniforms	100	1
1205		Other	150	-
		Maintenance Expenditure	2,650	2,0
1301		Vehicles	2,000	2,0
1302		Plant and Machinery	550	Į
1303		Buildings and Structures	100	-
		Services	11,200	10,2
1401		Transport	50	
1402		Postal and Communication	1,350	8
1403		Electricity & Water	1,800	1,8
1404		Rents and Local Taxes	6,000	5,4
1405		Other	2,000	2,0
		Transfers	800	8
1506		Property Loan Interest to Public Servants	800	;
		Capital Expenditure	4,500	4,5
		Rehabilitation and Improvement of Capital Assets	1,000	1,4
2001		Buildings and Structures		4
2002		Plant, Machinery and Equipment	500	Į
2003		Vehicles	500	Į
		Acquisition of Capital Assets	2,000	1,5
2102		Furniture and Office Equipment	1,000	8
2103		Plant, Machinery and Equipment	1,000	5
		Capacity Building	1,500	1,!
2401		Staff Training	1,500	1,5
	Total Ex	penditure	43,000	43,0

Total Financing	43,000	43,000
Domestic	43,000	43,000
11 Domestic Funds	43,000	43,000

Head 12 - National Education Commission Summary

		Rs '000
Description	2015	2015
	Estimate	Revised Estimate
Recurrent Expenditure	34,150	37,858
Personal Emoluments	18,450	21,560
Salaries and Wages	12,500	12,500
Overtime and Holiday Payments	750	750
Other Allowances	5,200	8,310
Travelling Expenses	325	325
Domestic	150	150
Foreign	175	175
Supplies	2,675	2,675
Stationery and Office Requisites	425	425
Fuel	2,000	2,000
Diets and Uniforms	150	150
Other	100	100
Maintenance Expenditure	2,550	2,550
Vehicles	1,600	1,600
Plant and Machinery	800	800
Buildings and Structures	150	150
Services	10,150	10,150
Postal and Communication	1,350	1,350
Electricity & Water	1,200	1,200
Rents and Local Taxes	5,600	5,600
Other	2,000	2,000
Transfers		598
Retirements Benifits		598
Capital Expenditure	6,200	6,200
Rehabilitation and Improvement of Capital Assets	100	100
Plant, Machinery and Equipment	100	100
Acquisition of Capital Assets	1,100	1,100
Furniture and Office Equipment	800	800
Plant, Machinery and Equipment	300	300
Capacity Building	1,000	1,000
Staff Training	1,000	1,000
Other Capital Expenditure	4,000	4,000
Investments	4,000	4,000
Total Expenditure	40,350	44,058
Total Einensing	40.250	
Total Financing	40,350	44,058
Domestic	40,350	44,058

HEAD - 12 National Education Commission

01 - Operational Activities

01 - General Administration and Establishment Services

				Rs '000
t		qe	2015	2015
Sub Project	Object Item	२ २ २ २ २ २ २ २ २ २ २ २ २ २ २ २ २ २ २	Estimate	Revised Estimate
		Recurrent Expenditure	34,150	37,858
		Personal Emoluments	18,450	21,560
1001	1	Salaries and Wages	12,500	12,500
1002	2	Overtime and Holiday Payments	750	750
1003	3	Other Allowances	5,200	8,310
		Travelling Expenses	325	325
1101	1	Domestic	150	150
1102	2	Foreign	175	175
		Supplies	2,675	2,675
1201	1	Stationery and Office Requisites	425	425
1202	2	Fuel	2,000	2,000
1203	3	Diets and Uniforms	150	150
1205	5	Other	100	100
		Maintenance Expenditure	2,550	2,550
1301	1	Vehicles	1,600	1,600
1302	2	Plant and Machinery	800	800
1303	3	Buildings and Structures	150	150
		Services	10,150	10,150
1402	2	Postal and Communication	1,350	1,350
1403	3	Electricity & Water	1,200	1,200
1404	4	Rents and Local Taxes	5,600	5,600
1405	5	Other	2,000	2,000
		Transfers		598
1502	2	Retirements Benifits		598
		Capital Expenditure	6,200	6,200
		Rehabilitation and Improvement of Capital Assets	100	100
2002	2	Plant, Machinery and Equipment	100	100
		Acquisition of Capital Assets	1,100	1,100
2102	2	Furniture and Office Equipment	800	800
2103	3	Plant, Machinery and Equipment	300	300
		Capacity Building	1,000	1,000
2401	1	Staff Training	1,000	1,000
1		Research Programmes on Education	4,000	4,000
2502	2	Investments	4,000	4,000
	Total	Expenditure	40,350	44,058
Total Fir	nancing		40,350	44,058
1 cturi I II	8		10,000	11,000

40,350

40,350

44,058

44,058

Domestic

11 Domestic Funds

Head 13 - Human Rights Commission of Sri Lanka

Summary

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

HEAD - 13 Human Rights Commission of Sri Lanka 01 - Operational Activities

Sub Project Bring Sub Project Finance Code Finance Code Code	2015 Estimate 155,200 82,400	2015 Revised Estimate
O E Recurrent Expenditure	82 400	172,20
Personal Emoluments	04,400	99,40
1001 Salaries and Wages	45,500	45 <i>,</i> 50
1002 Overtime and Holiday Payments	2,000	2,00
1003 Other Allowances	34,900	51,90
Travelling Expenses	2,300	1,90
1101 Domestic	800	80
1102 Foreign	1,500	1,10
Supplies	6,200	6,00
1201 Stationery and Office Requisites	2,000	2,00
1202 Fuel	3,900	3,70
1205 Other	300	30
Maintenance Expenditure	3 <i>,</i> 550	3,55
1301 Vehicles	2,600	2,60
1302Plant and Machinery	800	80
1303Buildings and Structures	150	15
Services	60,500	59,75
1401 Transport	4,000	3,25
1402Postal and Communication	4,000	4,00
1403Electricity & Water	9,500	9,50
1404Rents and Local Taxes	37,000	37,00
1405 Other	6,000	6,00
Transfers	250	1,60
1502 Retirements Benifits		1,35
1505Subscriptions and Contributions Fee	250	25
Capital Expenditure	14,300	14,30
Rehabilitation and Improvement of Capital Assets	650	65
2001 Buildings and Structures	500	50
2002 Plant, Machinery and Equipment	150	15
Acquisition of Capital Assets	5,150	5,15
2102 Furniture and Office Equipment	5,000	5,00
2103 Plant, Machinery and Equipment	150	15
Capacity Building	3,500	3,50
2401 Staff Training	3,500	3,50
Human Rights Awareness Programmes	5,000	5,00
2502 Investments	5,000	5,00
Total Expenditure	169,500	186,50
atal Dinanaina	160 500	196 50

Total Financing	169,500	186,500
Domestic	169,500	186,500
11 Domestic Funds	169,500	186,500

Head 16 - Parliament Summary

		Rs '000	
Description	2015	2015	
	Estimate	Revised Estimate	
Recurrent Expenditure	1,677,500	1,672,500	
Personal Emoluments	727,500	727,500	
Salaries and Wages	284,200	284,200	
Overtime and Holiday Payments	2,800	2,800	
Other Allowances	440,500	440,500	
Travelling Expenses	15,800	15,800	
Domestic	2,800	2,800	
Foreign	13,000	13,000	
Supplies	302,800	302,800	
Stationery and Office Requisites	22,800	22,800	
Fuel	190,500	190,500	
Diets and Uniforms	89,500	89,500	
Maintenance Expenditure	100,900	100,900	
Vehicles	29,500	29,500	
Plant and Machinery	57,900	57,900	
Buildings and Structures	13,500	13,500	
Services	333,000	328,000	
Transport	56,500	56,500	
Postal and Communication	80,500	75,500	
Electricity & Water	112,500	112,500	
Rents and Local Taxes	7,000	7,000	
Other	76,500	76,500	
Transfers	197,500	197,50	
Retirements Benifits	163,000	163,000	
Subscriptions and Contributions Fee	10,500	10,500	
Property Loan Interest to Public Servants	9,000	9,000	
Other	15,000	15,000	
Capital Expenditure	62,850	67,850	
Rehabilitation and Improvement of Capital Assets	28,000	33,000	
Buildings and Structures	7,500	12,500	
Plant, Machinery and Equipment	15,500	15,500	
Vehicles	5,000	5,000	
Acquisition of Capital Assets	32,350	32,350	
Furniture and Office Equipment	10,500	10,500	
Plant, Machinery and Equipment	21,850	21,850	
Capacity Building	2,500	2,500	
Staff Training	2,500	2,500	
Total Expenditure	1,740,350	1,740,350	
Total Financing	1,740,350	1,740,350	
Domestic	1,740,350	1,740,350	

HEAD - 16 Parliament 01 - Operational Activities

01 - Office of the Hon.Speaker

	de		2015	Rs '(2015
Object	ltem Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
		rent Expenditure	116,600	116,6
	Perso	nal Emoluments	45,800	45,8
1001	Salari	es and Wages	19,000	19,0
1002	Overt	ime and Holiday Payments	1,800	1,8
1003	Other	Allowances	25,000	25,0
	Trave	lling Expenses	6,700	6,2
1101	Dome	estic	2,200	2,2
1102	Foreig	<i>a</i> n	4,500	4,5
	Supp	lies	28,300	28,3
1201	Statio	nery and Office Requisites	1,800	1,
1202	Fuel		23,000	23,0
1203	Diets	and Uniforms	3,500	3,
	Main	tenance Expenditure	16,000	16,
1301	Vehic	les	12,500	12,
1302	Plant	and Machinery	1,500	1,
1303	Build	ings and Structures	2,000	2,0
	Servi	ces	19,800	19,
1401	Trans	port	1,500	1,
1402	Posta	and Communication	4,500	4,
1403	Electr	icity & Water	6,500	6,
1404	Rents	and Local Taxes	800	;
1405	Other		6,500	6,
	Capit	al Expenditure	8,350	8,
	Reha	pilitation and Improvement of Capital Assets	7,000	7,0
2001	Build	ings and Structures	3,000	3,
2002	Plant,	Machinery and Equipment	500	1
2003	Vehic	les	3,500	3,
	Acqu	isition of Capital Assets	1,350	1,
2102	Furni	ture and Office Equipment	1,000	1,
2103	Plant,	Machinery and Equipment	350	3
	Total Expendit	ure	124,950	124,9

Total Financing	124,950	124,950
Domestic	124,950	124,950
11 Domestic Funds	124,950	124,950

HEAD - 16 Parliament

01 - Operational Activities

02 - Establishment Services

yes 2015 2015 yes yes Estimate Revises Revise Estimate Revises 1001 Salaries and Wages 265,200 1 1001 Salaries and Wages 266,000 2 20 1,200 1 2015 2015 1002 Overtime and Holiday Payments 1,000 201002 266,000 2 1002 Overtime and Holiday Payments 1,000 1001 1002 Overtime and Holiday Payments 1,000 1002 Overtime and Holiday Payments 1,000 1001 1002 Nonestic 600 1101 Domestic 600 1102 Forcign 8,500 121,500 12 1201 Stationery and Office Requisites 18,000 12 12 Fuel 17,500 12 1201 Stationery and Office Requisites 18,000 13 10 Vehicles 17,000 1302 1202 Fuel 17,500 120 120 <td< th=""><th></th><th></th><th>02 - Establishment Services</th><th></th><th>Rs '000</th></td<>			02 - Establishment Services		Rs '000
Recurrent Expenditure 1,015,800 1,1 Personal Enoluments 594,700 1 1001 Salaries and Wages 265,200 2 21 1,200 2 1002 Overtime and Holiday Payments 1,000 2 1003 Other Allowances 328,500 3 Travelling Expenses 9,100 8 600 1101 Domestic 600 600 1102 Foreign 8,500 3 1201 Stationery and Office Requisites 18,000 12 1202 Fuel 17,500 12 1203 Diets and Uniforms 86,000 3 1301 Vehicles 17,000 1302 1302 Plant and Machinery 56,000 3 1303 Buildings and Structures 9,000 3 1401 Transport 27,000 1402 1404 Rents and Local Taxes 6,000 1403 1404 Rents and Cornirbutions Fce 10,		de		2015	
Recurrent Expenditure 1,015,800 1,1 Personal Enoluments 594,700 1 1001 Salaries and Wages 265,200 2 21 1,200 2 1002 Overtime and Holiday Payments 1,000 2 1003 Other Allowances 328,500 3 Travelling Expenses 9,100 9 9 1101 Domestic 600 600 1102 Foreign 8,500 3 1201 Stationery and Office Requisites 18,000 12 1202 Fuel 17,500 12 1203 Diets and Uniforms 86,000 300 1301 Vehicles 17,000 1302 1302 Plant and Machinery 56,000 1303 1401 Transport 27,000 1402 1402 Postal and Communication 21,000 1403 1404 Rents and Local Taxes 6,000 1405 1505 Subscriptions and Contributions Fce	sub Project Object	ltem Finance Co	Category/Object/Item Description	Estimate	Revised Estimate
1001 Salaries and Wages 265,200 2 21 7,200 2 1002 Overtime and Holiday Payments 1,000 1003 Other Allowances 328,500 3 1011 Domestic 600 600 1102 Foreign 8,500 6 1102 Foreign 8,500 6 1201 Stationery and Office Requisites 18,000 6 1202 Fuel 17,500 7 1203 Diets and Uniforms 86,000 6 1301 Vehicles 17,000 6 1302 Plant and Machinery 56,000 6 1303 Baildings and Structures 9,000 7 1401 Transport 27,000 7 1402 Postal and Contributions Fee 100,000 7 1403 Electricity & Water 100,000 7 1404 Rents and Local Taxes 6,000 6 1404 Rents and Contributions Fee <	<u></u>		Recurrent Expenditure	1,015,800	1,015,800
21 1,200 1,200 1002 Overtime and Holiday Payments 1,000 1,000 1003 Other Allowances 328,500 3 Travelling Expenses 9,100 1000 1000 1000 1101 Domestic 600 1000 600 1102 Foreign 8,500 1000 <			Personal Emoluments	594,700	594,700
21 1,200 1002 Overtime and Holiday Payments 1,000 1003 Other Allowances 328,500 328,500 Travelling Expenses 9,100 9,100 1101 Domestic 600 1102 Foreign 8,500 201 Stationery and Office Requisites 18,000 1202 Fuel 17,500 1203 Diets and Uniforms 86,000 1301 Vehicles 17,000 1302 Plant and Machinery 56,000 1303 Buildings and Structures 9,000 1401 Transport 27,000 1402 Postal and Communication 21,000 1403 Electricity & Water 100,000 1404 Rents and Local Taxes 6,000 1405 Other 35,000 1505 Subscriptions and Contributions Fee 10,500 1506 Property Loan Interest to Public Servants 9,000 2001 Buildings and Structures 4,500 2002<	1001		Salaries and Wages	265,200	265,200
1002 Overtime and Holiday Payments 1,000 1003 Other Allowances 328,500 328,500 1010 Domestic 600 600 1101 Domestic 600 600 1102 Foreign 8,500 600 1102 Foreign 8,500 600 1201 Stationery and Office Requisites 18,000 600 1202 Fuel 17,500 700 1203 Diets and Uniforms 86,000 600 1301 Vehicles 17,000 600 1302 Plant and Machinery 56,000 600 1303 Buildings and Structures 9,000 700 1401 Transport 27,000 700 1402 Postal and Communication 21,000 700 1403 Electricity & Water 100,000 700 1404 Rents and Local Taxes 6,000 700 1505 Subscriptions and Contributions Fee 10,500 700				264,000	264,000
1003 Other Allowances 328,500 : Travelling Expenses 9,100 1101 Domestic 600 1102 Foreign 8,500 Supplies 121,500 :: 1201 Stationery and Office Requisites 18,000 1202 Fuel 17,500 1203 Diets and Uniforms 86,000 1301 Vehicles 17,000 1302 Plant and Machinery 56,000 1303 Buildings and Structures 9,000 1401 Transport 27,000 1402 Postal and Communication 21,000 1403 Electricity & Water 100,000 1404 Rents and Local Taxes 6,000 1405 Other 35,000 1506 Property Loan Interest to Public Servants 9,000 1506 Property Loan Interest to Public Servants 9,000 2001 Buildings and Structures 4,500 2002 Plant, Machinery and Equipment 1,500 <td< td=""><td></td><td>21</td><td></td><td>1,200</td><td>1,200</td></td<>		21		1,200	1,200
Travelling Expenses 9,100 1101 Domestic 600 1102 Foreign 8,500 Supplies 121,500 :: 1201 Stationery and Office Requisites 18,000 : 1203 Diets and Uniforms 86,000 : : 1203 Diets and Uniforms 86,000 : : 1301 Vehicles 17,000 : : 1302 Plant and Machinery : : : 1303 Buildings and Structures : : : 1401 Transport : : : : 1402 Postal and Communication : : : : 1403 Electricity & Water : : : : : 1404 Rents and Local Taxes : : : : : 1505 Subscriptions and Contributions Fee : : : : : : : :<	1002		Overtime and Holiday Payments	1,000	1,000
1101 Domestic 600 1102 Foreign 8,500 Supplies 121,500 51 1201 Stationery and Office Requisites 18,000 1202 Fuel 17,500 1203 Dicts and Uniforms 86,000 1301 Vehicles 17,000 1302 Plant and Machinery 56,000 1303 Buildings and Structures 9,000 1401 Transport 27,000 1402 Postal and Communication 21,000 1403 Electricity & Water 100,000 1404 Rents and Local Taxes 6,000 1405 Other 35,000 1505 Subscriptions and Contributions Fee 10,500 1506 Property Loan Interest to Public Servants 9,000 2001 Buildings and Structures 4,500 2002 Plant, Machinery and Equipment 15,000 2003 Vehicles 1,500 2004 Buildings and Structures 3,600 2005<	1003		Other Allowances	328,500	328,500
1102 Foreign 8,500 Supplies 121,500 121,500 1201 Stationery and Office Requisites 18,000 1202 Fuel 17,500 1203 Diets and Uniforms 86,000 1301 Vehicles 17,000 1302 Plant and Machinery 56,000 1303 Buildings and Structures 9,000 1401 Transport 27,000 1402 Postal and Communication 21,000 1403 Electricity & Water 100,000 1404 Rents and Local Taxes 6,000 1405 Other 35,000 1505 Subscriptions and Contributions Fee 10,500 1506 Property Loan Interest to Public Servants 9,000 2001 Buildings and Structures 4,500 2002 Plant, Machinery and Equipment 15,000 2003 Vehicles 1,500 2004 Buildings and Structures 4,500 2005 Plant, Machinery and Equipment 1,500 <td></td> <td></td> <td>Travelling Expenses</td> <td>9,100</td> <td>9,100</td>			Travelling Expenses	9,100	9,100
Supplies 121,500 : 1201 Stationery and Office Requisites 18,000 1202 Fuel 17,500 1203 Diets and Uniforms 86,000 Maintenance Expenditure 82,000 1301 Vehicles 17,000 1302 Plant and Machinery 56,000 1303 Buildings and Structures 9,000 1401 Transport 27,000 1402 Postal and Communication 21,000 1403 Electricity & Water 100,000 1404 Rents and Local Taxes 6,000 1405 Other 35,000 Transfers 19,500 5 1505 Subscriptions and Contributions Fee 10,500 1506 Property Loan Interest to Public Servants 9,000 2001 Buildings and Structures 4,500 2002 Plant, Machinery and Equipment 15,000 2003 Vehicles 1,500 2004 Buildings and Structures 4,500 2005	1101		Domestic	600	600
1201 Stationery and Office Requisites 18,000 1202 Fuel 17,500 1203 Diets and Uniforms 86,000 1203 Diets and Uniforms 86,000 1301 Vehicles 17,000 1302 Plant and Machinery 56,000 1303 Buildings and Structures 9,000 1401 Transport 27,000 1402 Postal and Communication 21,000 1403 Electricity & Water 100,000 1404 Rents and Local Taxes 6,000 1405 Other 35,000 1506 Property Loan Interest to Public Servants 9,000 1506 Property Loan Interest to Public Servants 9,000 2001 Buildings and Structures 4,500 2002 Plant, Machinery and Equipment 15,000 2003 Vehicles 1,500 2004 Buildings and Structures 4,500 2005 Plant, Machinery and Equipment 15,000 2006 Plant, Machinery and Equipment 15,000 2102 Furniture and Office Equipment </td <td>1102</td> <td></td> <td>Foreign</td> <td>8,500</td> <td>8,500</td>	1102		Foreign	8,500	8,500
1202 Fuel 17,500 1203 Diets and Uniforms 86,000 1301 Vehicles 17,000 1302 Plant and Machinery 56,000 1303 Buildings and Structures 9,000 1401 Transport 27,000 1402 Postal and Communication 21,000 1403 Electricity & Water 100,000 1405 Other 35,000 1505 Subscriptions and Contributions Fee 10,500 1506 Property Loan Interest to Public Servants 9,000 2001 Buildings and Structures 4,500 2002 Plant, Machinery and Equipment 15,000 2001 Buildings and Structures 4,500 2002 Plant, Machinery and Equipment 15,000 2003 Vehicles 1,500 2102 Furniture and Office Equipment 9,000 2103 Plant, Machinery and Equipment 15,000 2104 Staff Training 2,500 2401 Staff Training 2,500			Supplies	121,500	121,500
1203 Diets and Uniforms 86,000 Maintenance Expenditure 82,000 1301 Vehicles 17,000 1302 Plant and Machinery 56,000 1303 Buildings and Structures 9,000 1401 Transport 27,000 1402 Postal and Communication 21,000 1403 Electricity & Water 100,000 1404 Rents and Local Taxes 6,000 1405 Other 35,000 1406 Property Loan Interest to Public Servants 9,000 1505 Subscriptions and Contributions Fee 10,500 1506 Property Loan Interest to Public Servants 9,000 2001 Buildings and Structures 4,500 2002 Plant, Machinery and Equipment 15,000 2003 Vehicles 1,500 2102 Furniture and Office Equipment 9,000 2103 Plant, Machinery and Equipment 9,000 2103 Plant, Machinery and Equipment 1,000 2103 Plant, Machinery and Equipment 2,000 2401 Staff Training<	1201		Stationery and Office Requisites	18,000	18,000
Maintenance Expenditure 82,000 1301 Vehicles 17,000 1302 Plant and Machinery 56,000 1303 Buildings and Structures 9,000 1401 Transport 27,000 1402 Postal and Communication 21,000 1403 Electricity & Water 100,000 1404 Rents and Local Taxes 6,000 1405 Other 35,000 1506 Subscriptions and Contributions Fee 10,500 1506 Property Loan Interest to Public Servants 9,000 1506 Property Loan Interest to Public Servants 9,000 2001 Buildings and Structures 4,500 2002 Plant, Machinery and Equipment 15,000 2003 Vehicles 1,500 2102 Furniture and Office Equipment 9,000 2103 Plant, Machinery and Equipment 21,000 2104 Staff Training 2,500 2401 Staff Training 2,500	1202		Fuel	17,500	17,500
1301 Vehicles 17,000 1302 Plant and Machinery 56,000 1303 Buildings and Structures 9,000 1401 Transport 27,000 1402 Postal and Communication 21,000 1403 Electricity & Water 100,000 1404 Rents and Local Taxes 6,000 1405 Other 35,000 1405 Other 35,000 1506 Property Loan Interest to Public Servants 9,000 1506 Property Loan Interest to Public Servants 9,000 2001 Buildings and Structures 4,500 2002 Plant, Machinery and Equipment 15,000 2003 Vehicles 1,500 2004 Buildings and Structures 4,500 2005 Plant, Machinery and Equipment 15,000 2006 Plant, Machinery and Equipment 10,000 2102 Furniture and Office Equipment 9,000 2103 Plant, Machinery and Equipment 21,000 2104 Staff Training 2,500	1203		Diets and Uniforms	86,000	86,000
1302 Plant and Machinery 56,000 1303 Buildings and Structures 9,000 1401 Transport 27,000 1402 Postal and Communication 21,000 1403 Electricity & Water 100,000 1404 Rents and Local Taxes 6,000 1405 Other 35,000 1405 Other 35,000 1505 Subscriptions and Contributions Fee 10,500 1506 Property Loan Interest to Public Servants 9,000 1506 Property Loan Interest to Public Servants 9,000 2001 Buildings and Structures 4,500 2002 Plant, Machinery and Equipment 15,000 2003 Vehicles 1,500 2102 Furniture and Office Equipment 9,000 2103 Plant, Machinery and Equipment 9,000 2104 Furniture and Office Equipment 9,000 2103 Plant, Machinery and Equipment 21,000 2401 Staff Training 2,500 2401 Staff Training 2,500			Maintenance Expenditure	82,000	82,000
1303Buildings and Structures9,0001401Transport27,0001402Postal and Communication21,0001403Electricity & Water100,0001404Rents and Local Taxes6,0001405Other35,0001405Other35,0001505Subscriptions and Contributions Fee10,5001506Property Loan Interest to Public Servants9,0001506Property Loan Interest to Public Servants9,0002001Buildings and Structures4,5002002Plant, Machinery and Equipment15,0002003Vehicles1,5002102Furniture and Office Equipment9,0002103Plant, Machinery and Equipment21,0002104Staff Training2,5002401Staff Training2,5002401Staff Training2,500	1301		Vehicles	17,000	17,000
Services 189,000 : 1401 Transport 27,000 . 1402 Postal and Communication 21,000 . 1403 Electricity & Water 100,000 . 1404 Rents and Local Taxes 6,000 . 1405 Other 35,000 . 1405 Other 35,000 . 1505 Subscriptions and Contributions Fee 10,500 . 1506 Property Loan Interest to Public Servants 9,000 . 2001 Buildings and Structures 4,500 . 2002 Plant, Machinery and Equipment 15,000 . 2003 Vehicles 1,500 . 2102 Furniture and Office Equipment 9,000 . 2103 Plant, Machinery and Equipment 21,000 . 2103 Plant, Machinery and Equipment 21,000 . 2103 Plant, Machinery and Equipment 21,000 . 2103 Plant, Machinery and Equipment <	1302		Plant and Machinery	56,000	56,000
1401Transport27,0001402Postal and Communication21,0001403Electricity & Water100,0001404Rents and Local Taxes6,0001405Other35,0001405Other35,0001505Subscriptions and Contributions Fee10,5001506Property Loan Interest to Public Servants9,0001506Property Loan Interest to Public Servants9,0002001Buildings and Structures4,5002002Plant, Machinery and Equipment15,0002003Vehicles1,5002102Furniture and Office Equipment9,0002103Plant, Machinery and Equipment21,0002104Staff Training2,5002401Staff Training2,5002401Staff Training2,500	1303		Buildings and Structures	9,000	9,000
1402 Postal and Communication 21,000 1403 Electricity & Water 100,000 1404 Rents and Local Taxes 6,000 1405 Other 35,000 1405 Other 35,000 1505 Subscriptions and Contributions Fee 10,500 1506 Property Loan Interest to Public Servants 9,000 1506 Property Loan Interest to Public Servants 9,000 2001 Buildings and Structures 4,500 2002 Plant, Machinery and Equipment 15,000 2003 Vehicles 1,500 2102 Furniture and Office Equipment 9,000 2103 Plant, Machinery and Equipment 21,000 2103 Plant, Machinery and Equipment 21,000 2102 Furniture and Office Equipment 9,000 2103 Plant, Machinery and Equipment 21,000 2104 Staff Training 2,500 2401 Staff Training 2,500			Services	189,000	189,000
1403Electricity & Water100,0001404Rents and Local Taxes6,0001405Other35,0001405Other35,0001505Subscriptions and Contributions Fee10,5001506Property Loan Interest to Public Servants9,0001506Property Loan Interest to Public Servants9,0002001Buildings and Structures4,5002002Plant, Machinery and Equipment15,0002003Vehicles1,5002102Furniture and Office Equipment9,0002103Plant, Machinery and Equipment21,0002104Staff Training2,5002401Staff Training2,5002401Staff Training1,069,30014051,069,3001,069,300	1401		Transport	27,000	27,000
1404Rents and Local Taxes6,0001405Other35,0001405Other35,0001505Subscriptions and Contributions Fee10,5001506Property Loan Interest to Public Servants9,0001506Property Loan Interest to Public Servants9,0002001Buildings and Structures10,0002002Plant, Machinery and Equipment15,0002003Vehicles1,5002102Furniture and Office Equipment9,0002103Plant, Machinery and Equipment21,0002103Plant, Machinery and Equipment21,0002104Staff Training2,5002401Staff Training2,500	1402		Postal and Communication	21,000	21,000
1405Other35,000Transfers19,5001505Subscriptions and Contributions Fee10,5001506Property Loan Interest to Public Servants9,0001506Property Loan Interest to Public Servants9,0002001Buildings and Structures21,0002002Plant, Machinery and Equipment15,0002003Vehicles1,5002102Furniture and Office Equipment9,0002102Furniture and Office Equipment9,0002103Plant, Machinery and Equipment21,0002104Staff Training2,5002401Staff Training2,5001Total Expenditure1,069,3001I1,069,3001I1,069,3001I1,069,3001I1,069,300	1403		Electricity & Water	100,000	100,000
Transfers19,5001505Subscriptions and Contributions Fee10,5001506Property Loan Interest to Public Servants9,0001506Property Loan Interest to Public Servants9,0001506Rehabilitation and Improvement of Capital Assets21,0002001Buildings and Structures4,5002002Plant, Machinery and Equipment15,0002003Vehicles1,5002004Furniture and Office Equipment9,0002105Furniture and Office Equipment9,0002106Plant, Machinery and Equipment21,0002107Staff Training2,5002401Staff Training2,500	1404		Rents and Local Taxes	6,000	6,000
1505Subscriptions and Contributions Fee10,5001506Property Loan Interest to Public Servants9,000Capital Expenditure53,500Capital Expenditure53,5002001Buildings and Improvement of Capital Assets21,0002002Plant, Machinery and Equipment15,0002003Vehicles1,5002004Furniture and Office Equipment9,0002102Furniture and Office Equipment9,0002103Plant, Machinery and Equipment21,0002104Staff Training2,5002401Staff Training2,500Total Expenditure1,069,300	1405		Other	35,000	35,000
1506Property Loan Interest to Public Servants9,000Capital Expenditure53,500Rehabilitation and Improvement of Capital Assets21,0002001Buildings and Structures4,5002002Plant, Machinery and Equipment15,0002003Vehicles1,5002004Furniture and Office Equipment9,0002105Furniture and Office Equipment9,0002103Plant, Machinery and Equipment21,0002104Furniture and Office Equipment9,0002105Furniture and Office Equipment21,0002106Total Expenditure1,069,3001,069,3001,069,3001,069,300			Transfers	19,500	19,500
Capital Expenditure53,500Rehabilitation and Improvement of Capital Assets21,0002001Buildings and Structures4,5002002Plant, Machinery and Equipment15,0002003Vehicles1,5002003Vehicles1,5002102Furniture and Office Equipment9,0002103Plant, Machinery and Equipment21,0002104Staff Training2,5002401Staff Training2,5001,069,3001,0	1505		Subscriptions and Contributions Fee	10,500	10,500
Rehabilitation and Improvement of Capital Assets21,0002001Buildings and Structures4,5002002Plant, Machinery and Equipment15,0002003Vehicles1,5002003Vehicles1,5002102Furniture and Office Equipment9,0002103Plant, Machinery and Equipment21,0002104Staff Training2,5002401Staff Training1,069,3001,069,3001,069,3001,069,300	1506		Property Loan Interest to Public Servants	9,000	9,000
2001Buildings and Structures4,5002002Plant, Machinery and Equipment15,0002003Vehicles1,5002003Vehicles30,0002102Furniture and Office Equipment9,0002103Plant, Machinery and Equipment21,0002104Staff Training2,5002401Staff Training1,069,3001,069,3001,069,300			Capital Expenditure	53,500	53,500
2002Plant, Machinery and Equipment15,0002003Vehicles1,5002003Vehicles1,500Acquisition of Capital Assets30,0002102Furniture and Office Equipment9,0002103Plant, Machinery and Equipment21,0002104Staff Training2,5002401Staff Training1,069,3001,069,3001,069,300			Rehabilitation and Improvement of Capital Assets	21,000	21,000
2003Vehicles1,500Acquisition of Capital Assets30,0002102Furniture and Office Equipment9,0002103Plant, Machinery and Equipment21,000Capacity Building2,5002401Staff Training2,500Total Expenditure1,069,3001,0	2001		Buildings and Structures	4,500	4,500
Acquisition of Capital Assets30,0002102Furniture and Office Equipment9,0002103Plant, Machinery and Equipment21,000Capacity Building2,5002401Staff Training2,500Total Expenditure1,069,3001,0	2002		Plant, Machinery and Equipment	15,000	15,000
2102Furniture and Office Equipment9,0002103Plant, Machinery and Equipment21,000Capacity Building2401Staff Training2,500Total Expenditure1,069,300	2003		Vehicles	1,500	1,500
2102Furniture and Office Equipment9,0002103Plant, Machinery and Equipment21,000Capacity Building2401Staff Training2,500Total Expenditure1,069,300			Acquisition of Capital Assets	30,000	30,000
2103Plant, Machinery and Equipment21,000Capacity Building2,5002401Staff Training2,500Total Expenditure1,069,3001,069,300	2102			9,000	9,000
Capacity Building2,5002401Staff Training2,500Total Expenditure1,069,3001,0	2103			21,000	21,000
2401Staff Training2,500Total Expenditure1,069,3001,0				2,500	2,500
Total Expenditure 1,069,300 1,0	2401			2,500	2,500
Total Financing 1 060 200 1 0		Fotal Exp	5		1,069,300
1 0fg/ Hinghold (1 060 200) 1 (T-(-1 T'			4 0/0 200	4.000.800
.	Total Financi	ng	Demette	1,069,300	1,069,300

	1,069,300	1,069,300
Domestic	1,069,300	1,069,300
11 Domestic Funds	1,068,100	1,068,100
21 Special Law	1,200	1,200

HEAD - 16 Parliament

01 - Operational Activities

03 - Facilities to the Hon.Members of Parliament

			Rs '00
Object Item	ep O ep ep ep Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
	Recurrent Expenditure	545,100	540,10
	Personal Emoluments	87,000	87,00
1003	Other Allowances	87,000	87,00
	Supplies	153,000	153,00
1201	Stationery and Office Requisites	3,000	3,00
1202	Fuel	150,000	150,00
	Maintenance Expenditure	2,900	2,9
1302	Plant and Machinery	400	4
1303	Buildings and Structures	2,500	2,5
	Services	124,200	119,2
1401	Transport	28,000	28,0
1402	Postal and Communication	55,000	50,0
1403	Electricity & Water	6,000	6,0
1404	Rents and Local Taxes	200	2
1405	Other	35,000	35,0
	Transfers	178,000	178,0
1502	Retirements Benifits	163,000	163,0
1508	Other	15,000	15,0
01	Foreign Relations and Protocol Office	15,000	15,0
	Capital Expenditure	1,000	6,0
	Rehabilitation and Improvement of Capital Assets		5,0
2001	Buildings and Structures		5,0
	Acquisition of Capital Assets	1,000	1,0
2102	Furniture and Office Equipment	500	5
2103	Plant, Machinery and Equipment	500	5
Tot	al Expenditure	546,100	546,1
tal Financing		546,100	546,1
0	Domestic	546,100	546,1
	11 Domestic Funds	546,100	546,1

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

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

HEAD - 17 Office of the Leader of the House of Parliament 01 - Operational Activities

01 - General Administration and Establishment Services

				Rs '00
t	ode		2015	2015
Sub Project Object	ltem Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
		Recurrent Expenditure	27,650	28,65
		Personal Emoluments	19,300	20,30
1001		Salaries and Wages	7,500	7,50
1003		Other Allowances	11,800	12,80
		Travelling Expenses	1,375	1,37
1101		Domestic	75	7
1102		Foreign	1,300	1,30
		Supplies	3,575	3,57
1201		Stationery and Office Requisites	500	50
1202		Fuel	2,800	2,80
1203		Diets and Uniforms	275	27.
		Maintenance Expenditure	650	65
1301		Vehicles	500	50
1302		Plant and Machinery	150	15
		Services	2,500	2,50
1402		Postal and Communication	1,000	1,00
1405		Other	1,500	1,50
		Transfers	250	25
1506		Property Loan Interest to Public Servants	250	25
		Capital Expenditure	2,200	2,20
		Rehabilitation and Improvement of Capital Assets	1,300	1,30
2002		Plant, Machinery and Equipment	100	10
2003		Vehicles	1,200	1,20
		Acquisition of Capital Assets	500	50
2102		Furniture and Office Equipment	500	50
		Capacity Building	400	40
2401		Staff Training	400	40
	Total Ex	penditure	29,850	30,85

Total Financing	29,850	30,850
Domestic	29,850	30,850
11 Domestic Funds	29,850	30,850

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

		Rs '000
Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	38,450	38,450
Personal Emoluments	27,000	27,000
Salaries and Wages	10,500	10,500
Other Allowances	16,500	16,500
Travelling Expenses	1,550	1,550
Domestic	50	50
Foreign	1,500	1,500
Supplies	4,700	4,700
Stationery and Office Requisites	1,000	1,000
Fuel	3,200	3,200
Diets and Uniforms	500	500
Maintenance Expenditure	1,700	1,400
Vehicles	1,500	1,200
Plant and Machinery	200	200
Services	3,300	3,600
Transport	200	500
Postal and Communication	1,500	1,500
Other	1,600	1,600
Transfers	200	200
Property Loan Interest to Public Servants	200	200
Capital Expenditure	1,850	1,850
Rehabilitation and Improvement of Capital Assets	950	950
Plant, Machinery and Equipment	150	150
Vehicles	800	800
Acquisition of Capital Assets	600	600
Furniture and Office Equipment	600	600
Capacity Building	300	300
Staff Training	300	300
Total Expenditure	40,300	40,300
	40.000	40.200

Total Financing	40,300	40,300
Domestic	40,300	40,300

HEAD - 18 Office of the Chief Govt. Whip of Parliament 01 - Operational Activities

01 - General Administration and Establishment Services

	6 3	2015	Rs '00 2015
Object	end of the second secon	Estimate	Revised Estimate
<u> </u>	Recurrent Expenditure	38,450	38,45
	Personal Emoluments	27,000	27,00
1001	Salaries and Wages	10,500	10,50
1003	Other Allowances	16,500	16,50
	Travelling Expenses	1,550	1,55
1101	Domestic	50	5
1102	Foreign	1,500	1,50
	Supplies	4,700	4,70
1201	Stationery and Office Requisites	1,000	1,00
1202	Fuel	3,200	3,20
1203	Diets and Uniforms	500	50
	Maintenance Expenditure	1,700	1,40
1301	Vehicles	1,500	1,20
1302	Plant and Machinery	200	20
	Services	3,300	3,60
1401	Transport	200	50
1402	Postal and Communication	1,500	1,50
1405	Other	1,600	1,6
	Transfers	200	20
1506	Property Loan Interest to Public Servants	200	20
	Capital Expenditure	1,850	1,85
	Rehabilitation and Improvement of Capital Assets	950	9
2002	Plant, Machinery and Equipment	150	1
2003	Vehicles	800	80
	Acquisition of Capital Assets	600	6
2101	Vehicles		
2102	Furniture and Office Equipment	600	6
	Capacity Building	300	3
2401	Staff Training	300	3
	Total Expenditure	40,300	40,3

Total Financing	40,300	40,300
Domestic	40,300	40,300
11 Domestic Funds	40,300	40,300

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

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

HEAD - 19 Office of the Leader of the Opposition of Parliament 01 - Operational Activities

01 - General Administration and	Establishment Services
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	٥	2015	Rs '00 2015
Object	e e e e category/Object/Item Description	Estimate	Revised Estimate
	Recurrent Expenditure	71,750	71,75
	Personal Emoluments	32,800	32,80
1001	Salaries and Wages	13,500	13,50
1003	Other Allowances	19,300	19,30
	Travelling Expenses	6,750	5,40
1101	Domestic	750	50
1102	Foreign	6,000	4,90
	Supplies	10,950	11,80
1201	Stationery and Office Requisites	3,800	3,80
1202	Fuel	7,000	7,00
1203	Diets and Uniforms	150	1,00
	Maintenance Expenditure	7,100	7,60
1301	Vehicles	6,200	6,20
1302	Plant and Machinery	500	50
1303	Buildings and Structures	400	90
	Services	14,000	14,00
1401	Transport	700	70
1402	Postal and Communication	3,000	3,00
1403	Electricity & Water	3,000	3,00
1404	Rents and Local Taxes	5,000	5,00
1405	Other	2,300	2,30
	Transfers	150	15
1506	Property Loan Interest to Public Servants	150	15
	Capital Expenditure	5,850	5,85
	Rehabilitation and Improvement of Capital Assets	1,300	1,30
2001	Buildings and Structures	500	50
2002	Plant, Machinery and Equipment	400	40
2003	Vehicles	400	40
	Acquisition of Capital Assets	4,450	4,45
2101	Vehicles		
2102	Furniture and Office Equipment	450	45
2104	Buildings and Structures	4,000	4,00
	Capacity Building	100	10
2401	Staff Training	100	10
Та	tal Expenditure	77,600	77,60
otal Financing		77,600	77,60
	Domestic	77,600	77,60

Fotal Financing	77,600	77,600
Domestic	77,600	77,600
11 Domestic Funds	77,600	77,600

Head 20 - Department of Elections Summary

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

HEAD - 20 Department of Elections

01 - Operational Activities

01 - General Administration and Establishment Services

		۵	2015	Rs '000 2015
Sub Project Object	ltem	900 900 Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
		Recurrent Expenditure	3,610,900	5,927,900
		Personal Emoluments	249,100	318,100
1001		Salaries and Wages	126,100	130,100
			123,000	127,000
	2	21	3,100	3,100
1002		Overtime and Holiday Payments	7,000	7,000
1003		Other Allowances	116,000	181,000
		Travelling Expenses	9,000	9,000
1101		Domestic	7,000	7,000
1102		Foreign	2,000	2,000
		Supplies	16,500	16,500
1201		Stationery and Office Requisites	6,000	6,000
1202		Fuel	10,000	10,000
1203		Diets and Uniforms	500	500
		Maintenance Expenditure	18,900	18,90
1301		Vehicles	10,000	10,00
1302		Plant and Machinery	8,500	8,500
1303		Buildings and Structures	400	400
		Services	3,313,200	5,561,200
1401		Transport	200	200
1402		Postal and Communication	7,000	7,000
1403		Electricity & Water	12,000	12,000
1404		Rents and Local Taxes	8,000	8,00
1405		Other	3,286,000	5,534,00
	01	Voters Registration	176,000	174,000
	02	Conduct Elections	3,110,000	5,360,000
		Transfers	4,200	4,200
1506		Property Loan Interest to Public Servants	4,200	4,200
		Capital Expenditure	36,500	38,50
		Rehabilitation and Improvement of Capital Assets	7,500	7,500
2001		Buildings and Structures	7,500	7,500
		Acquisition of Capital Assets	27,500	27,500
2102		Furniture and Office Equipment	2,500	2,500
2103		Plant, Machinery and Equipment	15,000	15,000
2104		Buildings and Structures	10,000	10,000
		Capacity Building	1,500	3,500
2401		Staff Training	1,500	3,500
	Total	Expenditure	3,647,400	5,966,400
Total Fina	ncing	Domostic	3,647,400	5,966,400
			2647400	

	3,647,400	5,966,400
Domestic	3,647,400	5,966,400
11 Domestic Funds	3,644,300	5,963,300
21 Special Law	3,100	3,100

Head 21 - Auditor General Summary

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

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Domestic	757,750	1,059,750

Foreign

HEAD - 21 Auditor General

01 - Operational Activities

01 - General Administration & Direct Audit Services

	e		2015	Rs '000 2015
ect	Cod		Estimate	Revised
Sub Project Object	ltem Finance Code	Category/Object/Item Description	Listiniate	Estimate
<u>S</u> O	E E	Recurrent Expenditure	739,450	1,041,450
		Personal Emoluments	600,650	902,650
1001		Salaries and Wages	400,650	400,650
1001			400,000	400,000
	21		650	650
1002		Overtime and Holiday Payments	3,000	3,000
1003		Other Allowances	197,000	499,000
		Travelling Expenses	24,000	20,000
1101		Domestic	15,000	15,000
1102		Foreign	9,000	5,000
		Supplies	22,000	22,000
1201		Stationery and Office Requisites	9,500	9,500
1202		Fuel	12,000	12,000
1203		Diets and Uniforms	500	500
		Maintenance Expenditure	12,200	12,200
1301		Vehicles	7,000	7,000
1302		Plant and Machinery	4,000	4,000
1303		Buildings and Structures	1,200	1,200
		Services	67,500	71,500
1401		Transport	12,500	12,500
1402		Postal and Communication	11,500	15,500
1403		Electricity & Water	17,000	17,000
1404		Rents and Local Taxes	1,500	1,500
1405		Other	25,000	25,000
		Transfers	13,100	13,100
1505		Subscriptions and Contributions Fee	600	600
1506		Property Loan Interest to Public Servants	12,500	12,500
		Capital Expenditure	18,300	18,300
		Rehabilitation and Improvement of Capital Assets	7,500	7,500
2001		Buildings and Structures	5,000	5,000
2002		Plant, Machinery and Equipment	500	500
2003		Vehicles	2,000	2,000
		Acquisition of Capital Assets	9,000	9,000
2102		Furniture and Office Equipment	4,000	4,000
2104		Buildings and Structures	5,000	5,000
		Capacity Building	1,800	1,800
2401		Staff Training	1,800	1,800
	Total Ex	penditure	757,750	1,059,750
otal Finar	ncing		757,750	1,059,750
		Domestic	757,750	1.059.750

	/5/,/50	1,059,750
Domestic	757,750	1,059,750
11 Domestic Funds	757,100	1,059,100
21 Special Law	650	650

Head 22 - Office of the Parliamentary Commissioner for Administration Summary

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

HEAD - 22 Office of the Parliamentary Commissioner for Administration 01 - Operational Activities

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

Total Financing	11,350	14,140
Domestic	11,350	14,140
11 Domestic Funds	10,550	13,340
21 Special Law	800	800

Ministry of Buddha Sasana

Ministry of Budda Sasana Summary

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

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

Ministry of Buddha Sasana Programme Summary

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

Head -101-Minister of Buddha Sasana Summary

2015 Estimate 147,650 66,380 37,900 2,700 2,700 2,700 2,700 2,700 1,900 <th>2015 Revised Estimate 168,720 66,380 37,900 2,700 25,780 25,780 5,257 1,277 3,980 20,070 3,200 16,270 500 100</th>	2015 Revised Estimate 168,720 66,380 37,900 2,700 25,780 25,780 5,257 1,277 3,980 20,070 3,200 16,270 500 100
147,650 66,380 37,900 2,700 3,200 3,200 3,200 1,6,270 3,500 2,500 2,500 2,500 1,00	Estimate 168,720 66,380 37,900 2,700 25,780 5,257 1,277 3,980 20,070 3,200 16,270 500
66,380 37,900 2,700 25,780 3,900 2,000 1,900 20,070 3,200 16,270 500 100	66,380 37,900 2,700 25,780 5,257 1,277 3,980 20,070 3,200 16,270 500
37,900 2,700 25,780 3,900 2,000 1,900 3,200 16,270 100 100	37,900 2,700 25,780 5,257 1,277 3,980 20,070 3,200 16,270 500
2,700 25,780 3,900 2,000 1,900 20,070 3,200 16,270 500 100 6,950	2,700 25,780 5,257 1,277 3,980 20,070 3,200 16,270 500
25,780 3,900 2,000 1,900 3,200 3,200 16,270 100 100	25,780 5,257 1,277 3,980 20,070 3,200 16,270 500
3,900 2,000 1,900 20,070 3,200 16,270 500 100 6,950	5,257 1,277 3,980 20,070 3,200 16,270 500
2,000 1,900 20,070 3,200 16,270 500 100 6,950	1,277 3,980 20,070 3,200 16,270 500
1,900 20,070 3,200 16,270 500 100 6,950	3,980 20,070 3,200 16,270 500
20,070 3,200 16,270 500 100 6,950	20,070 3,200 16,270 500
3,200 16,270 500 100 6,950	3,200 16,270 500
16,270 500 100 6,950	16,270 500
500 100 6,950	500
500 100 6,950	500
6,950	100
	100
4 500	6,950
4,500	4,500
	1,300
	1,150
	69,263
	6,893
	3,500
	9,000
	878
	48,992
	800
	800
	466,230
	5,383
	2,003
	380
	3,000
	3,250
	, 1,750
	1,500
600	597
	597
	457,000
	457,000
613,880	634,950
	634,950
	634,950 634,950
	1,300 1,150 49,550 8,250 3,500 9,000 300 28,500 300 466,230 466,230 380 3,000 3,000 3,000 1,750 1,750 1,750 600 600 457,000

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

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

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

	Category / Object / Item Description 2015				Rs.'00	
ц			Cod	Category / Object / Hell Description	2015	2015
Sub Project	÷		Financing Code		Estimate	Revised Estimate
ub P	Object	Item	inan			
S	0	Ħ	H	Recurrent Expenditure	104,850	128,000
				Personal Emoluments	52,138	52,138
	1001			Salaries and Wages	30,500	30,500
	1002			Overtime	1,200	1,200
	1003			Other Allowances	20,438	20,438
				Traveling Expense	1,450	3,530
	1101			Domestic	750	750
	1102			Foreign	700	2,780
				Supplies	7,412	7,412
	1201			Stationery and Office Requisites	2,000	2,000
	1202			Fuel	4,812	4,812
	1203			Diets and Uniforms	500	500
	1205			Other	100	100
				Maintenance Expenditure	4,500	4,500
	1301			Vehicles	2,500	2,500
	1302			Plant, Machinery and Equipment	1,000	1,000
	1303			Building and Structures	1,000	1,000
				Services	38,550	59,620
	1401			Transport	2,250	2,250
	1402			Postal and Communication	2,000	2,000
	1403			Electricity Water	8,000	8,000
	1404			Rents & Local Taxes	300	87
	1405			Other	26,000	46,492
		1		Upliftment of Religious Activities	3,250	24,32
		2		Punyagrama	3,250	3,25
		4		Exibition on Buddhist Cultural values (Sri Lanka-Miyanmar	2,250	2,25
		5		Other Services	13,000	12,422
		6		Printing Cultural Diary	4,250	4,250
				Transfers	800	800
	1506			Property Loan Interest	800	800
				Capital Expenditure	7,230	7,230
				Rehabilitation and Improvement of Capital Assets	4,130	4,133
	2001			Building and Structures	2,000	2,003
	2002			Plant, Machinery and Equipment	130	130
	2003			Vehicles	2,000	2,00
				Acquisition of Capital Assets	2,500	2,50
	2102			Furniture and Office Equipment	1,500	1,50
	2103			Plant, Machinery and Equipment	1,000	1,00
				Capacity Building	600	592
	2401			Staff Training	600	597
				Total Expenditure	112,080	135,230

Sub Project Object Item Financing Code	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
Total Fir	ancing	112,080	135,230
Domesti	c	112,080	135,230
11. Doi	nestic Funds	112,080	135,230

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

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

Head- 201- Depatment of Buddhist Affairs Summary

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

Head 201 - Department of Buddhist Affairs

01 - Operational Activities

01 - General Administration

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

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

02 - Oplittment of Buddhist Keligious Activities					
		ode		2015	2015
Sub Project	Object	ltem Financing Code	Description	Estimate	Revised Estimate
			Recurrent Expenditure	670,400	737,075
			Personal Emoluments	229,508	296,183
	1001		Salaries and Wages	133,000	133,000
	1002		Overtime & Holiday Payments	7,400	7,400
	1003		Other Allowances	89,108	155,783
			Traveling Expense	11,000	11,000
	1101		Domestic	11,000	11,000
			Supplies	2,442	2,442
	1201		Stationery and Office Requisites	1,250	1,250
	1202		Fuel	1,192	1,192
			Maintenance Expenditure	850	850
	1301		Vehicles	750	750
	1302		Plant, Machinery and Equipment	100	100
			Services	34,800	34,800
	1401		Transport	500	500
	1402		Postal and Communication	1,000	1,000
	1403		Electricity Water	500	500
	1405		Other	32,800	32,800
		1	Upasampada Ceramony	2,750	2,750
		2	Publication of Tripitakaya	2,500	2,500
		3	Implementing Sasanarakshaka mandalas	7,000	7,000
		4	Dhamma School teacher's certificate examination	1,500	1,500
		5	Cremations of Buddhist Bikkkus Printing of Buddhist Encycloaedia	1,750	1,750
		6	0, 0	1,300	1,300
		7	Other Services	16,000	16,000
	1506		Transfers	4,800	4,800
1	1500		Property Loan Interest to Public Servants Printing of Dhamma Shool Text Books	4,800	4,800
1	1501		C C	80,000	80,000
2	1501		Welfare Programme Uniforms for Dhamma School,Teachers	80,000 100,000	80,000 100,000
2	1501				
3	1501		Welfare Programme Library Allowances for Dhamma School Teachers	100,000 170,000	100,000 170,000
3	1501		Welfare Programme	170,000	
5	1301		Conducting of Dhamma School Examination	21,000	170,000 21,000
3	1508		Other	21,000	
6	1000		All Island Dhamma School Competition	<u> </u>	21,000 16,000
U	1508		Other	16,000	16,000
	1000		Capital Expenditure	<u>84,000</u>	84,000
7			Improvement of Buddhist Temples	45,000	45,000
,	2502		Investments	45,000	45,000
8	_002		Facilitation of Dhamma Schools	14,000	14,000 14,000
U	2502		Investments	14,000	14,000
	2002			14,000	14,000

Sub Project	Object	Item Financing Code	Description	2015 Estimate	2015 Revised Estimate
9			Facilitation of Sasanarakshaka Mandala	4,000	4,000
	2502		Investments	4,000	4,000
10			Facilitation of Seelamatha Arama	11,000	11,000
	2502		Investments	11,000	11,000
		1	Mulatiyana Educational Training Institute	4,000	4,000
		2	Kelaniya Seelamatha Arama	7,000	7,000
11			Dhamma School Teachers' Training & Dham Sarasaviya Programmes	10,000	10,000
	2502		Investments	10,000	10,000
			Total Expenditure	754,400	821,075
					0.01 0.55
			Total Financing	754,400	821,075
			Domestic	754,400	821,075
		11	Domestic Funds	754,400	821,075

Ministry of Finance

Ministry of Finance Summary

Description	2015	Rs '000 2,015
	Estimate	Revised Estimate
Recurrent Expenditure	677,607,227	516,043,565
Personal Emoluments	3,582,745	4,352,655
Salaries and Wages	1,822,850	1,861,275
Overtime and Holiday Payments	36,450	34,152
Other Allowances	1,723,445	2,457,228
Travelling Expenses	142,000	153,554
Domestic	89,000	88,860
Foreign	53,000	64,694
Supplies	354,905	350,949
Stationery and Office Requisites	122,750	122,750
Fuel	146,505	142,575
Diets and Uniforms	40,550	40,524
Other	45,100	45,100
Maintenance Expenditure	218,470	230,520
Vehicles	100,500	101,950
Plant and Machinery	90,850	101,450
Buildings and Structures	27,120	27,120
Services	7,589,700	7,618,360
Transport	54,450	54,94
Postal and Communication	130,000	258,300
Electricity & Water	338,600	339,55
Rents and Local Taxes	163,300	148,30
Other	4,782,350	4,791,765
Interest Payment for Leasing Vehicles	2,121,000	2,025,50
Transfers	3,092,370	5,644,293
Welfare Programmes	150,000	170,000
Public Institutions	650,600	635,350
Development Subsidies	715,000	3,259,46
Subscriptions and Contributions Fee	1,489,100	1,489,10
Property Loan Interest to Public Servants	74,650	74,47
Other	13,020	15,900
Interest Payments	425,000,000	425,000,000
Domestic Debt	349,000,000	349,000,000
Foreign Debt	76,000,000	76,000,000
Other Recurrent Expenditure	237,627,037	72,693,230
Contingency Services	237,627,037	72,693,236
Capital Expenditure	237,173,487	1,034,799,60
Rehabilitation and Improvement of Capital Assets	241,150	297,350
Buildings and Structures	108,400	163,400
Plant, Machinery and Equipment	115,900	117,10
Vehicles	16,850	16,85

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

Ministry of Finance Programme Summary

Rs '000

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

0		2015	2015
Z	Description	Estimate	Revised
Head No			Estimate
242-	Department of Management Services		1- 000
	Operational Activities	41,800	45,800
	Recurrent Expenditure	39,000	42,200
	Capital Expenditure	2,800	3,600
	Total Expenditure	41,800	45,800
243-	Department of Development Finance		
	Operational Activities	592,140	3,442,140
	Recurrent Expenditure	591,440	3,141,440
	Capital Expenditure	700	300,700
	Development Activities	3,130,000	3,130,000
	Capital Expenditure	3,130,000	3,130,000
	Total Expenditure	3,722,140	6,572,140
	Recurrent Expenditure	591,440	3,141,440
	Capital Expenditure	3,130,700	3,430,700
244-	Department of Trade and Investment Policy		
	Operational Activities	1,118,125	1,118,125
	Recurrent Expenditure	1,115,825	1,115,825
	Capital Expenditure	2,300	2,300
	Total Expenditure	1,118,125	1,118,125
245-	Department of Public Finance		
	Operational Activities	191,900	196,900
	Recurrent Expenditure	189,600	194,600
	Capital Expenditure	2,300	2,300
	Total Expenditure	191,900	196,900
246-	Department of Inland Revenue		
	Operational Activities	3,911,550	4,456,050
	Recurrent Expenditure	1,971,500	2,431,000
	Capital Expenditure	1,940,050	2,025,050
	Total Expenditure	3,911,550	4,456,050
247-	Sri Lanka Customs		
	Operational Activities	1,815,200	2,015,200
	Recurrent Expenditure	1,664,700	1,864,700
	Capital Expenditure	150,500	150,500
	Total Expenditure	1,815,200	2,015,200

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

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

Head 102 - Minister of Finance Summary

Rs		
Description	2015	2015
	Estimate	Revised Estimate
Recurrent Expenditure	448,200	476,515
Personal Emoluments	139,480	146,180
Salaries and Wages	77,400	79,3 00
Overtime and Holiday Payments	8,500	8,500
Other Allowances	53,580	58,380
Travelling Expenses	25,100	34,500
Domestic	4,700	4,700
Foreign	20,400	29,800
Supplies	27,320	27,320
Stationery and Office Requisites	9,100	9,100
Fuel	17,420	17,420
Diets and Uniforms	800	800
Maintenance Expenditure	23,650	23,650
Vehicles	13,200	13,200
Plant and Machinery	4,450	4,450
Buildings and Structures	6,000	6,000
Services	127,800	140,015
Transport	1,800	1,800
Postal and Communication	10,400	12,150
Electricity & Water	70,300	71,250
Rents and Local Taxes	4,300	4,300
Other	41,000	50,515
Transfers	104,850	104,850
Public Institutions	100,600	100,600
Property Loan Interest to Public Servants	4,250	4,250
Capital Expenditure	3,051,320	3,056,984
Rehabilitation and Improvement of Capital Assets	32,800	32,800
Buildings and Structures	30,000	30,000
Plant, Machinery and Equipment	1,300	1,300
Vehicles	1,500	1,500
Acquisition of Capital Assets Vehicles	1,328,900	1,334,564
	E 400	5,664
Furniture and Office Equipment	5,400	5,400
Plant, Machinery and Equipment	3,500	3,500
Buildings and Structures Capital Transfers	1,320,000	1,320,000
Public Institutions	3,300 3,300	3,300 3,300
Capacity Building	152,000	152,000
Staff Training	152,000	152,000
Other Capital Expenditure	1,534,320	1,534,320
Investments	1,534,320	1,534,320
Total Expenditure	3,499,520	3,533,499
i otal Experiulture	3,499,520	5,555,49

			Rs '000
	Description	2015	2015
		Estimate	Revised Estimate
Total Financing		3,499,520	3,533,499
Domestic		2,152,330	2,186,309
Foreign		1,347,190	1,347,190

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

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

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

			02 - Ministry Administration		Rs '000
		ar		2015	2015
Sub Project	Object	ltem Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
			Recurrent Expenditure	412,400	419,915
			Personal Emoluments	124,600	124,600
	1001		Salaries and Wages	70,100	70,100
	1002		Overtime and Holiday Payments	6,000	6,000
	1003		Other Allowances	48,500	48,500
	1101		Travelling Expenses	19,300	19,300
	1101		Domestic	4,300	4,300
	1102		Foreign	15,000 18,600	15,000
	1201		Supplies Stationery and Office Requisites	7,000	18,600 7,000
	1201		Fuel	11,000	11,000
	1202		Diets and Uniforms	600	600
	1203		Maintenance Expenditure	20,000	20,000
	1301		Vehicles	10,000	10,000
	1302		Plant and Machinery	4,000	4,000
	1303		Buildings and Structures	6,000	6,000
			Services	125,300	132,815
	1401		Transport	1,000	1,000
	1402		Postal and Communication	10,000	10,000
	1403		Electricity & Water	70,000	70,000
	1404		Rents and Local Taxes	4,300	4,300
	1405		Other	40,000	47,515
			Transfers	4,000	4,000
	1506		Property Loan Interest to Public Servants	4,000	4,000
1			Sri Lanka Accounting & Auditing Standards Monitoring	57,000	57,000
	1503		Public Institutions	57,000	57,000
11			Tax Appeals Commission	43,600	43,600
	1503		Public Institutions	43,600	43,600
			Capital Expenditure	1,514,300	1,519,964
	2001		Rehabilitation and Improvement of Capital Assets	32,000	32,000
	2001		Buildings and Structures	30,000	30,000
	2002 2003		Plant, Machinery and Equipment Vehicles	1,000 1,000	1,000
	2003		Acquisition of Capital Assets	1,327,000	1,000 1,332,664
	2101		Vehicles	1,327,000	1,332,004 5,664
	2101		Furniture and Office Equipment	4,000	4,000
	2102		Plant, Machinery and Equipment	3,000	3,000
	2103		Buildings and Structures	1,320,000	1,320,000
		01	New office building for Treasury	1,050,000	1,050,000
		02	Housing Scheme -Isipathana	270,000	270,000
			Capacity Building	2,000	2,000
	2401		Staff Training	2,000	2,000

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

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

					Rs '000
Sub Project	Object	Item Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
			Capital Expenditure	1,534,320	1,534,320
11			Fiscal Management Efficiency Project (GOSL/ADB)	1,534,320	1,534,320
2502	2		Investments	1,534,320	1,534,320
		12		1,347,190	1,347,190
		17		187,130	187,130
	Т	otal Ex	spenditure	1,534,320	1,534,320
Total Fin	nancin	g		1,534,320	1,534,320
			Domestic	187,130	187,130
		17	Foreign Finance Associated Costs	187,130	187,130
			Foreign	1,347,190	1,347,190
		12	Foreign Loans	1,347,190	1,347,190
		13	Foreign Grants		

Head 238 - Department of Fiscal Policy Summary

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

HEAD - 238 Department of Fiscal Policy

01 - Operational Activities

01 - Fiscal Management

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

Head 240 - Department of National Budget Summary

Summary Rs '00					
Description	2015	2015			
	Estimate	Revised Estimate			
Recurrent Expenditure	239,975,737	74,981,936			
Personal Emoluments	53,520	69,020			
Salaries and Wages	29,500	29,500			
Overtime and Holiday Payments	6,000	6,000			
Other Allowances	18,020	33,520			
Travelling Expenses	3,450	3,450			
Domestic	250	250			
Foreign	3,200	3,200			
Supplies	8,260	7,100			
Stationery and Office Requisites	3,500	3,500			
Fuel	4,580	3,420			
Diets and Uniforms	180	180			
Maintenance Expenditure	5,520	6,120			
Vehicles	4,000	4,000			
Plant and Machinery	1,500	2,100			
Buildings and Structures	20	20			
Services	2,125,750	2,030,810			
Transport	150	910			
Postal and Communication	3,000	2,800			
Other	1,600	1,600			
Interest Payment for Leasing Vehicles Transfers	2,121,000	2,025,500			
	152,200 150,000	172,200 170,000			
Welfare Programmes Property Loan Interest to Public Servants	2,200	2,200			
Other Recurrent Expenditure	2,200	72,693,236			
Contingency Services	237,627,037	72,693,236			
Capital Expenditure	223,019,317	141,330,142			
Rehabilitation and Improvement of Capital Assets	900	2,100			
Plant, Machinery and Equipment	300	1,500			
Vehicles	600	600			
Acquisition of Capital Assets	3,005,000	4,363,800			
Furniture and Office Equipment	5,000	3,800			
Capital Payments for Leased Vehicles	3,000,000	4,360,000			
Capacity Building	1,000	1,000			
Staff Training	1,000	1,000			
Other Capital Expenditure	220,012,417	136,963,242			
Contingency Services	220,012,417	136,963,242			
Total Expenditure	462,995,054	216,312,078			
Total Financing	462,995,054	216,312,078			
Domestic	455,195,054	214,104,791			
Foreign	7,800,000	2,207,287			

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

		01 - Budget Formulation		Rs '000
		ре Д	2015	2015
Sub Project	Ubject Item	90 O extegory/Object/Item Description	Estimate	Revised Estimate
		Recurrent Expenditure	2,348,700	2,288,700
		Personal Emoluments	53,520	69,020
1001	l	Salaries and Wages	29,500	29,500
1002	2	Overtime and Holiday Payments	6,000	4,000
1003	3	Other Allowances	18,020	35,520
		Travelling Expenses	3,450	3,450
1101	l	Domestic	250	250
1102	2	Foreign	3,200	3,200
		Supplies	8,260	7,100
1201	L	Stationery and Office Requisites	3,500	3,500
1202	2	Fuel	4,580	3,420
1203	3	Diets and Uniforms	180	180
		Maintenance Expenditure	5,520	6,120
1301	L	Vehicles	4,000	4,000
1302	2	Plant and Machinery	1,500	2,100
1303	3	Buildings and Structures	20	20
		Services	2,125,750	2,030,810
1401	L	Transport	150	910
1402	2	Postal and Communication	3,000	2,800
1405	5	Other	1,600	1,600
1406	5	Interest Payment for Leased Vehicles	2,121,000	2,025,500
		Transfers	152,200	172,200
1501	L	Welfare Programmes	150,000	170,000
	01	Allowance for July Strikers	150,000	170,000
1506	5	Property Loan Interest to Public Servants	2,200	2,200
		Capital Expenditure	3,006,900	4,366,900
		Rehabilitation and Improvement of Capital Assets	900	2,100
2002	2	Plant, Machinery and Equipment	300	1,500
2003	3	Vehicles	600	600
		Acquisition of Capital Assets	3,005,000	4,363,800
2102		Furniture and Office Equipment	5,000	3,800
2108		Capital Payments for Leased Vehicles	3,000,000	4,360,000
	01	<i>Vehicles Under Financial Leasing Method for Government</i> <i>Agencies</i>	3,000,000	4,360,000
		Capacity Building	1,000	1,000
2401	L	Staff Training	1,000	1,000
	Tota	l Expenditure	1,000	6,655,600
Total Fir	nancing	Domostia	5,355,600	6,655,600
		Domestic 11 Demostic Funds	5,355,600	6,655,600
		11 Domestic Funds	5,355,600	6,655,600

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

		e		2015	Rs '000 2015
Sub Project Ohiect	ltem	Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
			Recurrent Expenditure	237,627,037	72,693,23
			Other Recurrent Expenditure	237,627,037	72,693,230
1702			Contingency Services	237,627,037	72,693,23
	01		Increase of Public Sector Salary	147,000,000	36,433,452
	02		Other Miscellaneous Requirements	13,277,037	1,273,934
	03		Increase of Public Sector Pensions	20,800,000	20,800,000
	04		Increase of Samurdhi Relief	26,000,000	4,040,000
	05		Interest Difference on Senior Citizens' Accounts	4,000,000	2,550,000
	06		Allowance for Pregnant Mothers	1,000,000	
	07		Relief on Farmers' Loans	2,500,000	1,500,000
	08		Guaranteed Purchase Price for Tea	5,000,000	
	09		Guaranteed Purchase Price for Rubber	3,600,000	1,282,25
	10		Guaranteed Purchase Price for Liquid Milk	3,000,000	665,00
	11		Increase of Decentralized Budget	1,125,000	1,125,000
	12		Insurance Scheme for Fisherman	75,000	75,000
	13		Relief on Pawned Gold Items	7,000,000	462,000
	14		Allowance for Patients with Chronic Kidney Disease	2,000,000	1,646,600
	15		Monthly Allowance for Pre -school and Dhamma School	250,000	240,000
	16		Concession for Colombo City Dwellers	1,000,000	600,000
			Capital Expenditure	220,012,417	136,963,24
			Other Capital Expenditure	220,012,417	136,963,24
2503			Contingency Services	220,012,417	136,963,24
	03	12	Foreign Funds Related Expenditure	5,000,000	117,100
		13		1,000,000	512,188
		14		1,000,000	800,000
		15		500,000	478,000
		16		300,000	300,000
		17		3,000,000	3,641,609
	04		Youth Parliament	250,000	
	05		Other Contingency Payments	38,862,417	8,914,34
	06		Issuance of Bonds for Balance sheet Restructuring of SOEs	170,000,000	122,100,00
	07		Establishment of Innovators' Commission	100,000	100,00
	Tot	al Ex	penditure	457,639,454	209,656,47

						Rs '000
t			Code		2015	2015
Sub Project				Category/Object/Item Description	Estimate	Revised
o Pr	Object	R	Finance	Category/Object/item Description		Estimate
Sul	Op	Item	Fin			
Total	Financ	ing			457,639,454	209,656,478
	Domestic		Domestic	449,839,454	207,449,190	
	11 Domestic Funds			Domestic Funds	446,839,454	203,807,581
	17 Foreign Finance Associated Costs			Foreign Finance Associated Costs	3,000,000	3,641,609
				Foreign	7,800,000	2,207,288
			12	Foreign Loans	5,000,000	117,100
			13	Foreign Grants	1,000,000	512,188
			14	Reimbursable Foreign Loans	1,000,000	800,000
			15	Reimbursable Foreign Grants	500,000	478,000
			16	Counterpart Funds	300,000	300,000

Head 241 - Department of Public Enterprises Summary

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

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

			qe	2015	2015
sub Project	Object	Item	ਚ ਹ ਤ Category/Object/Item Description	Estimate	Revised Estimate
		<u> </u>	Recurrent Expenditure	55,400	61,90
			Personal Emoluments	39,050	44,55
	1001		Salaries and Wages	25,000	25,00
	1002		Overtime and Holiday Payments	800	80
	1003		Other Allowances	13,250	18,75
			Travelling Expenses	1,600	2,60
	1101		Domestic	100	10
	1102		Foreign	1,500	2,50
			Supplies	4,250	4,25
	1201		Stationery and Office Requisites	1,400	1,40
	1202		Fuel	2,750	2,75
	1203		Diets and Uniforms	100	10
			Maintenance Expenditure	2,800	2,80
	1301		Vehicles	2,000	2,00
	1302		Plant and Machinery	800	80
			Services	6,300	6,30
	1401		Transport	400	40
	1402		Postal and Communication	1,900	1,90
	1405		Other	4,000	4,00
			Transfers	1,400	1,40
	1505		Subscriptions and Contributions Fee	150	15
	1506		Property Loan Interest to Public Servants	1,250	1,2
			Capital Expenditure	5,400	38,905,4
			Rehabilitation and Improvement of Capital Assets	500	5
	2001		Buildings and Structures	500	5
			Acquisition of Capital Assets	2,900	2,9
	2102		Furniture and Office Equipment	2,500	2,50
	2103		Plant, Machinery and Equipment	400	40
			Acquisition of Financial Assets		38,900,00
	2301		Equity Contribution		38,900,00
		01	Issuance of Bonds - NWSDB		13,900,00
		02	Issuance of Bonds - CPC		25,000,00
			Capacity Building	2,000	2,00
	2401		Staff Training	2,000	2,00
		Total	Expenditure	60,800	38,967,3
ota	l Finan	cing		60,800	38,967,30
			Domestic	60,800	38,967,3
			11 Domestic Funds	60,800	38,967,30

Head 242 - Department of Management Services Summary

Description 2,015					
Description	2,015 Estimate	2015 Revised Estimate			
Recurrent Expenditure	39,000	42,200			
Personal Emoluments	27,200	31,200			
Salaries and Wages	17,500	17,500			
Overtime and Holiday Payments	700	700			
Other Allowances	9,000	13,000			
Travelling Expenses	1,100	1,100			
Domestic	200	200			
Foreign	900	900			
Supplies	4,900	4,100			
Stationery and Office Requisites	1,600	1,600			
Fuel	3,000	2200			
Diets and Uniforms	200	200			
Other	100	100			
Maintenance Expenditure	1,200	1,900			
Vehicles	900	1,600			
Plant and Machinery	300	300			
Services	3,700	3,000			
Transport	1,500	800			
Postal and Communication	1,500	1,500			
Other	700	700			
Transfers	900	900			
Property Loan Interest to Public Servants	900	900			
Capital Expenditure	2,800	3,600			
Rehabilitation and Improvement of Capital Assets	900	900			
Plant, Machinery and Equipment	200	200			
Vehicles	700	700			
Acquisition of Capital Assets	1,000	1,000			
Furniture and Office Equipment	1,000	1,000			
Capacity Building	900	1,700			
Staff Training	900	1,700			
Total Expenditure	41,800	45,800			
Total Financing	41,800	45,800			
Domestic	41,800	45,800			

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

			01 - Human Resource Management		Rs '000
		de		2015	2015
Sub Project	Object Item	Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
	<u> </u>		Recurrent Expenditure	39,000	42,200
			Personal Emoluments	27,200	31,200
100	1		Salaries and Wages	17,500	17,500
100	2		Overtime and Holiday Payments	700	700
100	3		Other Allowances	9,000	13,000
			Travelling Expenses	1,100	1,100
110	1		Domestic	200	200
110	2		Foreign	900	900
			Supplies	4,900	4,100
120	1		Stationery and Office Requisites	1,600	1,600
120	2		Fuel	3,000	2,200
120	3		Diets and Uniforms	200	200
120	5		Other	100	100
			Maintenance Expenditure	1,200	1,900
130	1		Vehicles	900	1,600
130	2		Plant and Machinery	300	300
			Services	3,700	3,000
140	1		Transport	1,500	800
140	2		Postal and Communication	1,500	1,500
140	5		Other	700	700
			Transfers	900	900
150	6		Property Loan Interest to Public Servants	900	900
			Capital Expenditure	2,800	3,600
			Rehabilitation and Improvement of Capital Assets	900	900
200	2		Plant, Machinery and Equipment	200	200
200	3		Vehicles	700	700
			Acquisition of Capital Assets	1,000	1,000
210	2		Furniture and Office Equipment	1,000	1,000
			Capacity Building	900	1,700
240	1		Staff Training	900	1,700
	Tot	al Exp	penditure	41,800	45,800
Total Fi	nancing			41,800	45,800
			Domestic	41,800	45,800
		11	Domestic Funds	41,800	45,800

Head 243 - Department of Development Finance Summary

Summary		D - 1000
Description	2015	Rs '000 2015
	Estimate	Revised Estimate
Recurrent Expenditure	591,440	3,141,440
Personal Emoluments	15,280	17,830
Salaries and Wages	8,500	7,950
Overtime and Holiday Payments	600	500
Other Allowances	6,180	9,380
Travelling Expenses	950	1,640
Domestic	250	190
Foreign	700	1,450
Supplies	2,590	1,844
Stationery and Office Requisites	500	500
Fuel	2,020	1,300
Diets and Uniforms	70	44
Maintenance Expenditure	2,000	2,000
Vehicles	1,800	1,800
Plant and Machinery	200	200
Services	2,100	2,260
Postal and Communication	1,500	1,500
Other	600	760
Transfers	568,520	3,115,866
Development Subsidies	565,000	3,109,466
Property Loan Interest to Public Servants	500	500
Other	3,020	5,900
Capital Expenditure	3,130,700	3,430,700
Acquisition of Capital Assets	300	300
Furniture and Office Equipment	300	300
Capital Transfers	276,000	276,000
Development Assistance	276,000	276,000
Acquisition of Financial Assets	2,410,000	2,410,000
On - Lending	2,410,000	2,410,000
Capacity Building	400	400
Staff Training	400	400
Other Capital Expenditure	444,000	744,000
Investments	444,000	744,000
Total Expenditure	3,722,140	6,572,140
Total Financing	3,722,140	6,572,140
Domestic	610,140	3,460,140
Foreign	3,112,000	3,112,000

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

			01 - General Auministration		Rs '000
L		de		2015	2015
Sub Project	Object	ltem Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
			Recurrent Expenditure	591,440	3,141,440
			Personal Emoluments	15,280	17,830
	1001		Salaries and Wages	8,500	7,950
	1002		Overtime and Holiday Payments	600	500
	1003		Other Allowances	6,180	9,380
			Travelling Expenses	950	1,640
	1101		Domestic	250	190
	1102		Foreign	700	1,450
	1001		Supplies	2,590	1,844
	1201		Stationery and Office Requisites Fuel	500	500
	1202 1203		Diets and Uniforms	2,020 70	1,300
	1205		Maintenance Expenditure	2,000	44 2,000
	1301		Vehicles	1,800	1,800
	1301		Plant and Machinery	200	200
	1502		Services	2,100	2,260
	1402		Postal and Communication	1,500	1,5 00
	1405		Other	600	760
			Transfers	500	500
	1506		Property Loan Interest to Public Servants	500	500
1			New Comprehensive Rural Credit Scheme	400,000	399,466
	1504		Development Subsidies	400,000	399,466
3			Agro Livestock Development Loan Scheme	40,000	35,000
	1504		Development Subsidies	40,000	35,000
4			Socially Re - Integrated Trainees Loan Scheme	25,000	25,000
	1504		Development Subsidies	25,000	25,000
6			Interest Subsidy for the Loan Scheme of Media Personnel and Artists	100,000	100,000
	1504		Development Subsidies	100,000	100,000
7			National Council for Economic Development	3,020	900
	1508		Other	3,020	900
8			Relief on Pawned Jewelry		100,000
	1504		Development Subsidies		100,000
9			Relief on Farmers' Loans		1,000,000
_	1504		Development Subsidies		1,000,000
10			Interest Difference on Senior Citizen's Accounts		1,450,000
	1504		Development Subsidies		1,450,000
12			Warehouse Operations Management System		5,000
	1508		Other		5,000
			Capital Expenditure	700	300,700
			Acquisition of Capital Assets	300	300
	2102		Furniture and Office Equipment	300	300

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

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

13 Small and Medium Enterprise Development Facility Project (GOSL/WB) 2,410,000 2, 2302 On - Lending 2,410,000 2, 12 2,400,000 2, 17 10,000 2, 15 Promotion of SME Sector - (GOSL/GTZ) 276,000 2202 Development Assistance 276,000 13 270,000 2 16 Global Food Crisis Response Programme (GOSL/WB) 444,000 2502 Investments 444,000	Rs '000
Capital Expenditure 3,130,000 3, 13 Small and Medium Enterprise Development Facility Project (GOSL/WB) 2,410,000 2, 2302 On - Lending 2,400,000 2, 12 2,400,000 2, 17 10,000 2 15 Promotion of SME Sector - (GOSL/GTZ) 276,000 13 270,000 2 17 6,000 2 16 Global Food Crisis Response Programme (GOSL/WB) 444,000 13 442,000 4	
Capital Expenditure 3,130,000 3, 13 Small and Medium Enterprise Development Facility Project (GOSL/WB) 2,410,000 2, 2302 On - Lending 2,400,000 2, 12 2,400,000 2, 17 10,000 2 15 Promotion of SME Sector - (GOSL/GTZ) 276,000 13 270,000 2 17 6,000 2 16 Global Food Crisis Response Programme (GOSL/WB) 444,000 13 442,000 4442,000	
Project (GOSL/WB) Project (GOSL/WB) Project (GOSL/WB) 2302 On - Lending 2,410,000 2,4 12 2,400,000 2,4 17 10,000 2 15 Promotion of SME Sector - (GOSL/GTZ) 276,000 2202 Development Assistance 276,000 13 270,000 2 16 Global Food Crisis Response Programme (GOSL/WB) 444,000 13 13 442,000	130,000
12 2,400,000 2,4 17 10,000 10,000 15 Promotion of SME Sector - (GOSL/GTZ) 276,000 2202 Development Assistance 276,000 13 270,000 2 16 Global Food Crisis Response Programme (GOSL/WB) 444,000 13 442,000 442,000	10,000
17 10,000 15 Promotion of SME Sector - (GOSL/GTZ) 276,000 2202 Development Assistance 276,000 13 270,000 2 17 6,000 2 16 Global Food Crisis Response Programme (GOSL/WB) 444,000 2502 Investments 442,000 13 442,000 442,000	110,000
15 Promotion of SME Sector - (GOSL/GTZ) 276,000 2202 Development Assistance 276,000 2 13 270,000 2 17 6,000 2 16 Global Food Crisis Response Programme (GOSL/WB) 444,000 2502 Investments 442,000 13 442,000 442,000	00,000
2202 Development Assistance 276,000 2 13 270,000 2 17 6,000 2 16 Global Food Crisis Response Programme (GOSL/WB) 444,000 2502 Investments 442,000 13 442,000 442,000	10,000
13 270,000 2 17 6,000 6 16 Global Food Crisis Response Programme (GOSL/WB) 444,000 2502 Investments 444,000 13 442,000 442,000	276,000
17 6,000 16 Global Food Crisis Response Programme (GOSL/WB) 444,000 2502 Investments 444,000 13 442,000 442,000	276,000
16Global Food Crisis Response Programme (GOSL/WB)444,0002502Investments444,00013442,000442,000	70,000
2502 Investments 444,000 13 442,000	6,000
13 442,000	144,000
	444,000
17 2,000	42,000
	2,000
Total Expenditure3,130,0003,	130,000
Total Financing3,130,0003,	130,000
Domestic 18,000	18,000
17 Foreign Finance Associated Costs 18,000	18,000
Foreign 3,112,000 3,	112,000
12 Foreign Loans 2,400,000 2,	100,000
13 Foreign Grants712,000	712,000

Head 244 - Department of Trade and Investment Policy Summary

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

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

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

Head 245 - Department of Public Finance Summary

Summary		De 1000
Description	2015	Rs '000 2015
	Estimate	Revised Estimate
Recurrent Expenditure	189,600	194,600
Personal Emoluments	26,050	31,050
Salaries and Wages	16,000	16,000
Overtime and Holiday Payments	600	600
Other Allowances	9,450	14,450
Travelling Expenses	1,050	1,050
Domestic	150	150
Foreign	900	900
Supplies	4,150	3,650
Stationery and Office Requisites	1,300	1,300
Fuel	2,750	2,250
Diets and Uniforms	100	100
Maintenance Expenditure	2,650	3,150
Vehicles	2,000	2,500
Plant and Machinery	650	650
Services	4,750	4,750
Transport	2,250	2,250
Postal and Communication	1,900	1,900
Other	600	600
Transfers	150,950	150,950
Development Subsidies	150,000	150,000
Property Loan Interest to Public Servants	950	950
Capital Expenditure	2,300	2,300
Rehabilitation and Improvement of Capital Assets	300	300
Buildings and Structures	300	300
Acquisition of Capital Assets	1,000	1,000
Furniture and Office Equipment	1,000	1,000
Capacity Building	1,000	1,000
Staff Training	1,000	1,000
Total Expenditure	191,900	196,900
Total Financing	191,900	196,900
Domestic	191,900	196,900

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

			01 - I ubit Filanciai Management		Rs '000
		٩		2015	2015
Sub Project	Object	ltem Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
			Recurrent Expenditure	189,600	194,600
			Personal Emoluments	26,050	31,050
1001	1		Salaries and Wages	16,000	16,000
1002	2		Overtime and Holiday Payments	600	600
1003	3		Other Allowances	9,450	14,450
			Travelling Expenses	1,050	1,050
1101	1		Domestic	150	150
1102	2		Foreign	900	900
			Supplies	4,150	3,650
1201	1		Stationery and Office Requisites	1,300	1,300
1202	2		Fuel	2,750	2,250
1203	3		Diets and Uniforms	100	100
			Maintenance Expenditure	2,650	3,150
1301	1		Vehicles	2,000	2,500
1302	2		Plant and Machinery	650	650
			Services	4,750	4,750
1401	1		Transport	2,250	2,250
1402	2		Postal and Communication	1,900	1,900
1405	5		Other	600	600
			Transfers	150,950	150,950
1504	4		Development Subsidies	150,000	150,000
1506	6		Property Loan Interest to Public Servants	950	950
			Capital Expenditure	2,300	2,300
			Rehabilitation and Improvement of Capital Assets	300	300
2001	1		Buildings and Structures	300	300
			Acquisition of Capital Assets	1,000	1,000
2102	2		Furniture and Office Equipment	1,000	1,000
			Capacity Building	1,000	1,000
240	1		Staff Training	1,000	1,000
	,	Total E	xpenditure	1,000	196,900
Total Fin	nanci	ng		191,900	196,900
			Domestic	191,900	196,900
		-	11 Domestic Funds	191,900	196,900

Head 246 - Department of Inland Revenue Summary

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

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

		01 - Tax Administration		Rs '000
		9	2015	2015
Sub Project	Object Item	ಕ್ O ಲ ಲ Category/Object/Item Description	Estimate	Revised Estimate
		Recurrent Expenditure	1,971,500	2,431,000
		Personal Emoluments	1,411,080	1,749,080
100	1	Salaries and Wages	630,000	668,000
1002	2	Overtime and Holiday Payments	7,500	7,500
1003	3	Other Allowances	773,580	1,073,580
	01	Incentive	432,000	432,000
	02	Cost of Living Allowance	339,000	339,000
	03	Holiday Warrants	2,580	2,580
		Travelling Expenses	20,000	20,000
110	1	Domestic	8,000	8,000
1102	2	Foreign	12,000	12,000
		Supplies	88,920	88,920
120	1	Stationery and Office Requisites	48,000	48,000
1202	2	Fuel	39,420	39,420
1203	3	Diets and Uniforms	1,500	1,500
		Maintenance Expenditure	49,500	59,500
130	1	Vehicles	17,500	17,500
1302	2	Plant and Machinery	17,000	27,000
1303	3	Buildings and Structures	15,000	15,000
		Services	367,000	478,500
140	1	Transport	34,000	34,000
1402	2	Postal and Communication	50,000	176,500
1403	3	Electricity & Water	108,000	108,000
1404	4	Rents and Local Taxes	88,000	73,000
140	5	Other	87,000	87,000
	01	Security Services	32,000	32,000
	02	Cleaning Services	14,000	14,000
	03	Advertisement	5,000	5,000
	04	Rewards	1,000	1,000
	05	Seminars / Conferences	15,000	15,000
	06	Other Services	20,000	20,000
		Transfers	35,000	35,000
150	5	Subscriptions and Contributions Fee	1,000	1,000
150	6	Property Loan Interest to Public Servants	34,000	34,000
		Capital Expenditure	1,940,050	2,025,050
		Rehabilitation and Improvement of Capital Assets	31,500	86,500
200		Buildings and Structures	26,500	81,500
	01	Head Office	10,000	65,000
	03	Regional Offices	16,500	16,500
2002	2	Plant, Machinery and Equipment	2,500	2,500
2003	3	Vehicles	2,500	2,500

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

Head 247 - Sri Lanka Customs Summary

Summary		Rs '000
Description	2015	2015
	Estimate	Revised Estimate
Recurrent Expenditure	1,664,700	1,864,700
Personal Emoluments	1,082,000	1,276,000
Salaries and Wages	540,000	532,100
Overtime and Holiday Payments	3,500	5400
Other Allowances	538,500	738,500
Travelling Expenses	44,500	44,500
Domestic	43,000	43,000
Foreign	1,500	1,500
Supplies	148,500	148,500
Stationery and Office Requisites	40,000	40,000
Fuel	38,500	38,500
Diets and Uniforms	30,000	30,000
Other	40,000	40,000
Maintenance Expenditure	92,500	92,500
Vehicles	30,000	30,000
Plant and Machinery	60,000	60,000
Buildings and Structures	2,500	2,500
Services	271,000	277,000
Transport	7,000	7,000
Postal and Communication	43,000	43,000
Electricity & Water	140,000	140,000
Rents and Local Taxes	28,000	34,000
Other	53,000	53,000
Transfers	26,200	26,200
Subscriptions and Contributions Fee	4,200	4,200
Property Loan Interest to Public Servants	12,000	12,000
Other	10,000	10,000
Capital Expenditure	150,500	150,500
Rehabilitation and Improvement of Capital Assets	136,000	136,000
Buildings and Structures	25,000	25,000
Plant, Machinery and Equipment	108,000	108,000
Vehicles	3,000	3,000
Acquisition of Capital Assets	12,500	12,500
Furniture and Office Equipment	3,500	3,500
Plant, Machinery and Equipment	4,000	4,000
Buildings and Structures	5,000	5,000
Capacity Building	2,000	2,000
Staff Training	2,000	2,000
Total Expenditure	1,815,200	2,015,200
Total Financing	1,815,200	2,015,200
Domestic	1,815,200	2,015,200

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

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

						Rs '000
t			Code		2015	2015
Sub Project	Object	Item	Finance Co	Category/Object/Item Description	Estimate	Revised Estimate
1				Rehabilitation and Maintenance of the ASYCUDA IT System	100,000	100,000
2	2002			Plant, Machinery and Equipment	100000	100,000
Total Expenditure				penditure	1,815,200	2,015,200
T-1-1	1 17	-•			1 01 - 200	0.015.000
Total Financing					1,815,200	2,015,200
Domestic					1,815,200	2,015,200
11 Domestic Funds				Domestic Funds	1,815,200	2,015,200

Head 248 - Department of Excise Summary

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

HEAD - 248 Department of Excise 01 - Operational Activities

	e e	2015	2015
Object Item	e O O O Category/Object/Item Description	Estimate	Revised Estimate
<u> </u>	Recurrent Expenditure	546,400	665,42
	Personal Emoluments	403,900	522,38
1001	Salaries and Wages	238,000	238,00
1002	Overtime and Holiday Payments	2,000	2,00
1003	Other Allowances	163,900	282,38
01	Cost of Living and Other Allowances	146,000	264,480
02	Incentive Fund	17,900	17,900
	Travelling Expenses	13,300	13,84
1101	Domestic	12,500	12,50
1102	Foreign	800	1,34
	Supplies	38,600	38,60
1201	Stationery and Office Requisites	6,000	6,00
1202	Fuel	21,100	21,10
1203	Diets and Uniforms	6,500	6,50
1205	Other	5,000	5,00
	Maintenance Expenditure	18,500	18,50
1301	Vehicles	17,000	17,00
1302	Plant and Machinery	1,000	1,00
1303	Buildings and Structures	500	50
	Services	65,500	65,50
1402	Postal and Communication	6,500	6,50
1403	Electricity & Water	12,000	12,00
1404	Rents and Local Taxes	35,000	35,00
1405	Other	12,000	12,00
	Transfers	6,600	6,60
1506	Property Loan Interest to Public Servants	6,600	6,60
	Capital Expenditure	386,100	386,10
	Rehabilitation and Improvement of Capital Assets	22,500	22,50
2001	Buildings and Structures	15,000	15,00
2002	Plant, Machinery and Equipment	500	50
2003	Vehicles	7,000	7,00
	Acquisition of Capital Assets	358,600	351,60
2102	Furniture and Office Equipment	8,000	8,00
2103	Plant, Machinery and Equipment	600	60
2104	Buildings and Structures	350,000	343,00
01	Head Office	300,000	293,00
02	Regional Office	50,000	50,00
	Capacity Building	5,000	12,00
2401	Staff Training	5,000	12,00

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

						Rs '000
L			Code		2015	2015
Sub Project	Object	ltem	Finance Co	Category/Object/Item Description	Estimate	Revised Estimate
•	Ŭ		l Expenditure		932,500	1,051,524
[otal	Finan	cing			932,500	1,051,524
Domestic					932,500	1,051,524
11 Domestic Funds					932,500	1,051,524

Head 249 - Department of Treasury Operations Summary

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

2015
D 1 1
Revised
Estimate
7,575 1,275,951,999
2,575 1,270,606,999
5,000 <u>5,345,000</u>
2

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

topopopCategory/Object/Item DescriptionUUUUIUIIIIISalaries and Wages1002Overtime and Holiday Payments	2015 Estimate 1,002,775 41,980 26,000 600 15,380	2015 Revised Estimate 1,001,975 55,980 26,000
Recurrent ExpenditurePersonal Emoluments1001Salaries and Wages1002Overtime and Holiday Payments	1,002,775 41,980 26,000 600	Estimate 1,001,975 55,980
Recurrent ExpenditurePersonal Emoluments1001Salaries and Wages1002Overtime and Holiday Payments	41,980 26,000 600	55,980
1001Salaries and Wages1002Overtime and Holiday Payments	26,000 600	
1002 Overtime and Holiday Payments	600	26,000
	15,380	600
1003Other Allowances		29,380
Travelling Expenses	1,300	1,300
1101 Domestic	100	100
1102 Foreign	1,200	1,200
Supplies	3,795	3,795
1201 Stationery and Office Requisites	1,700	1,700
1202 Fuel	2,020	2,020
1203 Diets and Uniforms	75	75
Maintenance Expenditure	2,200	2,200
1301 Vehicles	1,500	1,500
1302 Plant and Machinery	400	400
1303 Buildings and Structures	300	300
Services	2,450	2,900
1401 Transport	1,000	1,375
1402Postal and Communication	1,400	1,400
1405 Other	50	125
Transfers	951,050	935,800
1503 Public Institutions	550,000	534,750
01 Refund of Lottery Proceeds	550,000	534,750
1505 Subscriptions and Contributions Fee	400,000	400,000
01 Government Contribution to Public Servants' Insurance Fund	400,000	400,000
1506 Property Loan Interest to Public Servants	1,050	1,050
Capital Expenditure	5,500	6,300
Rehabilitation and Improvement of Capital Assets	1,700	1,700
2001 Buildings and Structures	100	100
2002 Plant, Machinery and Equipment	1,100	1,100
01 Implementation of Treasury Single Accounts System	1,000	1,000
02 Other	100	100
2003 Vehicles	500	500
Acquisition of Capital Assets	2,800	2,800
2102 Furniture and Office Equipment	2,800	2,800
Capacity Building	1,000	1,800
2401 Staff Training	1,000	1,800
Total Expenditure	1,008,275	1,008,275

						Rs '000
ب			de		2015	2015
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
Total	Financ	ing			1,008,275	1,008,275
Domestic					1,008,275	1,008,275
11 Domestic Funds					1,008,275	1,008,275

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

					Rs '000	
			це	2015	2015	
Sub Project	Object	Item	epoo eyo eyo Category/Object/Item Description	Estimate	Revised Budget	
			Recurrent Expenditure	19,000,000	19,000,000	
			Services	4,500,000	4,500,000	
1	405		Other	4,500,000	4,500,000	
		01	Loan Floatation Expenses	4,500,000	4,500,000	
			Interest Payments	14,500,000	14,500,000	
1	601		Domestic Debt	14,500,000	14,500,000	
		01	Interest Payments	14,500,000	14,500,000	
			Public Debt Amortisation	38,166,400	38,166,400	
			Public Debt Repayments	38,166,400	38,166,400	
3	3001		Domestic	38,166,400	38,166,400	
		01	Discharging of Treasury Guarantees	400,000	400,000	
		02	Deferred Payments	37,766,400	37,766,400	
		Tota	1 Expenditure	57,166,400	57,166,400	
Total	Total Financing 57,166,400					
			Domestic	57,166,400	57,166,400	
11 Domestic Funds				57,166,400	57,166,400	

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

				Rs '000
	Code		2015	2015
Sub Project Object	Item Finance Co	Category/Object/Item Description	Estimate	Revised Estimate
		Recurrent Expenditure	410,500,000	410,500,000
		Interest Payments	410,500,000	410,500,000
1601		Domestic Debt	334,500,000	334,500,000
	21		334,500,000	334,500,000
1602		Foreign Debt	76,000,000	76,000,000
	21		76,000,000	76,000,000
		Public Debt Amortisation	801,833,600	801,833,600
		Public Debt Repayments	801,833,600	801,833,600
3001	21	Domestic	597,748,500	597,748,500
	01 21	Repayment of Domestic Loans	597,748,500	597,748,500
3002		Foreign	204,085,100	204,085,100
	21		204,085,100	204,085,100
	Total Ex	xpenditure	1,212,333,600	1,212,333,600
Total Finan	ncing		1,212,333,600	1,212,333,600
		Domestic	1,212,333,600	1,212,333,600
	21	Special Law	1,212,333,600	1,212,333,600

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

					Rs '000
		de		2015	2015
Sub Project	Object	ltem Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
			Capital Expenditure	5,429,300	5,443,724
2			Poverty Alleviation Micro Finance Project (Implemented through Central Bank) (GOSL/JBIC)	186,200	186,200
	2302		On - Lending	186,200	186,200
		12		145,000	145,000
		17		41,200	41,200
3			Poverty Alleviation Micro Finance Project (Revolving Fund)	43,100	43,100
	2302		On - Lending	43,100	43,100
		17		43,100	43,100
33			EIB Credit Line (SME/Green Energy)	5,200,000	5,214,424
	2302		On - Lending	5,200,000	5,214,424
		12		5,200,000	5,200,000
		17			14,424
		Total Ex	penditure	5,429,300	5,443,724
Tot	al Finar	ncing		5,429,300	5,443,724
			Domestic	26,060	98,724
		17	7 Foreign Finance Associated Costs	84,300	98,724
			Foreign	5,345,000	5,345,000
		12	2 Foreign Loans	5,345,000	5,345,000

Head 250 - Department of State Accounts Summary

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

HEAD - 250 Department of State Accounts 01 - Operational Activities

01 - Management and Improvement of State Accounts

			of management and improvement of state free		Rs '000
			a)	2015	2015
Sub Project	Object	Item	२ २ २ २ २ २ २ २ २ २ २ २ २ २ २ २ २ २ २	Estimate	Revised Estimate
			Recurrent Expenditure	32,150	32,150
			Personal Emoluments	23,800	23,800
	1001		Salaries and Wages	14,000	14,000
	1002		Overtime and Holiday Payments	650	650
-	1003		Other Allowances	9,150	9,150
			Travelling Expenses	1,000	1,000
	1101		Domestic	100	100
	1102		Foreign	900	900
			Supplies	2,550	2,550
	1201		Stationery and Office Requisites	800	800
	1202		Fuel	1,650	1,650
	1203		Diets and Uniforms	100	100
			Maintenance Expenditure	2,500	2,500
	1301		Vehicles	1,300	1,300
	1302		Plant and Machinery	1,200	1,200
			Services	1,350	1,350
	1402		Postal and Communication	1,100	1,100
	1405		Other	250	250
			Transfers	950	950
	1505		Subscriptions and Contributions Fee	250	250
-	1506		Property Loan Interest to Public Servants	700	700
			Capital Expenditure	3,200	9,200
			Rehabilitation and Improvement of Capital Assets	400	400
	2002		Plant, Machinery and Equipment	100	100
	2003		Vehicles	300	300
			Acquisition of Capital Assets	800	6,800
	2102		Furniture and Office Equipment	800	800
	2103		Plant, Machinery and Equipment		6,000
			Capacity Building	2,000	2,000
	2401		Staff Training	2,000	2,000
		Total	Expenditure	35,350	41,350
Tota	l Financ	cing		35,350	41,350
			Domestic	35,350	41,350
			11 Domestic Funds	35,350	41,350

Head 251 - Department of Valuation Summary

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

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

			01 - Valuation Services		Rs '000
		de		2015	2015
Sub Project	Object	Item Finance Code	Category/Object/Item Description	Estimate	Revised Budget
	-		Recurrent Expenditure	306,800	365,800
			Personal Emoluments	232,000	286,000
100	1		Salaries and Wages	142,650	142,650
100	2		Overtime and Holiday Payments	3,000	3,000
100	3		Other Allowances	86,350	140,350
			Travelling Expenses	22,000	22,000
110	1		Domestic	19,000	19,000
110	2		Foreign	3,000	3,000
			Supplies	9,000	9,000
120	1		Stationery and Office Requisites	4,500	4,500
120	2		Fuel	3,950	3,950
120	3		Diets and Uniforms	550	550
			Maintenance Expenditure	7,500	7,500
130	1		Vehicles	4,000	4,000
130	2		Plant and Machinery	1,500	1,500
130	3		Buildings and Structures	2,000	2,000
			Services	28,800	33,800
140	1		Transport	2,800	2,800
140	2		Postal and Communication	4,200	4,200
140	3		Electricity & Water	8,300	8,300
140	4		Rents and Local Taxes	8,000	8,000
140	5		Other	5,500	10,500
	(01	Compensation Tribunal, appointed in terms of Act No.43 of 2011	3,000	3,000
	(02	Other	2,500	7,500
			Transfers	7,500	7,500
150	6		Property Loan Interest to Public Servants	7,500	7,500
			Capital Expenditure	38,200	38,200
			Rehabilitation and Improvement of Capital Assets	12,200	12,200
200	1		Buildings and Structures	10,000	10,000
200	2		Plant, Machinery and Equipment	1,700	1,700
200	3		Vehicles	500	500
			Acquisition of Capital Assets	4,000	4,000
210	2		Furniture and Office Equipment	2,000	2,000
210	3		Plant, Machinery and Equipment	2,000	2,000
			Capacity Building	12,000	12,000
240	1		Staff Training	12,000	12,000
1			Assessment of Government Properties	10,000	10,000
250	2		Investments	10,000	10,000
	Т	Total Ex	spenditure	345,000	404,000

						Rs '000
			ode		2015	2015
Sub Project	Object	Item	Finance Co	Category/Object/Item Description	Estimate	Revised Budget
Total	Financ	ing			345,000	404,000
				Domestic	345,000	404,000
			11	Domestic Funds	345,000	404,000

Head 323 - Department of Legal Affairs Summary

Summary		D a 1000
Description	2015	Rs '000 2015
	Estimate	Revised Estimate
Recurrent Expenditure	19,400	19,400
Personal Emoluments	13,375	13,375
Salaries and Wages	11,000	11,000
Overtime and Holiday Payments	250	250
Other Allowances	2,125	2,125
Travelling Expenses	1,150	1,150
Domestic	150	150
Foreign	1,000	1,000
Supplies	2,475	2,475
Stationery and Office Requisites	1,050	1,050
Fuel	1,375	1,375
Diets and Uniforms	50	50
Maintenance Expenditure	1,250	1,250
Vehicles	1,000	1,000
Plant and Machinery	250	250
Services	900	900
Postal and Communication	300	300
Other	600	600
Transfers	250	250
Property Loan Interest to Public Servants	250	250
Capital Expenditure	700	700
Rehabilitation and Improvement of Capital Assets	250	250
Vehicles	250	250
Acquisition of Capital Assets	200	200
Furniture and Office Equipment	200	200
Capacity Building	250	250
Staff Training	250	250
Total Expenditure	20,100	20,100
Total Financing	20,100	20,100
Domestic	20,100	20,100

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

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

Head 324 - Department of Management Audit Summary

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

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

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

Head 329 - Department of Information Technology Management Summary

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

HEAD - 329 Department of Information Technology Management 01 - Operational Activities 01 - Administration of Information Technology Management

					0	Rs '000
			de		2015	2015
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
				Recurrent Expenditure	45,330	42,730
				Personal Emoluments	12,080	14,430
1	1001			Salaries and Wages	7,800	7,800
1	1002			Overtime and Holiday Payments	200	250
1	1003			Other Allowances	4,080	6,380
				Travelling Expenses	300	300
1	1101			Domestic	100	100
1	1102			Foreign	200	200
				Supplies	1,550	1,550
1	1201			Stationery and Office Requisites	600	600
1	1202			Fuel	920	920
1	1203			Diets and Uniforms	30	30
				Maintenance Expenditure	650	650
1	1301			Vehicles	300	300
1	1302			Plant and Machinery	250	250
1	1303			Buildings and Structures	100	100
				Services	30,450	25,500
1	1402			Postal and Communication	200	450
1	1405			Other	30,250	25,050
		01		Advertisement / Media	30,000	24,800
		02		Other	250	250
				Transfers	300	300
1	1506			Property Loan Interest to Public Servants	300	300
				Capital Expenditure	1,800	4,400
				Acquisition of Capital Assets	1,300	3,900
2	2102			Furniture and Office Equipment	300	400
2	2103			Plant, Machinery and Equipment	1000	3,500
				Capacity Building	500	500
2	2401			Staff Training	500	500
		Tota	1 Ex	penditure	47,130	47,130
Total	Finan	cing			47,130	47,130
				Domestic	47,130	47,130
			11	Domestic Funds	47,130	47,130

Ministry of Defence

Ministry of Defence Summary

	2015	Rs '000 2015
	Estimate	Revised
Description	Lounate	Estimate
Recurrent Expenditure	223,262,101	255,689,21
Personal Emoluments	162,468,263	193,397,563
Salaries and Wages	63,025,903	65,974,903
Overtime and Holiday Payments	395,743	396,343
Other Allowances	99,046,617	127,026,312
Travelling Expenses	523,649	587,94
Domestic	315,774	331,374
Foreign	207,875	256,57
Supplies	44,459,170	45,008,620
Stationery and Office Requisites	408,765	412,76
Fuel	8,308,690	8,328,19
Diets and Uniforms	31,041,635	31,040,93
Medical Supplies	1,767,100	1,982,10
Other	2,932,980	3,244,63
Maintenance Expenditure	2,310,105	2,457,10
Vehicles	903,845	994,84
Plant and Machinery	1,225,930	1,246,63
Buildings and Structures	180,330	215,63
Services	9,992,414	10,351,714
Transport	2,723,350	2,944,85
Postal and Communication	371,200	371,20
Electricity & Water	5,659,600	5,617,80
Rents and Local Taxes	451,214	559,61
Other	787,050	858,25
Transfers	3,508,500	3,886,264
Welfare Programmes	2,143,000	2,143,00
Public Institutions	829,500	1,136,26
Subscriptions and Contributions Fee	1,500	1,50
Property Loan Interest to Public Servants	354,500	355,50
Other	180,000	250,00
Capital Expenditure	35,894,400	38,487,832
Rehabilitation and Improvement of Capital Assets	5,327,580	5,406,08
Buildings and Structures	475,400	553,400
Plant, Machinery and Equipment	4,469,430	4,469,43
Vehicles	382,750	383,25
Acquisition of Capital Assets	5,364,720	5,783,68
Vehicles	180,470	330,90
Furniture and Office Equipment	475,500	537,50
Plant, Machinery and Equipment	2,249,750	2,402,28
Buildings and Structures	2,454,000	2,508,00
Land and Land Improvements	5,000	5,00

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

Ministry of Defence Programme Summary

	0, ,		Rs 000'
0		2015	2015
Head No	Description	Estimate	Revised Estimate
103	Minister of Defence		
	Operational Activities	14,038,881	14,238,681
	Recurrent Expenditure	3,944,411	4,134,511
	Capital Expenditure	10,094,470	10,104,170
	Development Activites	4,534,000	4,850,764
	Recurrent Expenditure	829,000	1,135,764
	Capital Expenditure	3,705,000	3,715,000
	Total Expenditure	18,572,881	19,089,445
	Recurrent Expenditure	4,773,411	5,270,275
	Capital Expenditure	13,799,470	13,819,170
222	Sri Lanka Army		
	Operational Activities	139,564,130	158,648,580
	Recurrent Expenditure	132,179,500	150,833,950
	Capital Expenditure	7,384,630	7,814,630
	Total Expenditure	139,564,130	158,648,580
223	Sri Lanka Navy		
	Operational Activities	50,450,880	58,032,380
	Recurrent Expenditure	42,751,500	48,283,000
	Capital Expenditure	7,699,380	9,749,380
	Total Expenditure	50,450,880	58,032,380
224	Sri Lanka Air Force		
	Operational Activities	38,416,500	40,916,500
	Recurrent Expenditure	31,536,500	34,036,500
	Capital Expenditure	6,880,000	6,880,000
	Total Expenditure	38,416,500	40,916,500
320	Department of Civil Security		
	Operational Activities	12,061,920	17,353,220
	Recurrent Expenditure	11,988,920	17,233,220
	Capital Expenditure	73,000	120,000
	Total Expenditure	12,061,920	17,353,220
325	Department of Sri Lanka Coast Guard		
	Operational Activities	90,190	136,922
	Recurrent Expenditure	32,270	32,270
	Capital Expenditure	57,920	104,652
	Total Expenditure	90,190	136,922
	Grand Total	259,156,501	294,177,047
	Total Recurrent	223,262,101	255,689,215
	Total Capital	35,894,400	38,487,832

Summary

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

		Rs '000
	2015	2015
Description	Estimate	Revised Estimate
Capacity Building	6,030	6,030
Staff Training	6,030	6,030
Other Capital Expenditure	9,640,530	9,611,500
Investments	9,640,530	9,611,500
Total Expenditure	18,572,881	19,089,445
Total Financing	18,572,881	19,089,445
Domestic	18,572,881	19,089,445

Head 103 - Minister of Defence 01 - Operational Activities

01 - Minister's Office

					Rs 000'
t.		de		2015	2015
Project Sub project	Object	Item Finance code	Category/Object/Item Description	Estimate	Revised Estimate
1			Recurrent Expenditure	11,160	13,560
			Personal Emoluments	2,700	4,500
	1001		Salaries and Wages	1,300	1,300
	1002		Overtime & Holiday Payments	400	400
	1003		Other Allowances	1,000	2,800
			Traveling Expenses	500	1,100
	1101		Domestic	200	800
	1102		Foreign	300	300
			Supplies	2,850	2,850
	1201		Stationery & Office Requisites	500	500
	1202		Fuel	2,300	2,300
	1203		Diets & Uniforms	50	50
			Maintenance Expenditure	1,530	1,530
	1301		Vehicles	1,000	1,000
	1302		Plant ,Machinery and Equipment	300	300
	1303		Buildings & Structures	230	230
			Services	3,500	3,500
	1401		Transport	400	400
	1402		Postal & Communication	1,300	1,300
	1403		Electricity & Water	1,500	1,500
	1405		Other	300	300
			Transfers	80	80
	1506		Property Loan Interest to Public Servants	80	80
1			Capital Expenditure	1,000	1,000
			Rehabilitation and Improvement	700	700
			of Capital Assets		
	2001		Buildings and Structures	100	100
	2002		Plant Machinery and Equipment	100	100
	2003		Vehicles	500	500
			Acquisition of Fixed Assets	300	300
	2102		Furniture and Office Equipment	150	150
	2103		Plant, Machinery and Equipment	150	150
1			Total Expenditure	12,160	14,560
Total Fi	nancing			12,160	14,560
			Domestic	12,160	14,560
		11	Domestic Funds	12,160	14,560

01 - Operational Activities

02 - Administration and Establishment Services

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

						Rs 000'
t			de		2015	2015
Project Sub project	Object	Item	Finance code	Category/Object/Item Description	Estimate	Revised Estimate
2	•			Ranaviru Housing Project	1,000,000	1,000,000
				Capital Transfers	1,000,000	1,000,000
	2201		11	Public Institutions	1,000,000	1,000,000
				Human Resource Development	2,030	2,030
	2401			Staff Training	2,030	2,030
				Other Capital Expenditure	8,664,930	8,664,930
	2502			Investments	8,664,930	8,664,930
		3	11	Defence Head Quarters	7,980,900	7,980,900
		4	11	Consultancy fees and Loan Re-payment	485,770	485,770
		7	11	Handala Ranaviru Sampath Centre	40,000	40,000
		8	11	Prefabrecated Building Project	158,260	158,260
2				Total Expenditure	12,277,321	12,276,921
Total Fin	naina				10 077 001	12 276 021
Total FIN	ancing			Demestic	12,277,321	12,276,921
				Domestic	12,277,321	12,276,921
			11	Domestic Funds	12,277,321	12,276,921

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

01 - Operational Activities

03 - State Intelligence Service

	05 - State Intelligence Service		Rs 000'
e e e e e e e e e e e e e e e e e e e		2015	2015
Project Sub project Object Item Finance code	Category/Object/Item Description	Estimate	Revised Estimate
	Expenditure	949,540	1,147,340
Personal E	moluments	616,660	815,060
1001 Salarie	s and Wages	342,000	342,000
1002 Overti	me & Holiday Payments	530	1,130
1003 Other	Allowances	274,130	471,930
Traveling	Expenses	146,000	146,000
1101 Domes	tic	140,000	140,000
1102 Foreign	n	6,000	6,000
Supplies		50,480	50,480
1201 Station	ery & Office Requisites	13,600	13,600
1202 Fuel		36,670	36,670
1203 Diets &	z Uniforms	210	210
Maintenan	ce Expenditure	33,500	32,900
1301 Vehicle	es	15,000	15,000
	Machinery and Equipment	10,000	9,400
1303 Buildin	ngs & Structures	8,500	8,500
Services		95,300	95,300
1402 Postal	& Communication	20,200	20,200
1403 Electric	city & Water	30,000	30,000
1404 Rents a	& Local Taxes	32,500	32,500
1405 Other		12,600	12,600
Transfers		7,600	7,600
-	ty Loan Interest to Public Servants	7,600	7,600
3 Capital Exp		327,200	327,200
	tion and Improvement	12,600	12,600
of Capital			
	ngs and Structures	4,000	4,000
	Aachinery and Equipment	3,600	3,600
2003 Vehicle		5,000	5,000
•	n of Fixed Assets	59,000	63,030
2101 Vehicle			4,030
	are and Office Equipment	25,000	25,000
	Aachinery and Equipment	4,000	4,000
	ngs & Structures	30,000	30,000
	source Development	1,000	1,000
	raining	1,000	1,000
	Capital Expenditure	254,600	250,570
2502 Invest		254,600	250,570
	Automation Project	254,600	250,570
3 Total I	Expenditure	1,276,740	1,474,540

							Rs 000'
	t			code		2015	2015
Project	Sub project	Object	Item	Finance co	Category/Object/Item Description	Estimate	Revised Estimate
					Total Financing	1,276,740	1,474,540
					Domestic	1,276,740	1,474,540
				11	Domestic Funds	1,276,740	1,474,540

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

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

01 - Operational Activities

05 - Center for Research and Development

		05 - Center for Research and Develop	Jiileint	Rs 000'
t		qe	2015	2015
ojec			Estimate	Revised
ject pro ect	e	Category/Object/Item Description		Estimate
Project Sub project Object	Item	epoo epoo end Category/Object/Item Description		
5		Recurrent Expenditure	12,970	12,970
		Traveling Expenses	130	130
110	1	Domestic	65	65
110	2	Foreign	65	65
		Supplies	4,150	5,150
120	1	Stationery & Office Requisites	900	900
120	2	Fuel	2,700	3,700
120	5	Other	550	550
		Maintenance Expenditure	3,030	3,030
130	1	Vehicles	1,800	1,800
130	2	Plant , Machinery and Equipment	730	730
130	3	Buildings & Structures	500	500
		Services	5,660	4,660
140	2	Postal & Communication	1,400	1,400
140	3	Electricity & Water	800	800
140	4	Rents & Local Taxes	2,060	1,060
140	5	Other	1,400	1,400
5		Capital Expenditure	33,950	33,950
		Rehabilitation and Improvement	1,850	1,850
		of Capital Assets		
200	1	Buildings and Structures	800	800
200	2	Plant Machinery and Equipment	250	250
200	3	Vehicles	800	800
		Acquisition of Fixed Assets	6,100	16,100
210	2	Furniture and Office Equipment	100	100
210	3	Plant, Machinery and Equipment	1,000	1,000
210	4	Buildings & Structures	5,000	15,000
		Human Resource Development	1,000	1,000
240	1	Staff Training	1,000	1,000
		Other Capital Expenditure	25,000	15,000
250	2	Investments	25,000	15,000
5		Total Expenditure	46,920	46,920
Total Financin	g		46,920	46,920
		Domestic	46,920	46,920
		11 Domestic Fund	46,920	46,920

Head 103 - Minister of Defence 01 - Operational Activities

07 - Joint Operations Head Quarters

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

01 - Operational Activities

11 -State Minister's Office

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

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

02 - Development Activities

12 - Infrastructure Development

			12 - Inflastructure Developmen	L.	Rs 000'
Project Sub project	Object	ltem Finance code	Category/Object/ItemDescription	2015 Estimate	2015 Revised Estimate
9			Recurrent expenditure	829,000	1,135,764
1			Sir John Kotalawala Defence University	676,000	982,764
	1503		Public Institutions	676,000	982,764
3			Defence Service Command and Staff College	127,000	127,000
	1503		Public Institutions	127,000	127,000
4			Ranaviru Seva Authority	26,000	26,000
	1503		Public Institutions	26,000	26,000
9		Ca	pital Expenditure	3,705,000	3,715,000
1			Sir John Kotalawala Defence University	2,850,000	2,850,000
	2201		Public Institutions	2,850,000	2,850,000
		1	Sir John Kotalawala Defence University	550,000	550,000
		2	Interest Payments for Teaching Hospital	2,300,000	2,300,000
3			Defence Service Command and Staff College	158,000	183,000
	2201		Public Institutions	158,000	183,000
4			Ranaviru Seva Authority	1,000	1,000
	2201		Public Institutions	1,000	1,000
20			Strategic Defence Communication Network	691,000	663,000
	2502		Investments	691,000	663,000
25			Maritime Corporation Project-(GOSL-Japan)	5,000	8,000
	2502		Investments	5,000	8,000
		1	17	5,000	8,000
26			Colombo City Development Works		10,000
	2502		Investments		10,000
9			Total Expenditure	4,534,000	4,850,764
Total Fina	ancing			4,534,000	4,850,764
			Domestic	4,534,000	4,850,764
		1	1 Domestic Funds	4,529,000	4,842,764
		12	7 Foreign Finance Associated Costs	5,000	8,000

Head 222 - Sri Lanka Army

Summary

Summary		
	2015	Rs '000 2015
Description	Estimate	Revised Estimate
Recurrent Expenditure	132,179,500	150,833,950
Personal Emoluments	98,780,000	116,282,800
Salaries and Wages	42,233,000	42,233,000
Overtime and Holiday Payments	347,000	347,000
Other Allowances	56,200,000	73,702,800
Travelling Expenses	185,500	209,500
Domestic	116,500	116,500
Foreign	69,000	93,000
Supplies	26,042,000	26,599,650
Stationery and Office Requisites	200,000	200,000
Fuel	3,300,000	3,300,000
Diets and Uniforms	19,192,000	19,192,000
Medical Supplies	1,350,000	1,550,000
Other	2,000,000	2,357,650
Maintenance Expenditure	575,000	625,000
Vehicles	350,000	370,00
Plant and Machinery	200,000	230,000
Buildings and Structures	25,000	25,000
Services	6,221,000	6,671,000
Transport	2,220,000	2,480,000
Postal and Communication	200,000	200,00
Electricity & Water	3,356,500	3,356,50
Rents and Local Taxes	224,500	344,50
Other	220,000	290,00
Transfers	376,000	446,00
Welfare Programmes	80,000	80,00
Property Loan Interest to Public Servants	216,000	216,00
Other	80,000	150,00
Capital Expenditure	7,384,630	7,814,63
Rehabilitation and Improvement of Capital Assets	475,000	505,000
Buildings and Structures	200,000	230,000
Plant, Machinery and Equipment	125,000	125,00
Vehicles	150,000	150,00
Acquisition of Capital Assets	2,060,470	2,325,47
Vehicles	180,470	233,47
Furniture and Office Equipment	250,000	250,000
Plant, Machinery and Equipment	500,000	662,000
Buildings and Structures	1,125,000	1,175,00
Land and Land Improvements	5,000	5,000
Capacity Building	800,000	800,00
Staff Training	800,000	800,000

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

Head 222 - Sri Lanka Army

01 - Operational Activities

01 - General Administration and Establishment Services

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

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

		02 - Logistics		Rs 000'
t	de		2015	2015
Project Sub project Object	Item Finance code	Category/Object/Item Description	Estimate	Revised Estimate
2	R	ecurrent Expenditure	30,795,340	31,688,990
	Р	ersonal Emoluments	1,740,000	1,740,000
1001		Salaries and Wages	615,000	615,000
1002		Overtime & Holiday Payments	25,000	25,000
1003		Other Allowances	1,100,000	1,100,000
	Т	raveling Expenses	28,500	28,500
1101		Domestic	28,500	28,500
	S	upplies	23,173,000	23,730,650
1201		Stationery & Office Requisites	165,000	165,000
1202		Fuel	3,300,000	3,300,000
1203		Diets & Uniforms	16,420,000	16,420,000
1204		Medical Supplies	1,350,000	1,550,000
1205		Other	1,938,000	2,295,650
	Ν	Iaintenance Expenditure	575,000	625,000
1301		Vehicles	350,000	370,000
1302		Plant ,Machinery and Equipment	200,000	230,000
1303		Buildings & Structures	25,000	25,000
	S	ervices	5,278,840	5,564,840
1401		Transport	1,803,000	2,063,000
1402		Postal & Communication	38,840	38,840
1403		Electricity & Water	3,356,500	3,356,500
1404		Rents & Local Taxes	10,500	10,500
1405		Other	70,000	96,000
2		Total Expenditure	30,795,340	31,688,990
Total Financing			30,795,340	31,688,990
		Domestic	30,795,340	31,688,990
	11	Domestic Funds	30,795,340	31,688,990

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

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

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

					Rs 000'
Project Sub project	Object Itom	ıtem Finance code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
4	<u> </u>	0	ecurrent Expenditure	32,739,250	42,742,250
		Pe	ersonal Emoluments	29,500,000	39,500,000
1	1001		Salaries and Wages	14,000,000	14,000,000
1	1003		Other Allowances	15,500,000	25,500,000
		T	raveling Expenses	8,250	8,250
1	1101		Domestic	8,250	8,250
		St	upplies	2,869,000	2,869,000
1	1201		Stationery & Office Requisites	35,000	35,000
1	1203		Diets & Uniforms	2,772,000	2,772,000
1	1205		Other	62,000	62,000
		S	ervices	362,000	365,000
1	1401		Transport	352,000	352,000
1	1405		Other	10,000	13,000
4		11	Total Expenditure	32,739,250	42,742,250
Total Finance	cing			32,739,250	42,742,250
	8		Domestic	32,739,250	42,742,250
		11	Domestic funds	32,739,250	42,742,250

Head 223 - Sri Lanka Navy Summary

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

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

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

Understand Underst				01	- General Administration and Establishment Se		Rs 000'
1 Recurrent Expenditure 25,105,200 30,671,700 1001 Salaries and Wages 8,600,000 8,600,000 1002 Overtime & Holiday Payments 6,000 1000 1003 Other Allowances 14,137,000 19,668,500 1101 Domestic 7,500 67,500 1102 Foreign 40,000 60,000 1201 Stationery & Office Requisites 14,137,000 19,868,600 1201 Stationery & Office Requisites 14,000 40,000 1202 Fuel 59,600 22,000 22,000 1203 Diets & Uniforms 1,530,000 1,530,000 1,530,000 1,530,000 1,530,000 12,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 225,800 300,000 315,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 <td< th=""><th>+</th><th>-,</th><th></th><th>ode</th><th></th><th>2015</th><th>2015</th></td<>	+	-,		ode		2015	2015
1 Recurrent Expenditure 25,105,200 30,671,700 IO01 Salaries and Wages 8,600,000 86,600,000 86,600,000 86,600,000 60,000 1003 Other Allowances 14,137,000 19,668,500 60,000 60,000 1003 Other Allowances 14,137,000 19,668,500 75,500 75,500 75,500 75,500 1002 Foreign 40,000 660,000 1020 Foreign 40,000 660,000 1202 Foreign 40,000 660,000 1202 Fuel 59,600 59,600 1203 Dist stationery & Office Requisites 14,000 14,000 1203 1,530,000 1,530,000 1203 1,530,000 1,530,000 1203 0,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 3030 80,000 3130 Vehicles 84,000 84,000 84,000 84,000 84,000 84,000 84,000 84,000 84,000 84,000 84,000 84,000 84,000 84,000 84,000	Project Sub moied	object	Item	Finance co	Category/Object/Item Description	Estimate	
1001 Salaries and Wages 8,600,000 1012 Overtime & Holiday Payments 6,000 1003 Other Allowances 14,137,000 19,668,500 1101 Domestic 7,500 67,500 67,500 1102 Foreign 40,000 60,000 1201 Stationery & Office Requisites 14,037,000 19,986,600 1201 Stationery & Office Requisites 14,000 14,000 1202 Fuel 59,600 59,600 1203 Diets & Uniforms 1,530,000 15,500,000 1204 Medical Supplies 300,000 315,000 1301 Vehicles 84,000 84,000 1302 Plant, Machinery and Equipment 6,300 6,5000 1401 Transport 6,500 15,000 15,000 1402 Postal & Communication 15,000 15,000 15,000 1403 Electricity & Water 75,000 75,000 15,000 15,000 1403 Electricity & Water 56]	Recurrent Expenditure	25,105,200	30,671,700
1002 Overtime & Holiday Payments 6,000 6000 1003 Other Allowances 14,137,000 19,668,500 1101 Domestic 7,500 67,500 1102 Foreign 40,000 60,000 1102 Foreign 40,000 60,000 1201 Stationery & Office Requisites 1,923,600 1,938,600 1202 Fuel 59,600 59,600 1203 Diets & Uniforms 1,530,000 1,530,000 1204 Medical Supplies 300,000 315,000 1205 Other 98,300 98,300 1301 Vehicles 84,000 84,000 1302 Plant, Machinery and Equipment 6,500 65,000 1401 Transport 65,000 65,000 1402 Postal & Communication 15,000 15,000 1403 Electricity & Water 75,000 75,000 1403 Electricity & Water 32,000 32,000 1506 Property Loan Interest to Pu]	Personal Emoluments	22,743,000	28,274,500
1003 Other Allowances 14,137,000 19,668,500 1101 Domestic 7,500 67,500 1102 Foreign 40,000 60,000 Supplies 1,923,600 1,938,600 1,938,600 1201 Stationery & Office Requisites 14,000 14,000 1202 Fuel 59,600 39,600 1203 Diets & Uniforms 1,530,000 1,530,000 1204 Medical Supplies 300,000 315,000 1205 Other 20,000 20,000 1301 Vehicles 84,000 84,000 1302 Plant, Machinery and Equipment 65,000 65,000 1401 Transport 65,000 65,000 1402 Postal & Communication 15,000 15,000 1403 Electricity & Water 75,000 75,000 1404 Rents & Local Taxes 32,000 32,000 1405 Other 38,800 38,800 1501 Welfare Programmes 2,00		1001	L		Salaries and Wages	8,600,000	8,600,000
Traveling Expenses 47,500 67,500 1101 Domestic 7,500 7,500 1102 Foreign 40,000 60,000 Supplies 1,923,600 1,938,600 1201 Stationery & Office Requisites 1,4000 14,000 1202 Fuel 59,600 59,600 1203 Diets & Uniforms 1,530,000 1,530,000 1,530,000 1204 Medical Supplies 300,000 315,000 20,000 1204 Medical Supplies 300,000 315,000 1205 Other 20,000 20,000 1301 Vehicles 84,000 84,000 1302 Plant, Machinery and Equipment 6,300 6,300 1303 Buildings & Structures 8,000 8,000 1401 Transport 65,000 65,000 1402 Postal & Communication 15,000 15,000 1403 Electricity & Water 75,000 75,000 1501 Welfare Programmes <t< td=""><td></td><td>1002</td><td>2</td><td></td><td>Overtime & Holiday Payments</td><td>6,000</td><td>6,000</td></t<>		1002	2		Overtime & Holiday Payments	6,000	6,000
1101 Domestic 7,500 7,500 1102 Foreign 40,000 60,000 1201 Stationery & Office Requisites 1,923,600 1,938,600 1202 Fuel 59,600 59,600 1203 Diets & Uniforms 1,530,000 1,530,000 1204 Medical Supplies 300,000 315,000 1205 Other 20,000 20,000 1301 Vehicles 84,000 84,000 1302 Plant ,Machinery and Equipment 6,300 6,300 1303 Buildings & Structures 8,000 8,000 1401 Transport 66,000 65,000 1402 Postal & Communication 15,000 15,000 1402 Postal & Communication 15,000 32,000 1403 Electricity & Water 75,000 75,000 1404 Rents & Local Taxes 32,000 32,000 1506 Property Loan Interest to Public Servants 65,000 65,000 1506 Pr		1003	3		Other Allowances	14,137,000	19,668,500
1102 Foreign 40,000 60,000 1201 Stationery & Office Requisites 14,000 14,000 1202 Fuel 59,600 59,600 1203 Diets & Uniforms 1,530,000 1,530,000 1204 Medical Supplies 300,000 315,000 1205 Other 20,000 20,000 1301 Vehicles 84,000 84,000 1302 Plant, Machinery and Equipment 6,300 6,300 1303 Buildings & Structures 8,000 8,000 1401 Transport 65,000 65,000 1402 Postal & Communication 15,000 15,000 1403 Electricity & Water 75,000 75,000 1404 Rents & Local Taxes 32,000 38,800 38,800 1501 Welfare Programmes 2,000 2,000 120,000 1506 Property Loan Interest to Public Servants 65,000 65,000 1506 Property Loan Interest to Public Servants 65,000				F	Traveling Expenses	47,500	67,500
Supplies 1,923,600 1,938,600 1201 Stationery & Office Requisites 14,000 14,000 1202 Fuel 59,600 59,600 1203 Diets & Uniforms 1,530,000 1,530,000 1204 Medical Supplies 300,000 315,500 1205 Other 20,000 20,000 1205 Other 98,300 98,300 1301 Vehicles 84,000 84,000 1302 Plant Machinery and Equipment 6,300 6,300 1303 Buildings & Structures 8,000 8,000 1401 Transport 65,000 65,000 1402 Postal & Communication 15,000 15,000 1403 Electricity & Water 75,000 75,000 1404 Rents & Local Taxes 32,000 32,000 34,000 1405 Other 38,800 38,800 38,800 1501 Welfare Programmes 2,000 2,000 1,220,000 120,000		110	L		Domestic	7,500	7,500
1201 Stationery & Office Requisites 14,000 14,000 1202 Fuel 59,600 59,600 1203 Diets & Uniforms 1,530,000 1,530,000 1204 Medical Supplies 300,000 20,000 205 Other 20,000 20,000 1203 Diets & Uniforms 1,530,000 315,000 1205 Other 20,000 20,000 1205 Other 98,300 98,300 1301 Vehicles 84,000 84,000 1302 Plant , Machinery and Equipment 6,300 6,300 1401 Transport 65,000 15,000 1402 Postal & Communication 15,000 15,000 1404 Rents & Local Taxes 32,000 32,000 1404 Rents & Local Taxes 32,000 32,000 1405 Other 38,800 38,800 1501 Welfare Programmes 2,000 2,000 1506 Property Loan Interest to Public Servants		1102	2		Foreign	40,000	60,000
1202 Fuel 59,600 59,600 1203 Diets & Uniforms 1,530,000 1,530,000 1204 Medical Supplies 300,000 315,000 1205 Other 20,000 20,000 1205 Other 20,000 20,000 1301 Vehicles 84,000 84,000 1302 Plant , Machinery and Equipment 6,300 6,300 1303 Buildings & Structures 8,000 80,000 1401 Transport 65,000 65,000 1402 Postal & Communication 15,000 75,000 1403 Electricity & Water 75,000 75,000 1404 Rents & Local Taxes 32,000 32,000 1405 Other 38,800 38,800 1506 Property Loan Interest to Public Servants 65,000 65,000 10 Velfare Programmes 2,0,000 600,000 2401 Staff Training 600,000 600,000 2502 Investments 420,000 620,000 1 Prefabricated Building Project				9	Supplies	1,923,600	1,938,600
1203 Diets & Uniforms 1,530,000 1,530,000 1204 Medical Supplies 300,000 315,000 1205 Other 20,000 20,000 1205 Other 20,000 20,000 1301 Vehicles 84,000 84,000 1302 Plant, Machinery and Equipment 6,300 6,300 1303 Buildings & Structures 8,000 8,000 1401 Transport 65,000 65,000 1402 Postal & Communication 15,000 15,000 1403 Electricity & Water 75,000 32,000 1404 Rents & Local Taxes 32,000 32,000 1405 Other 38,800 38,800 1501 Welfare Programmes 2,000 2,000 1506 Property Loan Interest to Public Servants 65,000 65,000 1 Capital Expenditure 1,020,000 620,000 2502 Investments 420,000 620,000 2502 Investments 420,000 620,000 1 Prefabricated Building Project </td <td></td> <td>1201</td> <td>L</td> <td></td> <td>Stationery & Office Requisites</td> <td>14,000</td> <td>14,000</td>		1201	L		Stationery & Office Requisites	14,000	14,000
1204 Medical Supplies 300,000 315,000 1205 Other 20,000 20,000 1301 Vehicles 84,000 84,000 1302 Plant, Machinery and Equipment 6,300 6,300 1303 Buildings & Structures 8,000 8,000 1401 Transport 6,6,000 15,000 1402 Postal & Communication 15,000 15,000 1403 Electricity & Water 75,000 32,000 1404 Rents & Local Taxes 32,000 32,000 1405 Other 38,800 38,800 1506 Property Loan Interest to Public Servants 65,000 65,000 1506 Property Loan Interest to Public Servants 65,000 660,000 1506 Property Loan Interest to Public Servants 65,000 660,000 1405 Other 38,800 660,000 600,000 1506 Property Loan Interest to Public Servants 65,000 660,000 600,000 600,000 600,000 600,000 600,000 600,000 600,000 600,000 600,000		1202	2		Fuel	59,600	59,600
1205 Other 20,000 20,000 Maintenance Expenditure 98,300 98,300 1301 Vehicles 84,000 1302 Plant ,Machinery and Equipment 6,300 1303 Buildings & Structures 8,000 1303 Buildings & Structures 8,000 1401 Transport 65,000 1402 Postal & Communication 15,000 1403 Electricity & Water 75,000 1404 Rents & Local Taxes 32,000 1405 Other 38,800 1506 Property Loan Interest to Public Servants 65,000 1506 Property Loan Interest to Public Servants 65,000 1506 Property Loan Interest to Public Servants 65,000 1 Capital Expenditure 1,020,000 1,220,000 1506 Property Loan Interest to Public Servants 65,000 600,000 2401 Staff Training 600,000 600,000 600,000 2502 Investments 420,000 620,000 620,		1203	3		Diets & Uniforms	1,530,000	1,530,000
Maintenance Expenditure 98,300 98,300 1301 Vehicles 84,000 1302 Plant , Machinery and Equipment 6,300 1303 Buildings & Structures 8,000 1303 Buildings & Structures 8,000 1401 Transport 65,000 1402 Postal & Communication 15,000 1403 Electricity & Water 75,000 1404 Rents & Local Taxes 32,000 1405 Other 38,800 1501 Welfare Programmes 2,000 1506 Property Loan Interest to Public Servants 65,000 1506 Property Loan Interest to Public Servants 65,000 100 Staff Training 600,000 600,000 2401 Staff Training 600,000 600,000 2502 Investments 420,000 620,000 1 <i>Prefabricated Building Project</i> 40,000 40,000 2 2502 Relocation of "Vidura" Navy Recruits Training Center 200,000 1		1204	ł		Medical Supplies	300,000	315,000
1301 Vehicles 84,000 1302 Plant , Machinery and Equipment 6,300 1303 Buildings & Structures 8,000 1303 Buildings & Structures 8,000 1401 Transport 65,000 1402 Postal & Communication 15,000 1403 Electricity & Water 75,000 1404 Rents & Local Taxes 32,000 1405 Other 38,800 1501 Welfare Programmes 2,000 1506 Property Loan Interest to Public Servants 65,000 1506 Property Loan Interest to Public Servants 65,000 2401 Staff Training 600,000 2502 Investments 420,000 1 Prefabricated Building Project 40,000 1 Prefabricated Building Project 40,000 1 Staff Training Center 20,000 2502 Investments 420,000 1 Prefabricated Building Project 40,000 1 Staff Training Center 20,000 2502 Relocation of "Naval Academy 3		1205	5		Other	20,000	20,000
1302 Plant ,Machinery and Equipment 6,300 6,300 1303 Buildings & Structures 8,000 8,000 1401 Transport 65,000 65,000 1402 Postal & Communication 15,000 15,000 1403 Electricity & Water 75,000 75,000 1404 Rents & Local Taxes 32,000 32,000 1405 Other 38,800 38,800 1506 Property Loan Interest to Public Servants 65,000 65,000 1506 Property Loan Interest to Public Servants 65,000 65,000 1506 Property Loan Interest to Public Servants 660,000 600,000 2401 Staff Training 600,000 600,000 2502 Investments 420,000 620,000 1 <i>Prefabricated Building Project</i> 40,000 38,000 2 2502 Relocation of "Vidura" Navy Recruits Training Center 200,000 1 2502 Relocation of "Vidura" Navy Recruits Training Center 200,000 2 2502 Relocation of "Vidura" Navy Recruits Training Center 200,000]	Maintenance Expenditure	98,300	98,300
1303 Buildings & Structures 8,000 8,000 1401 Transport 65,000 65,000 1402 Postal & Communication 15,000 15,000 1403 Electricity & Water 75,000 75,000 1404 Rents & Local Taxes 32,000 32,000 1405 Other 38,800 38,800 1501 Welfare Programmes 2,000 2,000 1506 Property Loan Interest to Public Servants 65,000 65,000 1506 Property Loan Interest to Public Servants 65,000 600,000 2401 Staff Training 600,000 600,000 2502 Investments 420,000 620,000 1 <i>Prefabricated Building Project</i> 400,000 40,000 1 Staff Training 600,000 620,000 2502 Investments 420,000 620,000 1 Prefabricated Building Project 40,000 40,000 1 Staff Training 600,000 38,80,000		130	L		Vehicles	84,000	84,000
Services 225,800 225,800 1401 Transport 65,000 65,000 1402 Postal & Communication 15,000 15,000 1403 Electricity & Water 75,000 75,000 1404 Rents & Local Taxes 32,000 32,000 1405 Other 38,800 38,800 1501 Welfare Programmes 2,000 2,000 1506 Property Loan Interest to Public Servants 65,000 65,000 1 Capital Expenditure 1,020,000 1,220,000 2401 Staff Training 600,000 600,000 2502 Investments 420,000 620,000 1 Prefabricated Building Project 40,000 40,000 1 2502 Development of Naval Academy 380,000 380,000 2 2502 Relocation of "Vidura" Navy Recruits Training Center 200,000 140,000 1 2502 Relocation of "Vidura" Navy Recruits Training Center 200,000 380,000 380,000 380,000		1302	2		Plant ,Machinery and Equipment	6,300	6,300
1401 Transport 65,000 65,000 1402 Postal & Communication 15,000 15,000 1403 Electricity & Water 75,000 75,000 1404 Rents & Local Taxes 32,000 32,000 1405 Other 38,800 38,800 1501 Welfare Programmes 2,000 2,000 1506 Property Loan Interest to Public Servants 65,000 65,000 1506 Property Loan Interest to Public Servants 65,000 65,000 1506 Property Loan Interest to Public Servants 65,000 660,000 2401 Staff Training 600,000 600,000 2401 Staff Training 600,000 620,000 2502 Investments 420,000 620,000 2502 Investments 420,000 620,000 1 2502 Development of Naval Academy 380,000 380,000 2 2502 Relocation of "Vidura" Navy Recruits Training Center 26,125,200 31,891,700 1 Total Expenditure 26,125,200 31,891,700 31,891,700 <		1303	3		Buildings & Structures	8,000	8,000
1402 Postal & Communication 15,000 1403 Electricity & Water 75,000 1404 Rents & Local Taxes 32,000 1405 Other 38,800 Transfers 67,000 67,000 1501 Welfare Programmes 2,000 1506 Property Loan Interest to Public Servants 65,000 1 Capital Expenditure 1,020,000 1506 Property Loan Interest to Public Servants 65,000 1 Capital Expenditure 1,020,000 2401 Staff Training 600,000 2502 Investments 420,000 2502 Investments 420,000 1 <i>Prefabricated Building Project</i> 40,000 1 2502 Development of Naval Academy 380,000 2 2502 Relocation of "Vidura" Navy Recruits Training Center 200,000 1 2502 Relocation of "Vidura" Navy Recruits Training Center 200,000 1 Total Expenditure 26,125,200 31,891,700 1 Total Expenditure 26,125,200 31,891,700 <td></td> <td></td> <td></td> <td>9</td> <td>Services</td> <td>225,800</td> <td>225,800</td>				9	Services	225,800	225,800
1403 Electricity & Water 75,000 75,000 1404 Rents & Local Taxes 32,000 32,000 1405 Other 38,800 38,800 1405 Other 38,800 38,800 1501 Welfare Programmes 2,000 2,000 1506 Property Loan Interest to Public Servants 65,000 65,000 1 Capital Expenditure 1,020,000 1,220,000 2401 Staff Training 600,000 600,000 2401 Staff Training 600,000 620,000 2502 Investments 420,000 620,000 1 Prefabricated Building Project 40,000 40,000 1 2502 Development of Naval Academy 380,000 380,000 2 2502 Relocation of "Vidura" Navy Recruits Training Center 200,000 200,000 1 Total Expenditure 26,125,200 31,891,700 1 Total Expenditure 26,125,200 31,891,700 2 2502 Relocation of "Vidura" Navy Recruits Training Center 200,000 1 Tota		140	L		Transport	65,000	65,000
1404 Rents & Local Taxes 32,000 32,000 1405 Other 38,800 38,800 Transfers 67,000 67,000 1501 Welfare Programmes 2,000 2,000 1506 Property Loan Interest to Public Servants 65,000 65,000 1 Capital Expenditure 1,020,000 1,220,000 1401 Staff Training 600,000 600,000 2401 Staff Training 600,000 620,000 2502 Investments 420,000 620,000 1 Prefabricated Building Project 40,000 40,000 1 2502 Relocation of "Vidura" Navy Recruits Training Center 200,000 1 Total Expenditure 26,125,200 31,891,700 1 Domestic 26,125,200 31,891,700		1402	2		Postal & Communication	15,000	15,000
1405 Other 38,800 38,800 1501 Welfare Programmes 2,000 2,000 1506 Property Loan Interest to Public Servants 65,000 65,000 1 Capital Expenditure 1,020,000 1,220,000 2401 Staff Training 600,000 600,000 2401 Staff Training 600,000 600,000 2502 Investments 420,000 620,000 1 Prefabricated Building Project 40,000 40,000 2 2502 Relocation of "Vidura" Navy Recruits Training Center 200,000 1 Prefabricated Building Project 40,000 388,000 2 2502 Relocation of "Vidura" Navy Recruits Training Center 200,000 1 Total Expenditure 26,125,200 31,891,700 1 Domestic 26,125,200 31,891,700		1403	3		Electricity & Water	75,000	75,000
Transfers 67,000 67,000 1501 Welfare Programmes 2,000 2,000 1506 Property Loan Interest to Public Servants 65,000 65,000 1 Capital Expenditure 1,020,000 1,220,000 2401 Staff Training 600,000 600,000 2401 Staff Training 600,000 620,000 2502 Investments 420,000 620,000 2502 Investments 420,000 620,000 1 Prefabricated Building Project 40,000 40,000 1 2502 Development of Naval Academy 380,000 380,000 2 2502 Relocation of "Vidura" Navy Recruits Training Center 200,000 1 Total Expenditure 26,125,200 31,891,700		1404	ł		Rents & Local Taxes	32,000	32,000
1501 Welfare Programmes 2,000 2,000 1506 Property Loan Interest to Public Servants 65,000 65,000 1 Capital Expenditure 1,020,000 1,220,000 2401 Staff Training 600,000 600,000 2401 Staff Training 600,000 600,000 2502 Investments 420,000 620,000 1 Prefabricated Building Project 40,000 40,000 1 2502 Development of Naval Academy 380,000 380,000 2 2502 Relocation of "Vidura" Navy Recruits Training Center 200,000 200,000 1 70tal Expenditure 26,125,200 31,891,700		1405	5		Other	38,800	38,800
1506 Property Loan Interest to Public Servants 65,000 65,000 1 Capital Expenditure 1,020,000 1,220,000 2401 Staff Training 600,000 600,000 2401 Staff Training 600,000 620,000 2502 Investments 420,000 620,000 1 Prefabricated Building Project 40,000 40,000 1 2502 Development of Naval Academy 380,000 380,000 2 2502 Relocation of "Vidura" Navy Recruits Training Center 200,000 200,000 1 Total Expenditure 26,125,200 31,891,700 Domestic 26,125,200 31,891,700				F	Transfers	67,000	67,000
1 Capital Expenditure 1,020,000 1,220,000 1,220,000 1,220,000 1,220,000 600,000 600,000 600,000 600,000 600,000 600,000 600,000 600,000 600,000 600,000 600,000 600,000 600,000 600,000 600,000 600,000 600,000 600,000 620,000		1501	<u> </u>		Welfare Programmes	2,000	2,000
Human Resource Development 600,000 600,000 600,000 600,000 600,000 600,000 600,000 600,000 600,000 600,000 600,000 620,		1506	5		Property Loan Interest to Public Servants	65,000	65,000
2401 Staff Training 600,000 600,000 Other Capital Expenditure 420,000 620,000 2502 Investments 420,000 620,000 1 Prefabricated Building Project 40,000 40,000 1 2502 Development of Naval Academy 380,000 380,000 2 2502 Relocation of "Vidura" Navy Recruits Training Center 200,000 1 Total Expenditure 26,125,200 31,891,700 Total Financing 26,125,200 31,891,700	1				Capital Expenditure	1,020,000	1,220,000
Other Capital Expenditure 420,000 620,000 2502 Investments 420,000 620,000 1 Prefabricated Building Project 40,000 40,000 1 2502 Development of Naval Academy 380,000 380,000 2 2502 Relocation of "Vidura" Navy Recruits Training Center 200,000 1 Total Expenditure 26,125,200 31,891,700 Total Financing 26,125,200 31,891,700]	Human Resource Development	600,000	600,000
2502 Investments 420,000 620,000 1 Prefabricated Building Project 40,000 40,000 1 2502 Development of Naval Academy 380,000 380,000 2 2502 Relocation of "Vidura" Navy Recruits Training Center 200,000 1 Total Expenditure 26,125,200 31,891,700 Total Financing 26,125,200 31,891,700		240	L		Staff Training	600,000	600,000
1 Prefabricated Building Project 40,000 1 2502 Development of Naval Academy 380,000 2 2502 Relocation of "Vidura" Navy Recruits Training Center 200,000 1 Total Expenditure 26,125,200 31,891,700 Total Financing Domestic 26,125,200 Janget Science				(Other Capital Expenditure	420,000	620,000
1 2502 Development of Naval Academy 380,000 380,000 2 2502 Relocation of "Vidura" Navy Recruits Training Center 200,000 1 Total Expenditure 26,125,200 31,891,700 Total Financing Domestic 26,125,200 January Recruits Training Center Colspan="3">Colspan="3">Colspan="3">Colspan="3">Colspan="3">Colspan="3">Colspan="3">Colspan="3"		2502	2		Investments	420,000	620,000
2 2502 Relocation of "Vidura" Navy Recruits Training Center 200,000 1 Total Expenditure 26,125,200 31,891,700 Total Financing Domestic 26,125,200 31,891,700 Domestic 26,125,200 31,891,700			1		Prefabricated Building Project	40,000	40,000
Image: Constraint of the system Image: Constraint of the system 1 Total Expenditure 26,125,200 31,891,700 Image: Constraint of the system 26,125,200 31,891,700 Image: Constraint of the system 26,125,200 31,891,700 Image: Constraint of the system 26,125,200 31,891,700	1	2502	2		1 2	380,000	380,000
Total Financing 26,125,200 31,891,700 Domestic 26,125,200 31,891,700	2	2502	2		Relocation of "Vidura" Navy Recruits Training Center		200,000
Domestic 26,125,200 31,891,700	1				Total Expenditure	26,125,200	31,891,700
	Total I	Financin	5			26,125,200	31,891,700
11 Domestic Funds 26,125,200 31,891,700					Domestic	26,125,200	31,891,700
				11	Domestic Funds	26,125,200	31,891,700

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

				02 - Martine Operations		Rs 000'
			le		2015	2015
	ject		00		Estimate	Revised
ect	prc	ect	nnce	Category/Object/Item Description		Estimate
Project	Sub project	Object	ltem Finance code			
2				Recurrent Expenditure	3,955,400	3,955,400
			!	Supplies	3,708,400	3,708,400
		1201		Stationery & Office Requisites	25,000	25,000
		1202		Fuel	2,383,400	2,383,400
		1203		Diets & Uniforms	1,150,000	1,150,000
		1205		Other	150,000	150,000
]	Maintenance Expenditure	10,000	10,000
		1302		Plant ,Machinery and Equipment	10,000	10,000
			5	Services	237,000	237,000
		1401		Transport	45,000	45,000
		1403		Electricity & Water	150,000	150,000
		1405		Other	42,000	42,000
2				Capital Expenditure	4,559,380	6,409,380
				Rehabilitation and Improvement	1,500,000	1,500,000
				of Capital Assets		
		2002		Plant Machinery and Equipment	1,500,000	1,500,000
				Acquisition of Fixed Assets	100,000	100,000
		2103		Plant, Machinery and Equipment	100,000	100,000
				Other Capital Expenditure	2,959,380	4,809,380
		2502		Investments	2,959,380	4,809,380
	1			Purchase of 02 Nos AOPVs (GOSL - India)		
			12		2,635,380	4,485,380
	2			Indian Line of Credit	324,000	324,000
			12		270,000	270,000
			17		54,000	54,000
2				Total Expenditure	8,514,780	10,364,780
Total	l Fina	ancing			8,514,780	10,364,780
				Domestic	5,609,400	5,609,400
			11	Domestic Funds	5,555,400	5,555,400
			17	Foreign Finance Associated Costs	54,000	54,000
				Foreign	2,905,380	4,755,380
			12	Foreign Loans	2,905,380	4,755,380

Head 223 - Sri Lanka Navy

01 - Operational Activities

03 - Logistics, Technical and Support Services

			05 - Logistics, reclinical and Support Se		Rs 000'
		le		2015	2015
Project Sub project		ltem Finance code	Category/Object/Item Description	Estimate	Revised
Project Sub pro	Object	n ance	Category/Object/tem Description		Estimate
Pro Suł	Oþ	Item Finar			
3		I	Recurrent Expenditure	6,430,900	6,395,900
		7	Traveling Expenses	52,000	67,000
	1101		Domestic	22,000	37,000
	1102		Foreign	30,000	30,000
		9	Supplies	5,153,000	5,103,000
	1201		Stationery & Office Requisites	58,000	58,000
	1202		Fuel	715,000	715,000
	1203		Diets & Uniforms	4,000,000	4,000,000
	1205		Other	380,000	330,000
		Ν	Maintenance Expenditure	259,700	339,700
	1301		Vehicles	190,000	250,000
	1302		Plant ,Machinery and Equipment	36,700	26,700
	1303		Buildings & Structures	33,000	63,000
		9	Services	966,200	886,200
	1401		Transport	170,000	90,000
	1402		Postal & Communication	45,000	45,000
	1403		Electricity & Water	620,000	620,000
	1405		Other	131,200	131,200
3		(Capital Expenditure	2,120,000	2,120,000
]	Rehabilitation and Improvement	700,000	700,000
			of Capital Assets		
	2001		Buildings and Structures	100,000	100,000
	2002		Plant Machinery and Equipment	500,000	500,000
	2003		Vehicles	100,000	100,000
		I	Acquisition of Fixed Assets	1,420,000	1,420,000
	2101		Vehicles		8,400
	2102		Furniture and Office Equipment	80,000	130,000
	2103		Plant, Machinery and Equipment	600,000	541,600
	2104		Buildings & Structures	740,000	740,000
3			Total Expenditure	8,550,900	8,515,900
Total Fin	ancing			8,550,900	8,515,900
	0		Domestic	8,550,900	8,515,900
		11	Domestic Funds	8,550,900	8,515,900
		11		3,000,700	0,010,700

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

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

Head 224 - Sri Lanka Air Force Summary

Summary		D ₂ 1000
	2015	Rs '000 2015
Description	Estimate	Revised Estimate
Recurrent Expenditure	31,536,500	34,036,500
Personal Emoluments	22,518,000	25,018,000
Salaries and Wages	9,000,000	9,000,000
Overtime and Holiday Payments	28,100	28,100
Other Allowances	13,489,900	15,989,900
Travelling Expenses	49,500	49,500
Domestic	19,500	19,500
Foreign	30,000	30,000
Supplies	5,810,100	5,810,100
Stationery and Office Requisites	45,000	45,000
Fuel	1,650,100	1,650,100
Diets and Uniforms	3,700,000	3,700,000
Medical Supplies	115,000	115,000
Other	300,000	300,000
Maintenance Expenditure	1,196,900	1,196,900
Vehicles	171,400	171,400
Plant and Machinery	950,000	950,000
Buildings and Structures	75,500	75,500
Services	1,759,000	1,759,000
Transport	175,500	215,500
Postal and Communication	43,500	43,500
Electricity & Water	1,305,000	1,261,700
Rents and Local Taxes	5,000	8,300
Other	230,000	230,000
Transfers	203,000	203,000
Welfare Programmes	40,000	40,000
Property Loan Interest to Public Servants	63,000	63,000
Other Capital Expenditure	100,000	100,000
Rehabilitation and Improvement of Capital Assets	6,880,000 2,570,000	6,880,000 2,570,000
Buildings and Structures	150,000	150,000
Plant, Machinery and Equipment	2,325,000	2,325,000
Vehicles	95,000	2,323,000
Acquisition of Capital Assets	1,600,000	1,685,000
Vehicles	1,000,000	85,000
Furniture and Office Equipment	100,000	100,000
Plant, Machinery and Equipment	1,000,000	1,000,000
Buildings and Structures	500,000	500,000
Capacity Building	450,000	450,000
Staff Training	450,000	450,000
Other Capital Expenditure	2,260,000	2,175,000
Investments	2,260,000	2,175,000
	2,200,000	

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

Head 224 - Sri Lanka Air Force

01 - Operational Activities

01 - General Administration and Establishment Services

			01 - General Administration and Establishment		Rs 000'
		4	٥ 	2015	2015
Project Sub project	Object	ltem Einen 200	Category/Object/Item Description	Estimate	Revised Estimate
1			Recurrent Expenditure	7,643,500	8,646,800
			Personal Emoluments	5,983,000	6,983,000
	1001		Salaries and Wages	2,850,000	2,850,000
	1002		Overtime & Holiday Payments	8,000	8,000
	1003		Other Allowances	3,125,000	4,125,000
			Traveling Expenses	36,000	36,000
	1101		Domestic	6,000	6,000
	1102		Foreign	30,000	30,000
			Supplies	956,000	956,000
	1201		Stationery & Office Requisites	25,000	25,000
	1202		Fuel	275,000	275,000
	1203		Diets & Uniforms	650,000	650,000
	1205		Other	6,000	6,000
			Maintenance Expenditure	20,000	20,000
	1301		Vehicles	20,000	20,000
			Services	525,500	528,800
	1402		Postal & Communication	13,500	13,500
	1403		Electricity & Water	505,000	505,000
	1404		Rents & Local Taxes	5,000	8,300
	1405		Other	2,000	2,000
			Transfers	123,000	123,000
	1501		Welfare Programmes	40,000	40,000
	1506		Property Loan Interest to Public Servants	63,000	63,000
	1508		Other	20,000	20,000
1			Capital Expenditure	1,809,000	1,894,000
			Rehabilitation and Improvement	24,000	24,000
			of Capital Assets		
	2001		Buildings and Structures	20,000	20,000
	2002		Plant Machinery and Equipment	4,000	4,000
			Acquisition of Fixed Assets	35,000	120,000
	2101		Vehicles		85,000
	2102		Furniture and Office Equipment	15,000	15,000
	2103		Plant, Machinery and Equipment	20,000	20,000
			Human Resource Development	450,000	450,000
	2401		Staff Training	450,000	450,000
			Other Capital Expenditure	1,300,000	1,300,000
	2502		Investments	1,300,000	1,300,000
1		-	11 Establishment a Base Maintenance Centre (BMC)	1,300,000	1,300,000
1			Total Expenditure	9,452,500	10,540,800

							Rs 000'
	t			code		2015	2015
Project	Sub project	Object	Item	Finance co	Category/Object/Item Description	Estimate	Revised Estimate
Tota	al Finai	ncing				9,452,500	10,540,800
					Domestic	9,452,500	10,540,800
				11	Domestic Funds	9,452,500	10,540,800

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

			02 - All,Glound and Non-Mintary Oper		Rs 000'
		de		2015	2015
ojec		CO		Estimate	Revised
Project Sub project	ect	ltem Finance code	Category/Object/Item Description		Estimate
Project Sub pro	Object	Item Finar			
2			Recurrent Expenditure	11,087,900	12,087,900
			Personal Emoluments	7,866,300	8,866,300
	1001		Salaries and Wages	3,171,000	3,171,000
	1002		Overtime & Holiday Payments	12,000	12,000
	1003		Other Allowances	4,683,300	5,683,300
			Traveling Expenses	6,500	6,500
	1101		Domestic	6,500	6,500
			Supplies	2,688,700	2,688,700
	1202		Fuel	916,700	916,700
	1203		Diets & Uniforms	1,750,000	1,750,000
	1205		Other	22,000	22,000
			Maintenance Expenditure	34,400	34,400
	1301		Vehicles	31,400	31,400
	1302		Plant , Machinery and Equipment	3,000	3,000
			Services	422,000	422,000
	1402		Postal & Communication	20,000	20,000
	1403		Electricity & Water	400,000	400,000
	1405		Other	2,000	2,000
			Transfers	70,000	70,000
	1508		Other	70,000	70,000
2			Capital Expenditure	486,000	486,000
			Rehabilitation and Improvement	236,000	236,000
			of Capital Assets		
	2001		Buildings and Structures	30,000	30,000
	2002		Plant Machinery and Equipment	206,000	206,000
			Acquisition of Fixed Assets	250,000	250,000
	2103		Plant,Machinery and Equipment	250,000	250,000
2			Total Expenditure	11,573,900	12,573,900
Total Fi	nancing			11,573,900	12,573,900
	8		Domestic	11,573,900	12,573,900
		11	Domestic Funds	11,573,900	12,573,900
		11		11,010,700	1_,07.0,900

Head 224 - Sri Lanka Air Force

01 - Operational Activities

03 - Engineering and Logistics Services

			03 - Engineering and Logistics Servi		Rs 000'
		٩		2015	2015
ω Project Sub project	Object	ltem Finance code	Category/Object/Item Description	Estimate	Revised Estimate
3			Recurrent Expenditure	7,982,000	7,978,700
			Personal Emoluments	4,970,000	4,970,000
	1001		Salaries and Wages	1,879,000	1,879,000
	1002		Overtime & Holiday Payments	6,000	6,000
	1003		Other Allowances	3,085,000	3,085,000
			Traveling Expenses	5,000	5,000
	1101		Domestic	5,000	5,000
			Supplies	1,262,000	1,262,000
	1201		Stationery & Office Requisites	20,000	20,000
	1202		Fuel	275,000	275,000
	1203		Diets & Uniforms	700,000	700,000
	1205		Other	267,000	267,000
			Maintenance Expenditure	1,132,500	1,132,500
	1301		Vehicles	110,000	110,000
	1302		Plant, Machinery and Equipment	947,000	947,000
	1303		Buildings & Structures	75,500	75,500
			Services	602,500	599,200
	1401		Transport	175,500	215,500
	1402		Postal & Communication	5,000	5,000
	1403		Electricity & Water	200,000	156,700
	1405		Other	222,000	222,000
			Transfers	10,000	10,000
	1508		Other	10,000	10,000
3			Capital Expenditure	4,514,000	4,429,000
			Rehabilitation and Improvement	2,269,000	2,269,000
			of Capital Assets		
	2001		Buildings and Structures	80,000	80,000
	2002		Plant Machinery and Equipment	2,094,000	2,094,000
	2003		Vehicles	95,000	95,000
			Acquisition of Fixed Assets	1,285,000	1,285,000
	2102		Furniture and Office Equipment	85,000	85,000
	2103		Plant, Machinery and Equipment	700,000	700,000
	2104		Buildings & Structures	500,000	500,000
			Other Capital Expenditure	960,000	875,000
2			Indian Line of Credit	960,000	875,000
	2502		Investments	960,000	875,000
		12		800,000	800,000
		17		160,000	75,000
3			Total Expenditure	12,496,000	12,407,700

							Rs 000'
	÷			code		2015	2015
Project	Sub project	Object	Item	Finance co	Category/Object/Item Description	Estimate	Revised Estimate
Total	Finan	cing				12,496,000	12,407,700
					Domestic	11,696,000	11,607,700
				11	Domestic Funds	11,536,000	11,532,700
				17	Foreign Aid Related Domestic Funds	160,000	75,000
					Forign	800,000	800,000
				12	Forign Loans	800,000	800,000

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

			04 - Volumeer Porce, realth and Wen		Rs 000'
ىد		de		2015	2015
Project Sub project		ltem Finance code	Category/Object/Item Description	Estimate	Revised
Project Sub pro	Object	n ance	Category/Objectitem Description		Estimate
Pro	Obj	ltem Finaı			
4			Recurrent Expenditure	4,823,100	5,323,100
			Personal Emoluments	3,698,700	4,198,700
	1001		Salaries and Wages	1,100,000	1,100,000
	1002		Overtime & Holiday Payments	2,100	2,100
	1003		Other Allowances	2,596,600	3,096,600
			Traveling Expenses	2,000	2,000
	1101		Domestic	2,000	2,000
			Supplies	903,400	903,400
	1202		Fuel	183,400	183,400
	1203		Diets & Uniforms	600,000	600,000
	1204		Medical Supplies	115,000	115,000
	1205		Other	5,000	5,000
			Maintenance Expenditure	10,000	10,000
	1301		Vehicles	10,000	10,000
			Services	209,000	209,000
	1402		Postal & Communication	5,000	5,000
	1403		Electricity & Water	200,000	200,000
	1405		Other	4,000	4,000
4			Capital Expenditure	71,000	71,000
			Rehabilitation and Improvement	41,000	41,000
			of Capital Assets		
	2001		Buildings and Structures	20,000	20,000
	2002		Plant Machinery and Equipment	21,000	21,000
			Acquisition of Fixed Assets	30,000	30,000
	2103		Plant, Machinery and Equipment	30,000	30,000
4			Total Expenditure	4,894,100	5,394,100
Total Fi	nancing			4,894,100	5,394,100
			Domestic	4,894,100	5,394,100
		11	Domestic Funds	4,894,100	5,394,100
			2 official i witho	1,07 1,100	0,00 1,100

Head 320 - Department of Civil Security Summary

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

Head 320 - Department of Civil Security 01 - Operational Activities

01 - Implementation of Home Guard Scheme
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		01 - Implementation of Home Guard Sch	lenie	Rs 000'
t			2015	2015
Project Sub project	Object	Category/Object/Item Description	Estimate	Revised Estimate
1		Recurrent Expenditure	11,988,920	17,233,220
		Personal Emoluments	11,014,200	16,209,000
	1001	Salaries and Wages	8,900	2,957,900
	1002	Overtime & Holiday Payments	2,000	2,000
	1003	Other Allowances	11,003,300	13,249,100
		Traveling Expenses	3,600	3,600
	1101	Domestic	3,100	3,100
	1102	Foreign	500	500
		Supplies	857,200	885,200
	1201	Stationery & Office Requisites	4,500	7,500
	1202	Fuel	36,700	56,700
	1203	Diets & Uniforms	780,000	780,000
	1204	Medical Supplies	1,000	1,000
	1205	Other	35,000	40,000
		Maintenance Expenditure	39,500	56,500
	1301	Vehicles	18,000	28,000
	1302	Plant , Machinery and Equipment	5,500	7,500
	1303	Buildings & Structures	16,000	21,000
		Services	62,200	66,700
	1401	Transport	4,200	5,700
	1402	Postal & Communication	5,500	5,500
	1403	Electricity & Water	21,500	21,500
	1404	Rents & Local Taxes	22,000	22,000
	1405	Other	9,000	12,000
		Transfers	12,220	12,220
	1501	Welfare Programmes	12,000	12,000
	1506	Property Loan Interest to Public Servants	220	220
1		Capital Expenditure	73,000	120,000
		Rehabilitation and Improvement	38,000	71,000
		of Capital Assets		
	2001	Buildings and Structures	12,000	45,000
	2002	Plant Machinery and Equipment	10,000	10,000
	2003	Vehicles	16,000	16,000
		Acquisition of Fixed Assets	28,000	42,000
	2102	Furniture and Office Equipment	8,000	12,000
	2103	Plant, Machinery and Equipment	20,000	30,000
		Human Resource Development	7,000	7,000
	2401	Staff Training	7,000	7,000
1		Total Expenditure	12,061,920	17,353,220

						Rs 000'
ct					2015	2015
Project Sub project	Object	ltem Finance code	Category/Object/Item	Description	Estimate	Revised Estimate
Total Financ	<u> </u>				12,061,920	17,353,220
			Domestic		12,061,920	17,353,220
		11	Domestic Funds		12,061,920	17,353,220

Head 325 - Department of Sri Lanka Coast Guard

Summary

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

325 -Department of Sri Lanka Coast Guard 01 - Operational Activities Ceneral Administration and Establishment Ser

01 - General Administration and Establishment Services
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understand understand <thunderstand< th=""> understand understa</thunderstand<>			-	- General Administration and Establishme		Rs 000'
1 Recurrent Expenditure 32,270 32,270 Personal Emoluments 1,570 1,570 1,570 1001 Salaries and Wages 870 870 1003 Other Allowances 700 700 Traveling Expenses 610 310 1101 Domestic 250 250 1102 Foreign 360 60 Supplies 14,790 16,090 1201 Stationery & Office Requisites 590 1,090 1202 Fuel 4,600 3,100 1203 Diets & Uniforms 5,000 9,300 1204 Medical Supplies 100 100 1205 Other 4,500 2,500 1301 Vehicles 3,000 4,000 5,300 1302 Plant ,Machinery and Equipment 500 800 1303 Buildings & Structures 500 800 1402 Postal & Communication 1,300 1,300 1,300 1	L.		de		2015	2015
1 Recurrent Expenditure 32,270 32,270 Personal Emoluments 1,570 1,570 1,570 1001 Salaries and Wages 870 870 1003 Other Allowances 700 700 Traveling Expenses 610 310 1101 Domestic 250 250 1102 Foreign 360 60 Suplies 14,700 16,090 1201 Stationery & Office Requisites 590 1,090 1202 Fuel 4,600 3,100 1203 Diets & Uniforms 5,000 9,300 1204 Medical Supplies 100 100 1205 Other 4,500 2,500 1301 Vehicles 3,000 4,000 5,000 1302 Plant ,Machinery and Equipment 500 800 1303 Buildings & Structures 500 800 1402 Postal & Communication 1,300 1,300 1403 Ele	Project Sub project	Object	ltem Finance coo	Category/Object/Item Description	Estimate	
1001Salaries and Wages8708701003Other Allowances7007001001Traveling Expenses6103101101Domestic2502501102Foreign36060Supplies14,79016,0901201Stationery & Office Requisites5,0009,3001202Fuel4,6603,1001203Diets & Uniforms5,0009,3001204Medical Supplies1001001205Other4,5002,5001301Vehicles3,0004,0001302Plant, Machinery and Equipment3,0004,0001402Postal & Communication1,3003,0001403Electricity & Water3,0004,5001404Rents & Local Taxes3,0004,5001405Other4,0002,2001405Other3,0004,5001406Guildings and Structures3,0004,5001407Postal Assets3,0004,5001408User3,0002,2001409Postal Assets3,0002,2001400Suildings and Structures2,5002,5001400Postal Assets7,0002,2001401Suildings and Structures2,5002,5001402Portal Assets7,0002,2001403Suildings and Structures2,5007,2001404Suildings and Structures2,5002,500 </td <td></td> <td></td> <td></td> <td>Recurrent Expenditure</td> <td>32,270</td> <td>32,270</td>				Recurrent Expenditure	32,270	32,270
norm 700 Traveling Expenses 610 3100 1101 Domestic 250 250 1102 Foreign 360 60 1102 Foreign 360 60 1102 Foreign 360 60 1201 Stationery & Office Requisites 500 9,000 1202 Fuel 4,600 3,000 1203 Diets & Uniforms 5000 9,300 1204 Medical Supplies 100 100 1205 Other 4,500 2,500 1301 Vehicles 3,000 5,300 1302 Plant, Machinery and Equipment 500 500 1303 Buildings & Structures 500 8000 1402 Postal & Communication 1,300 1,300 1403 Electricity & Water 3,000 4,200 1404 Rents & Local Taxes 3,000 2,200 1404 Rents & Local Taxes 3,000 2,200 <td></td> <td></td> <td>I</td> <td>Personal Emoluments</td> <td>1,570</td> <td>1,570</td>			I	Personal Emoluments	1,570	1,570
Traveling Expenses 610 310 1101 Domestic 250 250 1102 Foreign 360 60 Supplies 14,790 16,090 1201 Stationery & Office Requisites 590 1,090 1202 Fuel 4,600 3,100 1203 Diets & Uniforms 5,000 9,300 1204 Medical Supplies 100 100 1205 Other 4,500 2,500 Maintenance Expenditure 4,000 5,300 1301 Vehicles 3,000 4,000 1302 Plant ,Machinery and Equipment 500 800 1303 Buildings & Structures 500 800 1402 Postal & Communication 1,300 1,300 1403 Electricity & Water 3,000 4,000 1404 Rents & Local Taxes 3,000 1,000 1405 Other 5,200 2,000 1404 Rents & Local Taxes 3,000		1001		Salaries and Wages	870	870
1101 Domestic 250 250 1102 Foreign 360 60 Supplies 14,700 16,000 1201 Stationery & Office Requisites 590 1,090 1202 Fuel 4,600 3,100 1203 Diets & Uniforms 5,000 9,300 1204 Medical Supplies 100 100 1205 Other 4,500 2,850 1301 Vehicles 3,000 4,000 1302 Plant, Machinery and Equipment 500 800 1303 Buildings & Structures 500 800 1402 Postal & Communication 1,300 4,500 1403 Electricity & Water 3,000 1,300 1404 Rents & Local Taxes 3,000 1,000 1405 Other 3,000 4,200 1404 Rents & Local Taxes 3,000 4,200 1405 Other 3,000 2,500 1406 Buildings and Structures 3,000 2,500 2001 Buildings and Structure		1003		Other Allowances	700	700
1102Foreign36060Supplies14,79016,0001201Stationery & Office Requisites5001,0001202Fuel4,6003,1001203Diets & Uniforms5,0009,3001204Medical Supplies1001001205Other4,6002,5001301Vehicles3,0004,0001302Plant, Machinery and Equipment5008001303Buildings & Structures5008001404Rents & Local Taxes3,0001,3001405Other3,0001,0001406Rents & Local Taxes3,0001,0001405Other4,0002,2001406Rents & Local Taxes3,0001,0001405Other4,0002,2001406Buildings and Structures3,0001,0002001Buildings and Structures2,5002,5002002Plant Machinery and Equipment7202,5002003Vehicles7001,2002004Structures2,5002,5002005Plant Machinery and Equipment7202,5002006Sublings and Structures2,5002,5002007Plant Machinery and Equipment7202,5002008Vehicles7001,2002009Plant Machinery and Equipment7202,5002000Plant Machinery and Equipment3,0006,0002102Plant			ſ	Traveling Expenses	610	310
Supplies 14,790 16,090 1201 Stationery & Office Requisites 590 1,090 1202 Fuel 4,600 3,100 1203 Diets & Uniforms 5,000 9,300 1204 Medical Supplies 100 100 1205 Other 4,500 2,500 Maintenance Expenditure 4,000 5,300 1301 Vehicles 3,000 4,000 1302 Plant ,Machinery and Equipment 500 500 1303 Buildings & Structures 500 800 Services 11,300 9,000 1,300 1,300 1402 Postal & Communication 1,300 1,300 1,300 1403 Electricity & Water 3,000 1,000 1,000 1,400 2,200 1 1404 Rents & Local Taxes 3,000 1,000 2,200 1,4420 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 <td></td> <td>1101</td> <td></td> <td>Domestic</td> <td>250</td> <td>250</td>		1101		Domestic	250	250
1201 Stationery & Office Requisites 590 1,090 1202 Fuel 4,600 3,100 1203 Diets & Uniforms 5,000 9,300 1204 Medical Supplies 100 100 1205 Other 4,500 2,500 1204 Medical Supplies 100 100 1205 Other 4,000 5,000 1301 Vehicles 3,000 4,000 1302 Plant , Machinery and Equipment 500 500 1303 Buildings & Structures 500 800 1402 Postal & Communication 1,300 4,500 1403 Electricity & Water 3,000 4,500 1404 Rents & Local Taxes 3,000 2,200 1405 Other 4,000 2,200 1405 Other 5,900 4,900 1405 Other 3,000 4,900 1404 Rents & Local Taxes 3,000 4,900 1405 Other 5,900 2,500 2001 Buildings and S		1102		Foreign	360	60
1202 Fuel 4,600 3,100 1203 Diets & Uniforms 5,000 9,300 1204 Medical Supplies 100 100 1205 Other 4,500 2,500 1205 Other 4,000 5,300 1301 Vehicles 3,000 4,000 1302 Plant ,Machinery and Equipment 500 500 1303 Buildings & Structures 500 800 1402 Postal & Communication 1,300 9,000 1403 Electricity & Water 3,000 4,500 1404 Rents & Local Taxes 3,000 1,000 1405 Other 4,000 2,200 1 Capital Expenditure 57,920 104,652 2001 Buildings and Structures 2,500 2,500 2002 Plant Machinery and Equipment 720 720 2001 Buildings and Structures 2,500 2,500 2002 Plant Machinery and Equipment 720 1,			9	Supplies	14,790	16,090
1203 Diets & Uniforms 5,000 9,300 1204 Medical Supplies 100 100 1205 Other 4,500 2,500 1205 Other 4,000 5,300 1301 Vehicles 3,000 4,000 1302 Plant , Machinery and Equipment 500 500 1303 Buildings & Structures 500 800 1402 Postal & Communication 1,300 9,000 1403 Electricity & Water 3,000 4,500 1404 Rents & Local Taxes 3,000 1,000 1405 Other 4,000 2,200 1404 Rents & Local Taxes 3,000 1,000 1405 Other 4,000 2,200 1405 Other 3,000 1,000 1405 Other 3,000 1,000 1405 Other 3,000 1,000 1406 Rents & Local Taxes 3,000 2,500 2001 Buildings and Structures 2,500 2,500 2002 Plant Machi		1201		Stationery & Office Requisites	590	1,090
1204Medical Supplies1001205Other4,5001205Maintenance Expenditure4,0001301Vehicles3,0001302Plant , Machinery and Equipment5001303Buildings & Structures5001303Buildings & Structures5001402Postal & Communication1,3001403Electricity & Water3,0001404Rents & Local Taxes3,0001405Other4,0001406Other4,0002001Buildings and Structures3,0002002Plant Machinery and Equipment3,9202003Vehicles7002004Services7002005Plant Machinery and Equipment7202006Vehicles7002007Plant Machinery and Equipment7202008Vehicles7002009Plant Machinery and Equipment7202003Vehicles7002004Furniture and Office Equipment3,0002105Furniture and Office Equipment3,0002106Furniture and Office Equipment3,0002107Services53,0002108Plant, Machinery and Equipment3,0002109Furniture and Office Equipment3,0002109Plant, Machinery and Equipment3,0002109Furniture and Office Equipment3,0002109Plant, Machinery and Equipment3,0002109Furniture and Office		1202		Fuel	4,600	3,100
1205 Other 4,000 2,500 Maintenance Expenditure 4,000 5,300 1301 Vehicles 3,000 4,000 1302 Plant ,Machinery and Equipment 500 500 1303 Buildings & Structures 500 800 1402 Postal & Communication 1,300 9,000 1403 Electricity & Water 3,000 4,500 1404 Rents & Local Taxes 3,000 1,000 1405 Other 4,000 2,200 1405 Other 3,000 1,000 1405 Other 4,000 2,200 1405 Other 3,000 1,000 2001 Buildings and Structures 2,500		1203		Diets & Uniforms	5,000	9,300
Maintenance Expenditure 4,000 5,300 1301 Vehicles 3,000 4,000 1302 Plant ,Machinery and Equipment 500 500 1303 Buildings & Structures 500 800 Services 11,300 9,000 1402 Postal & Communication 1,300 1,300 1403 Electricity & Water 3,000 4,500 1404 Rents & Local Taxes 3,000 1,000 1405 Other 4,000 2,200 1 Capital Expenditure 57,920 104,652 2001 Buildings and Structures 3,920 4,420 2001 Buildings and Structures 2,500 2,500 2002 Plant Machinery and Equipment 720 720 2003 Vehicles 700 1,200 2003 Vehicles 700 1,200 2102 Furniture and Office Equipment 3,000 6,000 2103 Plant,Machinery and Equipment 3,000 6,000		1204		Medical Supplies	100	100
1301Vehicles3,0004,0001302Plant ,Machinery and Equipment5005001303Buildings & Structures5008001403Services11,3009,0001402Postal & Communication1,3001,3001403Electricity & Water3,0004,5001404Rents & Local Taxes3,0001,0001405Other4,0002,2001Capital Expenditure57,920104,6522Other4,0002,2001Sildings and Structures3,9004,4202001Buildings and Structures2,5002,5002002Plant Machinery and Equipment7207202003Vehicles7001,2002004Furniture and Office Equipment3,0006,0002102Furniture and Office Equipment3,0006,0002103Plant,Machinery and Equipment15,0004,500		1205		Other	4,500	2,500
1302Plant , Machinery and Equipment5005001303Buildings & Structures5008001402Postal & Communication1,3001,3001403Electricity & Water3,0004,5001404Rents & Local Taxes3,0001,0001405Other4,0002,2001Capital Expenditure57,920104,6522Rehabilitation and Improvement3,9204,4202Plant Machinery and Equipment7202,5002001Buildings and Structures2,5002,5002002Plant Machinery and Equipment7201,2002Furniture and Office Equipment3,0004,5002102Furniture and Office Equipment3,0006,0002103Plant, Machinery and Equipment3,0004,5002102Furniture and Office Equipment3,0006,0002103Plant, Machinery and Equipment3,0004,500			Ν	Maintenance Expenditure	4,000	5,300
1303 Buildings & Structures 500 800 1303 Buildings & Structures 500 800 1402 Postal & Communication 1,300 1,300 1403 Electricity & Water 3,000 4,500 1404 Rents & Local Taxes 3,000 1,000 1405 Other 4,000 2,200 1 Capital Expenditure 57,920 104,652 1 Capital Expenditure 3,000 4,200 2 Other 4,000 2,200 1 Capital Expenditure 57,920 104,652 2 Rehabilitation and Improvement 3,920 4,420 2 Fapital Assets 2,500 2,500 2 Dialdings and Structures 2,500 2,500 2 Plant Machinery and Equipment 720 720 2 Plant,Machinery and Office Equipment 3,000 6,000 2 Furniture and Office Equipment 3,000 6,000 2 Plant,Machinery and Equipm		1301		Vehicles	3,000	4,000
Services 11,300 9,000 1402 Postal & Communication 1,300 1,300 1403 Electricity & Water 3,000 4,500 1404 Rents & Local Taxes 3,000 1,000 1405 Other 4,000 2,200 1 Capital Expenditure 57,920 104,652 Rehabilitation and Improvement 3,920 4,420 of Capital Assets 700 2,500 2001 Buildings and Structures 2,500 2,500 2002 Plant Machinery and Equipment 720 720 2003 Vehicles 700 1,200 1420 Furniture and Office Equipment 3,000 6,000 2102 Furniture and Equipment 3,000 6,000 2103 Plant,Machinery and Equipment 15,000 4,500		1302		Plant ,Machinery and Equipment	500	500
1402 Postal & Communication 1,300 1403 Electricity & Water 3,000 4,500 1404 Rents & Local Taxes 3,000 1,000 1405 Other 4,000 2,200 1 Capital Expenditure 57,920 104,652 1 Capital Expenditure 57,920 104,652 1 Capital Expenditure 3,900 4,420 1 Capital Assets 3,900 4,420 2001 Buildings and Structures 2,500 2,500 2002 Plant Machinery and Equipment 720 720 2003 Vehicles 700 1,200 2102 Furniture and Office Equipment 3,000 99,232 2102 Furniture and Office Equipment 3,000 6,000 2103 Plant,Machinery and Equipment 3,000 4,500		1303		Buildings & Structures	500	800
1403Electricity & Water3,0004,5001404Rents & Local Taxes3,0001,0001405Other4,0002,2001Capital Expenditure57,920104,6521Capital Assets3,9004,4202001Buildings and Structures2,5004,9002002Plant Machinery and Equipment7202,5002003Vehicles7001,2002004Furniture and Office Equipment3,0006,0002102Plant,Machinery and Equipment3,0004,5002103Plant,Machinery and Equipment3,0006,0002103Plant,Machinery and Equipment3,0004,500			9	Services	11,300	9,000
1404 Rents & Local Taxes 3,000 1,000 1405 Other 4,000 2,200 1 Capital Expenditure 57,920 104,652 1 Rehabilitation and Improvement 3,920 4,420 2001 Buildings and Structures 2,500 2,500 2002 Plant Machinery and Equipment 720 2,500 2003 Vehicles 700 1,200 2102 Furniture and Office Equipment 3,000 6,000 2102 Furniture and Office Equipment 3,000 4,500		1402		Postal & Communication	1,300	1,300
1405Other4,0002,2001Capital Expenditure57,920104,652Rehabilitation and Improvement3,9204,420of Capital Assets3,9204,4202001Buildings and Structures2,5002,5002002Plant Machinery and Equipment7202,5002003Vehicles7001,2002102Furniture and Office Equipment3,0006,0002103Plant,Machinery and Equipment3,0004,500		1403		Electricity & Water	3,000	4,500
1Capital Expenditure57,920104,652Rehabilitation and Improvement3,9204,420of Capital Assets2001Buildings and Structures2,5002002Plant Machinery and Equipment7202003Vehicles7002004Furniture and Office Equipment3,0002102Furniture and Office Equipment3,0002103Plant,Machinery and Equipment3,0002103Plant,Machinery and Equipment3,0002103Plant,Machinery and Equipment3,0002103Plant,Machinery and Equipment15,000		1404		Rents & Local Taxes	3,000	1,000
Rehabilitation and Improvement3,9204,420of Capital Assets2001Buildings and Structures2,5002002Plant Machinery and Equipment7202003Vehicles7001,20099,2322102Furniture and Office Equipment3,0002103Plant,Machinery and Equipment3,0002103Furniture and Office Equipment3,0002103Plant,Machinery and Equipment15,000		1405				
of Capital Assets Constrained 2001 Buildings and Structures 2,500 2002 Plant Machinery and Equipment 720 2003 Vehicles 700 2004 Furniture and Office Equipment 700 2102 Furniture and Office Equipment 3,000 2103 Plant,Machinery and Equipment 3,000	1					
2001 Buildings and Structures 2,500 2002 Plant Machinery and Equipment 720 2003 Vehicles 700 2004 Furniture and Office Equipment 53,000 2102 Furniture and Office Equipment 3,000 2103 Plant,Machinery and Equipment 15,000				-	3,920	4,420
2002 Plant Machinery and Equipment 720 2003 Vehicles 700 1,200 Acquisition of Fixed Assets 700 99,232 2102 Furniture and Office Equipment 3,000 6,000 2103 Plant,Machinery and Equipment 15,000 4,500				of Capital Assets		
2003 Vehicles 700 1,200 Acquisition of Fixed Assets 53,000 99,232 2102 Furniture and Office Equipment 3,000 6,000 2103 Plant,Machinery and Equipment 15,000 4,500				0		
Acquisition of Fixed Assets53,00099,2322102Furniture and Office Equipment3,0006,0002103Plant,Machinery and Equipment15,0004,500						
2102Furniture and Office Equipment3,0006,0002103Plant,Machinery and Equipment15,0004,500		2003				
2103 Plant,Machinery and Equipment 15,000 4,500			I	•		
2104 Buildings & Structures 35,000 42,000						
				-	35,000	
1 2103 Oil Spill Response Equipment 46,732	1	2103				
Human Resource Development1,0001,000			I	-		
2401 Staff Training 1,000 1,000		2401		0		
1 Total Expenditure 90,190 136,922	1			Total Expenditure	90,190	136,922
Total Financing90,190136,922	Total Fin	ancing			90,190	136,922
Domestic 90,190 136,922				Domestic	90,190	136,922
11 Domestic Funds 90,190 136,922			11	Domestic Funds	90,190	136,922

Ministry of National Policies and Economic Affairs

Ministry of National Policies and Economic Affairs Summary

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

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

Ministry of National Policies and Economic Affairs Programme Summary

ट्र पु Estimate Rev	Rs '000								
104-Minister of National Policies and Economic AffairsOperational Activities493,600Recurrent Expenditure437,200Capital Expenditure56,400Development Activities5,743,035Recurrent Expenditure1,440,255Capital Expenditure4,302,780Total Expenditure6,236,635Recurrent Expenditure1,877,455Capital Expenditure4,359,180237-Department of National PlanningOperational Activities91,710Recurrent Expenditure13,800Total Expenditure13,800Capital Expenditure13,800Capital Expenditure13,800Capital Expenditure2,992,760Recurrent Expenditure12,992Operational Activities2,992,760Recurrent Expenditure2,292,760Recurrent Expenditure2,292,760Recurrent Expenditure2,292,760Recurrent Expenditure2,292,760Recurrent Expenditure2,292,760Recurrent Expenditure2,292,760Recurrent Expenditure2,292,760Recurrent Expenditure2,292,760Recurrent Expenditure2,292,750Recurrent Expenditure2,292,750Recurrent Expenditure2,493,230Capital Expenditure2,493,230Capital Expenditure2,493,230Capital Expenditure2,493,230Capital Expenditure4,4300Capital Expenditure4,4300Capital Expenditure4,4300Capital Exp	015	2015	Description	0					
Operational Activities493,600Recurrent Expenditure437,200Capital Expenditure55,400Development Activities57,43,035Recurrent Expenditure1,440,255Capital Expenditure4,302,780Total Expenditure6,236,635Recurrent Expenditure1,877,455Capital Expenditure4,339,180237-Department of National PlanningOperational Activities91,710Recurrent Expenditure77,910Capital Expenditure13,800237-Department of National PlanningOperational Activities91,710Recurrent Expenditure77,910Capital Expenditure13,800239-Department of External ResourcesOperational Activities2,992,760Recurrent Expenditure329,530Capital Expenditure446,800Capital Expenditure648,800Capital Expenditure648,800Capital Expenditure474,300Recurrent Expenditure474,300Recurre	vised imate	Estimate							
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Capital Expenditure56,400Development Activities5743,035Recurrent Expenditure1,440,255Capital Expenditure4,302,780Total Expenditure6,236,635Recurrent Expenditure1,877,455Capital Expenditure4,302,780237Department of National PlanningOperational Activities91,710Capital Expenditure77,910Capital Expenditure13,800Total Expenditure13,800Capital Expenditure13,800Capital Expenditure13,800Capital Expenditure291,710Capital Expenditure32,500Capital Expenditure2,992,760Recurrent Expenditure2,992,760Capital Expenditure329,530Capital Expenditure4,648,00Capital Expenditure4,648,00Capital Expenditure4,648,00Capital Expenditure4,648,00Capital Expenditure4,648,00Capital Expenditure4,74,300	1,202,386	493,600	Operational Activities						
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Recurrent Expenditure1,440,255Capital Expenditure4,302,780Total Expenditure6,236,635Recurrent Expenditure1,877,455Capital Expenditure4,359,180237Department of National Planning91,710Operational Activities91,710Recurrent Expenditure77,910Capital Expenditure13,800Total Expenditure77,910Capital Expenditure13,800239-Department of External ResourcesOperational Activities2,992,760Recurrent Expenditure329,530Capital Expenditure329,530Capital Expenditure329,530Capital Expenditure2,663,230Capital Expenditure2,263,230Capital Expenditure329,530Capital Expenditure329,530Capital Expenditure329,530Capital Expenditure2,263,230Capital Expenditure329,530Capital Expenditure4,263,230Z32-Department of Census and StatisticsOperational Activities1,123,100Recurrent Expenditure648,800Capital Expenditure648,800Capital Expenditure474,300Capital Expenditure474,300Capital Expenditure474,300	741,646	56,400	Capital Expenditure						
Capital Expenditure4,302,780Total Expenditure6,236,635Recurrent Expenditure1,877,455Capital Expenditure4,359,180237-Department of National Planning91,710Operational Activities91,710Recurrent Expenditure77,910Capital Expenditure13,800Total Expenditure91,710Capital Expenditure13,800Total Expenditure77,910Capital Expenditure13,800239-Department of External Resources91,710Operational Activities2,992,760Recurrent Expenditure329,530Capital Expenditure329,530Capital Expenditure2,992,760Recurrent Expenditure329,530Capital Expenditure2,992,760Recurrent Expenditure329,530Capital Expenditure2,992,760Recurrent Expenditure2,992,760Recurrent Expenditure329,530Capital Expenditure2,663,230Capital Expenditure329,530Capital Expenditure2,663,230Capital Expenditure329,530Capital Expenditure4,663,230252-Department of Census and StatisticsOperational Activities1,123,100Recurrent Expenditure648,800Capital Expenditure44,4300Capital Expenditure44,4300Capital Expenditure1,123,100Capital Expenditure1,123,100Capital Expenditure44,4300Capital Expenditur	6,163,798	5,743,035	Development Activities						
Total Expenditure6,236,635Recurrent Expenditure1,877,455Capital Expenditure4,359,180237Department of National Planning91,710Operational Activities91,710Recurrent Expenditure77,910Capital Expenditure13,800Total Expenditure91,710Recurrent Expenditure77,910Capital Expenditure13,800239-Department of External ResourcesOperational Activities2,992,760Recurrent Expenditure329,530Capital Expenditure2,292,760Recurrent Expenditure2,292,760Recurrent Expenditure329,530Capital Expenditure2,292,760Recurrent Expenditure329,530Capital Expenditure2,292,760Recurrent Expenditure329,530Capital Expenditure2,292,760Recurrent Expenditure329,530Capital Expenditure2,663,230252-Department of Census and StatisticsOperational Activities1,123,100Recurrent Expenditure648,800Capital Expenditure648,800Capital Expenditure474,300Total Expenditure474,300Total Expenditure1,123,100	1,610,800	1,440,255	Recurrent Expenditure						
Recurrent Expenditure1.877,455Capital Expenditure4,359,180237Department of National Planning91,710Operational Activities91,710Recurrent Expenditure77,910Capital Expenditure13,800Total Expenditure91,710Recurrent Expenditure77,910Capital Expenditure91,710Recurrent Expenditure77,910Capital Expenditure13,800239-Department of External ResourcesOperational Activities2,992,760Recurrent Expenditure329,530Capital Expenditure2,992,760Recurrent Expenditure329,530Capital Expenditure2,992,760Recurrent Expenditure329,530Capital Expenditure2,992,760Recurrent Expenditure329,530Capital Expenditure2,992,760Recurrent Expenditure329,530Capital Expenditure2,992,760Recurrent Expenditure329,530Capital Expenditure4,329,530Capital Expenditure4,3800252-Department of Census and StatisticsOperational Activities1,123,100Recurrent Expenditure648,800Capital Expenditure474,300Total Expenditure474,300Total Expenditure1,123,100	4,552,998	4,302,780	Capital Expenditure						
Capital Expenditure4,359,180237Department of National PlanningOperational Activities91,710Recurrent Expenditure77,910Capital Expenditure13,800Total Expenditure91,710Recurrent Expenditure91,710Recurrent Expenditure77,910Capital Expenditure13,800239Department of External ResourcesOperational Activities2,992,760Recurrent Expenditure329,530Capital Expenditure2,663,230Total Expenditure2,992,760Recurrent Expenditure2,992,760Recurrent Expenditure2,992,760Capital Expenditure2,992,760Recurrent Expenditure2,992,760Capital Expenditure2,663,230Capital Expenditure2,663,230252-Department of Census and StatisticsOperational Activities1,123,100Recurrent Expenditure648,800Capital Expenditure474,300Total Expenditure474,300Total Expenditure474,300Capital Expenditure1,123,100	7,366,184	6,236,635	Total Expenditure						
237-Department of National PlanningOperational Activities91,710Recurrent Expenditure77,910Capital Expenditure13,800Total Expenditure91,710Recurrent Expenditure77,910Capital Expenditure77,910Capital Expenditure13,800239-Department of External ResourcesOperational Activities2,992,760Recurrent Expenditure329,530Capital Expenditure2,992,760Recurrent Expenditure2,992,760Recurrent Expenditure2,992,760Capital Expenditure2,992,760Recurrent Expenditure2,992,760Recurrent Expenditure2,992,760Recurrent Expenditure2,992,760Recurrent Expenditure2,992,760Recurrent Expenditure4,200Capital Expenditure2,663,230Capital Expenditure474,300Capital Expenditure474,300Total Expenditure474,300Total Expenditure474,300Total Expenditure1,123,100	2,071,540	1,877,455	Recurrent Expenditure						
Operational Activities91,710Recurrent Expenditure77,910Capital Expenditure13,800Total Expenditure91,710Recurrent Expenditure91,710Capital Expenditure77,910Capital Expenditure13,800239-Department of External ResourcesOperational Activities2,992,760Recurrent Expenditure329,530Capital Expenditure2,663,230Capital Expenditure2,992,760Recurrent Expenditure2,992,760Capital Expenditure2,663,230252-Department of Census and Statistics1,123,100Capital Expenditure648,800Capital Expenditure648,800Capital Expenditure474,300Total Expenditure474,300	5,294,644	4,359,180	Capital Expenditure						
Recurrent Expenditure77,910Capital Expenditure13,800Total Expenditure91,710Recurrent Expenditure77,910Capital Expenditure77,910Capital Expenditure77,910Capital Expenditure13,800239-Department of External ResourcesOperational Activities2,992,760Capital Expenditure329,530Capital Expenditure2,992,760Capital Expenditure2,992,760Recurrent Expenditure329,530Capital Expenditure2,992,760Recurrent Expenditure2,992,760Capital Expenditure2,992,760Capital Expenditure2,663,230Capital Expenditure2,663,230Capital Expenditure329,530Capital Expenditure329,530Capital Expenditure4,663,230Capital Expenditure4,663,230Capital Expenditure4,663,230Capital Expenditure4,663,230Capital Expenditure4,74,300Capital Expenditure4,74,300Capital Expenditure4,74,300Capital Expenditure4,74,300Capital Expenditure4,74,300			Department of National Planning	237-					
Capital Expenditure13,800Total Expenditure91,710Recurrent Expenditure77,910Capital Expenditure13,800239.Department of External ResourcesOperational Activities2,992,760Recurrent Expenditure329,530Capital Expenditure2,663,230Total Expenditure329,530Capital Expenditure329,530Capital Expenditure329,530Capital Expenditure329,530Capital Expenditure329,530Capital Expenditure2,663,230252.Department of Census and StatisticsOperational Activities1,123,100Recurrent Expenditure648,800Capital Expenditure648,800Capital Expenditure474,300	91,710	91,710	Operational Activities						
Total Expenditure91,710Recurrent Expenditure77,910Capital Expenditure13,800239-Department of External ResourcesOperational Activities2,992,760Recurrent Expenditure329,530Capital Expenditure2,663,230Total Expenditure2,992,760Recurrent Expenditure2,992,760Capital Expenditure2,992,760Capital Expenditure2,992,760Capital Expenditure2,992,760Capital Expenditure2,992,760Capital Expenditure2,992,760Capital Expenditure2,992,760Recurrent Expenditure2,963,230Capital Expenditure4,24,300Capital Expenditure648,800Capital Expenditure648,800Capital Expenditure474,300Total Expenditure474,300Total Expenditure1,123,100	77,910	77,910	Recurrent Expenditure						
Recurrent Expenditure77,910Capital Expenditure13,800239- Department of External Resources13,800Operational Activities2,992,760Recurrent Expenditure329,530Capital Expenditure2,663,230Total Expenditure329,530Capital Expenditure329,530Capital Expenditure329,530Capital Expenditure329,530Capital Expenditure2,663,230252- Department of Census and Statistics1,123,100Recurrent Expenditure648,800Capital Expenditure648,800Capital Expenditure474,300Total Expenditure474,300Total Expenditure1,123,100	13,800	13,800	Capital Expenditure						
Capital Expenditure13,800239-Department of External ResourcesOperational Activities2,992,760Recurrent Expenditure329,530Capital Expenditure2,663,230Total Expenditure2,992,760Recurrent Expenditure2,992,760Recurrent Expenditure329,530Capital Expenditure329,530Capital Expenditure329,530Capital Expenditure2,663,230252-Department of Census and StatisticsOperational Activities1,123,100Recurrent Expenditure648,800Capital Expenditure474,300Total Expenditure474,300Total Expenditure1,123,100	91,710	91,710	Total Expenditure						
239-Department of External ResourcesOperational Activities2,992,760Recurrent Expenditure329,530Capital Expenditure2,663,230Total Expenditure2,992,760Recurrent Expenditure329,530Capital Expenditure2,663,230Z52-Department of Census and StatisticsOperational Activities1,123,100Recurrent Expenditure648,800Capital Expenditure474,300Total Expenditure1,123,100	77,910	77,910	Recurrent Expenditure						
Operational Activities2,992,760Recurrent Expenditure329,530Capital Expenditure2,663,230Total Expenditure2,992,760Recurrent Expenditure329,530Capital Expenditure329,530Capital Expenditure2,663,230252-Department of Census and StatisticsOperational Activities1,123,100Recurrent Expenditure474,300Capital Expenditure474,300Total Expenditure1,123,100	13,800	13,800	Capital Expenditure						
Recurrent Expenditure329,530Capital Expenditure2,663,230Total Expenditure2,992,760Recurrent Expenditure329,530Capital Expenditure2,663,230252-Department of Census and StatisticsOperational Activities1,123,100Recurrent Expenditure648,800Capital Expenditure474,300Total Expenditure474,300			Department of External Resources	239-					
Capital Expenditure2,663,230Total Expenditure2,992,760Recurrent Expenditure329,530Capital Expenditure2,663,230252- Department of Census and Statistics1,123,100Recurrent Expenditure648,800Capital Expenditure474,300Total Expenditure474,300	3,004,760	2,992,760	Operational Activities						
Total Expenditure2,992,760Recurrent Expenditure329,530Capital Expenditure2,663,230252-Department of Census and StatisticsOperational Activities1,123,100Recurrent Expenditure648,800Capital Expenditure474,300Total Expenditure1,123,100	341,530	329,530	Recurrent Expenditure						
Recurrent Expenditure329,530Capital Expenditure2,663,230252-Department of Census and Statistics1,123,100Operational Activities1,123,100Recurrent Expenditure648,800Capital Expenditure474,300Total Expenditure1,123,100	2,663,230	2,663,230	Capital Expenditure						
Capital Expenditure2,663,230252-Department of Census and Statistics1,123,100Operational Activities1,123,100Recurrent Expenditure648,800Capital Expenditure474,300Total Expenditure1,123,100	3,004,760	2,992,760	Total Expenditure						
252-Department of Census and StatisticsOperational Activities1,123,100Recurrent Expenditure648,800Capital Expenditure474,300Total Expenditure1,123,100	341,530	329,530	Recurrent Expenditure						
Operational Activities1,123,100Recurrent Expenditure648,800Capital Expenditure474,300Total Expenditure1,123,100	2,663,230	2,663,230	Capital Expenditure						
Recurrent Expenditure648,800Capital Expenditure474,300Total Expenditure1,123,100			Department of Census and Statistics	252-					
Capital Expenditure474,300Total Expenditure1,123,100	1,278,050	1,123,100	Operational Activities						
Total Expenditure 1,123,100	803,750	648,800	Recurrent Expenditure						
	474,300	474,300	Capital Expenditure						
Recurrent Expenditure 648,800	1,278,050	1,123,100	Total Expenditure						
	803,750	648,800	Recurrent Expenditure						
Capital Expenditure 474,300	474,300	474,300	Capital Expenditure						
280- Department of Project Management and Monitoring			Department of Project Management and Monitoring	280-					
Development Activities 86,750	95,750	86,750	Development Activities						
Recurrent Expenditure 66,050	74,219	66,050	Recurrent Expenditure						
Capital Expenditure 20,700	21,531	20,700	Capital Expenditure						

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

Head 104 - Minister of National Policies and Economic Affairs Summary

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

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

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

						Rs'000
ct			Finance Code	Category/ Object/ Item/Description	2015	2015
Sub Project	t.		Ce C		Estimate	Revised
ıb P	Object	Item	nan		Estimate	
Sı	0	It	臣		F C 000	Estimate
				Recurrent Expenditure Personal Emoluments	56,000	56,000
	1001				15,500	15,500
	1001			Salaries and Wages	7,500	7,500
	1002			Overtime & Holiday Payments	3,000	3,000
	1003			Other Allowances	5,000	5,000
	1101			Travelling Expenses	6,050	6,050
	1101			Domestic	1,500	1,500
	1102			Foreign	4,550	4,550
	1001			Supplies	14,550	14,550
	1201			Stationery & Office Requisites	2,000	2,000
	1202			Fuel	12,500	12,500
	1203			Diets & Uniforms	50	50
				Maintenance Expenditure	9,100	9,100
	1301			Vehicles	8,000	8,000
	1302			Plant ,Machinery and Equipment	800	800
	1303			Buildings & Structures	300	300
				Services	10,800	10,800
	1401			Transport	700	700
	1402			Postal & Communication	2,000	2,000
	1403			Electricity & Water	5,000	5,000
	1404			Rents & Local Taxes	100	100
	1405			Other	3,000	3,000
				Capital Expenditure	9,900	9,900
				Rehabilitation and Improvement of Capital Assets	6,900	6,900
	2001			Building and Structures	4,000	4,000
	2002			Plant Machinery and Equipment	400	400
	2003			Vehicles	2,500	2,500
				Acquisition of Capital Assets	3,000	3,000
	2101			Vehicles		
	2102			Furniture and Office Equipment	2,000	2,000
	2103			Plant, Machinery and Equipment	1,000	1,000
				Total Expenditure	65,900	65,900
				Total Financing	65,900	65,900
				Domestic	65,900	65,900
			11	Domestic Fund	65,900	65,900

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

			02- Aunmistration and Establishment		Rs'000
t		Finance Code		2015	2015
roje t		Ce C	Category/ Object/ Item	Estimate	Revised
Sub Project Object	Item	inan	Description	200111010	Estimate
O R	It	Ë	*	356,200	376,006
			Recurrent Expenditure Personal Emoluments	250,500	263,300
1001			Salaries and Wages	147,000	147,000
1001			Overtime & Holiday Payments	3,500	3,500
1002			Other Allowances	100,000	112,800
1003			Travelling Expenses	7,100	7,100
1101			Domestic	5,400	5,400
1101			Foreign	1,700	1,700
	-		Supplies	18,600	18,600
1201			Stationery & Office Requisites	6,000	6,000
1202			Fuel	11,000	11,000
1202			Diets & Uniforms	600	600
1205			Other	1,000	1,000
			Maintenance Expenditure	12,700	12,700
1301			Vehicles	8,000	8,000
1302			Plant ,Machinery and Equipment	3,500	3,500
1303			Buildings & Structures	1,200	1,200
			Services	27,000	34,006
1401			Transport	1,500	1,500
1402	-		Postal & Communication	4,000	4,000
1403	•		Electricity & Water	11,000	11,000
1404			Rents & Local Taxes	5,500	7,600
1405	;		Other	5,000	9,906
	1		Consultancy fee for the formulation of USA-Sri Lanka Free Trade Agreement		3,300
	2		Monthly Allowance for Standing Committee and Review Committee Members		1,606
			Transfers	5,300	5,300
1506		_	Property Loan Interest to Public Servants	5,300	5,300
3			National Pay Commission	35,000	35,000
1508	5		Other	35,000	35,000
			Capital Expenditure	41,500	726,046
			Rehabilitation and Improvement of Capital Assets	12,500	12,500
2001			Building and Structures	4,500	4,500
2002	<u>)</u>		Plant Machinery and Equipment	2,000	2,000
2003			Vehicles	6,000	6,000
			Acquisition of Capital Assets	23,000	159,300
2101			Vehicles		136,300
2102	<u>)</u>		Furniture and Office Equipment	12,000	12,000
2103			Plant, Machinery and Equipment	11,000	11,000
			Acquisition of Financial Assets	-	544,300
2302	2		On-linding		544,300
			Capacity Building	2,500	2,500
2401			Staff Trainnig	2,500	2,500

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

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

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

Head 104 - Minister of National Policy and Economic Affairs

02 - Development Activities

05 - Public Institutions

				05 - Public Institutions		Rs'000
L.			βpc		2015	
ojec			Ŭ		2015	2015
Pro	ect	c	Finance Code	Category/ Object/ Item	Estimate	Revised
Sub Project	Object	Item	Fina	Description		Estimate
				Recurrent Expenditure	1,298,000	1,448,045
1				Institute of Policy Studies	17,000	17,000
				Transfers	17,000	17,000
	1503			Public Institutions	17,000	17,000
2				National Human Resource Development Council	21,000	21,000
				Transfers	21,000	21,000
	1503			Public Institutions	21,000	21,000
3				National Youth Corps	590,000	590,000
				Transfers	590,000	590,000
	1503			Public Institutions	590,000	590,000
4				National Youth Service Council	670,000	820,045
				Transfers	670,000	820,045
	1503			Public Institutions	670,000	820,045
				Capital Expenditure	540,000	540,000
2				National Human Resource Development Council	20,000	20,000
				Capital Transfers	20,000	20,000
_	2201			Public Institutions	20,000	20,000
3				National Youth Corps	100,000	100,000
				Capital Transfers	100,000	100,000
	2201			Public Institutions	100,000	100,000
		1		Construction of Youth Corp Training Center at Monaragala		
4				National Youth Service Council	420,000	420,000
				Capital Transfers	420,000	420,000
	2201			Public Institutions	420,000	420,000
				Total Expenditure	1,838,000	1,988,045
				Total Financing	1,838,000	1,988,045
				Domestic	1,838,000	1,988,045
			11	Domestic Fund	1,838,000	1,988,045

Head 104 - Minister of National Policy and Economic Affairs 02 - Development Activities

06 - Intergrated Rural I)evelopment -	Empowering	Villages
	r		

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

Head 104 - Minister of National Policy and Economic Affairs 02 - Development Activities

07 - Youth Development

Image: second					67 Touth Development		Rs.'000
Recurrent Expenditure 101,150 121,650 Personal Emoluments 69,000 89,500 1001 Salaries and Wages 42,500 42,500 1003 Other Allowances 25,000 45,500 1003 Other Allowances 25,000 45,500 1101 Domestic 3,000 3,000 1102 Foreign 1,100 1,100 1201 Stationery & Office Requisites 2,000 2,000 1202 Fuel 2,000 2,000 1203 Diets & Uniforms 100 100 Maintenance Expenditure 3,550 3,550 1301 Vehicles 2,000 2,000 1302 Plant , Machinery and Equipment 800 800 1303 Buildings & Structures 750 750 Services 13,000 13,000 13,000 1401 Transport 600 600 1402 Postal & Communication 2,200 2,000 1403 Elec	t			ode		2015	
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1001 Salaries and Wages 42,500 42,500 1002 Overtime & Holiday Payments 1,500 1,500 1003 Other Allowances 25,000 45,500 1001 Domestic 3,000 3,000 1101 Domestic 3,000 3,000 1102 Foreign 1,100 4,100 1201 Stationery & Office Requisites 2,000 2,000 1202 Fuel 2,000 2,000 1203 Diets & Uniforms 100 100 1301 Vehicles 2,000 2,000 1302 Plant Machinery and Equipment 800 800 1303 Buildings & Structures 750 750 1401 Transport 600 600 1402 Postal & Communication 2,200 2,000 1404 Rents & Local Taxes 2,000 2,000 1404 Rents & Local Taxes 2,000 2,000 1404 Rents & Local Taxes 3,00 3,000 1506 Property Loan Interest to Public Servants 1,900					-		
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Maintenance Expenditure 3,550 3,550 1301 Vehicles 2,000 2,000 1302 Plant ,Machinery and Equipment 800 800 1303 Buildings & Structures 750 750 Services 13,000 13,000 13,000 1401 Transport 600 600 1402 Postal & Communication 2,200 2,200 1403 Electricity & Water 5,000 5,000 1404 Rents & Local Taxes 200 200 1405 Other 5,000 5,000 1505 Subscriptions and Contributions Fees 5,000 5,000 1506 Property Loan Interest to Public Servants 1,900 1,900 1504 Development Subsidies 500 500 1504 Development Subsidies 500 5000 2001 Building and Structures 2,500 2,500 2002 Plant Machinery and Equipment - - 2003 Vehicles 1,500 <td></td> <td>1202</td> <td></td> <td></td> <td>Fuel</td> <td>2,000</td> <td>2,000</td>		1202			Fuel	2,000	2,000
1301Vehicles2,0002,0001302Plant ,Machinery and Equipment8008001303Buildings & Structures7507501303Buildings & Structures750750Services13,00013,00014001401Transport6006001402Postal & Communication2,2002,2001403Electricity & Water5,0005,0001404Rents & Local Taxes2,0002,0001405Other5,0005,0001506Property Loan Interest to Public Servants1,9001,9001506Property Loan Interest to Public Servants1,9001,9003Transfers5,0005,0003Transfers5,0005,0003Development Subsidies5,0005,0003Capital Expenditure340,600590,8182002Plant Machinery and Equipment4,0004,0002003Vehicles1,5001,5002101Vehicles1,5001,5002102Furniture and Office Equipment6,0006,0002103Plant,Machinery and Equipment6,0006,0002104Staff Trainnig30,00030,0002401Staff Trainnig30,00030,000		1203			Diets & Uniforms	100	100
1302Plant , Machinery and Equipment8008001303Buildings & Structures75075013000Idings & Structures7507501401Transport6006001402Postal & Communication2,2002,2001403Electricity & Water5,0005,0001404Rents & Local Taxes2002,0001405Other5,0005,0001405Subscriptions and Contributions Fees5,0005,0001506Property Loan Interest to Public Servants1,9001,9003Transfers6,0006,0003Transfers5,0005,0001504Development Subsidies5,0005,0002002Plant Machinery and Equipment4,0004,0002003Vehicles1,5001,5002003Vehicles1,5001,5002101Vehicles1,5001,5002102Furniture and Office Equipment4,0004,0002103Plant, Machinery and Equipment6006002101Vehicles1,5001,5002102Furniture and Office Equipment6006002103Plant, Machinery and Equipment6006002104Staff Trainnig30,00030,0002401Staff Trainnig30,00030,0002401Staff Trainnig30,00030,000					Maintenance Expenditure	3,550	3,550
1303 Buildings & Structures 750 Services 13,000 1401 Transport 1402 Postal & Communication 2,000 1403 Electricity & Water 5,000 1404 Rents & Local Taxes 2,000 1405 Other 5,000 1406 Rents & Local Taxes 2,000 1405 Other 5,000 1505 Subscriptions and Contributions Fees 5,000 1506 Property Loan Interest to Public Servants 1,900 1504 Development Network) 500 1505 Subscriptions and Contributions Fees 5,000 1506 Property Loan Interest to Public Servants 1,900 1504 Development Subsidies 500 1504 Development Subsidies 500 1504 Development Subsidies 500 2001 Building and Structures 2,500 2002 Plant Machinery and Equipment - 2003 Vehicles 1,500 2101 Vehicles 1,500 2102 Furniture and Office		1301			Vehicles	2,000	2,000
Services 13,000 13,000 1401 Transport 600 600 1402 Postal & Communication 2,200 2,200 1403 Electricity & Water 5,000 5,000 1404 Rents & Local Taxes 200 200 1405 Other 5,000 5,000 1405 Other 5,000 5,000 1505 Subscriptions and Contributions Fees 5,000 5,000 1506 Property Loan Interest to Public Servants 1,900 1,900 3 Transfers 500 500 1504 Development Subsidies 500 500 1504 Development Subsidies 500 500 2001 Building and Structures 2,500 2,500 2002 Plant Machinery and Equipment - - 2003 Vehicles 1,500 1,500 2101 Vehicles 1,500 1,500 2102 Furniture and Office Equipment 4,000 4,000 <td></td> <td>1302</td> <td></td> <td></td> <td>Plant ,Machinery and Equipment</td> <td>800</td> <td>800</td>		1302			Plant ,Machinery and Equipment	800	800
1401Transport6006001402Postal & Communication2,2001403Electricity & Water5,0001404Rents & Local Taxes2001405Other5,0001405Other5,0001505Subscriptions and Contributions Fees5,0001506Property Loan Interest to Public Servants1,9001506Property Loan Interest to Public Servants1,9001506Property Loan Interest to Public Servants5,0001506Property Loan Interest to Public Servants1,9001506Property Loan Interest to Public Servants5,0001506Property Loan Interest to Public Servants1,9001506Property Loan Interest to Public Servants5,0001504Development Subsidies5,0001504Development Subsidies5,0001504Development Subsidies5,0002001Building and Structures2,5002002Plant Machinery and Equipment4,0002101Vehicles1,5002102Furniture and Office Equipment4,0002103Plant,Machinery and Equipment6,0002104Vehicles6,0002105Furniture and Office Equipment4,0002106Furniture and Office Equipment4,0002107Staff Trainnig30,00030,0002401Staff Trainnig30,00030,000		1303			Buildings & Structures	750	750
1402 Postal & Communication 2,200 2,200 1403 Electricity & Water 5,000 5,000 1404 Rents & Local Taxes 200 200 1405 Other 5,000 5,000 1405 Other 5,000 5,000 1505 Subscriptions and Contributions Fees 5,000 5,000 1506 Property Loan Interest to Public Servants 1,900 1,900 1506 Property Loan Interest to Public Servants 1,900 1,900 1506 Property Loan Interest to Public Servants 1,900 1,900 1506 Property Loan Interest to Public Servants 1,900 1,900 1506 Property Loan Interest to Public Servants 1,900 1,900 1504 Development Subsidies 500 500 1504 Development Subsidies 500 500 2001 Building and Structures 2,500 2,500 2002 Plant Machinery and Equipment - - 2003 Vehicles 1,500 1,500 2101 Vehicles 4,000 4,000					Services		
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1405Other5,0005,0001505Subscriptions and Contributions Fees5,0006,9001506Property Loan Interest to Public Servants1,9001,9001506Property Loan Interest to Public Servants1,9001,9003Transfers50050001504Development Subsidies50050001504Development Subsidies340,600590,818Capital Expenditure340,600590,8182001Building and Structures2,5002,5002002Plant Machinery and Equipment4,0004,0002101Vehicles1,5001,5002102Furniture and Office Equipment4,0004,0002103Plant,Machinery and Equipment6006002104Staff Trainrig30,00030,0002401Staff Trainrig30,00030,000		1403			Electricity & Water	5,000	5,000
Transfers6,9001505Subscriptions and Contributions Fees5,0001506Property Loan Interest to Public Servants1,9001506Property Loan Interest to Public Servants1,9003Transfers5003Transfers5001504Development Subsidies5001504Development Subsidies5002001Building and Structures2,5002002Plant Machinery and Equipment-2003Vehicles1,5002101Vehicles4,6002102Furniture and Office Equipment4,0002103Plant,Machinery and Equipment6002104Staff Trainnig30,0002401Staff Trainnig30,0002401Staff Trainnig30,0002401Staff Trainnig25,000		1404			Rents & Local Taxes	200	200
1505 Subscriptions and Contributions Fees 5,000 5,000 1506 Property Loan Interest to Public Servants 1,900 1506 YEN (Youth Employment Network) 500 3 Transfers 500 1504 Development Subsidies 500 1505 Capital Expenditure 340,600 2001 Building and Structures 2,500 2002 Plant Machinery and Equipment - 2003 Vehicles 1,500 2101 Vehicles 1,500 2102 Furniture and Office Equipment 4,000 2103 Plant, Machinery and Equipment 600 2102 Furniture and Office Equipment 4,000 2103 Plant, Machinery and Equipment 4,000 2104 Vehicles 1,500 2105 Furniture and Office Equipment 4,000 2103 Plant, Machinery and Equipment 600 2104 Staff Trainnig 30,000 2401 Staff Trainnig 30,000 2401 Staff Trainnig 30,000		1405				5,000	5,000
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YEN (Youth Employment Network)5003Transfers5001504Development Subsidies5001504Development Subsidies500Capital Expenditure340,600590,818Rehabilitation and Improvement of Capital Assets4,0004,0002001Building and Structures2,5002,5002002Plant Machinery and Equipment2003Vehicles1,5001,5002101Vehicles4,6004,0002102Furniture and Office Equipment4,0004,0002103Plant,Machinery and Equipment6006002103Plant,Machinery and Equipment6006002103Staff Trainnig30,00030,0002401Staff Trainnig30,00030,0002401Capacity Expenditure25,00025,000					1		
3 Transfers 500 500 1504 Development Subsidies 500 500 1504 Capital Expenditure 340,600 590,818 Rehabilitation and Improvement of Capital Assets 4,000 4,000 2001 Building and Structures 2,500 2,500 2002 Plant Machinery and Equipment 2,500 2,500 2003 Vehicles 1,500 1,500 2003 Vehicles 4,000 4,000 2101 Vehicles 4,000 4,000 2102 Furniture and Office Equipment 4,000 4,000 2103 Plant,Machinery and Equipment 600 600 2104 Furniture and Office Equipment 4,000 600 2103 Plant,Machinery and Equipment 600 600 2103 Plant,Machinery and Equipment 600 600 2401 Staff Trainnig 30,000 30,000 2401 Staff Trainnig 30,000 30,000		1506					
1504Development Subsidies500500Capital Expenditure340,600590,818Rehabilitation and Improvement of Capital Assets4,0004,0002001Building and Structures2,5002,5002002Plant Machinery and Equipment1,5001,5002003Vehicles1,5001,5002101Vehicles4,0004,0002102Furniture and Office Equipment4,0004,0002103Plant,Machinery and Equipment6006002104Staff Trainnig30,00030,0002401Staff Trainnig30,00030,000							
Capital Expenditure340,600590,818Rehabilitation and Improvement of Capital Assets4,0004,0002001Building and Structures2,5002,5002002Plant Machinery and Equipment2003Vehicles1,5001,500Acquisition of Capital Assets4,6004,6002101Vehicles2102Furniture and Office Equipment4,0004,0002103Plant,Machinery and Equipment6006002103Plant,Machinery and Equipment60030,0002401Staff Trainnig30,00030,0002401Staff Trainnig30,00025,000	3						500
Rehabilitation and Improvement of Capital Assets4,0002001Building and Structures2,5002002Plant Machinery and Equipment-2003Vehicles1,500Acquisition of Capital Assets4,6002101Vehicles-2102Furniture and Office Equipment4,0002103Plant,Machinery and Equipment6002104Staff Trainnig30,0002401Staff Trainnig30,00025,00025,000		1504			*		
2001Building and Structures2,5002,5002002Plant Machinery and Equipment-2003Vehicles1,500Acquisition of Capital Assets4,6002101Vehicles-2102Furniture and Office Equipment4,0002103Plant,Machinery and Equipment6002103Plant,Machinery and Equipment6002103Staff Trainnig30,0002401Staff Trainnig30,00025,00025,000							
2002Plant Machinery and Equipment-2003Vehicles1,500Acquisition of Capital Assets4,6002101Vehicles-2102Furniture and Office Equipment4,0002103Plant,Machinery and Equipment6002103Plant,Machinery and Equipment6002104Capacity Building30,0002401Staff Trainnig30,00025,00025,000						· · · · ·	
2003Vehicles1,5001,500Acquisition of Capital Assets4,6004,6002101Vehicles2102Furniture and Office Equipment4,0004,0002103Plant,Machinery and Equipment6006002401Staff Trainnig30,00030,0002401Other Capital Expenditure25,00025,000						2,500	2,500
Acquisition of Capital Assets4,6002101Vehicles							-
2101VehiclesImage: Constraint of the second of the s		2003					
2102Furniture and Office Equipment4,0004,0002103Plant,Machinery and Equipment600600Capacity Building30,0002401Staff Trainnig30,00030,000Other Capital Expenditure25,000						4,600	4,600
2103Plant,Machinery and Equipment600600Capacity Building30,00030,0002401Staff Trainnig30,00030,000Other Capital Expenditure25,000							
Capacity Building30,0002401Staff Trainnig30,000Other Capital Expenditure25,000							
2401 Staff Trainnig 30,000 30,000 Other Capital Expenditure 25,000 25,000		2103					
Other Capital Expenditure 25,000 25,000							
		2401					
2502 Investment 25,000 25,000							
		2502			Investment	25,000	25,000

					Rs.'000
sct		Code		2015	2015
roje	t,	ice (Category/ Object/ Item	Estimate	Revised
Sub Project	Object	ltem Finance Code	Description		Estimate
6			at Radampola	77,000	77,000
	2104		Builgings and Structure	77,000	77,000
4			Young People's reproductive health (GOSL/ UNFPA)	20,000	20,000
	2502	13	Investment	20,000	20,000
5			Skills Sector Development Programme (National	180,000	180,000
			Youth Services Council)		
	2502		Investment	180,000	180,000
7			Empowering the Youth Parliament		250,000
	2502	11	Investment		250,000
			UNICEF Supported Programme(Youth Development		
8			and Youth Empowerment Activities)		218
	2502	13	Investment		218
			Total Expenditure	441,750	712,468
			Total Financing	441,750	712,468
			Domestic	421,750	692,250
		11	Domestic Fund	421,750	692,250
			Foreign	20,000	20,218
		13	Foreign Fund	20,000	20,218

Head 104 - Minister of National Policy and Economic Affairs 02 - Development Activities

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

08 - National Centre for Leadership Development

Head 237 - Department of National Planning Summary

Description 2015 Estimate Revised Estimate Revised Recurrent Expenditure 77,910 77,910 Personal Enoluments 44,400 44,100 Salaries and Wages 27,300 27,300 Overtime and Holiday Payments 1,500 15,000 Observations 15,000 15,000 Donestic 4,400 44,000 Foreign 4,500 4,500 Supplies 6,675 6,675 Stationery and Office Requisites 1,750 1,750 Fuel 4,800 4,800 Diets and Uniforms 125 125 Maintenance Expenditure 5,700 5,700 Vehickes 4,230 4,2300 Postal and Communication 3,000 3,000 Rents and Local Taxes 35 35 Other 10,000 10,000 Other 10,000 10,000 Other 1,000 10,000 Other 10,000 10,000 </th <th></th> <th></th> <th>Rs '000</th>			Rs '000
Recurrent Expenditure 77,910 77,910 Personal Emoluments 44,100 44,100 Solaries and Wages 27,300 27,300 Overtime and Holiday Payments 1,800 1,800 Other Allowances 15,000 15,000 Travelling Expenses 4,900 4,900 Domestic 4,00 400 Foreign 4,500 4,500 Stationery and Office Requisites 6,675 6,675 Stationery and Office Requisites 1,750 1,750 Fuel 4,800 4,800 4,800 Diets and Uniforms 125 125 Maintenance Expenditure 5,700 5,700 Vehicles 4,200 4,200 4,200 Plant and Machinery 1,500 1,500 1,500 Services 15,335 15,335 15,335 Transfort 1,000 10,000 0,000 Resta and Local Taxes 3,5 3,5 0,000 Other 10,000 10,000 10,000 </th <th>Description</th> <th></th> <th></th>	Description		
Personal Emoluments 44,100 44,100 500 Salarics and Wages 27,300 27,300 27,300 Overtime and Holiday Payments 1,800 1,800 1,800 Other Allowances 15,000 15,000 15,000 Travelling Expenses 4,900 4,900 4,900 Domestic 4,00 400 400 Foreign 4,500 4,500 4,500 Supplies 6,675 6,675 5 5 5 1,750 1,750 1,750 1,750 1,750 1,750 1,750 1,500		Estimate	
Salaries and Wages 27,300 27,300 Overtime and Holiday Payments 1,800 1,800 Other Allowances 15,000 15,000 Travelling Expenses 4,000 4,000 Domestic 400 400 Foreign 4,500 4,500 Supplies 6,675 6,675 Stationery and Office Requisites 1,750 1,750 Fuel 4,800 4,800 Diets and Uniforms 125 125 Maintenance Expenditure 5,700 5,700 Vehicles 4,200 4,200 Plant and Machinery 1,500 1,500 Services 15,335 15,335 Transport 2,300 2,300 Postal and Communication 3,000 3,000 Rents and Local Taxes 35 35 Other 10,000 10,000 Other 10,000 10,000 Other 13,800 13,800 Other 13,000 10,000	Recurrent Expenditure	77,910	77,910
Overtime and Holiday Payments 1,800 1,800 Other Allowances 15,000 15,000 Travelling Expenses 4,000 4,000 Domestic 4,00 4,000 Foreign 4,500 4,500 Supplies 6,675 6,675 Stationery and Office Requisites 1,750 1,750 Fuel 4,800 4,800 Diets and Uniforms 125 125 Maintenance Expenditure 5,700 5,700 Vehicles 4,200 4,200 Plant and Machinery 1,500 1,500 Services 15,335 15,335 Transport 2,300 2,300 Postal and Communication 3,000 3,000 Rents and Local Taxes 3 3 Other 10,000 10,000 B	Personal Emoluments	44,100	44,100
Other Allowances 15,000 15,000 Travelling Expenses 4,900 0 Domestic 400 4000 Foreign 4,500 4,500 Supplies 6,675 6,675 Stationery and Office Requisites 1,750 1,750 Fuel 4,800 4,800 Diets and Uniforms 125 125 Maintenance Expenditure 5,700 5,700 Vehicles 4,200 4,200 Plant and Machinery 1,500 1,500 Stroices 15,333 15,335 Transport 2,300 2,300 Postal and Communication 3,000 3,000 Rents and Local Taxes 35 35 Other 10,000 10,000 Property Loan Interest to Public Servants 1,200 1,200 Other 12,000 10,000 10,000 Other 12,000 10,000 10,000 Buildings and Structures 10,000 10,000 10,000	Salaries and Wages	27,300	27,300
Travelling Expenses 4,900 4,900 Domestic 400 400 Foreign 4,500 4,500 Supplies 6,675 6,675 Stationery and Office Requisites 1,750 1,750 Fuel 4,800 4,800 Diets and Uniforms 125 125 Maintenance Expenditure 5,700 5,700 Vehicles 4,200 4,200 Plant and Machinery 1,500 1,500 Startionsport 2,300 2,300 Postal and Communication 3,000 3,000 Rents and Local Taxes 35 35 Other 10,000 10,000 Property Loan Interest to Public Servants 1,200 1,200 Other 10,000 10,000 10,000 Other 13,800 13,800 13,800 Rehabilitation and Improvement of Capital Assets 10,000 10,000 Buildings and Structures 10,000 10,000 Gapital Expenditure 1,000 1,000	Overtime and Holiday Payments	1,800	1,800
Domestic 400 400 Foreign 4,500 4,500 Supplies 6,675 6,675 Stationery and Office Requisites 1,750 1,750 Fuel 4,800 4,800 Diets and Uniforms 125 125 Maintenance Expenditure 5,700 5,700 Vehicles 4,200 4,200 Plant and Machinery 1,500 1,500 Services 15,335 15,335 Transport 2,300 2,300 Postal and Communication 3,000 3,000 Rents and Local Taxes 35 35 Other 10,000 10,000 Property Loan Interest to Public Servants 1,200 1,200 Other 1,200 1,200 1,200 Other 13,800 13,800 13,800 Rehabilitation and Improvement of Capital Assets 1,000 10,000 Buildings and Structures 10,000 10,000 Buildings and Structures 10,000 10,000	Other Allowances	15,000	15,000
Foreign 4,500 4,500 Supplies 6,675 6,675 Stationery and Office Requisites 1,750 1,750 Fuel 4,800 4,800 Diets and Uniforms 125 125 Maintenance Expenditure 5,700 5,700 Vehicles 4,200 4,200 Plant and Machinery 1,500 1,500 Services 15,335 15,335 Transport 2,300 2,300 Postal and Communication 3,000 3,000 Rents and Local Taxes 35 35 Other 10,000 10,000 Other 1,200 1,200 Other 1,000 10,000 Buildings and Structures 10,000 10,000 Furniture and Office Equipment	Travelling Expenses	4,900	4,900
Supplies 6.675 6.675 Stationery and Office Requisites 1,750 1,750 Fuel 4,800 4,800 Diets and Uniforms 125 125 Maintenance Expenditure 5,700 5,700 Vehicles 4,200 4,200 Plant and Machinery 1,500 1,500 Services 15,335 15,335 Transport 2,300 2,300 Postal and Communication 3,000 3,000 Rents and Local Taxes 35 35 Other 10,000 10,000 Property Loan Interest to Public Servants 1,200 1,200 Other 01,000 10,000 10,000 Other 1200 1,200 1,200 Other Recurrent Expenditure 1,800 13,800 13,800 Rehabilitation and Improvement of Capital Assets 10,000 10,000 Buildings and Structures 1,000 1,000 1,000 Gapacity Building 2,500 2,500 2,500 2,50	Domestic	400	400
Stationery and Office Requisites 1,750 1,750 Fuel 4,800 4,800 Diets and Uniforms 125 125 Maintenance Expenditure 5,700 5,700 Vehicles 4,200 4,200 Plant and Machinery 1,500 1,500 Services 15,335 15,335 Transport 2,300 2,300 Postal and Communication 3,000 3,000 Rents and Local Taxes 35 35 Other 10,000 10,000 Property Loan Interest to Public Servants 1,200 1,200 Other 1,200 1,200 Other Recurrent Expenditure 1,800 13,800 Losses and Write off 13,800 13,800 Capital Expenditure 1,000 10,000 Buildings and Structures 10,000 10,000 Muidings and Structures 1,000 1,000 Furniture and Office Equipment 1,000 1,000 Furniture and Office Equipment 3,00 3,00 Other Capital Expenditure 3,00 3,00 <t< td=""><td>Foreign</td><td>4,500</td><td>4,500</td></t<>	Foreign	4,500	4,500
Fuel 4,800 4,800 Diets and Uniforms 125 125 Maintenance Expenditure 5,700 5,700 Vehicles 4,200 4,200 Plant and Machinery 1,500 1,500 Services 15,335 15,335 Transport 2,300 2,300 Postal and Communication 3,000 3,000 Rents and Local Taxes 35 35 Other 10,000 10,000 Property Loan Interest to Public Servants 1,200 1,200 Other 1,200 1,200 1,200 Other 0,000 10,000 10,000 Other 1,200 1,200 1,200 Other 0,000 10,000 10,000 Buildings and Structures 10,000 10,000 10,000 Support the off 1,000 1,000 1,000 Acquisition of Capital Assets 1,000 1,000 1,000 Furniture and Office Equipment 1,000 1,000 1,000	Supplies	6,675	6,675
Diets and Uniforms125125Maintenance Expenditure5,7005,700Vehicles4,2004,200Plant and Machinery1,5001,500Services15,33315,335Transport2,3002,300Postal and Communication3,0003,000Rents and Local Taxes3535Other10,00010,000Property Loan Interest to Public Servants1,2001,200Other1,2001,200Other1,2001,3800Other13,80013,800Other10,00010,000Other10,00010,000Other10,00010,000Other10,00010,000Other10,00010,000Other10,00010,000Capital Expenditure13,80013,800Losses and Write off10,00010,000Graital Assets10,00010,000Buildings and Structures10,00010,000Buildings and Structures10,0001,000Gracity Building2,5002,500Staff Training2,5002,500Staff Training2,5002,500Other Capital Expenditure300300Investments300300Total Expenditure300300Total Expenditure91,71091,710Total Financing91,71091,710	Stationery and Office Requisites	1,750	1,750
Maintenance Expenditure 5,700 5,700 Vehicles 4,200 4,200 Plant and Machinery 1,500 1,500 Services 15,335 15,335 Transport 2,300 2,300 Postal and Communication 3,000 3,000 Rents and Local Taxes 35 35 Other 10,000 10,000 Transfers 1,200 1,200 Property Loan Interest to Public Servants 1,200 1,200 Other 0 1,200 1,200 Other Recurrent Expenditure 1,800 13,800 13,800 Losses and Write off 10,000 10,000 10,000 Buildings and Structures 10,000 10,000 10,000 Acquisition of Capital Assets 10,000 10,000 10,000 Furniture and Office Equipment 1,000 1,000 1,000 Capital Expenditure 3,000 3,000 3,000 Gapital Inserts 10,000 1,0000 1,0000 G	Fuel	4,800	4,800
Vehicles 4,200 4,200 Plant and Machinery 1,500 1,500 Services 15,335 15,335 Transport 2,300 2,300 Postal and Communication 3,000 3,000 Rents and Local Taxes 35 35 Other 10,000 10,000 Property Loan Interest to Public Servants 1,200 1,200 Other 1,200 1,200 Other Securrent Expenditure 1,800 13,800 Losses and Write off 1,000 10,000 Buildings and Structures 10,000 10,000 Suggest and Structures 10,000 10,000 Furniture and Office Equipment 1,000 1,000 Capacity Building 2,500 2,500 Staff Training 2,500 2,500 Other Capital Expenditure 30	Diets and Uniforms	125	125
Plant and Machinery1,5001,500Services15,33515,335Transport2,300Postal and Communication3,000Rents and Local Taxes35Other10,000Transfers1,200Property Loan Interest to Public Servants1,200Other10,000Other1,200Other1,200Other1,200Other1,200Other1,200Other1,200Other1,200Other1,3800Other13,800Capital Expenditure13,800Losses and Write off13,800Capital Expenditures10,000Buildings and Structures10,000Buildings and Structures1,0001,0001,000Furniture and Office Equipment1,0001,0002,500Staff Training2,500Other Capital Expenditure300300300Total Expenditure30010300Total Expenditure91,71091,71091,710	Maintenance Expenditure	5,700	5,700
Services15,33515,335Transport2,3002,300Postal and Communication3,0003,000Rents and Local Taxes3535Other10,00010,000Transfers1,2001,200Property Loan Interest to Public Servants1,2001,200Other1,2001,200Other11,200Other Recurrent Expenditure Losses and Write off13,80013,800Rehabilitation and Improvement of Capital Assets10,00010,000Buildings and Structures1,00010,000Capatity Building2,5002,500Staff Training2,5002,500Staff Training300300Investments300300Total Expenditure300300Total Expenditure91,71091,710Total Financing91,71091,710	Vehicles	4,200	4,200
Transport 2,300 Postal and Communication 3,000 Rents and Local Taxes 35 Other 10,000 Transfers 1,200 Property Loan Interest to Public Servants 1,200 Other 1,200 Other 1,200 Other Recurrent Expenditure 1,200 Losses and Write off 1 Capital Expenditure 13,800 Buildings and Structures 10,000 Buildings and Structures 10,000 Furniture and Office Equipment 1,000 Furniture and Office Equipment 1,000 Staff Training 2,500 Other Capital Expenditure 300 Transfers 300 Investments 300 Total Expenditure 300 Total Expenditure 91,710 Total Financing 91,710	Plant and Machinery	1,500	1,500
Postal and Communication3,0003,000Rents and Local Taxes3535Other10,00010,000Transfers1,2001,200Property Loan Interest to Public Servants1,2001,200Other1,2001,200Other Recurrent Expenditure Losses and Write off13,80013,800Capital Expenditure13,80013,800Buildings and Structures10,00010,000Buildings and Structures1,00010,000Furniture and Office Equipment1,0001,000Gaptat I Expenditure2,5002,500Staff Training2,5002,500Other Capital Expenditure300300Investments300300Total Expenditure91,71091,710	Services	15,335	15,335
Rents and Local Taxes3535Other10,00010,000Transfers1,2001,200Property Loan Interest to Public Servants1,2001,200Other1,2001,2001,200Other Recurrent Expenditure Losses and Write off13,8001,800Rehabilitation and Improvement of Capital Assets10,00010,000Buildings and Structures10,00010,000Furniture and Office Equipment1,0001,000Furniture and Office Equipment1,0001,000Staff Training2,5002,500Other Capital Expenditure300300Investments300300Total Expenditure91,71091,710	Transport	2,300	2,300
Other10,00010,000Transfers1,2001,200Property Loan Interest to Public Servants1,2001,200Other1,2001,200Other Recurrent Expenditure1,200Losses and Write off13,80013,800Rehabilitation and Improvement of Capital Assets10,00010,000Buildings and Structures10,00010,000Furniture and Office Equipment1,00010,000Furniture and Office Equipment1,0001,000Staff Training2,5002,500Other Capital Expenditure300300Investments300300Total Expenditure91,71091,710	Postal and Communication	3,000	3,000
Transfers1,2001,200Property Loan Interest to Public Servants1,2001,200Other01,2001,200Other Recurrent ExpenditureLosses and Write off13,80013,800Capital Expenditure13,80013,800Buildings and Structures10,00010,000Buildings and Structures10,00010,000Furniture and Office Equipment1,0001,000Capacity Building2,5002,500Staff Training2,5002,500Other Capital Expenditure300300Investments300300Total Expenditure91,71091,710	Rents and Local Taxes	35	35
Property Loan Interest to Public Servants1,200Other1,200Other Recurrent Expenditure Losses and Write off13,800Capital Expenditure13,800Rehabilitation and Improvement of Capital Assets10,000Buildings and Structures10,000Acquisition of Capital Assets1,000Furniture and Office Equipment1,000Capacity Building2,500Staff Training2,500Other Capital Expenditure300Investments300Staff Training300Other Capital Expenditure300Investments300Staff Training91,71091,71091,710	Other	10,000	10,000
OtherOtherOther Recurrent Expenditure Losses and Write off13,800Capital Expenditure13,800Capital Expenditure13,800Rehabilitation and Improvement of Capital Assets10,000Buildings and Structures10,000Acquisition of Capital Assets1,000Furniture and Office Equipment1,000Capacity Building2,500Staff Training2,500Other Capital Expenditure300Investments300300300Total Expenditure91,71091,71091,710	Transfers	1,200	1,200
Other Recurrent Expenditure Losses and Write off13,800Capital Expenditure13,800Rehabilitation and Improvement of Capital Assets10,000Buildings and Structures10,000Acquisition of Capital Assets1,000Furniture and Office Equipment1,000Capacity Building2,500Staff Training2,500Other Capital Expenditure300Investments300Staff Training91,710Other Capital Expenditure91,710Staff Financing91,710Staff Financing91,710	Property Loan Interest to Public Servants	1,200	1,200
Losses and Write off13,800Capital Expenditure13,800Rehabilitation and Improvement of Capital Assets10,000Buildings and Structures10,000Acquisition of Capital Assets1,000Furniture and Office Equipment1,000Capacity Building2,500Staff Training2,500Other Capital Expenditure300Investments300Staff Training91,710Purtice91,710Stal Expenditure91,710	Other		
Capital Expenditure13,80013,800Rehabilitation and Improvement of Capital Assets10,00010,000Buildings and Structures10,00010,000Acquisition of Capital Assets1,0001,000Furniture and Office Equipment1,0001,000Capacity Building2,5002,500Staff Training2,5002,500Other Capital Expenditure300300Investments300300Total Expenditure91,71091,710	Other Recurrent Expenditure		
Rehabilitation and Improvement of Capital Assets10,00010,000Buildings and Structures10,00010,000Acquisition of Capital Assets1,0001,000Furniture and Office Equipment1,0001,000Capacity Building2,5002,500Staff Training2,5002,500Other Capital Expenditure300300Investments300300Total Expenditure91,71091,710Total Financing91,71091,710	Losses and Write off		
Buildings and Structures10,00010,000Acquisition of Capital Assets1,0001,000Furniture and Office Equipment1,0001,000Capacity Building2,5002,500Staff Training2,5002,500Other Capital Expenditure300300Investments300300Total Expenditure91,71091,710Total Financing91,71091,710	Capital Expenditure	13,800	13,800
Acquisition of Capital Assets1,000Furniture and Office Equipment1,000Capacity Building2,500Staff Training2,500Staff Training2,500Other Capital Expenditure300Investments300Total Expenditure91,71091,71091,710	Rehabilitation and Improvement of Capital Assets	10,000	10,000
Furniture and Office Equipment1,0001,000Capacity Building2,5002,500Staff Training2,5002,500Other Capital Expenditure300300Investments300300Total Expenditure91,710Total Financing91,710	Buildings and Structures	10,000	10,000
Capacity Building2,5002,500Staff Training2,5002,500Other Capital Expenditure300300Investments300300Total Expenditure91,71091,710Total Financing91,71091,710	Acquisition of Capital Assets	1,000	1,000
Staff Training2,500Other Capital Expenditure300Investments300Total Expenditure91,710Total Financing91,710	Furniture and Office Equipment	1,000	1,000
Other Capital Expenditure300300Investments300300Total Expenditure91,71091,710Total Financing91,71091,710	Capacity Building	2,500	2,500
Investments300Total Expenditure91,710Total Financing91,71091,71091,710	Staff Training	2,500	2,500
Total Expenditure91,71091,710Total Financing91,71091,710	Other Capital Expenditure	300	300
Total Financing 91,710 91,710	Investments	300	300
	Total Expenditure	91,710	91,710
Domestic 91,710 91,710	Total Financing	91,710	91,710
	Domestic	91,710	91,710

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

				of - Foncy Development		Rs.'000
t			ode	Category/ Object/ Item / Description	2015	2015
Sub Project	ц.		Finance Code		Estimate	Revised
ub F	Object	Item	inan		Listifiate	ine viseu
S	0	H	Щ	Recurrent Expenditure	77,910	77,910
				Personal Emoluments	44,100	44,100
	1001			Salaries and Wages	27,300	27,300
	1002			Overtime & Holiday Payments	1,800	1,800
	1003			Other Allowances	15,000	15,000
				Travelling Expenses	4,900	4,900
	1101			Domestic	400	400
	1102			Foreign	4,500	4,500
				Supplies	6,675	6,675
	1201			Stationery & Office Requisites	1,750	1,750
	1202			Fuel	4,800	4,800
	1203			Diets & Uniforms	125	125
				Maintenance Expenditure	5,700	5,700
	1301			Vehicles	4,200	4,200
	1302			Plant ,Machinery and Equipment	1,500	1,500
				Services	15,335	15,335
	1401			Transport	2,300	2,300
	1402			Postal & Communication	3,000	3,000
	1404			Rents & Local Taxes	35	35
	1405			Other	10,000	10,000
				Transfers	1,200	1,200
	1506			Property Loan Interest to Public Servants	1,200	1,200
				Capital Expenditure	13,800	13,800
				Rehabilitation and Improvement of Capital Assets	10,000	10,000
	2001			Building and Structures	10,000	10,000
				Acquisition of Capital Assets	1,000	1,000
	2102			Furniture and Office Equipment	1,000	1,000
				Capacity Building	2,500	2,500
	2401			Staff Trainnig	2,500	2,500
				Other Capital Expenditure	300	300
	2502			Investment	300	300
				Total Expenditure	91,710	91,710
				Total Financing	91,710	91,710
				Domestic	91,710	91,710
			11	1 Domestic Fund	91,710	91,710

Head 239 - Department of External Resources Summary

o uninitary		D 1000
	2015	Rs '000 2015
Description	Estimate	Revised Estimate
Recurrent Expenditure	329,530	341,530
Personal Emoluments	47,600	59,600
Salaries and Wages	28,000	28,000
Overtime and Holiday Payments	1,400	1,400
Other Allowances	18,200	30,200
Travelling Expenses	16,550	16,550
Domestic	250	250
Foreign	16,300	16,300
Supplies	5,460	5,460
Stationery and Office Requisites	1,900	1,900
Fuel	3,400	3,400
Diets and Uniforms	160	160
Maintenance Expenditure	3,800	3,800
Vehicles	2,200	2,200
Plant and Machinery	1,600	1,600
Services	11,100	11,100
Postal and Communication	3,600	3,600
Rents and Local Taxes	3,500	3,500
Other	4,000	4,000
Transfers	245,020	245,020
Subscriptions and Contributions Fee	243,820	243,820
Property Loan Interest to Public Servants	1,200	1,200
Capital Expenditure	2,663,230	2,663,230
Rehabilitation and Improvement of Capital Assets	1,700	1,700
Plant, Machinery and Equipment	700	700
Vehicles	1,000	1,000
Acquisition of Capital Assets	7,000	6,200
Furniture and Office Equipment	2,000	1,200
Plant, Machinery and Equipment	5,000	5,000
Capital Transfers	2,644,000	2,644,000
Transfers Abroad	2,644,000	2,644,000
Capacity Building	1,400	2,200
Staff Training	1,400	2,200
Other Capital Expenditure	9,130	9,130
Investments	9,130	9,130
Total Expenditure	2,992,760	3,004,760
Total Financing	2,992,760	3,004,760
Domestic	2,987,130	2,999,130
Foreign	5,630	5,630

Head 239 - Department of External Resources 01 - Operational Activities

						RS.'000
sct			Finance Code		2015	2015
Sub Project	t		nce (Category/ Object/ Item	Estimate	Revised
l du	Object	Item	inar	Description	2000000	Estimate
Ś	0	It	Щ	Recurrent Expenditure	329,530	341,530
				Personal Emoluments	47,600	59,600
	1001			Salaries and Wages	28,000	28,000
	1001			Overtime & Holiday Payments	1,400	1,400
	1002			Other Allowances	18,200	30,200
	1005			Travelling Expenses	16,550	16,550
	1101			Domestic	250	250
	1101			Foreign	16,300	16,300
	1102			Supplies	5,460	5,460
	1201			Stationery & Office Requisites	1,900	1,900
	1201			Fuel	3,400	3,400
	1202			Diets & Uniforms	160	160
	1200			Maintenance Expenditure	3,800	3,800
	1301			Vehicles	2,200	2,200
	1302			Plant ,Machinery and Equipment	1,600	1,600
	1002			Services	11,100	11,100
	1402			Postal & Communication	3,600	3,600
	1404			Rents & Local Taxes	3,500	3,500
	1405			Other	4,000	4,000
				Transfers	245,020	245,020
	1505			Subscriptions and Contributions Fees	163,820	163,820
			21	Subscriptions and Contributions Fees	80,000	80,000
	1506			Property Loan Interest to Public Servants	1,200	1,200
				Capital Expenditure	2,663,230	2,663,230
				Rehabilitation and Improvement of Capital Assets	1,700	1,700
	2002			Plant Machinery and Equipment	700	700
	2003			Vehicles	1,000	1,000
				Acquisition of Capital Assets	7,000	6,200
	2102			Furniture and Office Equipment	2,000	1,200
	2103			Plant, Machinery and Equipment	5,000	5,000
				Capital Transfers	547,000	547,000
	2204		21	Transfers Abroad	547,000	547,000
		2	21	International Finance Cooperation	47,000	47,000
		3	21	International Bank for Reconstruction & Development	500,000	500,000
		4		Asian Infrastructure Investment Bank		
_				Capacity Building	1,400	2,200
	2401			Staff Trainnig	1,400	2,200
				Other Capital Expenditure	3,500	3,500
	2502		17	Investment	3,500	3,500
		1	17	Reimbursement of VAT for residence Missions	3,500	3,500

					K3.000
ect		Code		2015	2015
Sub Project	ect	JCe	Category/ Object/ Item	Estimate	Revised
Sub	Object	ltem Finar	Description		Estimate
3			Bi-Lateral Economic Cooperation - Vocational and Technical Training Centre in Uganda	97,000	97,000
	2204		Transfers Abroad	97,000	97,000
4			Support to Strengthening the Capacity of the ERD (Upgrading IT Hardware) (UNDP)	5,630	5,630
	2502	13	Investment	5,630	5,630
5			Food aid to World Food Programme	2,000,000	2,000,000
	2204		Transfers Abroad	2,000,000	2,000,000
			Total Expenditure	2,992,760	3,004,760
			Total Financing	2,992,760	3,004,760
			Domestic	2,987,130	2,999,130
		11	Domestic Fund	2,356,630	2,368,630
		17	Foreign Finance Associated Costs	3,500	3,500
		21	Special Law	627,000	627,000
			Foreign	5,630	5,630
		13	Foreign Grants	5,630	5,630

Head 252 - Department of Census and Statistics

Summary

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

Head 252 - Department of Census and Statistics 01 - Operational Activities 01-National Statistics

						Rs.'000
sct			Finance Code	Category/ Object/ Item / Description	2015	2015
Proj	ct		uce (Estimate	Revised
Sub Project	Object	Item	ina			Estimate
0)		I		current Expenditure	648,800	803,750
				rsonal Emoluments	511,000	662,000
	1001		Sa	laries and Wages	308,000	308,000
	1002			vertime & Holiday Payments	5,000	5,000
	1003			her Allowances	198,000	349,000
			Tr	avelling Expenses	18,000	18,000
	1101		Do	omestic	14,000	14,000
	1102		Fo	reign	4,000	4,000
			Su	pplies	20,300	20,300
	1201		Sta	ationery & Office Requisites	9,500	9,500
	1202		Fu	el	9,000	9,000
	1203		Di	ets & Uniforms	1,100	1,100
	1205		Ot	her	700	700
			M	aintenance Expenditure	21,000	21,000
	1301		Ve	hicles	14,000	14,000
	1302		Pla	ant ,Machinery and Equipment	5,000	5,000
	1303		Bu	ildings & Structures	2,000	2,000
			Se	rvices	66,000	69,950
	1401		Tra	ansport	1,000	1,000
	1402		Ро	stal & Communication	12,000	15,950
	1403		Ele	ectricity & Water	28,000	28,000
	1404		Re	nts & Local Taxes	1,000	1,000
	1405			her	24,000	24,000
			1 Cc	nducting Annual Census	12,000	12,000
			2 Ot		12,000	12,000
	4 = 0 (ansfers	12,500	12,500
	1506			operty Loan Interest to Public Servants	12,500	12,500
				pital Expenditure	474,300	474,300
				habilitation and Improvement of Capital Assets	12,000	12,000
	2001			ilding and Structures	5,000	5,000
	2002			ant Machinery and Equipment	2,500	2,500
	2003			ehicles	4,500	4,500
	04.05			equisition of Capital Assets	288,000	285,000
	2102			rniture and Office Equipment	196,000	193,000
	2103			ant,Machinery and Equipment	45,000	45,000
	2104			ilding and Structures	47,000	47,000
	0404			pacity Building	12,000	12,000
	2401		Sta	aff Trainnig	12,000	12,000

						Rs.'000
ect			Finance Code	Category/ Object/ Item / Description	2015	2015
Proje	ct		nce (Estimate	Revised
Sub Project	Object	Item	Fina			Estimate
2				Child Activity Programme (ILO)	-	1,985
	2502		13	Investment		1,985
8				Census of Population & Housing - 2011	2,000	2,000
	2502			Investment	2,000	2,000
11				Economic Census	100,000	100,000
				Investment	100,000	100,000
14				Census on Damaged Property and Human due to	300	300
				Conflicts		
	2502			Investment	300	300
15				Statistical Capacity Improvement Project KOSTAT- Korea	60,000	61,015
	2502		13	Investment	60,000	58,015
			17			3,000
				Total Expenditure	1,123,100	1,278,050
				m (1 m)	1 1 2 2 1 0 0	4.050.050
				Total Financing	1,123,100	1,278,050
				Domestic	1,063,100	1,218,050
			11	Domestic Fund	1,063,100	1,215,050
			17	Foreign Finance Associated Costs	-	3,000
				Foreign	60,000	60,000
			12			
			13	Foreign Grants	60,000	60,000

Head 280 - Department of Project Management and Monitoring Summary

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

Head 280 - Department of Project Management and Monitoring 02 - Development Activities

01 - Project Management	& Monitoring
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		01 - Floject Management & Monto	5	Rs.'000
act	-	Category/ Object/ Item Description	2015	2015
Proj ct		Category/ Object/ Item	Estimate	Revised
Sub Project Object	Item	Description		Estimate
<u> </u>		Recurrent Expenditure	66,050	74,219
		Personal Emoluments	27,150	36,150
100)1	Salaries and Wages	16,500	16,500
100		Overtime & Holiday Payments	900	900
100		Other Allowances	9,750	18,750
		Travelling Expenses	2,000	1,314
110)1	Domestic	500	500
110)2	Foreign	1,500	814
		Supplies	3,900	3,900
120)1	Stationery & Office Requisites	1,000	1,000
120)2	Fuel	2,750	2,750
120)3	Diets & Uniforms	100	100
120)5	Other	50	50
		Maintenance Expenditure	2,300	2,300
130)1	Vehicles	2,000	2,000
130)2	Plant ,Machinery and Equipment	300	300
		Services	29,600	29,455
140)1	Transport	1,200	1,055
140		Postal & Communication	1,800	1,800
140		Rents & Local Taxes	26,000	26,000
140)5	Other	600	600
150	06	Transfers Dronorty Loon Interest to Bublic Sements	1,100 1,100	1,100 1,100
150		Property Loan Interest to Public Servants Capital Expenditure	20,700	21,531
		Rehabilitation and Improvement of Capital Assets	700	1,257
200)1	Building and Structures		412
200		Plant Machinery and Equipment	200	200
200		Vehicles	500	645
		Acquisition of Capital Assets	300	412
210)2	Furniture and Office Equipment	100	212
210		Plant, Machinery and Equipment	200	200
		Capacity Building	500	662
240)1	Staff Trainnig	500	662
2		Project Evaluation & Web Based Monitoring System	3,000	3,000
250)2	Investment	3,000	3,000
5		Management & Monitoring(UNDP)	8,500	8,500
250)2	13 Investment	8,500	8,500
6		Targetting Emergin Regions(GOSL/JICA)	7,700	7,700
250)2	17 Investment	7,700	7,700
		Total Expenditure	86,750	95,750
		Total Financing	86,750	95,750
			-	

						Rs.'000
ject			Code		2015	2015
Pro	ect	-	ance	Category/ Object/ Item	Estimate	Revised
Sub Project	Object	Item	Finance	Description		Estimate
	Domestic				78,250	87,250
	11 Domestic Fund				70,550	79 <i>,</i> 550
			17	Foreign Finance Associated Costs	7,700	7,700
	Foreign				8,500	8,500
	13 Foreign Grants				8,500	8,500

Ministry of Disaster Management

Ministry of Disaster Management Summary

		Rs. ' 0
Description	2015	2015
-	Estimate	Revised
		Estimate
Recurrent Expenditure	884,400	1,543,57
Personal Emoluments	309,183	405,45
Salaries and Wages	177,500	187,50
Overtime and Holiday Payments	12,250	17,65
Other Allowances	119,433	200,30
Traveling Expenses	12,100	13,30
Domestic	8,900	9,40
Foreign	3,200	3,90
Supplies	19,667	23,11
Stationary and Office Requisites	11,200	11,90
Fuel	7,967	10,71
Diets and Uniforms	500	50
Maintenance Expenditure	20,950	23,85
Vehicles	4,750	10,90
Plant, Machinery and Equipment	15,500	12,20
Buildings and Structures	700	75
Gervices	60,650	67,00
Transport	2,400	3,15
Postal and Communication	17,000	17,60
Electricity and Water	24,000	27,00
Rents and Local Taxes	6,750	6,75
Other	10,500	12,50
Fransfers	461,850	1,010,85
Welfare Programmes	240,000	790,00
Public Institutions	201,500	201,50
Subscriptions and Contributions Fees	18,000	17,00
Proprty Loan Interest to Public Servants	2,350	2,35
Capital Expenditure	2,321,320	2,521,52
Rehabilitation and Improvement of Capital Assets	16,000	16,20
Buildings and Structures	15,000	15,10
Plant, Machinery & Equipment	500	55
Vehicles	500	55
Acquisition of Capital Assets	303,000	503,00
Furniture & Office Equipment	19,000	19,50
Plant, Machinery & Equipment	21,000	21,50
Building & Structures	261,000	460,00
Land & Land Improvement	2,000	2,00
Capital Transfers	1,267,000	1,267,00
Public Institutions	1,267,000	1,267,00
Capacity Building	12,000	12,00
Staff Training	12,000	12,00
Other Capital Expenditure	723,320	723,32
Investments	723,320	723,32
Total Expenditure	3,205,720	4,065,09
Fotal Financing	3,205,720	4,065,09
Domestic	2,865,500	3,724,87
Foreign	340,220	340,22

Ministry of Disaster Management Programme Summary

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

Head 106 - Minister of Disaster Management Summary

Summary		D 1000
Description	2015	Rs. ' 000 2015
1	Estimate	Revised Estimate
	Lotinuc	Reviden Estimate
Recurrent Expenditure	661,500	1,288,390
Personal Emoluments	163,625	223,215
Salaries and Wages	93,500	103,500
Overtime and Holiday Payments	2,500	3,500
Other Allowances	67,625	116,215
Traveling Expenses	10,100	11,300
Domestic	7,900	8,400
Foreign	2,200	2,900
Supplies	8,475	12,675
Stationary and Office Requisites	3,700	4,400
Fuel	4,575	8,075
Diets and Uniforms	200	200
Maintenance Expenditure	4,600	10,100
Vehicles	3,500	8,850
Plant,Machinery and Equipment	500	600
Buildings and Structures	600	650
Services	22,200	28,600
Transport	1,200	2,000
Postal and Communication	2,000	2,600
Electricity and Water	11,000	14,000
Rents and Local Taxes	1,500	1,500
Other	6,500	8,500
Transfers	452,500	1,002,500
Welfare Programmes	240,000	790,000
Public Institutions	201,500	201,500
Subscriptions and Contributions Fees	10,000	10,000
Proprty Loan Interest to Public Servants	1,000	1,000
Capital Expenditure	1,973,320	2,173,520
Rehabilitation and Improvement of Capital Assets	8,500	8,700
Buildings and Structures	7,500	7,600
Plant, Machinery & Equipment	500	550
Vehicles	500	550
Acquisition of Fixed Assets	267,000	467,000
Furniture & Office Equipment	11,000	407,000 11,500
Plant, Machinery & Equipment	6,000	6,500
Building & Structures	250,000	449,000
Capital Transfers	1,267,000	1,267,000
Public Institutions		
Capacity Building	1,267,000 8,500	1,267,000 8,500
Staff Training Other Capital Expanditure	8,500	8,500
Other Capital Expenditure	422,320	422,320
Investments Total Expenditure	422,320 2,634,820	422,320 3,461,910
Total Financing Domestic	2,634,820	3,461,910
	2,334,600 300,220	3,161,690 300,220
Foreign	500,220	500,220

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

					Rs ' 000
L		de	Category/Object/Item Description	2015	2015
jec		C		Estimate	Revised
Pro	ect	u u			Estimate
Sub Project	Object	ltem Finance Code			
			Recurrent Expenditure	-	35,800
]	Personal Emoluments	-	18,500
	1001	11	Salaries and Wages		10,000
	1002	11	Overtime and Holiday Payments		1,000
	1003	11	Other Allowances		7,500
		г	Traveling Expenses	-	1,200
	1101	11	Domestic		500
	1102	11	Foreign		700
		ę	Supplies	-	4,200
	1201	11	Stationary and Office Requisites		700
	1202	11	Fuel		3,500
		I	Maintenance Expenditure	-	5,500
	1301	11	Vehicles		5,350
	1302	11	Plant, Machinery and Equipment		100
	1303	11	Buildings and Structures		50
			Services	-	6,400
	1401	11	Transport		800
	1402	11	Postal and Communication		600
	1403	11	Electricity and Water		3,000
	1405	11	Other		2,000
		(Capital Expenditure	-	1,200
		J	Rehabilitation and Improvement of Capital Assets	-	200
	2001	11	Buildings and Structures		100
	2002	11	Plant, Machinery & Equipment		50
	2003	11	Vehicles		50
			Acquisition of Fixed Assets	-	1,000
	2102	11	Furniture & Office Equipment		500
	2103	11	Plant, Machinery & Equipment		500
	Total Expenditure -				
	al Fina	ncing		-	37,000
	nestic			-	37,000
11	Dome	estic Fund	ls	-	37,000

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

			02 - Aummistration & Establishment Servi		Rs. ' 000
		a	Category/Object/Item Description	2015	2015
Sub Project	Object	ltem Finance Code		Estimate	Revised Estimate
			Recurrent Expenditure	70,100	77,890
			Personal Emoluments	35,000	42,790
	1001	1	1 Salaries and Wages	20,000	20,000
	1002	1	1 Overtime and Holiday Payments	1,500	1,500
	1003	1	1 Other Allowances	13,500	21,290
			Traveling Expenses	1,600	1,600
	1101	1	1 Domestic	400	400
	1102	1	1 Foreign	1,200	1,200
			Supplies	4,500	4,500
	1201	1	1 Stationary and Office Requisites	1,200	1,200
	1202	1	1 Fuel	3,200	3,200
	1203	1	1 Diets and Uniforms	100	100
			Maintenance Expenditure	2,900	2,900
	1301	1	1 Vehicles	2,000	2,000
	1302	1	1 Plant, Machinery and Equipment	400	400
	1303	1	1 Buildings and Structures	500	500
			Services	15,600	15,600
	1401	1	1 Transport	600	600
	1402	1	1 Postal and Communication	1,500	1,500
	1403	1	1 Electricity and Water	7,000	7,000
	1404	1	1 Rents and Local Taxes	1,500	1,500
	1405	1	1 Other	5,000	5,000
			Transfers	500	500
	1506	1	1 Proprty Loan Interest to Public Servants	500	500
1			SAARC Regional Center	10,000	10,000
	1505	1	1 Subscrition and Contribution Fees	10,000	10,000
			Capital Expenditure	390,820	390,820
			Rehabilitation and Improvement of Capital Assets	1,500	1,500
	2001	1	1 Buildings and Structures	500	500
	2002	1	1 Plant, Machinery & Equipment	500	500
	2003	1	1 Vehicles	500	500
			Acquisition of Fixed Assets	2,000	2,000
	2102	1	1 Furniture & Office Equipment	1,000	1,000
	2103	1		1,000	1,000
			Capacity Building	2,000	2,000
	2401	1	0	2,000	2,000
2			Catastrophe Drawdown Option (GOSL/WB)	1,000	1,000
	2502	1		1,000	1,000
3			Establishment of Disaster Management Training Centre	123,100	123,100
	2502	1	1 Investments	123,100	123,100

						Rs. ' 000
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
<u>່</u> 4	0	It	E	Disaster Risk Management Programme (UNDP/WB)	127,600	127,600
т	2502	2	11	Investments	12,000	12,000
			13		115,600	115,600
5				Strengthening the Resilience of Post Conflict Recovery and Development to Climate Change Risks in SriLanka (GOSL/UNDP)	133,620	133,620
	2502	2	13	Investments	133,620	133,620
				Total Expenditure	460,920	468,710
Total	l Financ	ing			460,920	468,710
Dom	estic				210,700	218,490
11 Domestic Funds				210,700	218,490	
Foreign 25				250,220	250,220	
12 Foreign Loans 1,000					1,000	
13 Fo	oreign (Grant	s		249,220	249,220

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

						Rs. ' 000
t			de	Category/Object/Item Description	2015	2015
Sub Project	Object	Item	Finance Code		Estimate	Revised Estimate
			-	Recurrent Expenditure	177,500	177,500
1				National Disaster Management Council	12,500	12,500
	1503		11	Public Institutions	12,500	12,500
2				Disaster Management Centre	165,000	165,000
	1503		11	Public Institutions	165,000	165,000
				Capital Expenditure	742,500	742,500
				Capacity Building	2,500	2,500
	2401		11	Staff Training	2,500	2,500
3				Implementation of Mitigation Projects to minimize the impact of disasters in districts	550,000	550,000
	2201		11	Public Institutions	550,000	550,000
4				Purchase of equipment for Flood and Drought Emergencies	75,000	75,000
	2201		11	Public Institutions	75,000	75,000
5				Awareness and Prepardness of Community on Disaster Management	15,000	15,000
	2201		11	Public Institutions	15,000	15,000
6				Flood Mitigation Programmes	100,000	100,000
	2201		11	Public Institutions	100,000	100,000
				Total Expenditure	920,000	920,000
Total	Financi	na			920,000	920,000
Dome		ng			920,000	920,000
	omestic	Fund	ام		920,000	920,000
11 D	Jincon	i une			720,000	720,000

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

04 - Disaster Keller Operations Rs ' 000					
ţ			Category/Object/Item Description	2015	2015
Sub Project	Object	Item Finance Code		Estimate	Revised Estimate
			Recurrent Expenditure	389,900	973,200
		P	Personal Emoluments	128,625	161,925
	1001	11	Salaries and Wages	73,500	73,500
	1002	11	Overtime and Holiday Payments	1,000	1,000
	1003	11	Other Allowances	54,125	87,425
		Т	Traveling Expenses	8,500	8,500
	1101	11	Domestic	7,500	7,500
	1102	11	Foreign	1,000	1,000
			Supplies	3,975	3,975
	1201	11	Stationary and Office Requisites	2,500	2,500
	1202	11	Fuel	1,375	1,375
	1203	11	Diets and Uniforms	100	100
			Maintenance Expenditure	1,700	1,700
	1301	11	Vehicles	1,500	1,500
	1302	11	Plant, Machinery and Equipment	100	100
	1303	11	Buildings and Structures	100	100
			Services	6,600	6,600
	1401	11	Transport	600	600
	1402	11	Postal and Communication	500	500
	1403	11	Electricity and Water	4,000	4,000
	1405	11	Other	1,500	1,500
	1506		Fransfers	500	500
	1506	11	Proprty Loan Interest to Public Servants	500	500
1	1=01		Flood & Drought Relief	240,000	790,000
	1501	11	Welfare Programmes	240,000	790,000
			Capital Expenditure	313,000	512,000
	0001		Rehabilitation and Improvement of Capital Assets	7,000	7,000
	2001	11	Buildings and Structures	7,000	7,000
	0100		Acquisition of Fixed Assets	15,000	15,000
	2102	11	Furniture & Office Equipment	10,000 5,000	10,000
	2103	11	Machinery Capacity Building	,	5,000
	2401			4,000	4,000
	2401	11	Staff Training Dther	4,000	4,000
	2502			2,000	2,000
2	2502	11	Investments Flood & Drought Relief	2,000 35,000	2,000 35,000
4	2502	11	Investments	35,000	35,000
3	2302		Disaster Rehabilitation Relief	200,000	<u> </u>
J	2104	11	Buildings and Structures	200,000	399,000
4	2104	Γ	Disaster Resilient Houses in Flood Prone Areas GOSL/Oman)	50,000	50,000
	2104	13	Buildings and Structures	50,000	50,000

					Rs ' 000
t.			Category/Object/Item Description	2015	2015
ojec		0		Estimate	Revised
Pr	ect	n ance			Estimate
Sub Project	Object	Item Finance Code			
		Tota	702,900	1,485,200	
	Total Fi	inancing		702,900	1,485,200
	Domest	tic		652,900	1,435,200
	11 Do	omestic Funds	652,900	1,435,200	
Foreign				50,000	50,000
	13 Fc	oreign Grants		50,000	50,000

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

			······································		Rs ' 000
Sub Project	ct	ltem Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
[qn	Object	Item Finar			
S	0		Recurrent Expenditure	24,000	24,000
1			Issuance of Landslide Risk Assesement Reports	,	,
	1503		Public Institutions	24,000	24,000
			Capital Expenditure	527,000	527,000
			Developing Digital Integrated Digital Terrain Model	-	
2			and Synthetic Aperture Radar Information for	50,000	50,000
			Landslide Risk Reduction		
	2201	11	Public Institutions	50,000	50,000
3			Expansion of Laboratories of National Building Research Organization	100,000	100,000
	2201	11	Public Institutions	100,000	100,000
4			Landslide Investigations, Research and Development	80,000	80,000
	2201	11	Public Institutions	80,000	80,000
5			Landslide Mitigation Programmes (GOSL/Japan)	297,000	297,000
	2201	11	Public Institutions	287,000	287,000
		17		10,000	10,000
			Total Expenditure	551,000	551,000
Total Financing551,000				551,000	
Dom				551,000	551,000
11 De	omestic F	unds		541,000	541,000
17.Fo	reign Fina	ance As	sociated Costs	10,000	10,000

Head - 304 Department of Meteorology Summary

Summary Rs ' 0				
Description	2015	2015		
	Estimate	Revised Estimate		
Recurrent Expenditure	222,900	255,180		
Personal Emoluments	145,558	182,238		
Salaries and Wages	84,000	84,000		
Overtime and Holiday Payments	9,750	14,150		
Other Allowances	51,808	84,088		
Traveling Expenses	2,000	2,000		
Domestic	1,000	1,000		
Foreign	1,000	1,000		
Supplies	11,192	10,442		
Stationary and Office Requisites	7,500	7,500		
Fuel	3,392	2,642		
Diets and Uniforms	300	300		
Maintenance Expenditure	16,350	13,750		
Vehicles	1,250	2,050		
Plant,Machinery and Equipment	15,000	11,600		
Buildings and Structures	100	100		
Services	38,450	38,400		
Transport	1,200	1,150		
Postal and Communication	15,000	15,000		
Electricity and Water	13,000	13,000		
Rents and Local Taxes	5,250	5,250		
Other Transform	4,000	4,000		
Transfers	9,350	8,350		
Subscriptions and Contributions Fees Proprty Loan Interest to Public Servants	8,000 1,350	7,000 1,350		
Capital Expenditure	348,000	348,000		
Rehabilitation and Improvement of Capital Assets	7,500	7,500		
Buildings and Structures	7,500	7,500		
Acquisition of Fixed Assets	36,000	36,000		
Furniture & Office Equipment	8,000	8,000		
Plant, Machinery & Equipment	15,000	15,000		
Building & Structures	11,000	11,000		
Land & Land Improvement	2,000	2,000		
Capacity Building	3,500	3,500		
Staff Training	3,500	3,500		
Other Capital Expenditure	301,000	301,000		
Investments	301,000	301,000		
Total Expenditure	570,900	603,180		
Total Financing	570,900	603,180		
Domestic	530,900	563,180		
Foreign	40,000	40,000		

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

			01 - Meteorological Services		Rs ' 000
t		d o	Category/Object/Item Description	2015	2015
Sub Project	Object	ltem Finance Code		Estimate	Revised Estimate
			Recurrent Expenditure	222,900	255,180
			Personal Emoluments	145,558	182,238
	1001	1	Salaries and Wages	84,000	84,000
	1002	1	Overtime and Holiday Payments	9,750	14,150
	1003	1	Other Allowances	51,808	84,088
			Traveling Expenses	2,000	2,000
	1101]	Domestic	1,000	1,000
	1102	1	Foreign	1,000	1,000
			Supplies	11,192	10,442
	1201	1	Stationary and Office Requisites	7,500	7,500
	1202	1	Fuel	3,392	2,642
	1203	1	Diets and Uniforms	300	300
	1301	1	Maintenance Expenditure Vehicles	16,350 1,250	13,750 2,050
	1301	1	Plant,Machinery and Equipment	15,000	11,600
	1302	1	Buildings and Structures	10,000	11,000
	1000		Services	38,450	38,400
	1401	1	Transport	1,200	1,150
	1402	1	Postal and Communication	15,000	15,000
	1403	1	Electricity and Water	13,000	13,000
	1404	1	Rents and Local Taxes	5,250	5,250
	1405	1	Other	4,000	4,000
			Transfers	9,350	8,350
	1505	1	Subscriptions and Contributions Fees	8,000	7,000
	1506	1	Proprty Loan Interest to Public Servants	1,350	1,350
			Capital Expenditure	348,000	348,000
			Rehabilitation and Improvement of Capital Assets	7,500	7,500
	2001	1	Buildings and Structures	7,500	7,500
			Acquisition of Fixed Assets	21,000	21,000
	2102	1	Furniture & Office Equipment	8,000	8,000
	2104]	Building & Structures	11,000	11,000
	2105	1	Land & Land Improvement	2,000	2,000
	• • • • •		Capacity Building	3,500	3,500
	2401]	Staff Training	3,500	3,500
8	2502	-	Awareness Building	1,000	1,000
12	2502	1	Investments Improve Forecasting Capabilities of the Department of Meteorology to Minimize the Impact of Frequent Weather Hazards	1,000 250,000	1,000 250,000
	2502	1		250.000	250.000
13	2302	1	Investments Meteorological Equipment	250,000 15,000	250,000 15,000
13	2103	1		15,000	15,000
	2103	_		10,000	10,000

						Rs ' 000
ŧ			Code	Category/Object/Item Description	2015	2015
ojec			Ŭ		Estimate	Revised
Sub Project	lect	E	ance			Estimate
Sub	Object	Item	Finance			
14				Development of Meteorological Observation, Weather Forecasting and Dissemination (GOSL/Japan)	50,000	50,000
	2502		11	Investments	10,000	10,000
			13		40,000	40,000
				Total Expenditure	570,900	603,180
Total	Financi	na			570,900	603,180
_		ng				
Dome	estic				530,900	563,180
11 Do	omestic	Func	ls		530,900	563,180
Foreig	gn				40,000	40,000
13 Fc	oreign G	rants	5		40,000	40,000

Ministry of Posts, Postal Services and Muslim Religious Affairs

Ministry of Post, Postal Service and Muslim Religious Affairs

Summary

		Rs.'000	
Description	2015	2015	
	Estimate	Revised Estimate	
Recurrent Expenditure	9,915,365	11,946,815	
Personal Emoluments	8,658,400	10,691,400	
Salaries and Wages	5,048,000	5,092,000	
Overtime & Holiday Payments	581,400	581,400	
Other Allowances	3,029,000	5,018,000	
Travelling Expenses	48,050	51,750	
Domestic	40,200	40,000	
Foreign	7,850	11,750	
Supplies	293,075	289,075	
Stationary and Office Requisites	193,100	189,100	
Fuel	69,900	69,900	
Diets & Uniforms	30,075	30,075	
Maintenance Expenditure	75,240	75,240	
Vehicles	44,000	44,000	
Plant, Machinery and Equipment	16,100	16,100	
Buildings and Structures	15,140	15,140	
Services	752,250	750,000	
Transport	453,800	453,800	
Postal & Communication	78,750	78,750	
Electricity and Water	97,700	97,700	
Rents and Local Taxes	51,950	49,650	
Other	70,050	70,100	
Transfers	88,350	89,350	
Welfare Programme	20,500	20,500	
Subscriptions & Contributions Fees	25,000	25,000	
Property Loan Interest to Public Servants	42,050	43,050	
Other	42,000	43,030 800	
Capital Expenditure	292,150	294,700	
Rehabilitation and Improvement of Capital Assets	80,950	83,250	
Buildings & Structures	60,550	62,850	
Plant, Machinery & Equipment	10,500	10,500	
Vehicles	9,900	9,900	
Acquisition of Capital Assets	106,250	106,250	
Furniture & Office Equipment	46,550	46,550	
Plant, Machinery & Equipment	19,500	19,500	
Buildings & Structures	40,200	40,200	
Human Resources Development	17,950	18,200	
Staff Trainning	17,950	18,200	
Other Capital Expenditure	87,000	87,000	
Investments	87,000	87,000	
Total Expenditure	10,207,515	12,241,515	
Total Financing	10,207,515	12,241,515	
Domestic	10,207,515	12,241,515	

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

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

108 - Minister of Post, Postal Service and Muslim Affairs

Summary

		Rs.'000
Description	2015	2015
	Estimate	Revised
		Estimate
	107.000	100 050
Recurrent Expenditure	107,900	109,350
Personal Emoluments	54,500	58,500
Salaries and Wages	32,500	32,500
Overtime & Holiday Payments Other Allowances	3,500	3,500
	18,500	22,500
Travelling Expenses Domestic	4,700	4,700
	2,200	2,200
Foreign	2,500	2,500
Supplies	16,500	16,500
Stationary and Office Requisites	2,100	2,100
Fuel	13,400	13,400
Diets & Uniforms	1,000	1,000
Maintenance Expenditure	8,450	8,450
Vehicles	8,000	8,000
Plant,Machinery and Equipment	350	350
Buildings and Structures	100	100
Services	22,900	20,350
Transport	1,300	1,300
Postal & Communication	2,750	2,750
Electricity and Water	4,700	4,700
Rents and Local Taxes	6,600	4,300
Other	7,550	7,300
Transfers	850	850
Property Loan Interest to Public Servants	850	850
Capital Expenditure	19,000	21,550
Rehabilitation and Improvement of Capital Assets	3,950	6,250
Buildings & Structures	300	2,600
Plant, Machinery & Equipment	250	250
Vehicles	3,400	3,400
Acquisition of Capital Assets	3,300	3,300
Furniture & Office Equipment	1,100	1,100
Plant, Machinery & Equipment	2,000	2,000
Buildings & Structures	200	200
Human Resources Development	750	1,000
Staff Trainning	750	1,000
Other Capital Expenditure	11,000	11,000
Investments	11,000	11,000
Total Expenditure	126,900	130,900
Total Financing	126,900	130,900
Domestic	126,900	130,900

Head-108 Minister of Post,Postal Service and Muslim Affairs 01- Operational Activities 01- Minister's Office

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

Head-108 Minister of Post,Postal Service and Muslim Affairs 01- Operational Activities

02- Administration & Establishment Services

		de	Catogory/Object /Item Description	2015	Rs.'0 2015
Sub Project	Object	Finance Code	Item	Estimate	Revised Estimate
			Recurrent Expenditure	60,350	64,10
			Personal Emoluments	36,500	40,50
	1001		Salaries and Wages	22,000	22,00
	1002		Overtime & Holiday Payments	1,500	1,50
	1003		Other Allowances	13,000	17,00
			Travelling Expenses	1,700	1,70
	1101		Domestic	700	70
	1102		Foreign	1,000	1,00
			Supplies	5,500	5,50
	1201		Stationary and Office Requisites	1,600	1,60
	1202		Fuel	3,400	3,40
	1203		Diets & Uniforms	500	50
			Maintenance Expenditure	3,750	3,75
	1301		Vehicles	3,500	3,50
	1302		Plant, Machinery and Equipment	250	25
			Services	12,050	11,80
	1401		Transport	800	80
	1402		Postal & Communication	2,000	2,00
	1403		Electricity and Water	3,500	3,50
	1405		Other	5,750	5,50
			Transfers	850	85
	1506		Property Loan Interest to Public Servants	850	85
			Capital Expenditure	15,900	16,15
			Rehabilitation and Improvement of Capital Assets	2,100	2,10
	2001		Buildings & Structures	150	1
	2002		Plant, Machinery & Equipment	150	1
	2003		Vehicles	1,800	1,8
			Acquisition of Capital Assets	2,050	2,0
	2102		Furniture & Office Equipment	600	6
	2103		Plant, Machinery & Equipment	1,250	1,2
	2104		Buildings & Structures	200	20
			Human Resources Development	750	1,0
	2401		Staff Tranining	750	1,0
			Other Capital Expenditure	4,000	4,0
	2502		Other Investment	4,000	4,00
			1 Enhancing Postal Services & stamps	4,000	4,00
1			Postal Network Improvement Project*	7,000	7,00
	2502		Investments	7,000	7,00
			Total Expenditure	76,250	80,25
	Financi	•		76,250	80,25
	Domesti			76,250	80,2
11 I	Domestic	Fund	ds	76,250	80,2

Head 202 - Department of Muslim Religious & Cultural Affairs

Summary

	2015	Rs.'000 2015
Description	Estimate	Revised Estimate
Recurrent Expenditure	77,965	77,965
Personal Emoluments	26,900	26,900
Salaries and Wages	15,500	15,500
Overtime	900	900
Other Allowances	10,500	10,500
Traveling Expense	1,850	1,550
Domestic	1,000	800
Foreign	850	750
Supplies	2,575	2,575
Stationery and Office Requisites	1,000	1,000
Fuel	1,500	1,500
Diets and Uniforms	75	75
Maintenance Expenditure	1,790	1,790
Vehicles	1,000	1,000
Plant, Machinery and Equipment	750	750
Building and Structures	40	40
Services	23,350	23,650
Transport	500	500
Postal and Communication	1,000	1,000
Electricity Water	1,000	1,000
Rents & Local Taxes	350	350
Other	20,500	20,800
Transfers	21,500	21,500
Welfare Programme	20,500	20,500
Property Loan Interest to Public Servants	200	200
Other	800	800
Capital Expenditure Rehabilitation and Improvement of Capital Assets	72,150	72,150
	1,000	1,000
Building and Structures	250 250	250
Plant, Machinery and Equipment Vehicles	230 500	250 500
Acquisition of Capital Assets	<u> </u>	<u> </u>
Furniture and Office Equipment	450	450
Plant, Machinery and Equipment	430 500	430 500
Capacity Building	200	200
Staff Training	200	200
Other Capital Expenditure	70,000	70,000
Investments	70,000	70,000
Total Expenditure	150,115	150,115
Total Financing	150,115	150,115
Domestic	150,115	150,115

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

01 - Fostering & promotion of Muslim Religious & Cultural Affairs

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

				Rs.'000
	ode	Description	2015	2015
ect	с С		Estimate	Revised
roj	cin t			Estimate
Sub Project	Object Financing Cod	E		
Su	Ol Fir	Item		
		Acquisition of Capital Assets	950	950
	2102	Furniture and Office Equipment	450	450
	2103	Plant, Machinery and Equipment	500	500
		Capacity Building	200	200
	2401	Staff Training	200	200
6		Facilitation for Dhamma Schools	14,000	14,000
	2502	Investments	14,000	14,000
7		Improvement of mosque	15,000	15,000
	2502	Investments	15,000	15,000
9		Construction of Kattankudy Mosque	41,000	41,000
	2502	Investments	41,000	41,000
		Total Expenditure	150,115	150,115
Total	Financing		150,115	150,115
_	Domestic		150,115	150,115
11 Domestic Funds		S	150,115	150,115
		-	=======================================	

Head 308 - Department of Posts Summary

		Rs.'00
Description	2015	2015
	Estimate	Revised Estimate
Recurrent Expenditure	9,729,500	11,759,500
Personal Emoluments	8,577,000	10,606,000
Salaries and Wages	5,000,000	5,044,000
Overtime & Holiday Payment	577,000	577,000
Other Allowances	3,000,000	4,985,000
Travelling Expenses	41,500	45,500
Domestic	37,000	37,000
Foreign	4,500	8,500
Supplies	274,000	270,000
Stationary and Office Requisites	190,000	186,000
Fuel	55,000	55,000
Diets & Uniforms	29,000	29,000
Maintenance Expenditure	65,000	65,000
Vehicles	35,000	35,000
Plant,Machinery and Equipment	15,000	15,000
Buildings and Structures	15,000	15,000
Services	706,000	706,000
Transport	452,000	452,000
Postal & Communication	75,000	75,000
Electricity and Water	92,000	92,000
Rents and Local Taxes	45,000	45,000
Other	42,000	42,000
Transfers	66,000	67,000
Subscriptions & Contributions Fees	25,000	25,000
Property Loan Interest to Public Servants	41,000	42,000
Capital Expenditure	201,000	201,000
Rehabilitation and Improvement of capital Assests	76,000	76,000
Buildings and Structures	60,000	60,000
Plant Machinery and Equipment	10,000	10,000
Vehicles	6,000	6,000
Acquisition of Capital Assets	102,000	102,000
Furniture & Office Equipment	45,000	45,000
Plant, Machinery & Equipment	17,000	17,000
Buildings & Structures	40,000	40,000
Human Resources Development	17,000	17,000
Staff Trainning	17,000	17,000
Other Capital Expenditure	6,000	6,000
Investments	6,000	6,000
Total Expenditure	9,930,500	11,960,500
Total Financing	9,930,500	11,960,500
Domestic Funds	9,930,500	11,960,500

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

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

			Rs.'000
ject Code		2015	2015
Sub Project Object item Finance Coo	Catogory/Object (Itom Description	Estimate	Revised
o Pro ect ance	Catogory/Object /Item Description		Estimate
Sub Pro Object item Finance			
Total Financing		9,930,500	11,960,500
Domestic		9,930,500	11,960,500
11 Domestic Funds		9,930,500	11,960,500

Ministry of Justice

Ministry of Justice Summary

Summary		Rs'000
	2015	2015
Description	Estimate	Revised Estimate
Recurrent Expenditure	5,871,725	6,974,860
Personal Emoluments	3,933,975	4,999,241
Salaries and Wages	2,182,800	2,181,628
Overtime and Holiday Payments	43,575	43,575
Other Allowances	1,707,600	2,774,038
Travelling Expenses	109,090	109,120
Domestic	73,090	73,120
Foreign	36,000	36,000
Supplies	356,650	356,685
Stationery and Office Requisites	86,300	86,335
Fuel	234,200	234,200
Diets and Uniforms	10,150	10,150
Other Maintanance Expanditure	26,000	26,000
Maintenance Expenditure Vehicles	120,260	120,225
Plant, Machinery and Equipment	78,250	78,250 26 550
Building and Structures	36,550	36,550
Services	5,460 965,600	5,425 989,100
Transport	83,150	83,150
Postal and Communication	115,200	115,200
Electricity and Water	174,300	174,300
Rents and Local Taxes	78,300	82,800
Other	514,650	533,650
Transfers	385,900	400,239
Retirements Benefits	650	636
Public Institutions	336,000	350,369
Subscription and Contribution Fees	1,650	1,650
Property Loan Interest to Public Servants	47,500	47,484
Other	100	100
Other Recurrent Expenditure	250	250
Losses and Write off	250	250
Capital Expenditure	2,291,630	2,301,167
Rehabilitation and Improvement of Capital Assets	259,520	259,520
Buildings and Structures	217,500	217,500
Plant, Machinery and Equipment	17,770	17,770
Vehicles	24,250	24,250
Acquisition of Capital Assets	294,850	309,850
Furniture and office Equipment	99,800	99,8 00
Plant, Machinery and Equipment	124,050	124,050
Building and Structures	71,000	86,000
Capital Transfers	79,000	79,000
Public Institutions	79,000	79,000

		Rs'000
	2015	2015
Description	Estimate	Revised Estimate
Capacity Building	168,800	174,300
Staff Training	168,800	174,300
Other Capital Expenditure	1,489,460	1,478,497
Investments	1,489,460	1,478,497
Total Expenditure	8,163,355	9,276,027
Total Financing	8,163,355	9,276,027
Domestic	8,049,395	9,158,030
Foreign	113,960	117,997

Ministry of Justice Programme Summary

Recurrent Expenditure 724,950 764,220 Capital Expenditure 106,500 110,537 Total Expenditure 831,457 874,757 205 Department of Public Trustee 43,355 48,355 Recurrent Expenditure 41,225 46,225 Capital Expenditure 2,130 2,130 Total Expenditure 43,355 48,355 228 Courts Administration 5,375,000 6,267,019 Capital Expenditure 4,1700 5,062,019 Capital Expenditure 5,375,000 5,062,019 Capital Expenditure 5,375,000 5,062,019 Capital Expenditure 5,075,000 5,062,019 Capital Expenditure 5,075,000 5,042,701 Capital Expenditure 5,075,000 6,062,019 Capital Expenditure 5,075,000 6,02,7019 229 Department of Attorney General 1,112,500 1,124,4746 Recurrent Expenditure 1,012,000 6,05,000 6,05,000 Total Expenditure 1,012,000 1,000		i i ogranime Sunmary		Rs'000
No Estimate Revised Estimate 110 Minister of Justice 744,550 874,757 Recurrent Expenditure 743,950 776,220 Capital Expenditure 106,500 110,537 7 Total Expenditure 831,450 8874,757 8874,757 881,450 8874,757 205 Department of Public Trustee 43,355 48,355 48,355 Recurrent Expenditure 41,225 44,225 42,225 Capital Expenditure 43,355 48,355 48,355 228 Courts Administration 0 6,267,019 Recurrent Expenditure 1,205,000 1,205,000 1,205,000 210 Capital Expenditure 5,375,000 6,267,019 Recurrent Expenditure 5,375,000 6,267,019 229 Department of Attorney General 70,000 1,205,000 701 Expenditure 5,075,000 6,3267,019 229 Department of Attorney General 70,000 6,000 701 Expenditure 1,112,500 1,244,746 <		Description	2015	
Operational Activities831,450874,757Recurrent Expenditure724,950764,220Capital Expenditure106,500110,537Total Expenditure831,450874,757205Department of Public Trustee41,22546,225Capital Expenditure41,22546,225Capital Expenditure43,35548,355Recurrent Expenditure43,35548,355208Courts Administration21,3002,130Operational Activities5,375,0006,267,019Recurrent Expenditure4,170,0005,062,019Capital Expenditure1,205,0001,205,000Total Expenditure1,205,0001,205,000Total Expenditure5,075,0006,267,019209Department of Attorney General4Operational Activities1,112,5001,244,746Recurrent Expenditure605,000610,500Total Expenditure605,000610,500Total Expenditure1,112,5001,244,746209Department of Legal Draftsman4Coperational Activities144,050158,650Recurrent Expenditure7,000070,000Total Expenditure1,0001,000Capital Expenditure1,0001,000Capital Expenditure1,0001,000Capital Expenditure1,0001,000Capital Expenditure1,0001,000Capital Expenditure2,0002,000230Department of Dobt Conciliation Board9,			Estimate	
Recurrent Expenditure 724,950 764,220 Capital Expenditure 106,500 110,537 Total Expenditure 831,40 8374,757 205 Department of Public Trustee 43,355 48,355 Recurrent Expenditure 41,225 46,225 Capital Expenditure 2,130 2,130 Total Expenditure 43,355 48,355 228 Courts Administration 5,375,000 6,267,019 Recurrent Expenditure 1,205,000 1,205,000 5,062,019 Capital Expenditure 5,375,000 6,267,019 20 Capital Expenditure 5,375,000 6,324,44 20 5,325,400 3,355 229 Department of Attorney General 1,112,500 1,244,746 3,356 3,356	110	Minister of Justice		
Capital Expenditure100500110537Total Expenditure831,450874,757205Department of Public Trustee43,35548,355Recurrent Expenditure41,22546,225Capital Expenditure43,35548,355208Courts Administration43,35548,355209Operational Activities5,375,0006,267,019Recurrent Expenditure1,200,0001,002,0001,002,000Capital Expenditure1,205,0001,002,000Capital Expenditure5,375,0006,267,019Recurrent Expenditure1,205,0001,002,000Total Expenditure1,205,0001,025,000Capital Expenditure1,0001,002,000Total Expenditure5,075,0006,426,701209Department of Attorney General11Questional Activities1,112,5001,244,746Recurrent Expenditure605,000610,500Questional Activities1,112,5001,244,746200Department of Legal Draftsman1Questional Activities144,050158,650Capital Expenditure70,00070,000Total Expenditure12,00011,000Questional Activities12,00011,000Questional Activities12,00011,000Recurrent Expenditure12,00012,000Recurrent Expenditure12,00012,000Questional Activities497,00020,000Questional Activities497,000299,000<		Operational Activities	831,450	874,757
Total Expenditure831,450874,757205Department of Public Trustee		Recurrent Expenditure	724,950	764,220
205Department of Public Trustee Operational Activities43,35548,355Recurrent Expenditure41,22544,225Capital Expenditure2,1302,130Total Expenditure43,35548,355228Courts Administration Operational Activities5,375,0006,267,019Recurrent Expenditure41,100,005,062,019Capital Expenditure1,205,0001,205,000Total Expenditure1,205,0001,205,000Total Expenditure5,375,0006,267,019229Department of Attorney General Operational Activities1,112,5001,244,746Capital Expenditure5,075,000634,246Capital Expenditure1,112,5001,244,746230Department of Legal Draftsman 		Capital Expenditure	106,500	110,537
Operational Activities43,35548,355Recurrent Expenditure41,22546,225Capital Expenditure2,1302,130Total Expenditure43,35548,35528Courts AdministrationOperational Activities5,375,0006,267,019Recurrent Expenditure4,170,0001,205,000Total Expenditure1,205,0001,205,000Total Expenditure5,375,0006,267,01929Department of Attorney General1,112,500Operational Activities1,112,5006,42,47,46Capital Expenditure50,000600,000Total Expenditure605,000610,500Capital Expenditure74,05088,650Capital Expenditure74,05088,650Capital Expenditure74,05088,650Capital Expenditure74,00012,000Total Expenditure11,00011,000Total Expenditure12,00070,000Total Expenditure12,00012,000Capital Expenditure12,00012,000Capital Expenditure12,00012,000Capital Expenditure12,00012,000Capital Expenditure28,000208,000Capital Expenditure28,000208,000Capital Expenditure28,000208,000Capital Expenditure28,000208,000Capital Expenditure28,000208,000Capital Expenditure28,000208,000Capital Expenditure28		Total Expenditure	831,450	874,757
Recurrent Expenditure 41,225 46,225 Capital Expenditure 2,130 2,130 Total Expenditure 43,355 48,355 228 Courts Administration 5,375,000 6,267,019 Operational Activities 5,375,000 6,267,019 Capital Expenditure 4,170,000 5,062,019 Capital Expenditure 1,205,000 1,205,000 Total Expenditure 5,375,000 6,267,019 Capital Expenditure 5,375,000 6,267,019 Capital Expenditure 5,375,000 6,267,019 Capital Expenditure 5,375,000 6,267,019 Capital Expenditure 5,375,000 6,267,019 Operational Activities 1,112,500 1,244,746 Capital Expenditure 5,07,500 643,246 Capital Expenditure 1,012,000 640,500 Total Expenditure 1,112,500 1,244,746 230 Department of Legal Draftsman 70,000 70,000 Capital Expenditure 74,050 88,650 Capital Expenditure	205	Department of Public Trustee		
Capital Expenditure 2,130 2,130 Total Expenditure 43,355 46,355 228 Courts Administration		Operational Activities	43,355	48,355
Total Expenditure 43,355 443,355 228 Courts Administration		Recurrent Expenditure	41,225	46,225
228 Courts Administration 6,267,019 Recurrent Expenditure 4,170,000 5,062,019 Capital Expenditure 1,205,000 1,205,000 Total Expenditure 5,375,000 6,267,019 Operational Activities 1,212,500 1,205,000 Total Expenditure 5,375,000 6,267,019 Operational Activities 1,112,500 1,244,746 Recurrent Expenditure 507,500 634,246 Capital Expenditure 605,000 610,500 Total Expenditure 1,112,500 1,244,746 230 Department of Legal Draftsman 0 Operational Activities 144,050 158,650 Recurrent Expenditure 74,050 88,650 Capital Expenditure 144,050 158,650 231 Department of Debt Conciliation Board 00 0,000 Orati Expenditure 1,000 1,000 1,000 Capital Expenditure 12,000 12,000 12,000 233 Department of Government Analyst 0 0 0,000<		Capital Expenditure	2,130	2,130
Operational Activities5,375,0006,267,019Recurrent Expenditure4,170,0005,062,019Capital Expenditure1,205,0001,205,000Total Expenditure5,375,0006,267,019229Department of Attorney General7Operational Activities1,112,5001,244,746Recurrent Expenditure605,000610,500Total Expenditure605,000610,500Total Expenditure1,112,5001,244,746Capital Expenditure605,000610,500Total Expenditure1,112,5001,244,746230Department of Legal Draftsman7Operational Activities144,050158,650Recurrent Expenditure74,05088,650Capital Expenditure70,00070,000Total Expenditure11,00011,000Capital Expenditure11,00011,000Capital Expenditure12,00012,000Recurrent Expenditure12,00012,000Capital Expenditure12,00012,000Capital Expenditure12,00012,000Total Expenditure208,000208,000Capital Expenditure208,000208,000Capital Expenditure208,000208,000Capital Expenditure208,000208,000Capital Expenditure208,000208,000Capital Expenditure208,000208,000Capital Expenditure208,000208,000Capital Expenditure208,000208,000Capital Ex		Total Expenditure	43,355	48,355
Recurrent Expenditure4,170,0005,062,019Capital Expenditure1,205,0001,205,000Total Expenditure5,375,0006,267,019229Department of Attorney General	228	Courts Administration		
Capital Expenditure1,205,0001,205,000Total Expenditure5,375,0006,267,019229Department of Attorney GeneralOperational Activities1,112,5001,244,746Recurrent Expenditure507,5006634,246Capital Expenditure605,000610,500Total Expenditure1,112,5001,244,746230Department of Legal DraftsmanOperational Activities144,050158,650Recurrent Expenditure74,05088,650Capital Expenditure70,00070,000Total Expenditure112,000120,000Capital Expenditure10,00070,000Coperational Activities120,000120,000Capital Expenditure10,00010,000Coperational Activities120,000120,000231Department of Government Analyst208,000208,000Capital Expenditure208,000208,000208,000Capital Expenditure208,000208,000208,000Capital Expenditure208,000208,000Capital Expenditure208,000208,000Capital Expenditure208,000208,000Capital Expenditure131,000145,500Coperational Activities131,000145,500Capital Expenditure131,000145,500Capital Expenditure131,000145,500Capital Expenditure10,000145,500Capital Expenditure131,000145,500Capital Expenditur		Operational Activities	5,375,000	6,267,019
Total Expenditure5,375,0006,267,019229Department of Attorney General		Recurrent Expenditure	4,170,000	5,062,019
229Department of Attorney GeneralOperational Activities1,112,500Recurrent Expenditure507,500Gapital Expenditure605,000Total Expenditure1,112,500Ital Expenditure1,112,500Ital Expenditure1,112,500Ital Expenditure1,112,500Operational Activities144,050Recurrent Expenditure74,050Recurrent Expenditure70,000Total Expenditure70,000Total Expenditure144,050Ital Expenditure144,050Ital Expenditure144,050Ital Expenditure12,000Total Expenditure11,000Ital Expenditure11,000Ital Expenditure11,000Ital Expenditure12,000Ital Expenditure12,000Recurrent Expenditure12,000Ital Expenditure12,000Ital Expenditure208,000Capital Expenditure208,000Ital Expenditure208,000Ital Expenditure208,000Ital Expenditure208,000Ital Expenditure297,000Ital Expenditure497,000Ital Expenditure497,000Ital Expenditure131,000Ital Expenditure131,000Ital Expenditure131,000Ital Expenditure131,000Ital Expenditure131,000Ital Expenditure131,000Ital Expenditure131,000Ital Expenditure131,000Ital Expenditure131,		Capital Expenditure	1,205,000	1,205,000
Operational Activities1,112,5001,244,746Recurrent Expenditure507,500634,246Capital Expenditure605,000610,500Total Expenditure1,112,5001,244,746230Department of Legal Draftsman74,05088,650Capital Expenditure74,05088,650Capital Expenditure70,00070,000Total Expenditure70,00070,000Total Expenditure1144,050158,650Recurrent Expenditure70,00070,000Total Expenditure12,000128,650231Department of Debt Conciliation Board70,000Capital Expenditure11,00012,000Capital Expenditure12,00012,000Capital Expenditure12,00012,000Capital Expenditure12,00012,000Capital Expenditure12,00012,000Capital Expenditure208,000208,000Capital Expenditure208,000208,000Capital Expenditure208,000208,000Capital Expenditure297,000497,000233Department of Supreme Court497,000Capital Expenditure208,000208,000Capital Expenditure208,000208,000Capital Expenditure11,000145,500Recurrent Expenditure120,000145,500Recurrent Expenditure120,000145,500Capital Expenditure120,000145,500Capital Expenditure120,000145,500		Total Expenditure	5,375,000	6,267,019
Recurrent Expenditure507,500634,246Capital Expenditure605,000610,500Total Expenditure1,112,5001,244,746230Department of Legal Draftsman70,000Operational Activities144,050158,650Recurrent Expenditure70,00070,000Total Expenditure70,00070,000Total Expenditure144,050158,650Capital Expenditure12,00070,000Total Expenditure12,00012,000Recurrent Expenditure11,00010,000Capital Expenditure10,00010,000Total Expenditure12,00012,000Recurrent Expenditure12,00012,000Capital Expenditure12,00012,000Total Expenditure12,00012,000Capital Expenditure12,00012,000Total Expenditure12,00012,000Total Expenditure12,00012,000Capital Expenditure208,000208,000Capital Expenditure208,000208,000Capital Expenditure208,000208,000Capital Expenditure208,000208,000Capital Expenditure208,000208,000Capital Expenditure208,000208,000Capital Expenditure131,000145,500Recurrent Expenditure131,000145,500Capital Expenditure120,000145,500Capital Expenditure120,000145,500Capital Expenditure120,000145,5	229	Department of Attorney General		
Capital Expenditure605,000610,500Total Expenditure1,112,5001,244,746230Department of Legal DraftsmanOperational Activities144,050158,650Recurrent Expenditure74,05088,650Capital Expenditure70,00070,000Total Expenditure144,050158,650231Department of Debt Conciliation BoardCapital Expenditure11,00012,000Recurrent Expenditure11,00011,000Capital Expenditure10,00010,000Total Expenditure12,00012,000Recurrent Expenditure12,00012,000Total Expenditure12,00012,000Capital Expenditure12,00012,000Total Expenditure208,000208,000Capital Expenditure208,000208,000Capital Expenditure289,000208,000Capital Expenditure289,000208,000Capital Expenditure289,000208,000Capital Expenditure289,000208,000Capital Expenditure289,000208,000Capital Expenditure289,000208,000Capital Expenditure289,000208,000Capital Expenditure11,000145,500Recurrent Expenditure11,000145,500Capital Expenditure11,00011,000Capital Expenditure11,00011,000		Operational Activities	1,112,500	1,244,746
Total Expenditure1,112,5001,244,746230Department of Legal DraftsmanOperational Activities144,050158,650Recurrent Expenditure74,05088,650Capital Expenditure70,00070,000Total Expenditure144,050158,650231Department of Debt Conciliation BoardOperational Activities12,00012,000Recurrent Expenditure11,00011,000Capital Expenditure11,00010,000Total Expenditure12,00012,000Recurrent Expenditure12,00012,000Operational Activities12,00012,000Capital Expenditure12,00012,000Capital Expenditure208,000208,000Capital Expenditure208,000208,000Capital Expenditure208,000208,000Capital Expenditure208,000208,000Capital Expenditure208,000208,000Capital Expenditure131,000145,500Recurrent Expenditure131,000145,500Recurrent Expenditure120,000145,500Capital Expenditure120,000145,500Capital Expenditure120,000145,500Capital Expenditure11,00011,000		Recurrent Expenditure	507,500	634,246
230Department of Legal Draftsman Operational Activities144,050158,650Recurrent Expenditure74,05088,650Capital Expenditure70,00070,000Total Expenditure144,050158,650231Department of Debt Conciliation Board12,00012,000Operational Activities12,00012,000Recurrent Expenditure11,00011,000Capital Expenditure11,00012,000Total Expenditure12,00012,000Recurrent Expenditure12,00012,000Total Expenditure12,00012,000Total Expenditure12,00012,000Capital Expenditure12,00012,000Total Expenditure208,000208,000Capital Expenditure208,000208,000Capital Expenditure289,000208,000Total Expenditure289,000289,000Total Expenditure131,000156,500Recurrent Expenditure120,000145,500Capital Expenditure120,000145,500Capital Expenditure11,00011,000		Capital Expenditure	605,000	610,500
Operational Activities144,050158,650Recurrent Expenditure74,05088,650Capital Expenditure70,00070,000Total Expenditure144,050158,650231Department of Debt Conciliation Board70,000Recurrent Expenditure12,00012,000Recurrent Expenditure11,00011,000Capital Expenditure10,00010,000Total Expenditure12,00012,000Recurrent Expenditure12,00012,000Total Expenditure12,00012,000Capital Expenditure208,000208,000Capital Expenditure208,000208,000Capital Expenditure289,000289,000Capital Expenditure289,000497,000Recurrent Expenditure289,000289,000Total Expenditure131,000156,500Recurrent Expenditure120,000145,500Capital Expenditure120,000145,500Capital Expenditure120,000145,500Capital Expenditure120,000145,500Recurrent Expenditure120,000145,500Capital Expenditure120,000145,500Capital Expenditure120,000145,500Capital Expenditure120,000145,500Capital Expenditure11,00011,000		Total Expenditure	1,112,500	1,244,746
Recurrent Expenditure74,05088,650Capital Expenditure70,00070,000Total Expenditure70,00070,000Total Expenditure144,050158,650231Department of Debt Conciliation Board12,00012,000Recurrent Expenditure11,00011,000Capital Expenditure10,00010,000Total Expenditure12,00012,000Capital Expenditure12,00012,000Total Expenditure12,00012,000Capital Expenditure12,00012,000Capital Expenditure208,000208,000Capital Expenditure208,000208,000Capital Expenditure289,000289,000Capital Expenditure289,000497,000Capital Expenditure131,0001156,500Recurrent Expenditure120,000145,500Capital Expenditure120,000145,500Capital Expenditure120,000145,500Capital Expenditure11,00011,000	230	Department of Legal Draftsman		
Capital Expenditure70,00070,000Total Expenditure144,050158,650231Department of Debt Conciliation Board12,000Operational Activities12,00012,000Recurrent Expenditure11,0001,000Capital Expenditure1,0001,000Total Expenditure12,0001,000Operational Activities12,0001,000Capital Expenditure12,0001,000Total Expenditure12,00012,000Operational Activities497,000208,000Capital Expenditure208,000208,000Capital Expenditure208,000208,000Capital Expenditure208,000208,000Capital Expenditure208,000208,000Capital Expenditure12,0001497,000234Registrar of Supreme Court131,000145,500Recurrent Expenditure120,000145,500Capital Expenditure11,00011,000		Operational Activities	144,050	158,650
Total Expenditure144,050158,650231Department of Debt Conciliation Board		Recurrent Expenditure	74,050	88,650
231Department of Debt Conciliation Board Operational Activities12,000Recurrent Expenditure11,000Capital Expenditure1,000Total Expenditure12,000233Department of Government AnalystOperational Activities497,000Recurrent Expenditure208,000Capital Expenditure208,000Capital Expenditure289,000Total Expenditure289,000Capital Expenditure497,000Recurrent Expenditure289,000Coperational Activities497,000Querter Expenditure131,000131,000156,500Recurrent Expenditure120,000145,50011,000Capital Expenditure11,000		Capital Expenditure	70,000	70,000
Operational Activities12,00012,000Recurrent Expenditure11,00011,000Capital Expenditure1,0001,000Total Expenditure12,00012,000233Department of Government Analyst9Operational Activities497,000497,000Recurrent Expenditure208,000208,000Capital Expenditure208,000289,000Total Expenditure289,000289,000Capital Expenditure497,000497,000234Registrar of Supreme Court9Operational Activities131,000156,500Recurrent Expenditure120,000145,500Capital Expenditure11,00011,000		Total Expenditure	144,050	158,650
Recurrent Expenditure11,000Capital Expenditure1,000Total Expenditure12,000233Department of Government Analyst12,000Operational Activities497,000Recurrent Expenditure208,000Capital Expenditure289,000Total Expenditure497,000234Registrar of Supreme Court497,000Operational Activities497,000Capital Expenditure289,000Capital Expenditure289,000Capital Expenditure497,000234Registrar of Supreme Court1000Capital Expenditure131,000156,500Recurrent Expenditure120,000145,500Capital Expenditure11,00011,000	231	Department of Debt Conciliation Board		
Capital Expenditure1,000Total Expenditure12,000233Department of Government Analyst12,000Operational Activities497,000Recurrent Expenditure208,000Capital Expenditure208,000Capital Expenditure289,000Total Expenditure497,000Securrent Expenditure1000Operational Activities1000Capital Expenditure1000Capital Expenditure1000Capital Expenditure1000Capital Expenditure1000Capital Expenditure1000Capital Expenditure11000Image: Department Expenditure11,000Capital Expenditure11,000		Operational Activities	12,000	12,000
Total Expenditure12,00012,000233Department of Government AnalystOperational Activities497,000Recurrent Expenditure208,000Capital Expenditure289,000Total Expenditure289,000Total Expenditure497,000234Registrar of Supreme CourtOperational Activities131,000Recurrent Expenditure120,000145,500145,500Capital Expenditure11,000		Recurrent Expenditure	11,000	11,000
233Department of Government Analyst497,000Operational Activities497,000497,000Recurrent Expenditure208,000208,000Capital Expenditure289,000289,000Total Expenditure497,000497,000234Registrar of Supreme Court131,000156,500Recurrent Expenditure120,000145,500Capital Expenditure11,00011,000		Capital Expenditure	1,000	1,000
Operational Activities497,000Recurrent Expenditure208,000Capital Expenditure289,000Total Expenditure289,000497,000497,000234Registrar of Supreme CourtOperational Activities131,000Recurrent Expenditure120,000120,000145,500Capital Expenditure11,000		Total Expenditure	12,000	12,000
Recurrent Expenditure208,000208,000Capital Expenditure289,000289,000Total Expenditure497,000497,000234Registrar of Supreme CourtOperational Activities131,000156,500Recurrent Expenditure120,000145,500Capital Expenditure11,00011,000	233	Department of Government Analyst		
Capital Expenditure289,000289,000Total Expenditure497,000497,000234Registrar of Supreme CourtOperational Activities131,000156,500Recurrent Expenditure120,000145,500Capital Expenditure11,00011,000		Operational Activities	497,000	497,000
Capital Expenditure289,000289,000Total Expenditure497,000497,000234Registrar of Supreme CourtOperational Activities131,000156,500Recurrent Expenditure120,000145,500Capital Expenditure11,00011,000		Recurrent Expenditure	208,000	208,000
Total Expenditure497,000234Registrar of Supreme CourtOperational Activities131,000156,500Recurrent Expenditure120,000145,500Capital Expenditure11,00011,000		-	289,000	289,000
Operational Activities131,000156,500Recurrent Expenditure120,000145,500Capital Expenditure11,00011,000		Total Expenditure	497,000	497,000
Recurrent Expenditure120,000145,500Capital Expenditure11,00011,000	234	Registrar of Supreme Court		
Capital Expenditure 11,000		Operational Activities	131,000	156,500
		Recurrent Expenditure	120,000	145,500
		Capital Expenditure	11,000	11,000
10tai Expenditure 151,000 156,500		Total Expenditure	131,000	156,500

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

Head 110 - Minister of Justice Summary

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

		Rs'000
	2015	2015
Description	Estimate	Revised Estimate
Domestic	807,490	846,760
Foreign	23,960	27,997

HEAD - 110 Minister of Justice

01 - Operational Activities

01 - Minister's Office

	01 - Willister S Office		Rs'000
de		2015	2015
Project Sub Project Object Item Finance Code	Description	Estimate	Revised Estimate
1 Recurrent Ex	penditure	44,400	48,570
Personal Em	oluments	13,900	18,070
1001 11 Salaries and	Wages	6,400	6,400
1002 11 Overtime an	d Holiday Payments	3,500	3,500
1003 11 Other Allow	ances	4,000	8,170
Travelling E	xpenses	7,400	7,400
1101 11 Domestic		2,900	2,900
1102 11 Foreign		4,500	4,500
Supplies		12,190	12,190
1201 11 Stationery ar	d Office Requisites	2,500	2,500
1202 11 Fuel		9,500	9,500
1203 11 Diets and Ur	iforms	190	190
Maintenance	e Expenditure	6,310	6,310
1301 11 Vehicles		6,000	6,000
1302 11 Plant, Machi	nery and Equipment	100	100
1303 11 Building and	Structures	210	210
Services		4,600	4,600
1401 11 Transport		1,700	1,700
1402 11 Postal and C	ommunication	1,400	1,400
1405 11 Other		1,500	1,500
1 Capital Expe	nditure	5,600	5,600
Rehabilitati	on and Improvement of Capital Assets	2,300	2,300
2002 11 Plant, Machi	nery and Equipment	800	800
2003 11 Vehicles		1,500	1,500
Acquisition	of Capital Assets	3,300	3,300
2102 11 Furniture an	l Office Equipment	1,400	1,400
2103 11 Plant, Machi	nery and Equipment	1,900	1,900
Total Expen	liture	50,000	54,170
Total Finance	ing	50,000	54,170
Domestic	0	50,000	54,170
11 Domestic Funds		50,000	54,170
		00,000	54,170

HEAD - 110 Ministry of Justice

01 - Operational Activities

02 - Ministry Administration and Establishment Services

						Rs'000
	t		ode		2015	2015
b Project	Sub Project Object	Item	Finance Code	Description	Estimate	Revised Estimate
2				Recurrent Expenditure	446,750	473,750
				Personal Emoluments	123,700	150,700
	1001		11	Salaries and Wages	72,000	72,000
	1002		11	Overtime and Holiday Payments	4,500	4,500
	1003		11	Other Allowances	47,200	74,200
		1		Cost of Living Allowances	22,800	
		2		Salary & Other Special Allowances	14,200	
				Traveling Expenses	8,500	8,500
	1101		11	Domestic	3,000	3,000
	1102		11	Foreign	5,500	5,500
				Supplies	21,900	21,900
	1201		11	Stationery and Office Requisites	4,800	4,800
	1202		11	Fuel	16,500	16,500
	1203		11	Diets and Uniforms	600	600
				Maintenance Expenditure	13,700	13,700
	1301		11	Vehicles	10,700	10,700
	1302		11	Plant, Machinery and Equipment	1,850	1,850
	1303		11	Building and Structures	1,150	1,150
				Services	79,000	79,000
	1401		11	Transport	3,400	3,400
	1402		11	Postal and Communication	6,500	6,500
	1403		11	Electricity and Water	2,300	2,300
	1404		11	Rents and Local Taxes	19,800	19,800
	1405		11	Other	47,000	47,000
		1		Security Service & Other	13,000	13,000
		5		Implementation of International Arbitration Center	28,000	28,000
		6		Other	6,000	6,000
				Transfers	3,950	3,950
	1505		11	Subscription and Contribution Fees	1,350	1,350
	1506		11	Property Loan Interest to Public Servants	2,600	2,600
1	1			Sri Lanka Judges Institute	22,000	22,000
	1503		11	Public Institutions	22,000	22,000
- 2	2			Legal Aid Commission of Sri Lanka	174,000	174,000
	1503			Public Institutions	174,000	174,000

					Rs'000
t	:	ode		2015	2015
N Project Sub Project	Object	ltem Finance Code	Description	Estimate	Revised Estimate
2			Capital Expenditure	99,210	103,247
			Rehabilitation and Improvement of Capital Assets	12,350	12,350
	2001	11	Buildings and Structures	5,100	5,100
	2002	11	Plant, Machinery and Equipment	800	800
	2003	11	Vehicles	6,450	6,450
			Acquisition of Capital Assets	4,900	4,900
	2102	11	Furniture and Office Equipment	4,100	4,100
	2103	11	Plant, Machinery and Equipment	800	800
			Capacity Building	7,500	7,500
	2401	11	Staff Training	7,500	7,500
		1	Training programme for Staff of the Ministry	7,500	
	2502	11	Other Investments	3,500	3,500
			Investment	3,500	3,500
			Other Capital Expenditure	130	4,167
	2502	13	Child Protection Programme (GOSL - UNICEF)	130	4,167
1			Sri Lanka Judges Institute	7,000	7,000
	2201	11	Public Institutions	7,000	7,000
2			Legal Aid Commission of Sri Lanka	25,000	25,000
	2201	11	Public Institutions	25,000	25,000
3			Legal Infrastructure Maintenance Trust Fund	15,000	15,000
	2201	11	Public Institutions	15,000	15,000
4	2502		Investments	23,830	23,830
	2502		Strengthening Enforcement of Law Access and	23,830	23,830
		13		23,830	23,830
			Total Expenditure	545,960	576,997
			Total Financing	545,960	576,997
			Domestic	522,000	576,997
	11		Domestic Funds	522,000	549,000
	11		Foreign	23,960	27,997
	13		Foreign Grants	23,960	27,997
	13		roreign Grants	23,900	21,991

HEAD-110 Minister of Justice

01 - Operational Activities

03 - Implementation of the Mediation Board Act.

		05 - Implementation of the Mediation Boar	u 1 ict.	Rs.'000
ų	de		2015	2015
Project Sub Project Object	Item Finance Code	Description	Estimate	Revised Estimate
3		Recurrent Expenditure	233,800	241,900
		Personal Emoluments	29,200	37,300
1001	11	Salaries and Wages	17,500	17,500
1002	11	Overtime and Holiday Payments	300	300
1003	11	Other Allowances	11,400	19,500
		Travelling Expenses	3,200	3,200
1101	11	Domestic	3,000	3,000
1102	11	Foreign	200	200
		Supplies	3,650	3,650
1201	11	Stationery and Office Requisites	2,600	2,600
1202	11	Fuel	1,000	1,000
1203	11	Diets and Uniforms	50	50
		Maintenance Expenditure	550	550
1301	11	Vehicles	300	300
1302	11	Plant, Machinery and Equipment	200	200
1303	11	Building and Structures	50	50
		Services	195,200	195,200
1402	11	Postal and Communication	8,500	8,500
1405	11	Other	186,700	186,700
	1	Allowance to members of Mediation Board	170,000	170,000
	2	Training and awareness programs	16,700	16,700
		Transfers	2,000	2,000
1506	11	1 7	2,000	2,000
3		Capital Expenditure	1,690	1,690
		Rehabilitation and Improvement of Capital Assets	270	270
2002	11	Plant, Machinery and Equipment	70	70
2003	11	Vehicles	200	200
		Acquisition of Capital Assets	1,000	1,000
2102	11	Furniture and Office Equipment	1,000	1,000
		Capacity Building	420	420
2401	11	Staff Training	420	420
1		Training Programme for Staff	500	
		Total Expenditure	235,490	243,590
		Total Financing	235,490	243,590
		Domestic	235,490	243,590
11		Domestic Funds	235,490	243,590

Head 205- Department of Public Trustee Summary

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

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

Personal Encluments 23,775 28,775 1001 11 Salaries and Wages 13,000 13,000 1002 11 Overtime 675 675 1003 11 Other Allowances 10,100 15,100 1011 11 Domestic 400 400 1102 11 Foreign 200 200 Supplies 3,050 3,050 3,050 1201 11 Stationery and Office Requisites 1,000 1,000 1202 11 Foreign 2,000 2,000 2,000 1203 11 Diets and Uniforms 50 55 Maintenance Expenditure 2,250 2,250 1301 11 Vehicles 1,500 1,500 1302 Plant, Machinery and Equipment 750 750 Services 10,800 100,800 1400 10,800 1402 11 Postal and Communication 1,500 1,500 1403 1			01-General Aummistration and Establishin		Rs.'000
1 Recurrent Expenditure 41,225 46,225 Personal Emoluments 23,775 28,775 1001 11 Salaries and Wages 13,000 13,000 1002 11 Other Allowances 1010 15,100 1003 11 Other Allowances 1010 15,100 Traveling Expense 600 600 1102 11 Poreign 200 200 Supplies 3,050 3,055 1201 11 Stationery and Office Requisites 1,000 1,000 1202 11 Fuel 2,000 2,000 2,000 1203 11 Detist and Uniforms 50 55 50 1,500 1301 11 Vehicles 1,500 1,500 1,500 1,500 1302 11 Plant, Machinery and Equipment 750 750 50 50 1401 11 Transport 50 50 150 1,500 1,500 1402 11 Postal and Communication 1,500 1,500 1,500 1,500	ŧ	ode		2015	2015
1 Recurrent Expenditure 41,225 46,223 Personal Emoluments 23,775 28,775 1001 11 Salaries and Wages 13,000 13,000 1002 11 Overtime 675 677 1003 11 Other Allowances 10,100 15,100 1101 11 Domestic 400 400 1102 11 Foreign 200 200 Supplies 3,050 3,055 1201 11 Stationery and Office Requisites 1,000 1,000 1202 11 Fuel 2,000 2,000 2,000 1203 11 Diets and Uniforms 50 55 55 1301 11 Vehicles 1,500 1,500 1,500 1302 11 Plant, Machinery and Equipment 750 750 1401 11 Transport 50 50 1500 1401 11 Postal and Communication 1,500 1,500 </th <th>Project Sub Projec Object</th> <th>Item Finance Co</th> <th>Description</th> <th>Estiamte</th> <th></th>	Project Sub Projec Object	Item Finance Co	Description	Estiamte	
1001 11 Salaries and Wages 13,000 10,000 1002 11 Overtime 675 675 1003 11 Other Allowances 10,100 15,100 Traveling Expense 600 6000 1101 11 Domestic 400 400 1102 11 Foreign 200 200 Supplies 3,050 3,050 1201 11 Stationery and Office Requisites 1,000 1,000 1202 11 Fuel 2,000 2,000 2,000 1203 11 Diets and Uniforms 50 55 Maintenance Expenditure 2,250 2,250 1301 11 Vehicles 1,500 1,500 1302 11 Plant, Machinery and Equipment 750 755 1302 11 Plant, Machinery and Equipment 1,500 1,500 1401 11 Transfers 750 755 140			Recurrent Expenditure	41,225	46,225
1002 11 Overtime 675 675 1003 11 Other Allowances 10,100 15,100 Traveling Expense 600 600 1101 11 Domestic 400 400 1102 11 Foreign 200 200 Supplies 3050 3055 3056 1201 11 Stationery and Office Requisites 1,000 1,000 1202 11 Fuel 2,000 2,000 1203 10 Diets and Uniforms 50 55 0 400 1,500 1,500 1301 11 Vehicles 1,500 1,500 1302 11 Plant, Machinery and Equipment 750 755 1402 11 Postal and Communication 1,500 1,500 1403 11 Electricity Water 1,500 1,500 1404 11 Rents & Local Taxes 6,000 6,000 1405 10 <			Personal Emoluments	23,775	28,775
1003 11 Other Allowances 10,100 15,100 Traveling Expense 600 600 1101 11 Domestic 400 400 1102 11 Foreign 200 200 Supplies 3,050 3,050 1201 11 Stationery and Office Requisites 1,000 1,000 1202 11 Fuel 2,000 2,000 1203 11 Diets and Uniforms 50 550 Maintenance Expenditure 2,250 1301 11 Vehicles 1,500 1,500 1302 11 Plant, Machinery and Equipment 750 750 Services 10,800 1401 11 Transport 50 50 1402 11 Postal and Communication 1,500 1,500 1403 11 Rents & Local Taxes 6,000 6,000 1404 11 Rents & Local Taxes 750 750 <td>1001</td> <td>11</td> <td>Salaries and Wages</td> <td>13,000</td> <td>13,000</td>	1001	11	Salaries and Wages	13,000	13,000
Traveling Expense 600 600 1101 11 Domestic 400 400 1102 11 Foreign 200 200 Supplies 3,050 3,050 3,050 1201 11 Stationery and Office Requisites 1,000 1,000 1202 11 Fuel 2,000 2,000 1203 11 Diets and Uniforms 50 55 Maintenance Expenditure 2,250 2,250 1,500 1,500 1301 11 Vehicles 1,500 1,500 1,500 1302 11 Plant, Machinery and Equipment 750 755 Services 10,800 10,800 10,800 1401 11 Transport 50 50 1402 11 Postal and Communication 1,500 1,500 1403 11 Electricity Water 1,500 1,500 1404 11 Rents & Local Taxes 6,000 6,000	1002	11	Overtime	675	675
1101 11 Domestic 400 400 1102 11 Foreign 200 200 Supplies 3,050 3,050 3,050 3,050 1201 11 Stationery and Office Requisites 1,000 1,000 1202 11 Fuel 2,000 2,000 1203 11 Diets and Uniforms 50 55 1301 11 Vehicles 1,500 1,500 1302 11 Plant, Machinery and Equipment 750 755 5ervices 10,800 10,800 10,800 1401 11 Transport 50 50 1402 11 Postal and Communication 1,500 1,500 1403 11 Electricity Water 1,500 1,500 1404 11 Rents & Local Taxes 6,000 6,000 1405 11 Other 1,750 1,750 1506 11 Property Loan Interest to Public Servants 750	1003	11	Other Allowances	10,100	15,100
1102 11 Foreign 200 200 Supplies 3,050 3,050 3,050 3,050 1201 11 Stationery and Office Requisites 1,000 1,000 1202 11 Fuel 2,000 2,000 1203 11 Diets and Uniforms 50 55 1203 11 Vehicles 1,500 1,500 1301 11 Vehicles 1,500 1,500 1302 11 Plant, Machinery and Equipment 750 755 1401 11 Transport 50 50 1402 11 Postal and Communication 1,500 1,500 1403 11 Electricity Water 1,500 1,500 1404 11 Rents & Local Taxes 6,000 6,000 1405 11 Other 1,750 1,750 1506 11 Property Loan Interest to Public Servants 750 755 1 Capital Expenditure 2,130<			Traveling Expense	600	600
Supplies 3,050 3,050 1201 11 Stationery and Office Requisites 1,000 1,000 1202 11 Fuel 2,000 2,000 1203 11 Diets and Uniforms 50 50 Maintenance Expenditure 2,250 2,250 2,250 1301 11 Vehicles 1,500 1,500 1302 11 Plant, Machinery and Equipment 750 750 Services 10,800 10,800 10,800 1401 11 Transport 50 50 1402 11 Postal and Communication 1,500 1,500 1403 11 Electricity Water 1,500 1,500 1403 11 Rents & Local Taxes 6,000 6,000 1404 11 Rents & Local Taxes 750 750 1506 11 Property Loan Interest to Public Servants 750 750 1506 11 Property Loan Interest to Public Servants 750	1101	11	Domestic	400	400
1201 11 Stationery and Office Requisites 1,000 1,000 1202 11 Fuel 2,000 2,000 1203 11 Diets and Uniforms 50 50 Maintenance Expenditure 2,250 2,250 1301 11 Vehicles 1,500 1,500 1302 11 Plant, Machinery and Equipment 750 750 Services 10,800 10,800 1401 11 Transport 50 50 1402 11 Postal and Communication 1,500 1,500 1403 11 Electricity Water 1,500 1,500 1404 12 Rents & Local Taxes 6,000 6,000 1405 11 Other 1,750 1,750 1506 11 Property Loan Interest to Public Servants 750 750 1506 11 Property Loan Interest to Public Servants 750 750 1001 11 Building and Structures 100 100 2000 2000 2000 2000 2000	1102	11	Foreign	200	200
1202 11 Fuel 2,000 2,000 1203 11 Diets and Uniforms 50 50 1301 11 Vehicles 1,500 1,500 1302 11 Plant, Machinery and Equipment 750 750 1302 11 Plant, Machinery and Equipment 750 750 1302 11 Plant, Machinery and Equipment 750 750 1401 11 Transport 50 500 1402 11 Postal and Communication 1,500 1,500 1403 11 Electricity Water 1,500 1,500 1404 11 Rents & Local Taxes 6,000 6,000 1405 11 Other 1,750 750 1506 11 Property Loan Interest to Public Servants 750 750 1506 11 Property Loan Interest to Public Servants 750 750 100 110 Building and Structures 100 100 2001 11 Building and Structures 100 100 100			Supplies	3,050	3,050
1203 11 Diets and Uniforms 50 50 1301 11 Vehicles 1,500 1,500 1302 11 Plant, Machinery and Equipment 750 750 1302 11 Plant, Machinery and Equipment 750 750 1401 11 Transport 50 50 1402 11 Postal and Communication 1,500 1,500 1403 11 Electricity Water 1,500 1,500 1404 11 Rents & Local Taxes 6,000 6,000 1405 11 Other 1,750 1,750 1405 11 Other 1,750 1,750 1506 11 Property Loan Interest to Public Servants 750 750 1506 11 Property Loan Interest to Public Servants 750 750 100 11 Building and Structures 100 100 2001 11 Building and Structures 100 100 2002 11 Plant, Machinery and Equipment 200 500 500	1201	11	Stationery and Office Requisites	1,000	1,000
Maintenance Expenditure 2,250 2,250 1301 11 Vehicles 1,500 1,500 1302 11 Plant, Machinery and Equipment 750 750 Services 10,800 10,800 10,800 1401 11 Transport 50 56 1402 11 Postal and Communication 1,500 1,500 1403 11 Electricity Water 1,500 1,500 1404 11 Rents & Local Taxes 6,000 6,000 1405 11 Other 1,750 1,750 1405 11 Other 1,750 1,750 1506 11 Property Loan Interest to Public Servants 750 750 1506 11 Property Loan Interest to Public Servants 750 750 1506 11 Property Loan Interest to Public Servants 750 750 12001 11 Building and Structures 100 100 2002 11 Building and Structu	1202	11	Fuel	2,000	2,000
1301 11 Vehicles 1,500 1,500 1302 11 Plant, Machinery and Equipment 750 750 1401 11 Transport 50 50 1402 11 Postal and Communication 1,500 1,500 1403 11 Electricity Water 1,500 1,500 1404 11 Rents & Local Taxes 6,000 6,000 1405 11 Other 1,750 1,750 1405 11 Other 1,750 1,750 1506 11 Property Loan Interest to Public Servants 750 750 1506 11 Property Loan Interest to Public Servants 750 750 1506 11 Property Loan Interest to Public Servants 750 750 1506 11 Property Loan Interest to Public Servants 750 750 1506 11 Property Loan Interest to Public Servants 750 750 2001 11 Building and Structures 800 800 2002 11 Plant, Machinery and Equipment 200	1203	11	Diets and Uniforms	50	50
1302 11 Plant, Machinery and Equipment 750 750 1401 11 Transport 50 50 1402 11 Postal and Communication 1,500 1,500 1403 11 Electricity Water 1,500 1,500 1404 11 Rents & Local Taxes 6,000 6,000 1405 11 Other 1,750 1,750 1506 11 Property Loan Interest to Public Servants 750 750 1506 11 Property Loan Interest to Public Servants 750 750 1001 11 Building and Structures 100 100 2001 11 Building and Structures 100 200 2002 11 Plant, Machinery and Equipment 200 200 2003 11 Vehicles 500 500 2102 11 Furniture and Office Equipment 500 500 2102 11 Furniture and Office Equipment 500 500 2103 11 Plant, Machinery and Equipment 750 750			Maintenance Expenditure	2,250	2,250
Services 10,800 10,800 1401 11 Transport 50 50 1402 11 Postal and Communication 1,500 1,500 1403 11 Electricity Water 1,500 1,500 1404 11 Rents & Local Taxes 6,000 6,000 1405 11 Other 1,750 1,750 1405 11 Other 1,750 1,750 1506 11 Property Loan Interest to Public Servants 750 750 1506 11 Property Loan Interest to Public Servants 750 750 100 100 100 100 100 2001 11 Building and Structures 100 100 2002 11 Plant, Machinery and Equipment 200 200 2003 11 Vehicles 500 500 2102 11 Furniture and Office Equipment 500 500 2103 11 Plant, Machinery and Equipment	1301	11	Vehicles	1,500	1,500
1401 11 Transport 50 50 1402 11 Postal and Communication 1,500 1,500 1403 11 Electricity Water 1,500 1,500 1404 11 Rents & Local Taxes 6,000 6,000 1405 11 Other 1,750 1,750 1405 11 Other 1,750 1,750 Transfers 750 750 1506 11 Property Loan Interest to Public Servants 750 750 1506 11 Property Loan Interest to Public Servants 750 750 1506 11 Property Loan Interest to Public Servants 750 750 1506 11 Property Loan Interest to Public Servants 750 750 1506 11 Property Loan Interest to Public Servants 750 750 1506 11 Property Loan Interest to Public Servants 750 750 2001 11 Building and Structures 100 100 2000 2000 2000 2000 2000 2000 2000	1302	11	Plant, Machinery and Equipment	750	750
1402 11 Postal and Communication 1,500 1,500 1403 11 Electricity Water 1,500 1,500 1,500 1404 11 Rents & Local Taxes 6,000 6,000 6,000 1405 11 Other 1,750 1,750 1,750 1405 11 Other 1,750 1,750 1,750 1506 11 Property Loan Interest to Public Servants 750 750 1506 11 Property Loan Interest to Public Servants 750 750 1506 11 Property Loan Interest to Public Servants 750 750 2001 11 Building and Structures 100 100 2002 11 Plant, Machinery and Equipment 200 200 200 2003 11 Vehicles 500 500 500 500 2102 11 Furniture and Office Equipment 500 500 500 500 2103 11 Plant, Machinery and Equipment 500 500 500 500 2103 1			Services	10,800	10,800
1403 11 Electricity Water 1,500 1,500 1404 11 Rents & Local Taxes 6,000 6,000 1405 11 Other 1,750 1,750 1405 11 Other 1,750 1,750 1506 11 Property Loan Interest to Public Servants 750 750 1506 11 Property Loan Interest to Public Servants 750 750 10 Capital Expenditure 2,130 2,130 2,130 2001 11 Building and Structures 100 100 100 2002 11 Plant, Machinery and Equipment 200 200 200 100 1,250 2003 11 Vehicles 500 500 500 500 500 2102 11 Furniture and Office Equipment 500	1401	11	Transport	50	50
1404 11 Rents & Local Taxes 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 1,750 1,750 1,750 1,750 1,750 1,750 1,750 1,750 1,750 1,750 1,750 1,750 1,750 750 <t< td=""><td>1402</td><td>11</td><td>Postal and Communication</td><td>1,500</td><td>1,500</td></t<>	1402	11	Postal and Communication	1,500	1,500
1405 11 Other 1,750 1,750 1,750 1506 11 Property Loan Interest to Public Servants 750 750 1 Capital Expenditure 2,130 2,130 2001 11 Building and Structures 100 100 2002 11 Plant, Machinery and Equipment 200 200 2003 11 Vehicles 500 500 2102 11 Furniture and Office Equipment 500 500 2102 11 Plant, Machinery and Equipment 500 500 2102 11 Furniture and Office Equipment 500 500 2103 11 Plant, Machinery and Equipment 500 500 2103 11 Staff Training 80 80	1403	11	Electricity Water	1,500	1,500
Transfers 750 750 1506 11 Property Loan Interest to Public Servants 750 750 1 Capital Expenditure 2,130 2,130 2,130 2001 11 Building and Structures 100 100 100 2002 11 Plant, Machinery and Equipment 200 200 200 11 Vehicles 500 </td <td>1404</td> <td>11</td> <td>Rents & Local Taxes</td> <td>6,000</td> <td>6,000</td>	1404	11	Rents & Local Taxes	6,000	6,000
150611Property Loan Interest to Public Servants7507501Capital Expenditure2,1302,1302,130200111Building and Structures800800200211Plant, Machinery and Equipment200200200311Vehicles500500210211Furniture and Office Equipment500500210311Plant, Machinery and Equipment500500210311Furniture and Office Equipment500500210311Staff Training8080	1405	11	Other	1,750	1,750
1Capital Expenditure2,1302,130Rehebilitation and Improvement of Capital Assets800800200111Building and Structures100100200211Plant, Machinery and Equipment200200200311Vehicles500500Acquisition of Capital Assets1,250210211Furniture and Office Equipment500500210311Plant, Machinery and Equipment500500210311Furniture and Office Equipment750750210311Staff Training8080			Transfers	750	750
Rehebilitation and Improvement of Capital Assets 800 800 2001 11 Building and Structures 100 100 2002 11 Plant, Machinery and Equipment 200 200 2003 11 Vehicles 500 500 2003 11 Vehicles 500 500 2102 11 Furniture and Office Equipment 500 500 2102 11 Furniture and Office Equipment 500 500 2103 11 Plant, Machinery and Equipment 500 500 2103 11 Plant, Machinery and Equipment 500 500 2103 11 Staff Training 80 80	1506	11	Property Loan Interest to Public Servants	750	750
200111Building and Structures100100200211Plant, Machinery and Equipment200200200311Vehicles500500200311Vehicles500500210211Furniture and Office Equipment500500210311Plant, Machinery and Equipment500500210311Staff Training8080	1		Capital Expenditure	2,130	2,130
2002 11 Plant, Machinery and Equipment 200 2000 2003 11 Vehicles 500 500 2002 11 Vehicles 500 1,250 2102 11 Furniture and Office Equipment 500 500 2103 11 Plant, Machinery and Equipment 500 500 2103 11 Plant, Machinery and Equipment 750 750 2103 11 Staff Training 80 80			Rehebilitation and Improvement of Capital Assets	800	800
200311Vehicles500500200311Vehicles500500Acquisition of Capital Assets1,2501,250210211Furniture and Office Equipment500500210311Plant, Machinery and Equipment750750Capacity Building808080240111Staff Training8080	2001	11	Building and Structures	100	100
Acquisition of Capital Assets1,2501,250210211Furniture and Office Equipment500500210311Plant, Machinery and Equipment750750Capacity Building8080240111Staff Training8080	2002	11	Plant, Machinery and Equipment	200	200
210211Furniture and Office Equipment500500210311Plant, Machinery and Equipment750750Capacity Building8080240111Staff Training8080	2003	11	Vehicles	500	500
210311Plant, Machinery and Equipment750750Capacity Building8080240111Staff Training8080			Acquisition of Capital Assets	1,250	1,250
Capacity Building8080240111Staff Training80	2102	11	Furniture and Office Equipment	500	500
2401 11 Staff Training 80 80	2103	11	Plant, Machinery and Equipment	750	750
			Capacity Building	80	80
Total Expenditure43,35548,355	2401	11	Staff Training	80	80
			Total Expenditure	43,355	48,355
Total Financing43,35548,355			Total Financing	43,355	48,355
Domestic 43,355 48,355			Domestic	43,355	48,355
11 Domestic Funds 43,355 48,355	11		Domestic Funds	43,355	48,355

Head 228 - Courts Administration

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

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

HEAD - 228 Courts Administration

01 - Operational Activities

01 - Courts Administration

					01 - Courts Administration		Rs.'000
+	<u>،</u>			ode		2015	2015
Project Sub Proiect	Object		Item	Finance Code	Description	Estimate	Revised Estimate
1					Recurrent Expenditure	3,929,350	4,770,489
					Personal Emoluments	3,042,400	3,869,170
		1001		11		1,702,000	1,702,000
		1002		11	Overtime and Holiday Payments	15,700	15,700
		1003	1	11	Other Allowances Cost of Living Allowances	1,324,700	2,151,470
			1 2		Judges' Allowance	754,000	
			2 3		15% Salary Allowance & Other	202,200 360,000	
			5		Travelling Expenses	51,600	51,600
		1101		11		48,000	48,000
		1102			Foreign	3,600	3,600
		,		_	Supplies	190,500	190,500
		1201		11	Stationery and Office Requisites	55,000	55,000
		1202		11	Fuel	129,000	129,000
		1203		11	Diets and Uniforms	6,500	6,500
					Maintenance Expenditure	48,600	48,600
		1301		11	Vehicles	26,000	26,000
		1302		11	Plant, Machinery and Equipment	20,000	20,000
		1303		11	Building and Structures	2,600	2,600
		4.404			Services	422,000	422,000
		1401		11	Transport	68,000	68,000
		1402			Postal and Communication	60,000	60,000
		1403			Electricity and Water Rents and Local Taxes	105,000	105,000
		1404 1405		11 11		19,000	23,500
		1405	1	11	Postmortem Charges	170,000 34,000	165,500 34,000
			2		Allowance for Judicial Medical Officers	64,000	64,000
			3		Sanitary Service Expenses	40,000	40,000
			4		Security Service Expenses	11,000	11,000
			5		Quazi Courts Expenses	12,000	12,000
			6		Other	9,000	9,000
					Transfers	34,000	34,000
	150)6		11	Property Loan Interest to Public Servants	34,000	34,000
1					Superior Courts Complex Board of Management	140,000	154,369
	150)3		11	Public Institutions	140,000	154,369
	. –				Other Recurrent Expenditure	250	250
1	170)1		11	Losses and Write off	250	250
1					Capital Expenditure	1,192,500	1,192,500
	ว ∩∩	11		11	Rehabilitation and Improvement of Capital Assets	220,500	220,500
	200 200			11 11	Buildings and Structures Plant, Machinery and Equipment	200,000	200,000
	200	12		11	ran, machinery and Equipment	12,000	12,000

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

HEAD - 228 Courts Administration

01 - Operational Activities

02 - Labour Tribunals

yes yes <th t<="" th="" yes<=""><th></th><th></th><th></th><th></th><th></th><th>02 - Labour Inbullais</th><th></th><th>Rs.'000</th></th>	<th></th> <th></th> <th></th> <th></th> <th></th> <th>02 - Labour Inbullais</th> <th></th> <th>Rs.'000</th>						02 - Labour Inbullais		Rs.'000
2 Recurrent Expenditure 240,650 291,530 Personal Emoluments 175,500 226,380 1001 11 Salaries and Wages 87,000 87,000 1002 11 Overtime and Holiday Payments 4,000 4,000 1003 11 Other Allowances 84,500 135,380 1 Cast of Lioing Allowances & Other Allowances 55,000 2,500 2 Judges' Allowance 28,000 1003 101 11 Domestic 2,500 2,500 1022 11 Fuel 15,000 15,500 1203 11 Vehicles 400 400 1302 11 Plationery and Office Requisites 3,000 3,000 1302 11 Plationery and Equipment 1,500 15,500 1303 11 Vehicles 400 400 1302 11 Platin Machinery and Equipment 1,500 1,500 1303 11 Indechinery and Structures 3,500	ų	,			ode		2015		
2 Recurrent Expenditure 240,650 291,530 1001 11 Salaries and Wages 87,000 687,000 1002 11 Overtime and Holiday Payments 4,000 4,000 1003 11 Other Allowances 54,500 135,380 2 Indges' Allowance 28,000 28,000 1000 1 Other Allowance 28,000 30,000 30,000 1,201 11 Stationery and Office Requisites 30,000 30,000 1,202 11 Fuel 15,500 15,500 1,203 11 Fuel 15,500 30,000 1,203 11 Vehicles 400 400 1,301 11 Vehicles 400 400 1,302 11 Plant, Machinery and Equipment 1,500 1,500 1,303 11 Building and Structures 39,500 39,500 1,401 11 Transport 10,000 10,000 1,400 11	Project Sub Proiec	Object		Item	Finance Co	Description	Estimate		
1001 11 Salaries and Wages \$7,000 \$7,000 1002 11 Overtime and Holiday Payments 4,000 4,000 1003 11 Other Allowances & Other Allowances \$5,000 1 2 Judges' Allowance 28,000 1 Cost of Living Allowances & Other Allowances 28,000 2 Judges' Allowance 28,000 1 0 2,500 1101 1 Domestic 2,500 2,500 1201 11 Stationery and Office Requisites 3,000 3,000 1202 11 Fuel 15,500 15,500 1203 10 Diets and Uniforms 400 400 1301 11 Vehicles 400 400 1302 11 Plant, Machinery and Equipment 1,500 1,500 1303 11 Vehicles 39,500 39,500 39,500 1401 11 Transport 10,000 10,000 10,000 1401 11 Rents and Local Taxes 15,500 15,500 15,500 15,500 15,500	2					Recurrent Expenditure	240,650	291,530	
1002 11 Overtime and Holiday Payments 4,000 1003 11 Other Allowances 84,500 135,380 2 Jadges' Allowances & Other Allowances 28,000 1 2 Jadges' Allowance 28,000 25,000 1101 11 Domestic 2,500 2,500 1101 11 Domestic 2,500 2,500 1101 11 Domestic 2,500 2,500 1101 11 Domestic 2,500 3,000 1202 11 Fuel 15,500 15,500 1203 11 Dets and Uniforms 400 400 1302 11 Plant, Machinery and Fquipment 1,500 1,500 1303 11 Weinleg and Structures 350 350 Services 39,500 400 400 400 1401 11 Transport 10,000 10,000 10,000 1403 11 Electricity and Water 5,500						Personal Emoluments	175,500	226,380	
1003 11 Other Allowances 84,500 135,380 1 Cost of Living Allowances & Other Allowances 55,000 2,500 2 Judge's Allowance 28,000 2,500 1101 11 Domestic 2,500 2,500 1201 11 Stationery and Office Requisites 3,000 3,000 1202 11 Fuel 15,500 15,500 1203 11 Diets and Uniforms 400 400 1301 11 Vehicles 400 400 1302 11 Plant, Machinery and Equipment 1,500 1,500 1303 11 Building and Structures 350 350 3303 Tearsfers 39,00 30,000 10,000 1401 11 Transfers 2,000 2,000 2,000 1404 11 Rents and Local Taxes 15,500 15,500 14,500 15,500 1404 11 Rents and Local Taxes 2,000 2,000 2,000 2,000 2,000 2,000 2,000 10,000 10,000			1001		11	Salaries and Wages	87,000	87,000	
1 Cost of Lixing Allowances & Other Allowances 55,000 2 Judges' Allowance 28,000 Travelling Expenses 2,500 2,500 1101 11 Domestic 2,500 2,500 1101 11 Domestic 2,500 2,500 1101 11 Domestic 3,000 3,000 1202 11 Fuel 15,500 15,500 1203 11 Dott and Uniforms 400 400 1302 11 Vehicles 400 400 1302 11 Plant, Machinery and Equipment 1,500 1,500 1303 11 Building and Structures 350 350 5ervices 39,500 39,500 39,500 1401 11 Fransport 10,000 10,000 1402 11 Postal and Communication 6,000 5,500 1403 11 Electricity and Water 5,500 2,500 1404 11 Renta Juccal			1002		11	Overtime and Holiday Payments	4,000	4,000	
2 Judges' Allowance 28,000 Travelling Expenses 2,500 2,500 1101 11 Dornestic 2,500 2,500 Supplies Supplies 18,900 30,000 30,000 1201 11 Stationery and Office Requisites 3,000 30,000 1202 11 Fuel 15,500 15,500 1203 11 Detes and Uniforms 400 400 1301 11 Vehicles 400 400 1302 11 Plant, Machinery and Equipment 1,500 1,500 1303 11 Building and Structures 39,500 39,500 1401 11 Transport 10,000 6,000 1402 11 Postal and Communication 6,000 6,000 1403 11 Cherricity and Water 5,500 5,500 1404 11 Rents and Local Taxes 15,500 2,500 1405 11 Other 2,500 2,500			1003		11	Other Allowances	84,500	135,380	
Travelling Expenses 2,500 2,500 1101 11 Domestic 2,500 2,500 Supplies 18,900 18,900 18,900 1201 11 Stationery and Office Requisites 3,000 3,000 1202 11 Fuel 15,500 15,500 1203 11 Diets and Uniforms 400 400 Maintenance Expenditure 2,250 2,250 1301 11 Vehicles 400 400 1302 11 Plant, Machinery and Equipment 1,500 1,500 1303 11 Building and Structures 350 350 Services 39,500 39,500 10,000 10,000 1401 11 Transport 10,000 10,000 10,000 1402 11 Postal and Communication 6,000 6,000 2,500 5,500 15,500 15,500 15,500 15,500 15,500 15,500 15,500 15,500 15,500 15,500				1		Cost of Living Allowances & Other Allowances	55,000		
1101 11 Domestic 2,500 2,500 1201 11 Stationery and Office Requisites 3,000 3,000 1202 11 Fuel 15,500 15,500 1203 11 Diets and Uniforms 400 400 1203 11 Diets and Uniforms 400 400 1301 11 Vehicles 400 400 1302 11 Plant, Machinery and Equipment 1,500 1,500 1303 11 Building and Structures 350 350 1401 11 Transport 10,000 6,000 6,000 1402 11 Postal and Communication 6,000 6,000 6,000 1403 11 Electricity and Water 2,500 2,500 15,500 1404 11 Rents and Local Taxes 15,500 15,500 15,500 1405 11 Other 2,500 2,500 2,500 1405 11 Property Loan Interest to Pub				2		Judges' Allowance	28,000		
Supplies 18,900 18,900 1201 11 Stationery and Office Requisites 3,000 3,000 1202 11 Fuel 15,500 15,500 1203 11 Diets and Uniforms 400 400 Maintenance Expenditure 2,250 2,250 2,250 1301 11 Vehicles 400 400 1302 11 Plant, Machinery and Equipment 1,500 1,500 1303 11 Building and Structures 350 350 Services 39,500 39,500 10,000 10,000 1401 11 Transport 10,000 10,000 1402 11 Postal and Communication 6,000 6,000 1403 11 Electricity and Water 5,500 15,500 1404 11 Rents and Local Taxes 15,500 15,500 1405 11 Other 2,500 2,000 200 Tarsfers 2,000 2,000 2,						Travelling Expenses	2,500	2,500	
1201 11 Stationery and Office Requisites 3,000 1202 11 Fuel 15,500 1203 11 Diets and Uniforms 400 1203 11 Diets and Uniforms 400 1203 11 Diets and Uniforms 400 1301 11 Vehicles 400 1302 11 Plant, Machinery and Equipment 1,500 1303 11 Building and Structures 350 3300 140 11 Transport 10,000 1401 11 Transport 10,000 6,000 1403 11 Electricity and Water 5,500 5,500 1404 11 Rents and Local Taxes 15,500 2,500 1404 11 Property Loan Interest to Public Servants 2,000 2,000 1506 11 Property Loan Interest to Public Servants 2,000 2,000 2001 11 Buildings and Structures 3,000 3,000 2001 11 Buildings and Structures 3,000 3,000 2001			1101		11		2,500	2,500	
1202 11 Fuel 15,500 15,500 1203 11 Diets and Uniforms 400 400 1203 11 Diets and Uniforms 400 400 1301 11 Vehicles 400 400 1302 11 Plant, Machinery and Equipment 1,500 1,500 1303 11 Building and Structures 350 350 Services 39,500 39,500 1401 11 Transport 10,000 6,000 1402 11 Postal and Communication 6,000 6,000 1403 11 Electricity and Water 5,500 5,500 1404 11 Rents and Local Taxes 15,500 2,500 1405 11 Other 2,500 2,500 2,500 1405 11 Property Loan Interest to Public Servants 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 <						Supplies	18,900	18,900	
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Maintenance Expenditure 2,250 2,250 1301 11 Vehicles 400 400 1302 11 Plant, Machinery and Equipment 1,500 1,500 1303 11 Building and Structures 350 350 Services 39,500 39,500 39,500 1401 11 Transport 10,000 10,000 1402 11 Postal and Communication 6,000 6,000 1403 11 Electricity and Water 5,500 5,500 1405 11 Other 2,500 2,500 1405 11 Other 2,500 2,500 1405 11 Other 2,000 2,000 1506 11 Property Loan Interest to Public Servants 2,000 2,000 2001 11 Buildings and Structures 3,000 3,000 2001 11 Buildings and Structures 3,000 3,000 2001 11 Building and Structures 3,00			1202		11	Fuel	15,500	15,500	
130111Vehicles400400130211Plant, Machinery and Equipment1,5001,500130311Building and Structures350350130311Building and Structures39,50039,500140111Transport10,00010,000140211Postal and Communication6,0006,000140311Electricity and Water5,5005,500140411Rents and Local Taxes15,50015,500140511Other2,0002,000150611Poperty Loan Interest to Public Servants2,0002,000200111Buildings and Structures3,0003,000200111Buildings and Structures3,0003,000200211Plant, Machinery and Equipment1,0001,000200311Vehicles5005,000210211Furniture and Office Equipment5,0005,000210211Furniture and Office Equipment5,0005,000210211Staff Training3,0003,000240111Staff Training3,0003,000240111Staff Training3,0003,000240111Staff Training3,0003,000240111Staff Training3,0003,000240111Staff Training3,0003,000240111Staff Training3,000 <td< td=""><td></td><td></td><td>1203</td><td></td><td>11</td><td></td><td>400</td><td>400</td></td<>			1203		11		400	400	
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130311Building and Structures350350Services39,50039,50039,500140111Transport10,00010,000140211Postal and Communication6,0006,000140311Electricity and Water5,5005,500140411Rents and Local Taxes15,50015,500140511Other2,6002,500140511Property Loan Interest to Public Servants2,0002,0002Capital Expenditure12,50012,500200111Buildings and Structures3,0003,000200211Plant, Machinery and Equipment1,0003,000200311Vehicles5,0005,000210211Furniture and Office Equipment5,0005,000210211Staff Training3,0003,000240111Staff Traini			1301		11	Vehicles	400	400	
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1401 11 Transport 10,000 1402 11 Postal and Communication 6,000 6,000 1403 11 Electricity and Water 5,500 5,500 1404 11 Rents and Local Taxes 15,500 15,500 1405 11 Other 2,500 2,500 1506 11 Property Loan Interest to Public Servants 2,000 2,000 1506 11 Property Loan Interest to Public Servants 2,000 2,000 2 Capital Expenditure 12,500 4,500 4,500 2001 11 Buildings and Structures 3,000 3,000 3,000 2002 11 Plant, Machinery and Equipment 1,000 10,000 10,000 2003 11 Vehicles 500 500 500 500 2002 11 Plant, Machinery and Equipment 1,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000			1303		11	*	350	350	
1402 11 Postal and Communication 6,000 6,000 1403 11 Electricity and Water 5,500 5,500 1404 11 Rents and Local Taxes 15,500 15,500 1405 11 Other 2,500 2,500 1405 11 Other 2,500 2,500 1506 11 Property Loan Interest to Public Servants 2,000 2,000 2 Capital Expenditure 12,500 2,000 2001 11 Buildings and Structures 3,000 3,000 2002 11 Plant, Machinery and Equipment 1,000 1,000 2003 11 Vehicles 500 5,000 5,000 2002 11 Plant, Machinery and Equipment 1,000 1,000 5,000						Services	39,500	39,500	
1403 11 Electricity and Water 5,000 5,500 1404 11 Rents and Local Taxes 15,500 15,500 1405 11 Other 2,500 2,500 1405 11 Property Loan Interest to Public Servants 2,000 2,000 2 Capital Expenditure 12,500 2,000 2 Rehabilitation and Improvement of Capital Assets 4,500 4,500 2,001 11 Buildings and Structures 3,000 3,000 2,002 11 Plant, Machinery and Equipment 1,000 3,000 2,003 11 Vehicles 500 5,000 2,003 11 Furniture and Office Equipment 5,000 5,000 2,003 11 Furniture and Office Equipment 5,000 5,000 2,001 11 Furniture and Office Equipment 5,000 5,000 2,001 11 Staff Training 3,000 3,000 2,001 11 Staff Training 3,000 3,000 2,001 11 Staff Training 3,000 3,000			1401			-	10,000	10,000	
1404 11 Rents and Local Taxes 15,500 15,500 1405 11 Other 2,500 2,500 1506 11 Property Loan Interest to Public Servants 2,000 2,000 2 Capital Expenditure 12,500 12,500 2001 11 Buildings and Structures 3,000 3,000 2002 11 Plant, Machinery and Equipment 1,000 1,000 2003 11 Vehicles 500 5,000 2010 11 Furniture and Office Equipment 5,000 3,000 2401 11 Staff Training 3,000 3,000			1402		11	Postal and Communication	6,000	6,000	
1405 11 Other 2,500 2,500 1506 11 Property Loan Interest to Public Servants 2,000 2,000 2 Capital Expenditure 12,500 2,000 2 Rehabilitation and Improvement of Capital Assets 4,500 4,500 2001 11 Buildings and Structures 3,000 3,000 2002 11 Plant, Machinery and Equipment 1,000 1,000 2003 11 Vehicles 500 500 2003 11 Furniture and Office Equipment 5,000 5,000 2102 11 Furniture and Office Equipment 5,000 5,000 2401 11 Staff Training 3,000 3,000 253,150 304,030 304,030 304,030 253,150 304,030 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
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1506 11 Property Loan Interest to Public Servants 2,000 2,000 2 Capital Expenditure 12,500 12,500 2 Rehabilitation and Improvement of Capital Assets 4,500 4,500 2001 11 Buildings and Structures 3,000 3,000 2002 11 Pant, Machinery and Equipment 1,000 1,000 2003 11 Vehicles 500 5000 2003 11 Vehicles 500 5,000 2003 11 Vehicles 500 5,000 2003 11 Vehicles 5,000 5,000 2102 11 Furniture and Office Equipment 5,000 5,000 2401 11 Staff Training 3,000 3,000 253,150 304,030 <t< td=""><td></td><td></td><td>1405</td><td></td><td>11</td><td></td><td>2,500</td><td>2,500</td></t<>			1405		11		2,500	2,500	
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Rehabilitation and Improvement of Capital Assets 4,500 4,500 4,500 500 500 500 500 500 500 500 500 500 500 500 5000 <td></td> <td></td> <td>1506</td> <td></td> <td>11</td> <td></td> <td></td> <td></td>			1506		11				
2001 11 Buildings and Structures 3,000 3,000 2002 11 Plant, Machinery and Equipment 1,000 1,000 2003 11 Vehicles 500 500 2003 11 Vehicles 500 500 2102 11 Furniture and Office Equipment 5,000 5,000 2102 11 Furniture and Office Equipment 5,000 5,000 2401 11 Staff Training 3,000 3,000 253,150 304,030 304,030 304,030 253,150 304,030 304,030 304,030	2								
2002 11 Plant, Machinery and Equipment 1,000 1,000 2003 11 Vehicles 500 500 2002 11 Furniture of Capital Assets 5,000 5,000 2102 11 Furniture and Office Equipment 5,000 5,000 2102 11 Furniture and Office Equipment 5,000 5,000 2401 11 Staff Training 3,000 3,000 2001 11 Staff Training 3,000 3,000 2001 11 Staff Training 3,000 3,000 2011 11 Staff Training 3,000 3,000 2011 11 Staff Training 3,000 3,000 2011 2011 11 Staff Training 3,000 3,000 2011							4,500	4,500	
2003 11 Vehicles 500 5000 2003 11 Vehicles 5000 5,000 2102 11 Furniture and Office Equipment 5,000 5,000 2102 11 Furniture and Office Equipment 5,000 5,000 2401 11 Staff Training 3,000 3,000 2401 12 5,000 3,000 3,000 253,150 3,04,030 3,000 3,000						0			
Acquisition of Capital Assets 5,000 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
2102 11 Furniture and Office Equipment 5,000 Capacity Building 3,000 2401 11 Staff Training 2401 11 Staff Training 3,000 3,000 Capacity Building 3,000 2401 11 Staff Training 3,000 3,000 3,000 Capacity Building 3,000 3,000 3,000 2401 11 Staff Training 3,000 3,000 3,000 Capacity Building 3,000 3,000 3,000 3,000 3,000 Staff Training 3,000			2003		11				
Capacity Building 3,000						• •			
2401 11 Staff Training 3,000 2401 11 Staff Training 3,000 Total Expenditure 253,150 Total Financing 253,150 304,030 Domestic 253,150 304,030			2102		11	* *			
Total Expenditure 253,150 304,030 Total Financing 253,150 304,030 Domestic 253,150 304,030									
Total Financing 253,150 304,030 Domestic 253,150 304,030			2401		11	5			
Domestic 253,150 304,030						Total Expenditure	253,150	304,030	
						Total Financing	253,150	304,030	
11 Domestic Funds 253,150 304,030		Do	mestic	!			253,150	304,030	
	11	Doi	nestic	Func	ds		253,150	304,030	

Head 229 - Department of Attorney General

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

HEAD - 229 Department of Attorney General 01 - Operational Activities

01 - General Administration and Legal Services to the State

ਦ ਦੂ ਉੱ 2015	2015
Project Sub Project Object Code Finance Code Estimate	Revised Estimate
1Recurrent Expenditure507,500	634,246
Personal Emoluments 272,500	375,746
1001 11 Salaries and Wages 133,000	133,000
100211Overtime and Holiday Payments7,500	7,500
1003 11 Other Allowances 132,000	235,246
Travelling Expenses 24,000	24,000
1101 Domestic 11,500	11,500
1102 Foreign 12,500	12,500
Supplies 53,600	53,600
1201Stationary and Office Requisites7,000	7,000
1202 Fuel 46,000	46,000
1203Diets and Uniforms600	600
Maintenance Expenditure 22,400	22,400
1301 Vehicles 19,000	19,000
1302 Plant and Machinery 2,500	2,500
1303 Buildings and Structures 900	900
Services 131,500	155,000
1402 Postal and Communication 18,000	18,000
1403Electricity and Water19,500	19,500
1404Rents and Local Taxes8,000	8,000
1405 Other 86,000	109,500
Transfers 3,500	3,500
1506 11 Property Loan Interest to Public Servants 3,500	3,500
Capital Expenditure 605,000	610,500
Rehabilitation and Improvement of Capital Assets 14,500	14,500
2001 Buildings and Structures 8,000	8,000
2002 Plant, Machinery and Equipment 2,000	2,000
2002 Finite, machinely and Equipment 2,000 2003 Vehicles 4,500	4,500
Acquisition of Capital Assets 15,500	15,500
2102 Furniture and Office Equipment 7,500	7,500
2103 Plant, Machinery and Equipment 8,000	8,000
Capacity Buiding 19,000	24,500
2401 11 Staff Training 19,000	24,500
Construction of New Head Office Building for 450,000	450,000
1 Attorney General's Department	
2502 11 Investments 450,000	450,000
Construction of Official Residences(Mannar,106,0002Kurunegala, Kandy and Vavunia)	106,000
2502 11 Investments 106,000	106,000
Total Expenditure 1,112,500	1,244,746
Total Financing 1,112,500	1,244,746

							Rs'000
	t,	ae		Code		2015	2015
Project	Sub Project	Ubject Code	Item	Finance Co	Description	Estimate	Revised Estimate
					Domestic	1,112,500	1,244,746
					Domestic Funds	1,112,500	1,244,746

Head 230 - Department of Legal Draftsman

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

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

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1 Recurrent Expenditure 74,050 88,650 Personal Emoluments 42,800 57,400 1001 11 Salaries and Wages 25,000 25,000 1003 11 Overtime and Holiday Payments 1,500 1,500 1003 11 Other Allowances 16,300 30,900 1101 Domestic 40 70 1102 Foreign 1,500 1,500 Supplies 5,810 5,810 5,810 1201 Stationary and Office Requisites 1,200 1,200 1202 Fuel 4,500 4,500 1203 Diets and Uniforms 110 110 Maintenance Expenditure 4,300 4,300 1301 Vehicles 2,800 2,800 1302 Plant and Machinery 1,500 1500 1402 Postal and Communication 3,500 3,500 1403 Electricity and Water 4,000 4,000 1404 Rents and Local Taxes	le t		2015	2015	
Personal Emoluments 42,800 57,400 1001 11 Salaries and Wages 25,000 25,000 1002 11 Overtime and Holiday Payments 1,500 1,500 1003 11 Other Allowances 16,300 30,900 Travelling Expences 1,540 1,570 1101 Domestic 40 70 1102 Foreign 1,500 1,500 1102 Foreign 1,500 1,500 1102 Foreign 5,810 5,810 1201 Stationary and Office Requisites 1,200 1,200 1202 Fuel 4,500 4,500 1203 Diets and Uniforms 110 110 Maintenance Expenditure 4,300 1,300 1,403 1301 Vehicles 2,800 2,800 1302 Plant and Machinery 1,500 1,500 1402 Postal and Communication 3,500 3,500 1403 Electricity and Water 4,000	Project Sub Projec Object Coc Item	Description	Estimate		
1001 11 Salaries and Wages 25,000 25,000 1002 11 Overtime and Holiday Payments 1,500 1,500 1003 11 Other Allowances 16,300 30,900 1101 Domestic 40 70 1102 Foreign 1,500 1,500 1102 Foreign 1,500 1,500 1201 Stationary and Office Requisites 1,200 1,200 1202 Fael 4,500 4,500 1203 Diets and Uniforms 110 110 101 Vehicles 2,800 2,800 1301 Vehicles 2,800 2,800 1402 Postal and Communication 3,500 3,500 1403 Electricity and Water 4,000 4,000 1404 Rents and Local Taxes 9,000 9,000 1405 Other 2,200 2,200 1505 11 Subscriptions and Contributions Fees 3,00 300 1506	1	Recurrent Expenditure	74,050	88,650	
1002 11 Overtime and Holiday Payments 1,500 1,500 1003 11 Other Allowances 16,300 30,900 Travelling Expences 1,540 1,770 1101 Domestic 40 70 1102 Foreign 1,500 1,500 1102 Foreign 1,500 1,500 1201 Stationary and Office Requisites 1,200 1,200 1202 Fuel 4,500 4,500 1203 Diets and Uniforms 110 110 Maintenance Expenditure 4,300 4,300 1301 Vehicles 2,800 2,800 1302 Plant and Machinery 1,500 1,500 1402 Postal and Communication 3,500 3,500 1403 Electricity and Water 4,000 4,000 1404 Rents and Local Taxes 9,000 9,000 1405 Other 2,200 2,200 Transfers 900 870 5,00		Personal Emoluments	42,800	57,400	
1003 11 Other Allowances 16,300 30,900 Travelling Expences 1,540 1,570 1101 Domestic 40 70 1102 Foreign 1,500 1,500 1102 Foreign 1,500 1,500 1201 Stationary and Office Requisites 1,200 1,200 1202 Fuel 4,500 4,500 1203 Dicts and Uniforms 110 110 Maintenance Expenditure 4,300 4,300 1301 Vehicles 2,800 2,800 1302 Plant and Machinery 1,500 1,500 1402 Postal and Communication 3,500 3,500 1403 Electricity and Water 4,000 4,000 1404 Rents and Local Taxes 9,000 9,000 1505 11 Subscriptions and Contributions Fees 300 300 1506 11 Property Loan Interest to Public Servants 600 570 1 Capital Expenditure	1001 1	1 Salaries and Wages	25,000	25,000	
Travelling Expences 1,540 1,570 1101 Domestic 40 70 1102 Foreign 1,500 1,500 Supplies 5,810 5,810 1201 Stationary and Office Requisites 1,200 1,200 1202 Fuel 4,500 4,500 1203 Diets and Uniforms 110 110 Maintenance Expenditure 4,300 4,300 1301 Vehicles 2,800 2,800 1302 Plant and Machinery 1,500 1,500 1402 Postal and Communication 3,500 3,500 1403 Electricity and Water 4,000 4,000 1404 Rents and Local Taxes 9,000 9,000 1405 Other 2,2200 2,200 Transfers 900 870 1505 11 Subscriptions and Contributions Fees 300 300 1506 11 Property Loan Interest to Public Servants 600 570 1505	1002 1	1 Overtime and Holiday Payments	1,500	1,500	
1101 Domestic 40 70 1102 Foreign 1,500 1,500 Supplies 5,810 5,810 5,810 1201 Stationary and Office Requisites 1,200 1,200 1202 Fuel 4,500 4,500 1203 Diets and Uniforms 110 110 Maintenance Expenditure 4,300 1301 Vehicles 2,800 2,800 1302 Plant and Machinery 1,500 1,500 Services 18,700 Transfers 9,000 4,000 1403 Electricity and Water 4,000 4,000 1404 Rents and Local Taxes 9,000 9,000 1505 11 Subscriptions and Contributions Fees 300 300 1505 11 Subscriptions and Contributions Fees 300 300 1505 11 Subscription and Improvement of Capital 500 500 2001 Building and Structures 500 500 500 2001 Building and Structures 500<	1003 1	1 Other Allowances	16,300	30,900	
1102 Foreign 1,500 1,500 Supplies 5,810 5,810 5,810 1201 Stationary and Office Requisites 1,200 1,200 1202 Fuel 4,500 4,500 1203 Diets and Uniforms 110 110 Maintenance Expenditure 4,300 4,300 1301 Vehicles 2,800 2,800 1302 Plant and Machinery 1,500 1,500 1402 Postal and Communication 3,500 3,500 1403 Electricity and Water 4,000 4,000 1404 Rents and Local Taxes 9,000 9,000 1405 Other 2,200 2,200 1505 11 Subscriptions and Contributions Fees 300 300 1505 11 Subscriptions and Contributions Fees 300 300 1506 11 Property Loan Interest to Public Servants 600 570 1 Capatita Expenditure 70,000 70,000 500 <td></td> <td>Travelling Expences</td> <td>1,540</td> <td>1,570</td>		Travelling Expences	1,540	1,570	
Supplies 5,810 5,810 5,810 1201 Stationary and Office Requisites 1,200 1,200 1202 Fuel 4,500 4,500 1203 Diets and Uniforms 110 110 Maintenance Expenditure 4,300 4,300 1301 Vehicles 2,800 2,800 1302 Plant and Machinery 1,500 1,500 1402 Postal and Communication 3,500 3,500 1403 Electricity and Water 4,000 4,000 1404 Rents and Local Taxes 9,000 9,000 1405 Other 2,200 2,200 Transfers 900 870 1505 11 Subscriptions and Contributions Fees 300 300 1506 11 Property Loan Interest to Public Servants 600 570 1 Capital Expenditure 70,000 70,000 2001 Building and Structures 500 500 2020 Furniture and Office Equipment 1,0	1101	Domestic	40	70	
1201 Stationary and Office Requisites 1,200 1,200 1202 Fuel 4,500 4,500 1203 Diets and Uniforms 110 110 Maintenance Expenditure 4,300 4,300 1301 Vehicles 2,800 2,800 1302 Plant and Machinery 1,500 1,500 1402 Postal and Communication 3,500 3,500 1403 Electricity and Water 4,000 4,000 1404 Rents and Local Taxes 9,000 9,000 1405 Other 2,200 2,200 Transfers 900 870 1505 11 Subscriptions and Contributions Fees 300 300 1506 11 Property Loan Interest to Public Servants 600 570 1505 11 Subscriptions and Structures 500 500 2001 Building and Structures 500 500 2001 Building and Office Equipment 1,000 1,000 2102 Furniture and Office Equipment 1,000 1,000 2201<	1102	Foreign	1,500	1,500	
1202 Fuel 4,500 4,500 1203 Diets and Uniforms 110 110 Maintenance Expenditure 4,300 4,300 1301 Vehicles 2,800 2,800 1302 Plant and Machinery 1,500 1,500 Services 18,700 18,700 1402 Postal and Communication 3,500 1403 Electricity and Water 4,000 4,000 1404 Rents and Local Taxes 9,000 9,000 1405 Other 2,200 2,200 Transfers 900 870 1505 11 Subscriptions and Contributions Fees 300 300 1506 11 Property Loan Interest to Public Servants 600 570 1 Capital Expenditure 70,000 70,000 500 2001 Building and Structures 500 500 500 20101 Building and Structures 500 500 500 20201 Furniture and Office Equip		Supplies	5,810	5,810	
1203 Diets and Uniforms 110 110 Maintenance Expenditure 4,300 4,300 1301 Vehicles 2,800 2,800 1302 Plant and Machinery 1,500 1,500 1302 Plant and Machinery 1,500 1,500 1402 Postal and Communication 3,500 3,500 1403 Electricity and Water 4,000 4,000 1404 Rents and Local Taxes 9,000 9,000 1405 Other 2,220 2,220 Transfers 900 870 1505 11 Subscriptions and Contributions Fees 300 1506 11 Property Loan Interest to Public Servants 600 570 1 Capital Expenditure 70,000 70,000 500 2001 Building and Structures 500 500 2012 Furniture and Office Equipment 1,000 1,000 2401 11 Staff Training 7,500 7,500 2401	1201		1,200	1,200	
Maintenance Expenditure 4,300 4,300 1301 Vehicles 2,800 2,800 1302 Plant and Machinery 1,500 1,500 1402 Postal and Communication 3,500 3,500 1403 Electricity and Water 4,000 4,000 1404 Rents and Local Taxes 9,000 9,000 1405 Other 2,200 2,200 Transfers 900 870 1505 11 Subscriptions and Contributions Fees 300 300 1506 11 Property Loan Interest to Public Servants 600 570 1 Capital Expenditure 70,000 70,000 2001 Building and Structures 500 500 2001 Building and Structures 500 500 2401 11 Staff Training 7,500 7,500 2401 11 Staff Training 7,500 7,500 2502 Investments- Legal books 1,000 1,000 2502	1202	Fuel	4,500	4,500	
1301 Vehicles 2,800 2,800 1302 Plant and Machinery 1,500 1,500 1302 Plant and Machinery 1,500 1,500 1402 Postal and Communication 3,500 3,500 1403 Electricity and Water 4,000 4,000 1404 Rents and Local Taxes 9,000 9,000 1405 Other 2,200 2,200 Transfers 900 870 1505 11 Subscriptions and Contributions Fees 300 1506 11 Property Loan Interest to Public Servants 600 570 1505 11 Subscriptions and Improvement of Capital 500 500 100 Building and Structures 500 500 500 Acquisition of Capital Assets 1,000 1,000 1,000 2102 Furniture and Office Equipment 1,000 1,000 2401 11 Staff Training 7,500 7,500 2401 11 Staff Training 7,500 7,500 2502 Investments- Legal books	1203	Diets and Uniforms	110	110	
1302 Plant and Machinery 1,500 1,500 Services 18,700 18,700 1402 Postal and Communication 3,500 1403 Electricity and Water 4,000 1404 Rents and Local Taxes 9,000 1405 Other 2,200 Transfers 900 870 1505 11 Subscriptions and Contributions Fees 300 1506 11 Property Loan Interest to Public Servants 600 570 1 Capital Expenditure 70,000 70,000 500 2001 Building and Structures 500 500 500 2012 Furniture and Office Equipment 1,000 1,000 2102 Furniture and Office Equipment 1,000 1,000 2401 11 Staff Training 7,500 7,500 2502 Investments- Legal books 1,000 1,000 2502 Investments- Legal books 1,000 1,000 1 2502 11 Revi		Maintenance Expenditure	4,300	4,300	
Services 18,700 18,700 1402 Postal and Communication 3,500 3,500 1403 Electricity and Water 4,000 4,000 1404 Rents and Local Taxes 9,000 9,000 1405 Other 2,200 2,200 Transfers 900 870 1505 11 Subscriptions and Contributions Fees 300 300 1506 11 Property Loan Interest to Public Servants 600 570 1 Capital Expenditure 70,000 70,000 500 2001 Building and Structures 500 500 500 2001 Building and Structures 500 500 500 2102 Furniture and Office Equipment 1,000 <td< td=""><td>1301</td><td>Vehicles</td><td>2,800</td><td>2,800</td></td<>	1301	Vehicles	2,800	2,800	
1402 Postal and Communication 3,500 3,500 1403 Electricity and Water 4,000 4,000 1404 Rents and Local Taxes 9,000 9,000 1405 Other 2,200 2,200 1505 11 Subscriptions and Contributions Fees 300 300 1505 11 Subscriptions and Contributions Fees 300 300 1506 11 Property Loan Interest to Public Servants 600 570 1 Capital Expenditure 70,000 70,000 500 2001 Building and Structures 500 500 2102 Furniture and Office Equipment 1,000 1,000 2502 Investments- Legal books 1,000 1,000 1 2502 11 Revision of Legislative Enactments <t< td=""><td>1302</td><td>Plant and Machinery</td><td>1,500</td><td>1,500</td></t<>	1302	Plant and Machinery	1,500	1,500	
1403 Electricity and Water 4,000 4,000 1404 Rents and Local Taxes 9,000 9,000 1405 Other 2,200 2,200 1405 Other 2,200 2,200 1505 11 Subscriptions and Contributions Fees 300 300 1506 11 Property Loan Interest to Public Servants 600 570 1 Capital Expenditure 70,000 70,000 500 2001 Building and Structures 500 500 2001 Building and Structures 500 500 2102 Furniture and Office Equipment 1,000 1,000 2102 Furniture and Office Equipment 1,000 1,000 2401 11 Staff Training 7,500 7,500 2401 11 Staff Training 7,500 7,500 2502 Investments- Legal books 1,000 1,000 1 2502 Investments- Legal books 1,000 1,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000		Services	18,700	18,700	
1404 Rents and Local Taxes 9,000 9,000 1405 Other 2,200 2,200 1405 Other 2,200 2,200 1505 11 Subscriptions and Contributions Fees 300 300 1506 11 Property Loan Interest to Public Servants 600 570 1 Capital Expenditure 70,000 70,000 2001 Building and Structures 500 500 2001 Building and Structures 500 500 2102 Furniture and Office Equipment 1,000 1,000 2102 Furniture and Office Equipment 1,000 1,000 2401 11 Staff Training 7,500 7,500 2502 Investments- Legal books 1,000 1,000 2502 Investments- Legal books 1,000 1,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactm	1402	Postal and Communication	3,500	3,500	
1405 Other 2,200 2,200 Image: Transfers 900 870 1505 11 Subscriptions and Contributions Fees 300 300 1506 11 Property Loan Interest to Public Servants 600 570 1 Capital Expenditure 70,000 70,000 2001 Building and Structures 500 500 2001 Building and Structures 500 500 2102 Furniture and Office Equipment 1,000 1,000 2102 Furniture and Office Equipment 1,000 1,000 2401 11 Staff Training 7,500 7,500 2502 Investments- Legal books 1,000 1,000 2502 Investments- Legal books 1,000 1,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11	1403	Electricity and Water	4,000	4,000	
Transfers 900 870 1505 11 Subscriptions and Contributions Fees 300 300 1506 11 Property Loan Interest to Public Servants 600 570 1 Capital Expenditure 70,000 70,000 70,000 2001 Building and Improvement of Capital 500 500 2001 Building and Structures 500 500 2102 Furniture and Office Equipment 1,000 1,000 2102 Furniture and Office Equipment 7,500 7,500 2401 11 Staff Training 7,500 7,500 2502 Investments- Legal books 1,000 1,000 1,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments	1404	Rents and Local Taxes	9,000	9,000	
1505 11 Subscriptions and Contributions Fees 300 300 1506 11 Property Loan Interest to Public Servants 600 570 1 Capital Expenditure 70,000 70,000 Rehabilitation and Improvement of Capital 500 500 2001 Building and Structures 500 500 2012 Furniture and Office Equipment 1,000 1,000 2102 Furniture and Office Equipment 1,000 1,000 2401 11 Staff Training 7,500 7,500 2502 Investments- Legal books 1,000 1,000 1,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 158,650 <td colsp<="" td=""><td>1405</td><td>Other</td><td>2,200</td><td>2,200</td></td>	<td>1405</td> <td>Other</td> <td>2,200</td> <td>2,200</td>	1405	Other	2,200	2,200
1506 11 Property Loan Interest to Public Servants 600 570 1 Capital Expenditure 70,000 70,000 2001 Rehabilitation and Improvement of Capital 500 500 2001 Building and Structures 500 500 2102 Furniture and Office Equipment 1,000 1,000 2102 Furniture and Office Equipment 1,000 1,000 2401 11 Staff Training 7,500 7,500 2401 11 Staff Training 7,500 7,500 2502 Investments- Legal books 1,000 1,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 158,650 1 Domesti			900	870	
1 Capital Expenditure 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 500		-	300	300	
Rehabilitation and Improvement of Capital 500 500 2001 Building and Structures 500 500 Acquisition of Capital Assets 1,000 1,000 2102 Furniture and Office Equipment 1,000 1,000 2401 11 Staff Training 7,500 7,500 2401 11 Staff Training 7,500 7,500 2502 Investments- Legal books 1,000 1,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 158,650 Total Expenditure 144,050 158,650 Domestic 144,050 158,650	1506 1	1 Property Loan Interest to Public Servants	600	570	
2001 Building and Structures 500 500 Acquisition of Capital Assets 1,000 1,000 2102 Furniture and Office Equipment 1,000 1,000 2401 11 Staff Training 7,500 7,500 2401 11 Staff Training 7,500 7,500 2502 Investments- Legal books 1,000 1,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 158,650 1 1 5 5 5 5 5 1 5 5 5 5 5 5 1<	1			70,000	
Acquisition of Capital Assets 1,000 1,000 2102 Furniture and Office Equipment 1,000 1,000 Capacity Building 7,500 7,500 7,500 2401 11 Staff Training 7,500 7,500 2401 11 Staff Training 7,500 7,500 2502 Investments- Legal books 1,000 1,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 158,650 Understanding 144,050 158,650 158,650 158,650		Rehabilitation and Improvement of Capital	500	500	
2102 Furniture and Office Equipment 1,000 1,000 Capacity Building 7,500 7,500 2401 11 Staff Training 7,500 7,500 2502 Investments- Legal books 1,000 1,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 UPUE UPUE UPUE UPUE UPUE UPUE UPUE UPUE UPUE	2001	Building and Structures	500	500	
Capacity Building 7,500 7,500 2401 11 Staff Training 7,500 7,500 2401 11 Staff Training 7,500 7,500 2502 Other Capital Expenditure 61,000 61,000 2502 Investments- Legal books 1,000 1,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 158,650 V Total Expenditure 144,050 158,650 Domestic Domestic 144,050 158,650			1,000	1,000	
2401 11 Staff Training 7,500 7,500 0 0 0 0 0 0 2502 Investments- Legal books 1,000 1,000 1,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 60,000 60,000 1 2502 11 Revision of Legislative Enactments 144,050 158,650 1 V V V 158,650 158,650 1 V V 158,650 158,650	2102				
Image: Constraint of the				7,500	
2502 Investments- Legal books 1,000 1 2502 11 Revision of Legislative Enactments 60,000 1 2502 11 Revision of Legislative Enactments 60,000 Total Expenditure Total Financing 144,050 158,650 Domestic 144,050 158,650	2401 1	ő		7,500	
1 2502 11 Revision of Legislative Enactments 60,000 60,000 Total Expenditure 144,050 158,650 Total Financing 144,050 158,650 Domestic 144,050 158,650				61,000	
Total Expenditure 144,050 158,650 Total Financing 144,050 158,650 Domestic 144,050 158,650					
Total Financing 144,050 158,650 Domestic 144,050 158,650	1 2502 1	-	60,000	60,000	
Domestic 144,050 158,650		Total Expenditure	144,050	158,650	
Domestic 144,050 158,650		Total Financing	144,050	158,650	
Domestic Funds 144,050 158,650		-	144,050		
		Domestic Funds	144,050	158,650	

Head 231 - Department of Debt Conciliation Board

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

HEAD - 231 Department of Debt Conciliation Board

01 - Operational Activities

01 - Debt Conciliation Services

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

Head 233 - Department of Government Analyst

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

HEAD - 233 Department of Government Analyst

01 - Operational Activities

01 - General Administration and Scientific Services

				Rs'000
t	ode		2015	2015
Project Sub Project Object Item	Finance Code	Description	Estimate	Revised Estimate
1		Recurrent Expenditure	208,000	208,000
		Personal Emoluments	90,800	90,800
1001	11	Salaries and Wages	55,000	55 <i>,</i> 000
1002	11	Overtime and Holiday Payments	1,300	1,300
1003	11	Other Allowances	34,500	34,500
		Traveling Expenses	6,300	6,300
1101	11	Domestic	300	300
1102	11	Foreign	6,000	6,000
		Supplies	39,400	39,400
1201	11	Stationery and Office Requisites	5,000	5,000
1202	11	Fuel	7,500	7,500
1203	11	Diets and Uniforms	900	900
1205	11	Other	26,000	26,000
		Maintenance Expenditure	16,600	16,600
1301	11	Vehicles	10,000	10,000
1302	11	Plant, Machinery and Equipment	6,500	6,500
1303	11	Building and Structures	100	100
		Services	54,000	54,000
1402	11	Postal and Communication	6,000	6,000
1403	11	Electricity and Water	35,000	35,000
1404	11	Rents and Local Taxes	1,000	1,000
1405	11	Other	12,000	12,000
	2	Other	12,000	
		Transfers	900	900
1506	11	Property Loan Interest to Public Servants	900	900
		Capital Expenditure	289,000	289,000
		Rehabilitation and Improvement of Capital Assets	1,000	1,000
2001	11	Buildings and Structures	200	200
2003	11	Vehicles	800	800
		Acquisition of Capital Assets	186,000	186,000
2102	11	Furniture and Office Equipment	7,000	7,000
2103	11	Plant, Machinery and Equipment	110,000	110,000
2104	11	Building and Structures	69,000	69,000
		Capacity Building	12,000	12,000
2401	11	Staff Training	12,000	12,000
		Training programme for Staff of the Government Analyst Department	12,000	
2		Establishment of Digital Multi Media Crime	90,000	90,000
2502	13	Investments	90,000	90,000
		Total Expenditure	497,000	497,000
		Total Financing	497,000	497,000

					Rs'000
	H	Code		2015	2015
Project	Sub Project Object	Item Finance Co	Description	Estimate	Revised Estimate
		Domestic		407,000	407,000
11		Domestic Funds		407,000	407,000
		Foreign		90,000	90,000
13		Foreign Grants		90,000	90,000

Head 234 - Registrar of Supreme Court

Summary		D 1000
	2015	Rs'000 2015
Description	Estimate	Revised Estimate
Recurrent Expenditure	120,000	145,500
Personal Emoluments	104,400	129,900
Salaries and Wages	63,000	63,000
Overtime and Holiday Payments	4,300	4,300
Other Allowances	37,100	62,600
Travelling Expenses	1,800	1,800
Domestic	1,300	1,300
Foreign	500	500
Supplies	6,300	6,300
Stationery and Office Requisites	3,800	3,800
Fuel	1,900	1,900
Diets and Uniforms	600	600
Maintenance Expenditure	2,100	2,100
Vehicles	1,000	1,000
Plant, Machinery and Equipment	1,100	1,100
Services	3,800	3,800
Postal and Communication	2,900	2,900
Other	900	900
Transfers	1,600	1,600
Retirements Benefits	600	600
Property Loan Interest to Public Servants	1,000	1,000
Capital Expenditure	11,000	11,000
Rehabilitation and Improvement of Capital Assets	2,400	2,400
Buildings and Structures	600	600
Plant, Machinery and Equipment	800	800
Vehicles	1,000	1,000
Acquisition of Capital Assets	5,700	5,700
Furniture and Office Equipment	3,100	3,100
Plant, Machinery and Equipment	2,600	2,600
Capacity Building	2,900	2,900
Staff Training	2,900	2,900
Total Expenditure	131,000	156,500
Total Financing	131,000	156,500
Domestic	131,000	156,500
Domestic	131,000	156,50

HEAD - 234 Registrar of Supreme Court

01 - Operational Activities

01 - Administration of the Supreme Court

Viscon Viscon Viscon Viscon Revised Estimate 1 Recurrent Expenditure 70.00 88.740 1 Recurrent Expenditure 70.00 88.740 1 Recurrent Expenditure 70.00 88.740 1001 11 <statifies and="" td="" wages<=""> 37.000 37.000 137.000 1002 11<overtime and="" holiday="" payments<="" td=""> 2,300 2,300 2,300 1011 11<domestic< td=""> 700 700 1000 1100 11 54.640 4.000 1012 11<foreign< td=""> 300 300 300 300 1000 1.00</foreign<></domestic<></overtime></statifies>			of - Administration of the Supreme Cou		Rs'000
1 Recurrent Expenditure 70,200 88,740 Personal Emoluments 60,400 75,940 1001 11 Salaries and Wages 37,000 37,000 1002 11 Overtime and Holiday Payments 2,300 2,300 1003 11 Other Allowances 21,100 36,640 Travelling Expenses 1,000 1000 100 100 1101 11 Foreign 300 300 300 300 300 300 300 1201 11 Stationery and Office Requisites 2,000 2,000 1202 11 Fiel 1,900 1,900 1203 11 Dists and Uniforms 400 400 301 11 Vehicles 1,000 1,000 1301 11 Vehicles 1,000 1,000 1402 11 Postal and Communication 1,500 1,500 1405 11 Other 700 700	<u>+</u> ;	ode		2015	2015
1 Recurrent Expenditure 70,200 88,740 Personal Emoluments 60,400 75,940 1001 11 Stanies and Wages 37,000 37,000 1002 11 Overtime and Holiday Payments 2,300 2,300 1003 11 Other Allowances 21,100 36,640 Travelling Expenses 1,000 1,000 1,000 1101 11 Domestic 700 700 1102 11 Fationery and Office Requisites 2,000 2,000 1201 11 Stationery and Office Requisites 2,000 2,000 1202 11 Fad 1,900 1,900 1203 11 Diets and Uniforms 400 400 Maintenance Expenditure 1,400 1,400 1,000 1302 11 Paticles 1,000 1,000 1402 11 Postal and Communication 1,500 1,500 1402 11 Postal and Communication 1,500 9	Project Sub Projec Object Item	Finance Co	Description	Estimate	
1001 11 Salaries and Wages 37,000 1002 11 Overtime and Holiday Payments 2,300 2,300 1003 11 Other Allowances 21,100 36,640 1001 11 Domestic 700 700 1102 11 Foreign 300 300 Supplies 4,300 4,300 4,300 1201 11 Stationery and Office Requisites 2,000 2,000 1202 11 Fuel 1,900 1,900 1203 11 Diets and Uniforms 400 400 Maintenance Expenditure 1,400 1,400 1,400 1301 11 Vehicles 1,000 1,000 1402 11 Postal and Communication 1,500 1,500 1402 11 Postal and Communication 1,500 1,500 1402 11 Postal and Communication 1,500 1,500 1502 11 Retrenets Benefits 300 3			Recurrent Expenditure	70,200	85,740
1002 11 Overtime and Holiday Payments 2,300 2,300 1003 11 Other Allowances 21,100 36,640 Travelling Expenses 1,000 1,000 1102 11 Foreign 300 300 Supplies 4,300 4,300 4,300 1201 11 Stationery and Office Requisites 2,000 2,000 1202 11 Fuel 1,900 1,900 1203 11 Dets and Uniforms 400 400 Maintenance Expenditure 1,400 1,400 1,000 1301 11 Vehicles 1,000 1,000 1302 11 Plant. Machinery and Equipment 400 400 Services 2,200 2,200 1402 11 Postal and Communication 1,500 1,500 1402 11 Postal and Communication 1,500 1,500 1,500 1502 11 Retirements Benefits 300 300 300 300			Personal Emoluments	60,400	75,940
1003 11 Other Allowances 21,100 36,640 Travelling Expenses 1,000 1,000 1,000 1,000 1101 11 Domestic 700 700 1102 11 Foreign 300 300 Supplies 4,300 4,300 4,300 1201 11 Stationery and Office Requisites 2,000 2,000 1202 11 Fuel 1,900 1,900 1203 11 Diets and Uniforms 400 400 Maintenance Expenditure 1,400 1,400 1,000 1301 11 Vehicles 1,000 1,000 1302 11 Postal and Communication 1,500 1,500 1402 11 Postal and Communication 1,500 1,500 1405 11 Other 700 700 Transfers 900 900 300 300 1506 11 Property Loan Interest to Public Servants 600 <t< td=""><td>1001</td><td>11</td><td>Salaries and Wages</td><td>37,000</td><td>37,000</td></t<>	1001	11	Salaries and Wages	37,000	37,000
Travelling Expenses 1,000 1,000 1101 11 Domestic 700 700 1102 11 Foreign 300 300 Supplies 4,300 4,300 4,300 1201 11 Stationery and Office Requisites 2,000 2,000 1202 11 Fuel 1,900 1,900 1203 11 Diets and Uniforms 400 400 1301 11 Vehicles 1,000 1,000 1302 11 Plant, Machinery and Equipment 400 400 1302 11 Plant, Machinery and Equipment 400 400 1402 11 Plant, Machinery and Equipment 400 400 1402 11 Other 700 700 Transfers 900 900 300 1506 11 Property Loan Interest to Public Servants 600 600 2001 11 Buildings and Structures 600 600 600 <td>1002</td> <td>11</td> <td>Overtime and Holiday Payments</td> <td>2,300</td> <td>2,300</td>	1002	11	Overtime and Holiday Payments	2,300	2,300
1101 11 Domestic 700 700 1102 11 Foreign 300 300 Supplies 4,300 4,300 4,300 1201 11 Stationery and Office Requisites 2,000 2,000 1202 11 Foel 1,900 1,900 1203 11 Diets and Uniforms 400 400 1301 11 Vehicles 1,000 1,000 1302 11 Plant, Machinery and Equipment 400 400 1402 11 Postal and Communication 1,500 1,500 1402 11 Postal and Communication 1,500 1,500 1405 11 Other 700 700 Transfers 900 900 300 1506 11 Property Loan Interest to Public Servants 600 600 1001 11 Buildings and Structures 600 600 600 2002 11 Plant, Machinery and Equipment 600 600 600 2001 11 Buildings and Structures 600 600 600 2001 11 Plant, Machinery and Equipment 2,000 2,000 <	1003	11	Other Allowances	21,100	36,640
1102 11 Foreign 300 300 Supplies 4,300 4,300 4,300 1201 11 Stationery and Office Requisites 2,000 2,000 1202 11 Fuel 1,900 1,900 1203 11 Diets and Uniforms 400 400 Maintenance Expenditure 1,400 1,400 1,000 1301 11 Vehicles 1,000 1,000 1302 11 Plant, Machinery and Equipment 400 400 Services 2,200 2,200 2,200 1,500 1,500 1402 11 Postal and Communication 1,500 1,500 1,500 1,500 1405 11 Other 700 700 700 700 1502 11 Retirements Benefits 300 300 600 600 600 600 600 600 600 600 600 600 600 600 600 600 600<			Travelling Expenses	1,000	1,000
Supplies 4,300 4,300 1201 11 Stationery and Office Requisites 2,000 2,000 1202 11 Fuel 1,900 1,900 1203 11 Diets and Uniforms 400 400 Maintenance Expenditure 1,400 1,400 1,400 1301 11 Vehicles 1,000 1,000 1302 11 Plant, Machinery and Equipment 400 400 5ervices 2,200 2,200 2,200 1402 11 Postal and Communication 1,500 1,500 1405 11 Other 700 700 Transfers 900 900 900 100 1506 11 Property Loan Interest to Public Servants 600 600 1506 11 Rehabilitation and Improvement of Capital Assets 2,200 2,200 2001 11 Buildings and Structures 600 600 2002 11 Plant, Machinery and Equipment 2,000	1101	11	Domestic	700	700
1201 11 Stationery and Office Requisites 2,000 1202 11 Fuel 1,900 1203 11 Dets and Uniforms 400 400 Maintenance Expenditure 1,400 1,400 1301 11 Vehicles 1,000 1,000 1302 11 Plant, Machinery and Equipment 400 400 Services 2,200 2,200 2,200 1402 11 Postal and Communication 1,500 1,500 1405 11 Other 700 700 Transfers 900 900 900 900 1502 11 Retirements Benefits 300 300 1506 11 Property Loan Interest to Public Servants 600 600 2001 11 Buildings and Structures 600 600 600 2002 11 Plant, Machinery and Equipment 600 600 600 2002 11 Plant, Machinery and Equipment 2,600 2,600 2,000 2,000 2,000 2,000 2,000	1102	11	0	300	300
1202 11 Fuel 1,900 1,900 1203 11 Diets and Uniforms 400 400 Maintenance Expenditure 1,400 1,400 1301 11 Vehicles 1,000 1,000 1302 11 Plant, Machinery and Equipment 400 400 1402 11 Postal and Communication 1,500 1,500 1405 11 Other 700 700 Transfers 900 900 900 1502 11 Retirements Benefits 300 300 1506 11 Property Loan Interest to Public Servants 600 600 2001 11 Buildings and Structures 600 600 2002 11 Plant, Machinery and Equipment 600 600 2003 11 Vehicles 1,000 1,000 Acquisition of Capital Assets 2,600 2,600 2,600 2102 11 Furniture and Office Equipment 2,600 2,600 2102 11 Furniture and Office Equipment 2,600 <td></td> <td></td> <td>Supplies</td> <td>4,300</td> <td>4,300</td>			Supplies	4,300	4,300
1203 11 Diets and Uniforms 400 400 Maintenance Expenditure 1,400 1,400 1301 11 Vehicles 1,000 1,000 1302 11 Plant, Machinery and Equipment 400 400 Services 2,200 2,200 2,200 1402 11 Postal and Communication 1,500 1,500 1405 11 Other 700 700 Transfers 900 900 300 300 1502 11 Retirements Benefits 300 300 1506 11 Property Loan Interest to Public Servants 600 600 1 Capital Expenditure 9,500 9,500 2,200 2001 11 Buildings and Structures 600 600 600 2002 11 Plant, Machinery and Equipment 600 600 600 600 600 600 600 600 600 600 600 600 600 <td< td=""><td>1201</td><td>11</td><td>Stationery and Office Requisites</td><td>2,000</td><td>2,000</td></td<>	1201	11	Stationery and Office Requisites	2,000	2,000
Maintenance Expenditure 1,400 1,400 1301 11 Vehicles 1,000 1,000 1302 11 Plant, Machinery and Equipment 400 400 Services 2,200 2,200 1402 11 Postal and Communication 1,500 1,500 1405 11 Other 700 700 Transfers 900 900 1502 11 Retirements Benefits 300 300 1506 1 Property Loan Interest to Public Servants 600 600 1 Capital Expenditure 9,500 9,500 9,500 2001 11 Buildings and Structures 600 600 600 2002 11 Plant, Machinery and Equipment 600 600 600 2002 11 Plant, Machinery and Equipment 2,600 2,000 1,000 1,000 2102 11 Furniture and Office Equipment 2,600 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 <t< td=""><td>1202</td><td>11</td><td>Fuel</td><td>1,900</td><td>1,900</td></t<>	1202	11	Fuel	1,900	1,900
1301 11 Vehicles 1,000 1,000 1302 11 Plant, Machinery and Equipment 400 400 Services 2,200 2,200 1402 11 Postal and Communication 1,500 1,500 1405 11 Other 700 700 Transfers 900 900 1502 11 Retirements Benefits 300 300 1506 11 Property Loan Interest to Public Servants 600 600 1 Capital Expenditure 9,500 9,500 Rehabilitation and Improvement of Capital Assets 2,200 2,200 2001 11 Buildings and Structures 600 600 2002 11 Plant, Machinery and Equipment 600 600 2003 11 Vehicles 1,000 1,000 2003 11 Plant, Machinery and Equipment 2,600 2,600 2102 11 Furniture and Office Equipment 2,600 2,600 2103 11 Plant, Machinery and Equipment 2,600	1203	11		400	400
1302 11 Plant, Machinery and Equipment 400 400 Services 2,200 2,200 1402 11 Postal and Communication 1,500 1,500 1405 11 Other 700 700 Transfers 900 900 300 1502 11 Retirements Benefits 300 300 1506 11 Property Loan Interest to Public Servants 600 600 1 Capital Expenditure 9,500 9,500 2,200 2001 11 Buildings and Structures 600 600 2002 11 Pant, Machinery and Equipment 600 600 2003 11 Vehicles 1,000 1,000 2003 11 Vehicles 1,000 1,000 2002 11 Furniture and Office Equipment 2,000 2,000 2102 11 Furniture and Office Equipment 2,600 2,600 2401 Capacity Building 2,700 <td< td=""><td></td><td></td><td>-</td><td>1,400</td><td>1,400</td></td<>			-	1,400	1,400
Services 2,200 2,200 2,200 1402 11 Postal and Communication 1,500 1,500 1405 11 Other 700 700 Transfers 900 900 900 1502 11 Retirements Benefits 300 300 1506 11 Property Loan Interest to Public Servants 600 600 1 Capital Expenditure 9,500 9,500 9,500 2001 11 Buildings and Structures 600 600 2002 11 Plant, Machinery and Equipment 600 600 2003 11 Vehicles 1,000 1,000 2102 11 Furniture and Office Equipment 2,000 2,000 2102 11 Furniture and Equipment 2,600 2,600 2102 11 Furniture and Office Equipment 2,600 2,600 2103 11 Plant, Machinery and Equipment 2,600 2,700 2,700 2103	1301	11	Vehicles	1,000	1,000
1402 11 Postal and Communication 1,500 1,500 1405 11 Other 700 700 Transfers 900 900 300 1506 11 Property Loan Interest to Public Servants 600 600 1 Capital Expenditure 9,500 9,500 9,500 Rehabilitation and Improvement of Capital Assets 2,200 2,200 2001 11 Buildings and Structures 600 600 2002 11 Plant, Machinery and Equipment 600 600 600 2003 11 Vehicles 1,000 1,000 600 2003 11 Vehicles 1,000 1,000 2,000	1302	11		400	400
1405 11 Other 700 700 Transfers 900 900 900 1502 11 Retirements Benefits 300 300 1506 11 Property Loan Interest to Public Servants 600 600 1 Capital Expenditure 9,500 9,500 9,500 2001 11 Buildings and Structures 600 600 2002 11 Plant, Machinery and Equipment 600 600 2003 11 Vehicles 1,000 1,000 2002 11 Furniture and Office Equipment 2,000 2,000 2102 11 Furniture and Office Equipment 2,600 2,600 2103 11 Plant, Machinery and Equipment 2,600 2,600 2401 Capacity Building 2,700 2,700 2,700 2401 Capacity Building 2,700 2,700 2,700 1 Staff Training 2,700 2,700 2,700 2 <td< td=""><td></td><td></td><td>Services</td><td>2,200</td><td>2,200</td></td<>			Services	2,200	2,200
Transfers 900 900 1502 11 Retirements Benefits 300 300 1506 11 Property Loan Interest to Public Servants 600 600 1 Capital Expenditure 9,500 9,500 9,500 2001 11 Buildings and Structures 600 600 2002 11 Plant, Machinery and Equipment 600 600 2003 11 Vehicles 1,000 1,000 2003 11 Vehicles 1,000 1,000 2102 11 Furniture and Office Equipment 2,000 2,000 2102 11 Furniture and Equipment 2,600 2,600 2102 11 Furniture and Equipment 2,600 2,600 2103 11 Plant, Machinery and Equipment 2,600 2,600 2401 Capacity Building 2,700 2,700 2,700 11 Staff Training 2,700 2,700 2,700 2 Library Assistan				1,500	1,500
1502 11 Retirements Benefits 300 300 1506 11 Property Loan Interest to Public Servants 600 600 1 Capital Expenditure 9,500 9,500 2001 11 Buildings and Structures 600 600 2002 11 Plant, Machinery and Equipment 600 600 2003 11 Vehicles 1,000 1,000 2003 11 Furniture and Office Equipment 2,000 2,000 2102 11 Furniture and Office Equipment 2,000 2,000 2103 11 Plant, Machinery and Equipment 2,600 2,600 2102 11 Furniture and Office Equipment 2,600 2,600 2103 11 Plant, Machinery and Equipment 2,600 2,600 2401 Capacity Building 2,700 2,700 2,700 11 Staff Training 2,700 2,700 2,700 11 Staff Training 2,700 2,700 2,700 11 Training Programme 1,600 1,600 1,600<	1405	11			
1506 11 Property Loan Interest to Public Servants 600 600 1 Capital Expenditure 9,500 9,5240 9,5240 9,5240 9,5240 9,5240 9,5240 9,5240 9,5240 9,5240 9,5240 9,5240 9,5240 9,5240 <t< td=""><td></td><td></td><td></td><td>900</td><td>900</td></t<>				900	900
1 Capital Expenditure 9,500 9,500 Rehabilitation and Improvement of Capital Assets 2,200 2,200 2001 11 Buildings and Structures 600 600 2002 11 Plant, Machinery and Equipment 600 600 2003 11 Vehicles 1,000 1,000 2003 11 Vehicles 1,000 1,000 2003 11 Vehicles 1,000 1,000 2102 11 Furniture and Office Equipment 2,000 2,000 2103 11 Plant, Machinery and Equipment 2,600 2,600 2103 11 Plant, Machinery and Equipment 2,600 2,600 2401 Capacity Building 2,700 2,700 2,700 11 Staff Training 2,700 2,700 2,700 2 Library Assistance 1,600 1 1,600 1 Total Expenditure 79,700 95,240 Domestic 79,700	1502	11	Retirements Benefits	300	300
Rehabilitation and Improvement of Capital Assets 2,200 2,200 2001 11 Buildings and Structures 600 600 2002 11 Plant, Machinery and Equipment 600 600 2003 11 Vehicles 1,000 1,000 Acquisition of Capital Assets 4,600 4,600 2102 11 Furniture and Office Equipment 2,000 2,000 2102 11 Furniture and Office Equipment 2,000 2,000 2103 11 Plant, Machinery and Equipment 2,600 2,600 2401 Capacity Building 2,700 2,700 2,700 11 Staff Training 2,700 2,700 2,700 1 Training Programme 1,600 2 2,700 2,700 2,700 2 Library Assistance 1,600 2 2 2,200 2,200 2,200 1 Total Expenditure 79,700 95,240 3 3 3 3 3 3	1506	11			
2001 11 Buildings and Structures 600 600 2002 11 Plant, Machinery and Equipment 600 600 2003 11 Vehicles 1,000 1,000 2002 11 Vehicles 1,000 1,000 2003 11 Vehicles 1,000 1,000 2002 11 Furniture and Capital Assets 4,600 4,600 2102 11 Furniture and Office Equipment 2,000 2,000 2103 11 Plant, Machinery and Equipment 2,600 2,600 2401 Capacity Building 2,700 2,700 2,700 11 Staff Training 2,700 2,700 2,700 11 Staff Training Programme 1,100 2 2,700 1 Training Programme 1,600 1 1 1 Total Expenditure 79,700 95,240 1 Total Financing 79,700 95,240 1 Domestic 79,700 95,240	1				
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2003 11 Vehicles 1,000 1,000 Acquisition of Capital Assets 4,600 4,600 2102 11 Furniture and Office Equipment 2,000 2,000 2103 11 Plant, Machinery and Equipment 2,600 2,600 2401 Capacity Building 2,700 2,700 11 Staff Training 2,700 2,700 11 Staff Training Programme 1,100 2,700 2 Library Assistance 1,600 100 Total Expenditure 79,700 95,240 Domestic 79,700 95,240			0		
Acquisition of Capital Assets4,600210211Furniture and Office Equipment2,000210311Plant, Machinery and Equipment2,6002401Capacity Building2,7002401Staff Training2,7001Staff Training Programme1,1002Library Assistance1,600Total Expenditure79,70095,240					
2102 11 Furniture and Office Equipment 2,000 2,000 2103 11 Plant, Machinery and Equipment 2,600 2,600 2401 Capacity Building 2,700 2,700 11 Staff Training 2,700 2,700 1 Training Programme 1,100 2 2 Library Assistance 1,600 1 Total Expenditure 79,700 95,240 Domestic 79,700 95,240	2003	11			
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2401Capacity Building2,7002,70011Staff Training2,7002,7001Training Programme1,1002,7002Library Assistance1,6001,600Total Expenditure79,70095,240Omestic79,70095,240Domestic79,70095,240					
11Staff Training2,7002,7001Training Programme1,1002Library Assistance1,600Total Expenditure79,70079,70095,240Total Financing79,70079,70095,240Domestic79,70079,70095,240		11			
1Training Programme1,1002Library Assistance1,600Total Expenditure79,70079,70095,240Total Financing79,70079,70095,24079,70095,24079,70095,24079,70095,240	2401	44			
2Library Assistance1,600Total Expenditure79,70095,240Total Financing79,70095,240Domestic79,70095,240	1	11	-		2,700
Total Expenditure79,70095,240Total Financing79,70095,240Domestic79,70095,240					
Total Financing 79,700 95,240 Domestic 79,700 95,240	2				05.040
Domestic 79,700 95,240			i otar Expenditure	79,700	95,240
			Total Financing	79,700	95,240
11 Domestic Funds 79,700 95,240	Domestic			79,700	95,240
	11 Domestic Fund	ds		79 <i>,</i> 700	95,240

HEAD - 234 Registrar of Supreme Court 01 - Operational Activities

02 - Administration of the Appeal Court

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

Head 235 - Department of Law Commission Summary

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

HEAD - 235 Department of Law Commission

01 - Operational Activities

01 - General Administration and Research Development

	Rs'000							
		de		2015	2015			
Project Sub Project	Object	Item Finance Code	Description	Estimate	Revised Estimate			
1			Recurrent Expenditure	15,000	15,000			
			Personal Emoluments	9,100	9,100			
	1001	11	Salaries and Wages	5,100	4,700			
	1002	11	Overtime and Holiday Payments	200	200			
	1003	11	Other Allowances	3,800	4,200			
			Travelling Expenses	1,550	1,550			
	1101	11	Domestic	50	50			
	1102	11	Foreign	1,500	1,500			
			Supplies	800	835			
	1201	11	Stationery and Office Requisites	300	335			
	1202	11	Fuel	400	400			
	1203	11	Diets and Uniforms	100	100			
			Maintenance Expenditure	900	865			
	1301	11	Vehicles	450	450			
	1302	11	Plant, Machinery and Equipment	350	350			
	1303	11	Building and Structures	100	65			
			Services	2,500	2,500			
	1402	11	Postal and Communication	500	500			
	1403	11	Electricity and Water	1,000	1,000			
	1405	11	Other	1,000	1,000			
			Transfers	150	150			
	1502	11	Retirements Benefits	50	36			
	1506	11	Property Loan Interest to Public Servants	100	114			
1			Capital Expenditure	2,000	2,000			
			Rehabilitation and Improvement of Capital Assets	300	300			
	2002	11	Plant, Machinery and Equipment	100	100			
	2003	11	Vehicles	200	200			
			Acquisition of Capital Assets	500	500			
	2102	11	Furniture and Office Equipment	500	500			
			Capacity Building	1,200	1,200			
	2401	11	Staff Training	1,200	1,200			
			Total Expenditure	17,000	17,000			
Total F	inancing			17,000	17,000			
	Domestic			17,000	17,000			
11	Domestic 1	Funds		17,000	17,000			
				1,000	27,000			

Ministry of Health & Indigenous Medicine

Ministry of Health, Nutrition & Indigenous Medicine Summary

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

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

Ministry of Health, Nutrition & Indigenous Medicine Programme Summary

Description 2015 2015 2019 Estimate Revised 111 Minister of Health, Nutrition & Indigenous Medicine 102,218,400 111 Minister of Health, Nutrition & Indigenous Medicine 95,718,400 102,218,400 Recurrent Expenditure 89,267,400 6,451,000 6,451,000 Capital Expenditure 6,451,000 6,451,000 6,451,000 Development Activities 44,224,033 44,224,033 44,224,033 Recurrent Expenditure 11,956,853 11,956,853 11,956,853 11,956,853 Capital Expenditure 12,267,180 32,267,180 32,267,180 Total Expenditure 139,942,433 146,422,433 Recurrent Expenditure 38,718,180 220- Department of Ayurveda 38,718,180 38,718,180 38,718,180 220- Department of Ayurveda 106,835 16,619,732 Recurrent Expenditure 94,550 106,835 16,619,732 Recurrent Expenditure 72,750 15,400 15,400 Development Activ				Rs '000
111- Minister of Health, Nutrition & Indigenous Medicine Operational Activities 95,718,400 Recurrent Expenditure 89,267,400 Capital Expenditure 6,451,000 Development Activities 44,224,033 Recurrent Expenditure 11,956,853 Capital Expenditure 32,267,180 Operational Activities 44,224,033 Recurrent Expenditure 11,956,853 Capital Expenditure 32,267,180 Total Expenditure 101,224,253 Capital Expenditure 101,224,253 Capital Expenditure 38,718,180 Operational Activities 109,950 Recurrent Expenditure 94,550 Capital Expenditure 15,400 Development Activities 1,332,350 Recurrent Expenditure 1,332,350 Capital Expenditure 772,750 Operational Activities 1,332,350 Recurrent Expenditure 559,600 Development Activities 1,332,350 Capital Expenditure 559,600 Total Expenditure 867,300	0	Description	2015	2015
111- Minister of Health, Nutrition & Indigenous Medicine Operational Activities 95,718,400 Recurrent Expenditure 89,267,400 Capital Expenditure 6,451,000 Development Activities 44,224,033 Recurrent Expenditure 11,956,853 Capital Expenditure 32,267,180 Operational Activities 44,224,033 Recurrent Expenditure 11,956,853 Capital Expenditure 32,267,180 Total Expenditure 101,224,253 Capital Expenditure 101,224,253 Capital Expenditure 38,718,180 Operational Activities 109,950 Recurrent Expenditure 94,550 Capital Expenditure 15,400 Development Activities 1,332,350 Recurrent Expenditure 1,332,350 Capital Expenditure 772,750 Operational Activities 1,332,350 Recurrent Expenditure 559,600 Development Activities 1,332,350 Capital Expenditure 559,600 Total Expenditure 867,300	N PI		Estimate	
Operational Activities 95,718,400 102,218,400 Recurrent Expenditure 89,267,400 6,451,000 Capital Expenditure 6,451,000 6,451,000 Development Activities 44,224,033 44,224,033 Recurrent Expenditure 11,956,853 11,956,853 Capital Expenditure 32,267,180 32,267,180 Total Expenditure 101,224,253 107,724,253 Capital Expenditure 38,718,180 38,718,180 220- Department of Ayurveda 38,718,180 38,718,180 220- Department of Ayurveda 104,835 106,835 Capital Expenditure 94,550 106,835 Capital Expenditure 1,332,350 106,835 Capital Expenditure 1,342,350 106,835 Capital Expenditure 15,400 15,400 Development Activities 1,332,350 106,835 Capital Expenditure 559,600 559,600 Total Expenditure 772,750 1,060,132 Capital Expenditure 867,300 1,169,676	Hea			Estimate
Operational Activities 95,718,400 102,218,400 Recurrent Expenditure 89,267,400 95,767,400 Capital Expenditure 6,451,000 6,451,000 Development Activities 44,224,033 44,224,033 Recurrent Expenditure 11,956,853 11,956,853 Capital Expenditure 32,267,180 32,267,180 Total Expenditure 101,224,253 107,724,253 Capital Expenditure 38,718,180 38,718,180 220- Department of Ayurveda 38,718,180 38,718,180 220- Department of Ayurveda 11,956,853 106,835 Capital Expenditure 94,550 106,835 Capital Expenditure 15,400 15,400 Development Activities 1,332,350 1,619,732 Recurrent Expenditure 15,400 15,400 Development Activities 1,332,350 106,835 Capital Expenditure 15,400 15,400 Development Activities 1,332,350 106,0132 Capital Expenditure 559,600 559,600 <tr< th=""><th>111-</th><th>Minister of Health, Nutrition & Indigenous Medicine</th><th></th><th></th></tr<>	111-	Minister of Health, Nutrition & Indigenous Medicine		
Recurrent Expenditure 89,267,400 95,767,400 Capital Expenditure 6,451,000 6,451,000 Development Activities 44,224,033 44,224,033 Recurrent Expenditure 11,956,853 11,956,853 Capital Expenditure 32,267,180 32,267,180 Total Expenditure 139,942,433 146,442,433 Recurrent Expenditure 101,224,253 107,724,253 Capital Expenditure 38,718,180 38,718,180 Z20 Department of Ayurveda 11,956,833 Capital Expenditure 100,724,253 Capital Expenditure 38,718,180 38,718,180 Z20 Department of Ayurveda Z20 Department of Ayurveda Z20 Department of Ayurveda Capital Expenditure 94,550 Capital Expenditure 106,935 15,400 Development Activities 1,332,350 1,619,732 Recurrent Expenditure 772,750 1,060,132 Capital Expenditure 559,600 559,600			95,718,400	102,218,400
Capital Expenditure 6,451,000 Development Activities 44,224,033 Recurrent Expenditure 11,956,853 Capital Expenditure 32,267,180 Total Expenditure 139,942,433 Recurrent Expenditure 101,224,253 Capital Expenditure 101,224,253 Capital Expenditure 38,718,180 Total Expenditure 38,718,180 Capital Expenditure 101,224,253 Capital Expenditure 38,718,180 Z20- Department of Ayurveda Capital Expenditure 109,950 Capital Expenditure 104,842,433 Recurrent Expenditure 109,950 Capital Expenditure 109,950 Capital Expenditure 15,400 Development Activities 1,332,350 Capital Expenditure 772,750 Capital Expenditure 559,600 Total Expenditure 559,600 Total Expenditure 559,600 Capital Expenditure 559,600 Capital Expenditure 559,600 Capital Expenditure <		-		
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Capital Expenditure32,267,180Total Expenditure139,942,433Recurrent Expenditure101,224,253Capital Expenditure38,718,180220-Department of AyurvedaVertication of AyurvedaCapital Expenditure109,950Operational Activities109,950Recurrent Expenditure94,550Capital Expenditure1332,351Recurrent Expenditure134,000Development Activities1,332,350Capital Expenditure1,060,132Capital Expenditure559,600Total Expenditure1,442,300Itspenditure1,060,132Capital Expenditure559,600Total Expenditure575,000Grand Total141,384,733Itspenditure575,000		Development Activities	44,224,033	44,224,033
Total Expenditure139,942,433146,442,433Recurrent Expenditure101,224,253107,724,253Capital Expenditure38,718,18038,718,180220- Department of AyurvedaU220- Department of AyurvedaCoperational Activities109,950122,235Recurrent Expenditure94,550106,835Capital Expenditure15,40015,400Development Activities1,332,3501,619,732Recurrent Expenditure772,7501,060,132Capital Expenditure772,7501,060,132Capital Expenditure559,600559,600Total Expenditure1,442,3001,741,967Recurrent Expenditure867,3001,166,967Capital Expenditure575,000575,000Grand Total141,384,733148,184,400Total Recurrent102,091,553108,891,220		Recurrent Expenditure	11,956,853	11,956,853
Recurrent Expenditure101,224,253107,724,253Capital Expenditure38,718,18038,718,180220-Department of Ayurveda109,950122,235Recurrent Expenditure94,550106,835Capital Expenditure94,550106,835Capital Expenditure15,40015,400Development Activities1,332,3501,619,732Recurrent Expenditure772,7501,060,132Capital Expenditure559,600559,600Total Expenditure1,442,3001,741,967Recurrent Expenditure867,3001,166,967Capital Expenditure575,000575,000Grand Total141,384,733148,184,400Total Recurrent102,091,553108,891,220		Capital Expenditure	32,267,180	32,267,180
Capital Expenditure38,718,18038,718,180220-Department of Ayurveda220-Operational Activities109,950122,235Recurrent Expenditure94,550106,835Capital Expenditure15,40015,400Development Activities1,332,3501,619,732Recurrent Expenditure772,7501,060,132Capital Expenditure559,600559,600Total Expenditure1,442,3001,741,967Recurrent Expenditure867,3001,166,967Capital Expenditure575,000575,000Total Expenditure575,000575,000Grand Total141,384,733148,184,400Total Recurrent102,091,553108,891,220		Total Expenditure	139,942,433	146,442,433
220- Department of Ayurveda Operational Activities 109,950 122,235 Recurrent Expenditure 94,550 106,835 Capital Expenditure 15,400 15,400 Development Activities 1,332,350 1,619,732 Recurrent Expenditure 772,750 1,060,132 Capital Expenditure 772,750 1,060,132 Capital Expenditure 559,600 559,600 Total Expenditure 1,442,300 1,741,967 Recurrent Expenditure 867,300 1,166,967 Capital Expenditure 575,000 575,000 Grand Total 141,384,733 148,184,400 Total Recurrent 102,091,553 108,891,220		Recurrent Expenditure	101,224,253	107,724,253
Operational Activities 109,950 122,235 Recurrent Expenditure 94,550 106,835 Capital Expenditure 15,400 15,400 Development Activities 1,332,350 1,619,732 Recurrent Expenditure 772,750 1,060,132 Capital Expenditure 559,600 559,600 Total Expenditure 867,300 1,741,967 Capital Expenditure 867,300 1,166,967 Capital Expenditure 575,000 575,000 Total Expenditure 867,300 1,166,967 Capital Expenditure 575,000 575,000 Total Recurrent 141,384,733 148,184,400 Total Recurrent 102,091,553 108,891,220		Capital Expenditure	38,718,180	38,718,180
Operational Activities 109,950 122,235 Recurrent Expenditure 94,550 106,835 Capital Expenditure 15,400 15,400 Development Activities 1,332,350 1,619,732 Recurrent Expenditure 772,750 1,060,132 Capital Expenditure 559,600 559,600 Total Expenditure 867,300 1,741,967 Capital Expenditure 867,300 1,166,967 Capital Expenditure 575,000 575,000 Total Expenditure 867,300 1,166,967 Capital Expenditure 575,000 575,000 Total Recurrent 141,384,733 148,184,400 Total Recurrent 102,091,553 108,891,220				
Recurrent Expenditure 94,550 106,835 Capital Expenditure 15,400 15,400 Development Activities 1,332,350 1,619,732 Recurrent Expenditure 772,750 1,060,132 Capital Expenditure 559,600 559,600 Total Expenditure 867,300 1,741,967 Capital Expenditure 867,300 1,166,967 Capital Expenditure 575,000 575,000 Grand Total 141,384,733 148,184,400 Total Recurrent 102,091,553 108,891,220	220-	Department of Ayurveda		
Capital Expenditure 15,400 Development Activities 1,332,550 Recurrent Expenditure 772,750 Capital Expenditure 559,600 Capital Expenditure 559,600 Total Expenditure 1,442,300 Recurrent Expenditure 867,300 Capital Expenditure 575,000 Gapital Expenditure 575,000 Capital Expenditure 575,000 Total Expenditure 575,000 Total Expenditure 141,384,733 Ital Expenditure 102,091,553		Operational Activities	109,950	122,235
Development Activities 1,332,350 1,619,732 Recurrent Expenditure 772,750 1,060,132 Capital Expenditure 559,600 559,600 Total Expenditure 1,442,300 1,741,967 Recurrent Expenditure 867,300 1,166,967 Capital Expenditure 575,000 575,000 Grand Total 141,384,733 148,184,400 Total Recurrent 102,091,553 108,891,220		Recurrent Expenditure	94,550	106,835
Recurrent Expenditure 772,750 1,060,132 Capital Expenditure 559,600 559,600 Total Expenditure 1,442,300 1,741,967 Recurrent Expenditure 867,300 1,166,967 Capital Expenditure 575,000 575,000 Grand Total 141,384,733 148,184,400 Total Recurrent 102,091,553 108,891,220		Capital Expenditure	15,400	15,400
Capital Expenditure 559,600 559,600 Total Expenditure 1,442,300 1,741,967 Recurrent Expenditure 867,300 1,166,967 Capital Expenditure 575,000 575,000 Grand Total 141,384,733 148,184,400 Total Recurrent 102,091,553 108,891,220		Development Activities	1,332,350	1,619,732
Total Expenditure 1,442,300 1,741,967 Recurrent Expenditure 867,300 1,166,967 Capital Expenditure 575,000 575,000 Grand Total 141,384,733 148,184,400 Total Recurrent 102,091,553 108,891,220		Recurrent Expenditure	772,750	1,060,132
Recurrent Expenditure 867,300 1,166,967 Capital Expenditure 575,000 575,000 Grand Total 141,384,733 148,184,400 Total Recurrent 102,091,553 108,891,220		Capital Expenditure	559,600	559,600
Capital Expenditure 575,000 Grand Total 141,384,733 Total Recurrent 102,091,553		Total Expenditure	1,442,300	1,741,967
Grand Total 141,384,733 148,184,400 Total Recurrent 102,091,553 108,891,220		Recurrent Expenditure	867,300	1,166,967
Total Recurrent 102,091,553 108,891,220		Capital Expenditure	575,000	575,000
		Grand Total	141,384,733	148,184,400
Total Capital 39,293,180 39,293,180		Total Recurrent	102,091,553	108,891,220
		Total Capital	39,293,180	39,293,180

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

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

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

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine

01 - Operational Activities

01 - Minister's Office

					Rs '000
		e u	Category/Object/Item	2015	2015
Sub Project	Object	ltem Finance Code	Description	Estimate	Revised Estimate
Ś	0	H E	Recurrent Expenditure	92,700	92,700
			Personal Emoluments	29,000	29,000
	1001		Salaries and Wages	12,200	12,200
	1002		Overtime and Holiday Payments	8,500	8,500
	1002		Other Allowances	8,300	8,300
	1000		Travelling Expenses	<u> </u>	16,800
-	1101		Domestic	8,500	8,500
	1102		Foreign	8,300	8,300
	-		Supplies	16,800	16,800
-	1201		Stationery and Office Requisites	800	800
	1202		Fuel	16,000	16,000
			Maintenance Expenditure	9,600	9,600
-	1301		Vehicles	9,000	9,000
-	1302		Plant and Machinery	500	500
-	1303		Buildings and Structures	100	100
			Services	20,500	20,500
-	1402		Postal and Communication	2,000	2,000
-	1403		Electricity & Water	2,500	2,500
-	1405		Other	16,000	16,000
			Capital Expenditure	18,000	18,000
			Rehabilitation and Improvement of Capital Assets	12,000	12,000
	2002		Plant, Machinery and Equipment	2,000	2,000
	2003		Vehicles	10,000	10,000
			Acquisition of Capital Assets	6,000	6,000
	2102		Furniture and Office Equipment	3,500	3,500
-	2103		Plant, Machinery and Equipment	2,500	2,500
		Total Ex	penditure	110,700	110,700
Total	l Financ	ing		110,700	110,700
1000	- I IIIuIIC	8	Domestic	110,700	110,700
		1'	1 Domestic Funds	110,700	110,700
		-	· ····	110,000	110,.00

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine 01 - Operational Activities

02 - Administration and Establishment Services

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

_						Rs '000
t			ode	Category/Object/Item Description	2015	2015
Sub Project	Object	Item	Finance Code	Description	Estimate	Revised Estimate
10	0	I	н	Wijaya Kumaratunga Memorial Hospital	187,000	187,000
	1503			Public Institutions	187,000	187,000
11				National Authority on Tobacco and Alcohol	10,000	10,000
	1503			Public Institutions	10,000	10,000
				Capital Expenditure	1,212,000	1,212,000
				Rehabilitation and Improvement of Capital Assets	57,100	57,100
	2001			Buildings and Structures	25,000	25,000
	2002			Plant, Machinery and Equipment	5,600	5,600
	2003			Vehicles	26,500	26,500
				Acquisition of Capital Assets	107,900	107,900
	2102			Furniture and Office Equipment	41,000	41,000
	2103			Plant, Machinery and Equipment	66,600	66,600
	2104			Buildings and Structures	300	300
				Capacity Building	2,000	2,000
	2401			Staff Training	2,000	2,000
				Other Capital Expenditure	2,000	2,000
	2502			Investments	2,000	2,000
2				Work Plan Activities- UNICEF	20,000	20,000
	2502	1	13	Investments	20,000	20,000
3				Work Plan Activities - UNFPA	21,000	21,000
	2502	1	13	Investments	21,000	21,000
4				Technical Assistance -WHO	80,000	80,000
	2502	1	13	Investments	80,000	80,000
5				Improvement of Ayurvedic Drugs Corporation	73,000	73,000
	2201			Public Institution	73,000	73,000
6				Homeopathy Council	2,000	2,000
	2201			Public Institution	2,000	2,000
7				Sanrakshana Saba	7,000	7,000
	2202			Development Assistance	7,000	7,000
9				Sri Jayawardanapura General Hospital	750,000	750,000
	2201			Public Institutions	750,000	750,000
10				Wijaya Kumaratunga Memorial Hospital	50,000	50,000
	2201			Public Institutions	50,000	50,000
11				National Authority on Tobacco and Alcohol	40,000	40,000
	2201			Public Institutions	40,000	40,000
		Total	Exp	penditure	4,435,700	4,435,700
Tot	tal Finar	ncing			4,435,700	4,435,700
				Domestic	4,314,700	4,314,700
			11	Domestic Funds	4,314,698	4,314,698
			21	Special Law	2	2
				Foreign	121,000	121,000
			12	0		
			13	3 Foreign Grants	121,000	121,000

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine 01 - Operational Activities 03 - Medical Supply Division

				00 medical Supply Division		Rs '000
-1-1			de	Category/Object/Item	2015	2015
Sub Project	Object	Item	Finance Code	Description	Estimate	Revised Estimate
•1				Recurrent Expenditure	40,308,200	40,308,200
				Personal Emoluments	187,000	187,000
10	001			Salaries and Wages	90,000	90,000
10	002			Overtime and Holiday Payments	32,000	32,000
10	003			Other Allowances	65,000	65,000
				Travelling Expenses	6,000	6,000
1	101			Domestic	6,000	6,000
				Supplies	40,025,100	40,025,100
12	201			Stationery and Office Requisites	4,500	4,500
12	202			Fuel	20,000	20,000
12	204			Medical Supplies	40,000,000	40,000,000
		01		Medical Supplies for Hospitals and Institutions	35,770,000	35,770,000
		02		Expensive drugs	600,000	600,000
		03		Gauze Purchases	800,000	800,000
		04		Vaccine for Expanded Programme on Immunization	500,000	500,000
		05		Drugs for Family Health Programme	680,000	680,000
		06		Cancer Treatment Drugs for Maharagama Cancer Institute and Cancer Units in Other Hospitals	1,650,000	1,650,000
12	205			Other	600	600
				Maintenance Expenditure	30,000	30,000
13	301			Vehicles	16,000	16,000
13	302			Plant and Machinery	9,000	9,000
13	303			Buildings and Structures	5,000	5,000
				Services	57,500	57,500
14	401			Transport	1,500	1,500
14	402			Postal and Communication	3,000	3,000
14	403			Electricity & Water	23,000	23,000
14	404			Rents and Local Taxes	4,000	4,000
14	405			Other	26,000	26,000
				Transfers	2,600	2,600
1	506			Property Loan Interest to Public Servants	2,300	2,300
1	508			Other	300	300
				Capital Expenditure	103,000	103,000
				Rehabilitation and Improvement of Capital Assets	29,000	29,000
	001			Buildings and Structures	5,000	5,000
	002			Plant, Machinery and Equipment	20,000	20,000
20	003			Vehicles	4,000	4,000

					Rs '000
		Code	Category/Object/Item	2015	2015
jec		S	Description	Estimate	Revised
Pro	ect	nce			Estimate
Sub Project	Object	Item Finance			
			Acquisition of Capital Assets	47,000	47,000
	2102		Furniture and Office Equipment	2,000	2,000
	2103		Plant, Machinery and Equipment	35,000	35,000
	2104		Buildings and Structures	10,000	10,000
			Capacity Building	2,000	2,000
	2401		Staff Training	2,000	2,000
1			Computerization of Drugs Distribution System	25,000	25,000
	2103		Plant, Machinery and Equipment	25,000	25,000
		Total Ex	spenditure	40,411,200	40,411,200
To	al Finan	cing		40,411,200	40,411,200
10		iting	Domestic		
				40,411,200	40,411,200
		1	1 Domestic Funds	40,411,200	40,411,200

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine 01 - Operational Activities

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

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine 01 - Operational Activities

05 - Hospital Operations

			1 1		Rs '000
		de	Category/Object/Item	2015	2015
ject		Ŭ	Description	Estimate	Revised
Pro	g	nce			Estimate
Sub Project	Object Item	Finance Code			
			Recurrent Expenditure	45,589,950	52,089,950
			Personal Emoluments	36,222,550	42,722,550
100	1		Salaries and Wages	14,283,250	14,283,250
1002	2		Overtime and Holiday Payments	9,124,400	9,124,400
1003	3		Other Allowances	12,814,900	19,314,900
			Travelling Expenses	106,650	106,650
110	1		Domestic	106,650	106,650
			Supplies	2,421,750	2,421,750
120	1		Stationery and Office Requisites	199,150	199,150
1202	2		Fuel	422,500	422,500
1203	3		Diets and Uniforms	1,354,800	1,354,800
120	5		Other	445,300	445,300
			Maintenance Expenditure	543,550	543,550
130	1		Vehicles	176,800	176,800
1302	2		Plant and Machinery	119,550	119,550
1303	3		Buildings and Structures	247,200	247,200
			Services	5,745,150	5,745,150
140	1		Transport	4,400	4,400
1402	2		Postal and Communication	158,200	158,200
1403	3		Electricity & Water	3,468,800	3,468,800
1404	4		Rents and Local Taxes	42,950	42,950
140	5		Other	2,070,800	2,070,800
			Transfers	550,300	550,300
150	6		Property Loan Interest to Public Servants	531,600	531,600
1508	8		Other	18,700	18,700
			Capital Expenditure	5,118,000	5,118,000
			Rehabilitation and Improvement of Capital Assets	4,283,000	4,283,000
200	1		Buildings and Structures	2,000,000	2,000,000
2002	2		Plant, Machinery and Equipment	2,251,000	2,251,000
2003	3		Vehicles	32,000	32,000

					Rs '000
-1-1		,	ਦੁ Category/Object/Item	2015	2015
Sub Project	Object		ප Category/Object/Item O Description	Estimate	Revised Estimate
S.	0	I I	Acquisition of Capital Assets	810,000	810,000
	2102		Furniture and Office Equipment	135,000	135,000
	2103		Plant, Machinery and Equipment	545,000	545,000
	2104		Buildings and Structures	130,000	130,000
			Other	25,000	25,000
	2502		Investment	25,000	25,000
		Total	Expenditure	50,707,950	57,207,950
_		-			
Tota	1 Financ	cing		50,707,950	57,207,950
			Domestic	50,707,950	57,207,950
			11 Domestic Funds	50,707,950	57,207,950

11 - Human Resource Development

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

				Rs '000
	de	Category/Object/Item	2015	2015
Sub Project Object Item	Finance Code	Description	Estimate	Revised Estimate
Total Financing			8,684,133	8,693,633
		Domestic	8,684,133	8,684,133
	11	Domestic Funds	8,684,133	8,684,133
		Foreign		9,500
	13	Foreign Grants		9,500

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine

02 - Development Activities

13 - Hospital Development Projects

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

					Rs '000
L		-	Category/Object/Item	2015	2015
23 Sub Project	Object	Item	g Category/Object/Item Description	Estimate	Revised Estimate
23	<u> </u>	<u> </u>	Construction of the State of the Art Cancer Ward	430,000	430,000
			Complex at National Institute of Cancer, Maharagama (Razavi Project)		
	2001		Buildings and Structures	10,000	10,000
	2103		Plant, Machinery and Equipment	200,000	200,000
	2104		Buildings and Structures	220,000	220,000
				20,000	20,000
		13		200,000	200,000
24	2 101		Theatre Complex at GH Kegalle	50,000	50,000
25	2104		Buildings and Structures	50,000	50,000
25			Development of TH Kalubowila, TH Ragama and Colombo National Hospital (GOSL- China)	2,850,000	2,850,000
	2502		Investments	2,850,000	2,850,000
		13	3	2,000,000	2,000,000
		12		850,000	850,000
26			Infrastructure and Human Resource Development of National Drug Quality Assurance Laboratory	50,000	50,000
	2502		Investments	50,000	50,000
27			Establishment of Elderly Wards in Identified Hospitals	10,000	10,000
	2502		Investments	10,000	10,000
29			Clinical Building & OPD Complex at DGH Kalutara	50,000	50,000
	2104		Buildings and Structures	50,000	50,000
30			Expansion of OPD & Clinic Building at National Eye Hospital in Colombo	100,000	100,000
	2104		Buildings and Structures	100,000	100,000
31			Proposed Extention to PBU at De Soyza Maternity Hospital	50,000	50,000
	2104		Buildings and Structures	50,000	50,000
32			Development of Health Facilities in Identified Districts	70,000	70,000
	2502		Investments	70,000	70,000
33			Millennium Ward Complex at TH Kalubowila	180,000	180,000
	2103		Plant, Machinery and Equipment	30,000	30,000
	2104		Buildings and Structures	150,000	150,000
34			Construction of Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex at T H Batticaloa	100,000	100,000
	2104		Buildings and Structures	100,000	100,000
35			Medical Ward Complex at TH Kandy	100,000	100,000
	2104		Buildings and Structures	100,000	100,000
37			Construction of New Drug Stores in Selected Hospitals and Medical Supplies Division	50,000	50,000
	2104		Buildings and Structures	50,000	50,000

					Rs '000
L		- 1	Category/Object/Item	2015	2015
Sub Project	Object	Item	Category/Object/Item Description	Estimate	Revised Estimate
38			Construction of Staff Quarters for Medical Officers , Nurses & Others in Identified Hospitals	100,000	100,000
	2104		Buildings and Structures	100,000	100,000
40			Maternity Ward Complex at TH Kurunegala	100,000	100,000
	2104		Buildings and Structures	100,000	100,000
41			Development of Estate Sector Hospitals	150,000	150,000
	2104		Buildings and Structures	150,000	150,000
43			Special Emergency Provision for Crisis Management	100,000	100,000
	2502		Investments	100,000	100,000
47			Development of Dental Institute Colombo	200,000	200,000
	2104		Buildings and Structures	200,000	200,000
49			New Medical Ward Complex at DGH Chilaw	50,000	50,000
	2104		Buildings and Structures	50,000	50,000
50			Drugs Stores at Mulleriyawa for MSD	20,000	20,000
	2103		Plant, Machinery and Equipment	10,000	10,000
	2104		Buildings and Structures	10,000	10,000
51			Accident Service and Ward Complex at TH Ragama	150,000	150,000
	2104		Buildings and Structures	150,000	150,000
52			Sirimavo Bandaranaiake Children's Hospital - Stage 1 & II	50,000	50,000
	2104		Buildings and Structures	50,000	50,000
53			Accident Service at DGH Ratnapura	100,000	100,000
	2104		Buildings and Structures	100,000	100,000
55			Development of DGH Polonnaruwa	100,000	100,000
	2104		Buildings and Structures	100,000	100,000
57			Development of Karapitiya Hospital	100,000	100,000
	2104		Buildings and Structures	100,000	100,000
60			Construction of Building for Proposed Telecobolt Unit Bhabhatron 11 at DGH - Hambantota	50,000	50,000
	2104		Buildings and Structures	50,000	50,000
61	2101		Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital(GOSL- Netherland)	650,000	650,000
	2104		Buildings and Structures	650,000	650,000
		12		600,000	600,000
		17	7	50,000	50,000
62			Construction of Ministry Building	10,000	10,000
	2104		Buildings and Structures	10,000	10,000

				004 5	Rs '000
ç		ode	Category/Object/Item Description	2015	2015
Sub Project	Object	ltem Finance Code	Description	Estimate	Revised Estimate
63	0		Epilepsy Unit at National Hospital - Colombo (GOSL - Saudi Fund)	2,117,000	2,117,000
	2103	14	Plant, Machinery and Equipment		
	2104		Buildings and Structures	1,785,000	1,795,000
		12		20,000	20,000
		14		1,765,000	1,765,000
		17			10,000
	2502	17	Investments	332,000	322,000
64			Grant Aid (Donation) through "The Swiss Sri Lanka Business Council" (SSLBC) to establish a kidney unit at DGH Polonnaruwa (GOSL - Switzerland)	55,000	55,000
	2104		Buildings and Structures	55,000	55,000
		13		50,000	50,000
		17		5,000	5,000
65			Grant Aid (Donation) through "The Swiss Sri Lanka Business Council" (SSLBC) to establish a Crdiology and Cardiothoracic Unit at the Teaching Hospital Jaffna(GOSL -Switzerland)	55,000	55,000
	2104		Buildings and Structures	55,000	55,000
		13		50,000	50,000
		17		5,000	5,000
66			Strengthening Patient Care Services by Establishing Clinical Waste Manegement Systems in the Needy Hospitals comes under the Provincial Councils in Sri Lanka (GOSL-Australia)	1,010,000	1,010,000
	2502		Investments	1,010,000	1,010,000
		12		1,000,000	1,000,000
		17		10,000	10,000
67			Batticaloa TH Emergency and Accident Centre Project (BEAP) under the Foundation Supporting of National Trauma Services in Srilanka (GOSL-Australia)	25,000	25,000
	2104	17	Buildings and Structures	25,000	25,000
68			Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL-Germany-kfw)	1,370,000	1,370,000
	2104		Buildings and Structures	1,370,000	1,370,000
		12		1,200,000	1,200,000
		13		120,000	120,000
		17		50,000	50,000
69			Construction of National Stroke Centre at Base Hospital - Mulleriyawa	300,000	300,000
	2104		Buildings and Structures	300,000	300,000
71			Korea - Sri Lanka Friendship Hospital at Matara- Godagama	100,000	100,000
	2104		Buildings and Structures	100,000	100,000

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

					Rs '000
		de	Category/Object/Item	2015	2015
Sub Project	Object	ltem Finance Code	Description	Estimate	Revised Estimate
96			Construction and Upgrading of Peripheral Blood Banks coming under the National Blood Transfusion Services of Ministry of Health in Sri Lanka (GOSL - Netherlands)	1,750,000	1,750,000
	2104		Buildings and Structures	1,750,000	1,750,000
		12		1,650,000	1,650,000
		17		100,000	100,000
97			Modernization of Childrens' Hospitals as Centers of Excellence	500,000	500,000
	2502		Investments	500,000	500,000
98			Construction of Nurses' Quarters at Polonnaruwa GH	10,000	10,000
	2104		Buildings and Structures	10,000	10,000
104			Construction of Maternity and Neonatal Ward Complex at TH jaffna	300,000	300,000
	2502		Investments	300,000	300,000
106			Extension of OPD, Laboratory and Radiology Unit at BH Angoda(IDH)	30,000	30,000
	2502		Investments	30,000	30,000
107			Development of Sports Medicine Units in Selected Hospitals	100,250	100,250
	2502		Investments	100,250	100,250
108			Improvement of Healthcare Waste Management and Swerage Systems including Ragama Rehabilitation Hospital	15,000	15,000
	2502		Investments	15,000	15,000
		Total Ex	xpenditure	27,568,250	27,568,250
Tot	al Finan	cing		27,568,250	27,568,250
		0	Domestic	11,923,250	11,923,250
		1	1 Domestic Funds	10,110,250	10,110,250
			7 Foreign Finance Associated Costs	1,813,000	1,813,000
			Foreign	15,645,000	15,645,000
		1	2 Foreign Loans	11,460,000	11,460,000
		1	3 Foreign Grants	2,420,000	2,420,000
		1	4 Reimbursable Foreign Loans	1,765,000	1,765,000

	e	Category/Object/Item	2015	Rs '000 2015
Sub Project Object	ltem Finance Code	Description	Estimate	Revised Estimate
<u>. </u>		Recurrent Expenditure	765,850	765,850
		Personal Emoluments	566,900	566,900
1001		Salaries and Wages	260,000	260,000
1002		Overtime and Holiday Payments	67,400	67,400
1003		Other Allowances	239,500	239,500
		Travelling Expenses	8,200	8,200
1101		Domestic	8,200	8,200
		Supplies	34,300	34,300
1201		Stationery and Office Requisites	16,700	16,700
1202		Fuel	14,700	14,700
1203		Diets and Uniforms	1,400	1,400
1205		Other	1,500	1,500
		Maintenance Expenditure	26,700	26,700
1301		Vehicles	14,400	14,400
1302		Plant and Machinery	7,500	7,500
1303		Buildings and Structures	4,800	4,800
		Services	120,500	120,500
1401		Transport	800	800
1402		Postal and Communication	8,600	8,600
1403		Electricity & Water	42,200	42,200
1404		Rents and Local Taxes	1,900	1,900
1405		Other	67,000	67,000
		Transfers	9,250	9,25
1506		Property Loan Interest to Public Servants	8,350	8,350
1508		Other	900	900
		Capital Expenditure	1,928,950	1,919,450
		Rehabilitation and Improvement of Capital Assets	16,300	16,300
2001		Buildings and Structures	10,000	10,000
2002		Plant, Machinery and Equipment	2,300	2,300
2003		Vehicles	4,000	4,000
		Acquisition of Capital Assets	27,000	27,000
2102		Furniture and Office Equipment	7,000	7,000
2103	13	Plant, Machinery and Equipment	20,000	20,000
		Capacity Building	1,200	1,200
2401		Staff Training	1,200	1,200
		Other Capital Expenditure	61,500	61,500
2502		Investments	61,500	61,500
	11		10,000	10,000
	13		51,500	51,500
5		National Dengue Control Programme	350,000	350,000
2502		Investments	350,000	350,000

14 - Health Promotion and Disease Prevention

					Rs '000
ب		ode	Category/Object/Item	2015	2015
Sub Project	Object	ltem Finance Code	Description	Estimate	Revised Estimate
0 5 7	0		Rabies Control Programme	205,500	205,500
,	2401		Staff Training	5,500	5,500
			0		
	2502		Investments	200,000	200,000
9			Kidney Disease Programme	300,000	300,000
	2502		Investments	300,000	300,000
12			Global Alliance for Vaccine Immunization (GAVI) - HSS	5,600	21,600
	2502		Investments	5,600	21,600
		13		5,000	21,000
		17		600	600
13			Health Education Bureau	23,500	23,500
	2401		Staff Training	3,500	3,500
	2502		Investments	20,000	20,000
15			School Health Programme	25,000	25,000
	2401		Staff Training	10,000	10,000
	2502		Investments	15,000	15,000
17			Leptospirosis Controlling	5,000	5,000
	2502		Investments	5,000	5,000
19			Childrens' Action Plan	25,000	25,000
	2502		Investments	25,000	25,000
20			Disaster Preparedness & Response Programme	10,000	10,000
	2502		Investments	10,000	10,000
21			National Cancer Control Centre	25,000	25,000
	2502		Investments	25,000	25,000
22			GAVI - (NVS)- co-financing	380,000	380,000
	2502		Investments	380,000	380,000
23			Oral Health Promotion & Flurosis Prevention	25,000	25,000
	2502		Investments	25,000	25,000
25			Programme for Strengtheninng Primary Level Health Care	200,000	200,000
	2502		Investments	200,000	200,000
26			Reproductive Health Programme (UNFPA)	176,000	142,920
	2502	13	Investments	176,000	142,920
27		10	Youth, Elderly, Disable & Displaced Person	5,000	5,000
	2502		Investments	5,000	5,000
30			Work Plan Activities- UNFPA	23,800	23,800
	2502	13	Investments	23,800	23,800
31	2002	10	Work Plan Activities-UNICEF	12,550	12,550
<i></i>	2502	13	Investments	12,550	12,550
32	2002	10	Work Plan Activities-WHO	16,000	16,000
	2502	13	Investments	16,000	16,000
33	2002	10	Funded Activities by SAARC fund	10,000	10,000
	2502	13	Investments	10,000	10,000
	2002	10	Implementation of model leprosy control programme	10,000	7,580
			(Fairmed Foundation - Switzerland)		
34	2502	13	Investments	B (04.000	7,580
		I otal Ex	penditure	2,694,800	2,685,300

						Rs '000	
-1-1			de	Category/Object/Item	2015	2015	
ject			Code	Description	Estimate	Revised	
Pro	ect	_	nce			Estimate	
Sub Project	Object	Item	Finance				
Total Fir	Total Financing 2,694,800 2,685,300						
				Domestic	2,379,950	2,379,950	
			11	Domestic Funds	2,379,350	2,379,350	
			17	Foreign Finance Associated Costs	600	600	
				Foreign	314,850	305,350	
			13	Foreign Grants	314,850	305,350	

					Rs '000
د د		de	Category/Object/Item	2015	2015
ject		U C	Description	Estimate	Revised
Pro	ect	l Juce			Estimate
Sub Project	Object	ltem Finance Code			
• 1			Capital Expenditure	1,977,000	1,977,000
5			Global Fund to Fight Against Aids, Tuberculosis and	900,000	900,000
			Malaria (GFATM)		
	2502		Investments	900,000	900,000
		13		800,000	800,000
		17		100,000	100,000
7			Strenthening of Quarantine Unit	25000	25,000
	2502		Investments	25,000	25,000
9			Improvement of Preventive Health Services in the Estate	20,000	20,000
			Sector		
	2502		Investments	20,000	20,000
10			Investment in Non-Communicable Diseases - Cancer,	1,000,000	1,000,000
			Stroke and Kidney		
	2502		Investments	1,000,000	1,000,000
11			Control of Non Communicable Diseases	22,000	22,000
	2401		Staff Training	2,000	2,000
	2502		Investments	20,000	20,000
13			National STD/AIDS Control Programme	10,000	10,000
	2502		Investments	10,000	10,000
		Total E	xpenditure	1,977,000	1,977,000
Tot	al Finan	cing		1,977,000	1,977,000
			Domestic	1,177,000	1,177,000
		1	1 Domestic Funds	1,077,000	1,077,000
		1	7 Foreign Finance Associated Costs	100,000	100,000
			Foreign	800,000	800,000
		1	3 Foreign Grants	800,000	800,000

15 - Control of Communicable and Non Communicable Diseases

16 - National Nutrition Programme

			8		
					Rs '000
		de	Category/Object/Item	2015	2015
Sub Project		Code	Description	Estimate	Revised
Proj	ಕ	JCe		2000000	Estimate
l di	Object	ltem Finance			
S	0	E E			
			Recurrent Expenditure	2,500,000	2,500,000
1			Triposha Programme	2,500,000	2,500,000
	1501		Welfare Programmes	2,500,000	2,500,000
			Capital Expenditure	320,900	320,900
1			Triposha Programme	200,000	200,000
	2502		Investments	200,000	200,000
3			National Programme for Improvement of the Nutritional	45,900	45,900
			Status of Vulnerable Population		
	2502		Investments	45,900	45,900
4			Nutrition Coordination Division and Nutrition Division	75,000	75,000
	2502		Investments	75,000	75,000
		Total Ex	spenditure	2,820,900	2,820,900
Tot	al Finan	cing		2,820,900	2,820,900
			Domestic	2,820,900	2,820,900
		1	1 Domestic Funds	2,820,900	2,820,900

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine

02 - Development Activities

17 - Medical Research

			17 - Weulcai Research		Rs '000
		de	Category/Object/Item	2015	2015
Sub Project	Object	ltem Finance Code	Description	Estimate	Revised Estimate
	<u> </u>		Recurrent Expenditure	234,800	234,800
			Personal Emoluments	161,000	161,000
100	01		Salaries and Wages	80,000	80,000
100	02		Overtime and Holiday Payments	12,500	12,500
100	03		Other Allowances	68,500	68,500
			Travelling Expenses	1,800	1,800
11(01		Domestic	1,800	1,800
			Supplies	5,450	5,450
120			Stationery and Office Requisites	2,300	2,300
120			Fuel	3,000	3,000
120			Diets and Uniforms	50	50
120	05		Other	100	100
10(01		Maintenance Expenditure	2,600	2,600
130			Vehicles	500	500
130			Plant and Machinery	1,200	1,200
130	03		Buildings and Structures Services	900 61,800	900 61,800
140	02		Postal and Communication	4,000	4,000
140			Electricity & Water	39,000	4,000 39,000
140			Rents and Local Taxes	2,800	2,800
140			Other	16,000	16,000
	00		Transfers	2,150	2,150
150	06		Property Loan Interest to Public Servants	1,800	1,800
150			Other	350	350
			Capital Expenditure	103,500	103,500
			Rehabilitation and Improvement of Capital Assets	7,200	7,200
200	01		Buildings and Structures	3,000	3,000
200	02		Plant, Machinery and Equipment	3,000	3,000
200	03		Vehicles	1,200	1,200
			Acquisition of Capital Assets	73,100	73,100
210	02		Furniture and Office Equipment	2,100	2,100
210	03		Plant, Machinery and Equipment	70,000	70,000
210	04		Buildings and Structures	1,000	1,000
			Capacity Building	3,200	3,200
240	01		Staff Training	3,200	3,200
1			Research Activities	20,000	20,000
250	02		Investments	20,000	20,000
		Total Ex	penditure	338,300	338,300
Total F	inanci	ng		338,300	338,300
			Domestic	338,300	338,300
		11	1 Domestic Funds	338,300	338,300

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine 02 - Development Activities 18 - Clinical Trials Regulatory Division

				8		Rs '000
			le	Category/Object/Item	2015	2015
Sub Project	Object	ltem	Finance Code	Description	Estimate	Revised Estimate
				Recurrent Expenditure	6,750	6,750
				Travelling Expenses	5,800	5,800
	1102			Foreign	5,800	5,800
				Supplies	650	650
	1201			Stationery and Office Requisites	500	500
	1205			Other	150	150
				Maintenance Expenditure	200	200
	1302			Plant and Machinery	200	200
				Services	100	100
	1402			Postal and Communication	100	100
				Capital Expenditure	4,900	4,900
				Acquisition of Capital Assets	2,400	2,400
	2102			Furniture and Office Equipment	1 <i>,</i> 500	1,500
	2103			Plant, Machinery and Equipment	900	900
				Capacity Building	2,500	2,500
	2401			Staff Training	2,500	2,500
		Tota	1 Ex	penditure	11,650	11,650
Tota	1 Finano	cing			11,650	11,650
				Domestic	11 <i>,</i> 650	11,650
			11	Domestic Funds	11,650	11,650

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine

02 - Development Activities

19 - Promotion of Indigenous Medicine

					Rs '000
		de	Category/Object/Item	2015	2015
ject		Code	Description	Estimate	Revised
Pro	ct	nce			Estimate
Sub Project	Object	Item Finance			
			Capital Expenditure	129,000	129,000
1			Establishment of Poshana Mandira	3,000	3,000
	2502		Investments	3,000	3,000
2			Development of Homeopathic System	45,000	45,000
	2502		Investments	45,000	45,000
3			Project to Provide Community Health Facilities through	80,000	80,000
			Indigenous Medicine		
	2502		Investments	80,000	80,000
4			New Village Level Osu Govi Programme for Youth	1,000	1,000
	2502		Investments	1,000	1,000
			Total Expenditure	129,000	129,000
Tet	al Einer	ina		120.000	120.000
10	al Financ	ing		129,000	129,000
			Domestic	129,000	129,000
11			Domestic Funds	129,000	129,000

Head 220 - Department of Ayurveda Summary

nal Emoluments aries and Wages retrime and Holiday Payments her Allowances Iling Expenses mestic reign Ilies tionery and Office Requisites el ets and Uniforms redical Supplies her tenance Expenditure hicles ant and Machinery ildings and Structures ces stal and Communication retricity & Water nts and Local Taxes her fers blic Institutions operty Loan Interest to Public her al Expenditure bilitation and Improvement of Capital Assets ildings and Structures	2015	Rs '000 2015
Description	Estimate	Revised Estimate
Recurrent Expenditure	867,300	1,166,967
Personal Emoluments	528,900	828,567
Salaries and Wages	245,500	334,189
Overtime and Holiday Payments	29,400	29,400
Other Allowances	254,000	464,978
Travelling Expenses	6,700	6,700
Domestic	3,800	3,800
Foreign	2,900	2,900
Supplies	184,400	184,400
Stationery and Office Requisites	7,350	7,350
Fuel	7,900	7,900
Diets and Uniforms	39,850	39 , 850
Medical Supplies	110,000	110,000
Other	19,300	19,300
Maintenance Expenditure	7,550	7,550
Vehicles	4,350	4,350
Plant and Machinery	2,100	2,100
Buildings and Structures	1,100	1,100
Services	122,650	122,650
Postal and Communication	3,700	3,700
Electricity & Water	39,950	39,950
Rents and Local Taxes	3,200	3,200
Other	75,800	75,800
Transfers	17,100	17,100
Public Institutions	9,000	9,000
Property Loan Interest to Public	4,500	4,500
Other	3,600	3,600
Capital Expenditure	575,000	575,000
Rehabilitation and Improvement of Capital Assets	48,450	48,450
Buildings and Structures	39,800	39,800
Plant, Machinery and Equipment	2,950	2,950
Vehicles	5,700	5,700
Acquisition of Capital Assets	194,650	194,650
Furniture and Office Equipment	9,800	9,800
Plant, Machinery and Equipment	13,000	13,000
Buildings and Structures	161,000	161,000
Land and Land Improvements	10,850	10,850
Capital Transfers	900	900
Public Institutions	900	900

		Rs '000
Description	2015	2015
	Estimate	Revised
		Estimate
	10.000	
Capacity Building	13,000	13,000
Staff Training	13,000	13,000
Other Capital Expenditure	318,000	318,000
Investments	318,000	318,000
Total Expenditure	1,442,300	1,741,967
Total Financing	1,442,300	1,741,967
Domestic	1,442,300	1,741,967

01 - Operational Activities

01 - Administration and Establishment Services

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

						Rs '000
t			Code	Category/Object/Item	2015	2015
Sub Project	Object	Item	Finance Co	Description	Estimate	Revised Estimate
Total	Financ	ing			109,950	122,235
				Domestic	109,950	122,235
11				Domestic Funds	109,950	122,235

02 - Development Activities

02 - Curative Services

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

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

02 - Development Activities

03 - Research

		05 - Research		D 1000
		Category/Object/Item	2015	Rs '000 2015
Sub Project	Ubject Item	ခ္ Category/Object/Item O Description ခ	Estimate	Revised Estimate
		Recurrent Expenditure	141,100	165,690
		Personal Emoluments	73,500	98,090
1001	L	Salaries and Wages	42,000	45,800
1002	2	Overtime and Holiday Payments	6,000	6,000
1003	3	Other Allowances	25,500	46,290
		Travelling Expenses	900	900
1101	L	Domestic	400	400
1102	2	Foreign	500	500
		Supplies	46,500	46,500
1201	L	Stationery and Office Requisites	900	900
1202	2	Fuel	600	600
1203	3	Diets and Uniforms	9,500	9,500
1204	1	Medical Supplies	32,000	32,000
1205	5	Other	3,500	3,500
		Maintenance Expenditure	1,000	1,000
1301	L	Vehicles	300	300
1302	2	Plant and Machinery	400	400
1303	3	Buildings and Structures	300	300
		Services	18,200	18,200
1402	2	Postal and Communication	600	600
1403	3	Electricity & Water	7,600	7,600
1405	5	Other	10,000	10,000
		Transfers	1,000	1,000
1506	6	Property Loan Interest to Public Servants	1,000	1,000
		Capital Expenditure	334,900	334,900
		Rehabilitation and Improvement of Capital Assets	3,700	3,700
2001	L	Buildings and Structures	3,000	3,000
2002	2	Plant, Machinery and Equipment	500	500
2003	3	Vehicles	200	200
		Acquisition of Capital Assets	9,200	9,200
2102	2	Furniture and Office Equipment	3,700	3,700
2103	3	Plant, Machinery and Equipment	4,000	4,000
2105	5	Land and Land Improvements	1,500	1,500
1		Traditional Research Hospital -Mihintale	25,000	25,000
2104	1	Buildings and Structures	25,000	25,000
2		Hospital Complex- Hambantota	30,000	30,000
2104	1	Buildings and Structures	30,000	30,000
3		Construction of a Building for the Ayurvedic Research Hospital -Nawinna Maharagama	15,000	15,000
2104	1	Buildings and Structures	15,000	15,000

					Rs '000
			ਦੁ Category/Object/Item	2015	2015
Sub Project	Object	Item	Category/Object/Item O Description	Estimate	Revised Estimate
4			Promotion and Conservation of Traditional Indigenous Medical System	250,000	250,000
	2502		Investments	250,000	250,000
5			Research Activities	2,000	2,000
	2502		Investments	2,000	2,000
			Total Expenditure	476,000	500,590
То	tal Financ	ring		476,000	500,590
			Domestic	476,000	500,590
			Domestic Funds	476,000	500,590

02 - Development Activities

04 - Education and Training

			04 - Education and Traini	0	Rs '000
		de	Category/Object/Item	2015	2015
Sub Project	Object	ltem Finance Code	Description	Estimate	Revised Estimate
			Recurrent Expenditure	33,050	37,145
			Personal Emoluments	17,300	21,395
	1001		Salaries and Wages	11,000	11,000
	1002		Overtime and Holiday Payments	800	800
	1003		Other Allowances	5,500	9 <i>,</i> 595
			Travelling Expenses	800	800
	1101		Domestic	400	400
	1102		Foreign	400	400
			Supplies	3,000	3,000
	1201		Stationery and Office Requisites	1,300	1,300
	1202		Fuel	1,400	1,400
	1205		Other	300	300
			Maintenance Expenditure	250	250
	1301		Vehicles	50	50
	1302		Plant and Machinery	100	100
	1303		Buildings and Structures	100	100
			Services	9,400	9,400
	1402		Postal and Communication	400	400
	1403		Electricity & Water	2,500	2,500
	1405		Other	6,500	6,500
			Transfers	200	200
	1506		Property Loan Interest to Public Servants	200	200
1			Grants to Medical Colleges	2,100	2,100
	1508		Other	2,100	2,100
			Capital Expenditure	14,100	14,100
			Rehabilitation and Improvement of Capital Assets	1,500	1,500
	2001		Buildings and Structures	600	600
	2002		Plant, Machinery and Equipment	600	600
	2003		Vehicles	300	300
			Acquisition of Capital Assets	1,600	1,600
	2102		Furniture and Office Equipment	400	400
	2103		Plant, Machinery and Equipment	200	200
	2104		Buildings and Structures	1,000	1,000
			Capacity Building	9,000	9,000
	2401		Staff Training	9,000	9,000
2			Maternal and Child Nutrition Programme	2,000	2,000
	2502		Investments	2,000	2,000
			Total Expenditure	47,150	51,245

							Rs '000
			ode	C	ategory/Object/Item	2015	2015
Sub Project	Object	Item	Finance Co		Description	Estimate	Revised Estimate
Total	Financ	ing				47,150	51,245
				Domestic		47,150	51,245
11				Domestic Funds		47,150	51,245

02 - Development Activities

05 - Medicinal Plant Conservation

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

Ministry of Foreign Affairs

Ministry of Foreign Affairs Summary

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

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

Ministry of Foreign Affairs Programme Summary

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

Head 112 - Minister of Foreign Affairs Summary

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

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

HEAD - 112 Minister of Foreign Affairs

01 - Operational Activities

01 - Minister's Office

			of - Winister 5 Office		Rs '000
Sub Project Obiect	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Budget
s C		Щ	Recurrent Expenditure	147,000	147,000
			Personal Emoluments	21,100	21,100
1001			Salaries and Wages	9,500	9,500
1002			Overtime and Holiday Payments	4,000	4,000
1003			Other Allowances	7,600	7,600
			Travelling Expenses	63,800	63,800
1101			Domestic	1,800	1,800
1102			Foreign	62,000	62,000
			Supplies	23,950	23,950
1201			Stationery and Office Requisites	1,000	1,000
1202			Fuel	22,900	22,900
1203			Diets and Uniforms	50	50
			Maintenance Expenditure	7,350	7,350
1301			Vehicles	6,200	6,200
1302			Plant and Machinery	650	650
1303			Buildings and Structures	500	500
			Services	26,600	26,600
1401			Transport	3,500	3,500
1402			Postal and Communication	3,500	3,500
1403			Electricity & Water	2,100	2,100
1405			Other	17500	17,500
			Transfers	4,200	4,200
1508			Other	4,200	4,200
			Capital Expenditure	6,000	13,370
			Rehabilitation and Improvement of Capital Assets	4,500	4,500
2001			Buildings and Structures	1,250	1,250
2002			Plant, Machinery and Equipment	250	250
2003			Vehicles	3,000	3,000
			Acquisition of Capital Assets	1,500	8,870
2101			Vehicles		7,370
2102			Furniture and Office Equipment	1,000	1,000
2103			Plant, Machinery and Equipment	500	500
	Tota	al Ex	penditure	153,000	160,370
Total Fina	ancing			153,000	160,370
			Domestic	153,000	160,370
		11	Domestic Funds	153,000	160,370

HEAD - 112 Minister of Foreign Affairs 02 - Development Activities

02 - Administration & Establishment Services

				Rs '000
		Pe	2015	2015
Sub Project Object	Item	ਚ ਹ ਤ Category/Object/Item Description	Estimate	Revised Budget
<u>, , , , , , , , , , , , , , , , , , , </u>		Recurrent Expenditure	1,114,250	1,161,880
		Personal Emoluments	218,400	273,400
1001		Salaries and Wages	118,500	118,500
1002		Overtime and Holiday Payments	8,500	8,500
1003		Other Allowances	91,400	146,400
		Travelling Expenses	78,000	78,000
1101		Domestic	3,000	3,000
1102		Foreign	75,000	75,000
		Supplies	77,600	77,600
1201		Stationery and Office Requisites	21,000	21,000
1202		Fuel	55,600	55,600
1203		Diets and Uniforms	1,000	1,000
		Maintenance Expenditure	27,650	27,650
1301		Vehicles	24,000	24,000
1302		Plant and Machinery	3,000	3,000
1303		Buildings and Structures	650	650
		Services	470,400	463,030
1401		Transport	60,000	60,000
1402		Postal and Communication	70,000	70,000
1403		Electricity & Water	40,000	40,000
1404		Rents and Local Taxes	50,000	50,000
1405		Other	245,300	237,930
	01	G - 15 Consultative meeting	80,000	72,630
	02	SAARC Activities	7,500	7,500
	03	Other International Events/Meetings	24,800	24,800
	04	Commonwealth Heads of Government Secretariat	73,000	73,000
	06	Entertainment Expenses	45,000	45,000
	07	Miscellaneous Items	15,000	15,000
1406		Interest Payment for Leased Vehicles	5,100	5,100
1 = 0 0		Transfers	242,000	242,000
1503	04	Public Institutions	20,000	20,000
	01	Lakshman Kadiragamar Institute for International Relations and Strategic Studies	10,000	10,000
	02	National Ocean Affairs Committee Secretariat	10,000	10,000
1505		Subscriptions and Contributions Fee	200,000	200,000
1506		Property Loan Interest to Public Servants	4,000	4,000
1508		Other	18,000	18,000
		Other Recurrent Expenditure	200	200
1701		Losses and Write off	200	200

					K5 000
ject		Code		2015 Estimate	2015 Revised
Sub Project	Object	ltem Finance Code	Category/Object/Item Description		Budget
			Capital Expenditure	271,500	266,824
			Rehabilitation and Improvement of Capital Assets	71,000	71,000
2	2001		Buildings and Structures	65,000	65,000
2	2002		Plant, Machinery and Equipment	2,000	2,000
2	.003		Vehicles	4,000	4,000
			Acquisition of Capital Assets	39,000	39,000
2	101		Vehicles	6,000	6,000
2	102		Furniture and Office Equipment	25,000	25,000
2	103		Plant, Machinery and Equipment	3,000	3,000
2	104		Buildings and Structures	5,000	5,000
			Capital Transfers	12,000	12,000
2	201		Public Institutions	12,000	12,000
		01	Lakshman Kadiragamar Institute for International Relations & Strategic Studies	7,000	7,000
		02	National Ocean Affairs Committee Secretariat	5,000	5,000
			Capacity Building	5,500	5,500
2	401		Staff Training	5,500	5,500
2			Construction of Office Building	144,000	139,324
2	502		Investments	144,000	139,324
		Total Ex	penditure	1,385,750	1,428,704
Total	Finan	cing		1,385,750	1,428,704
			Domestic	1,385,750	1,428,704
		11	1 Domestic Funds	1,385,750	1,428,704

HEAD - 112 Minister of Foreign Affairs

02 - Development Activities

03 - Overseas Missions

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

						Rs '000
			de		2015	2015
ject			Ĉ		Estimate	Revised
roj	t		Ice	Category/Object/Item Description		Eatimate
Sub Project	Object	Item	Finance Code			
				Capital Expenditure	713,500	766,924
				Rehabilitation and Improvement of Capital Assets	281,500	281,500
	2001			Buildings and Structures	260,000	260,000
	2002			Plant, Machinery and Equipment	4,000	4,000
	2003			Vehicles	17,500	17,500
				Acquisition of Capital Assets	75,000	128,424
	2101			Vehicles		53,424
	2102			Furniture and Office Equipment	60,000	60,000
	2103			Plant, Machinery and Equipment	15,000	15,000
				Other Capital Expenditure	5,000	5,000
	2502			Investments	5,000	5,000
		01		Facilitating in Promotion of External Trade and Tourism	5,000	5,000
1				Official Residence in London	200,000	200,000
	2502			Investments	200,000	200,000
2				Residence in New Delhi and Other Constructions	152,000	152,000
	2502			Investments	152,000	152,000
		Tota	1 Ex _]	penditure	8,140,250	8,193,674
Tota	l Finan	cing			8,140,250	8,193,674
				Domestic	8,140,250	8,193,674
			11	Domestic Funds	8,140,250	8,193,674

Ministry of Transport and Civil Aviation

Ministry of Transport & Civil Aviation Summary

	004 5	Rs '000
Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	22,311,650	24,953,650
Personal Emoluments	7,148,500	7,259,341
Salaries and Wages	3,440,900	3,440,900
Overtime and Holiday Payments	1,247,750	1,253,325
Other Allowances	2,459,850	2,565,116
Travelling Expenses	299,550	300,645
Domestic	288,350	288,350
Foreign	11,200	12,295
Supplies	4,740,300	4,740,654
Stationery and Office Requisites	229,700	229,700
Fuel	4,471,600	4,472,050
Diets and Uniforms	38,800	38,704
Other	200	200
Maintenance Expenditure	89,600	91,075
Vehicles	52,800	52,100
Plant and Machinery	32,500	34,775
Buildings and Structures	4,300	4,200
Services	1,782,750	2,266,985
Transport	8,800	8,800
Postal and Communication	78,250	77,605
Electricity & Water	396,300	394,300
Rents and Local Taxes	76,700	76,700
Other	1,222,700	1,709,580
Transfers	8,220,900	10,264,90
Welfare Programmes	3,000	3,000
Public Institutions	8,175,000	10,219,000
Development Subsidies	100	100
Property Loan Interest to Public Servants	39,500	39,500
Other	3,300	3,300
Interest Payments	30,000	30,000
Domestic Debt	30,000	30,000
Other Recurrent Expenditure	50	50
Losses and Write off	50	50
Capital Expenditure	54,465,750	54,729,250
Rehabilitation and Improvement of Capital Assets	3,082,750	3,082,750
Buildings and Structures	242,200	242,200
Plant, Machinery and Equipment	9,800	9,800
Vehicles	2,830,750	2,830,750
Acquisition of Capital Assets	48,310,800	48,321,300
Vehicles	48,310,800	
		682,000 54,400
Furniture and Office Equipment	54,400 E 151 400	54,400 5 226,000
Plant, Machinery and Equipment	5,151,400	5,236,900

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

Ministry of Transport & Civil Aviation Programme Summary

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

Head 114 - Minister of Transport & Civil Aviation

Summary

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

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

Head - 114 Minister of Transport 01- Operational Activities 01 - Minister's Office

2015 Big of the stand sector 2015 Estimate 2015 Revised Estimate 1 Recurrent Expenditure 78,650 82,850 1001 Salaries & Wages 13,300 13,500 1002 Overtime and Holiday Payments 2,700 3,275 1003 Other Allowances 8,500 14,466 1101 Domestic 2,450 2,450 1102 Foreign 2,200 3,255 Supplies 18,229 18,604 1202 Fuel 14,150 14,600 1203 Diets & Unforms 200 104 1204 14,150 14,600 104 1205 Others 3,000 1,000 1204 14,150 14,000 10,000 1205 Others 2,000 2,000 1204 <			01 - Minister's Office		Rs. '000
by by<				2015	
I Recurrent Expenditure 78,650 82,850 Personal Emoluments 24,700 33,241 1001 Salaries & Wages 13,500 13,500 1002 Overtime and Holiday Payments 2,700 3,275 1003 Other Allowances 8,500 14,466 Traveling Expenses 4,650 5,745 1101 Domestic 2,450 2,450 1102 Foreign 2,200 3,295 Supplies 18,250 18,604 1201 Stationary and Office Requisites 3,700 1202 Fuel 14,150 14,660 1203 Diets & Uniforms 200 200 Maintenance Expenditure 13,950 12,806 1301 Vehicles 12,500 11,500 1302 Plant, Machinery and Equipment 1,050 1,005 1303 Buildings and Structures 400 300 1402 Postal & Communication 3,800 3,155 1401 Transfers	roject ub Project	bject em	Category/Object/Item Description		Revised
Personal Emoluments 24,700 31,2241 1001 Salaries & Wages 13,500 13,500 1002 Overtime and Holiday Payments 2,700 3,275 1003 Other Allowances 8,500 13,466 Traveling Expenses 4,650 5,745 1101 Domestic 2,450 2,450 1102 Foreign 2,200 3,295 Supplies 18,250 18,640 1201 Stationary and Office Requisites 3,700 3,700 1202 Fuel 14,150 14,600 1203 Diets & Uniforms 200 200 1204 Hatis 14,150 14,600 1205 Others 200 200 200 1301 Vehicles 12,500 11,500 1,600 1302 Plant, Machinery and Equipment 1,050 1,000 1401 Transport 5,500 5,500 1402 Postal & Communication 3,800 3,000 1,000		H O		78,650	82.850
1001 Salaries & Wages 13,500 13,500 1002 Over time and Holiday Payments 2,700 32,270 1003 Other Allowances 8,500 14,466 1001 Domestic 2,450 2,450 1102 Foreign 2,200 32,95 1102 Foreign 2,200 32,95 1201 Stationary and Office Requisites 3,700 13,600 1202 Fuel 14,160 14,600 1203 Diets & Uniforms 200 104 1205 Others 200 200 Maintenance Expenditure 13,950 12,805 1301 Vehicles 12,500 11,500 1302 Plant, Machinery and Equipment 1,050 1,000 1303 Buildings and Structures 400 300 1401 Transport 5,500 5,500 1402 Postal & Communication 3,80 3,155 1403 Electricity & Water 3,000 300 1405 Other 3,000 300	-				
1002 Overtime and Holiday Payments 2,700 3,275 1003 Other Allowances 8,500 14.466 Taveling Expenses 4,650 5,743 1101 Domestic 2,450 2,2450 1102 Foreign 2,200 3,295 Supplies 18,250 116,604 1201 Stationary and Office Requisites 3,700 3,700 1202 Fuel 14,150 14,600 1203 Diets & Uniforms 200 200 1205 Others 200 200 1301 Vehicles 12,500 11,500 1302 Plant, Machinery and Equipment 1,050 1,500 1303 Buildings and Structures 400 3000 1401 Transport 5,500 5,500 1402 Postal & Communication 3,800 3,155 1403 Electricity & Water 3,000 1,000 1404 Rents and Local Taxes 300 3000 1405 Other 3,000 3,000 1405 Other		1001	Salaries & Wages		
1003 Other Allowances 8,500 14.466 Traveling Expenses 4,650 5,745 1101 Domestic 2,450 2,450 1102 Foreign 2,200 3,295 Supplies 18,250 118,604 1201 Stationary and Office Requisites 3,700 3,700 1202 Fuel 144,150 144,600 1203 Diets & Uniforms 200 200 Maintenance Expenditure 13,950 12,805 1301 Vehicles 11,500 11,500 1302 Plant, Machinery and Equipment 1,055 14,050 14,050 1402 Postal & Communication 3,800 3,155 1401 Transport 5,500 5,500 1402 Postal & Communication 3,800 3,000 3,000 3,000 3,000 1,000 4,000 1403 Electricity & Water 3,000 3,000 3,000 3,000 1,000 1,000 1,0000 1,000 1,000 <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>					
Traveling Expenses 4,650 5,745 1101 Domestic 2,450 2,450 1102 Foreign 2,200 3,295 Supplies 18,250 18,604 1201 Stationary and Office Requisites 3,700 3,700 1202 Fuel 14,150 14,600 1203 Diets & Uniforms 200 104 1205 Others 200 200 Maintenance Expenditure 13,950 12,805 1301 Vehicles 12,500 11,500 1303 Buildings and Structures 400 300 303 Buildings and Structures 400 300 1401 Transport 5,500 5,500 1402 Postal & Communication 3,800 3,155 1403 Electricity & Water 3,000 1,000 1404 Rents and Local Taxes 500 500 1405 Other 4,000 4,000 1208 Other 10,600					
1102 Foreign 2,200 3,295 Supplies 18,250 18,604 1201 Stationary and Office Requisites 3,700 3,700 1202 Fuel 14,150 14,600 1203 Diets & Uniforms 200 200 1205 Others 200 200 1205 Others 200 200 1301 Vehicles 12,500 11,500 1302 Plant, Machinery and Equipment 1,050 300 1303 Buildings and Structures 400 300 1401 Transport 5,500 5,500 1402 Postal & Communication 3,800 3,155 1403 Electricity & Water 3,000 300 1404 Rents and Local Taxes 500 500 1405 Other 4,000 4,000 1405 Other 3,00 300 1508 Other 1,060 6,000 2001 Buildings and Structures			Traveling Expenses		
Supplies 18,250 18,604 1201 Stationary and Office Requisites 3,700 3,700 1202 Fuel 14,150 14,600 1203 Diets & Uniforms 200 200 1205 Others 200 200 Maintenance Expenditure 13,950 12,805 1301 Vehicles 12,500 11,500 1302 Plant, Machinery and Equipment 1,050 1,005 1303 Buildings and Structures 400 300 Service 16,800 14,155 1401 Transport 5,500 5,500 1402 Postal & Communication 3,800 3,155 1403 Electricity & Water 3,000 1,000 1404 Rents and Local Taxes 500 500 1405 Other 300 300 1508 Other 300 300 2001 Buildings and Structures 1,200 1,200 2001 Buildings and Structures		1101	Domestic	2,450	2,450
Supplies 18,250 18,604 1201 Stationary and Office Requisites 3,700 3,700 1202 Fuel 14,150 14,600 1203 Diets & Uniforms 200 200 1205 Others 200 200 Maintenance Expenditure 13,950 12,805 1301 Vehicles 12,500 11,500 1302 Plant, Machinery and Equipment 1,050 300 1303 Buildings and Structures 400 300 1401 Transport 5,500 5,500 1402 Postal & Communication 3,800 3,155 1403 Electricity & Water 3,000 1,000 1404 Rents and Local Taxes 500 500 1405 Other 300 300 1508 Other 300 300 100 2001 Buildings and Structures 1,200 10,200 2002 Plant, Machinery and Equipment 600 600 2002<		1102	Foreign	2,200	
1202 Fuel 14,150 14,600 1203 Diets & Uniforms 200 104 1205 Others 200 200 1205 Others 200 200 1301 Vehicles 12,500 11,500 1302 Plant, Machinery and Equipment 1,050 1,005 1303 Buildings and Structures 400 300 1401 Transport 5,500 5,500 1402 Postal & Communication 3,800 3,155 1403 Electricity & Water 3,000 1,000 1404 Rents and Local Taxes 500 500 1405 Other 4,000 4,000 1405 Other 3,00 3,000 1508 Other 3,00 3,000 1405 Other 3,00 3,000 1508 Other 3,00 3,000 12001 Buildings and Structures 1,200 1,200 2001 Buildings and Structures 1,200 5,900 2002 Plant, Machinery and Equipmen			Supplies	18,250	18,604
1203 Diets & Uniforms 200 200 1205 Others 200 200 1301 Vehicles 12,500 11,500 1302 Plant, Machinery and Equipment 1,005 1,000 1303 Buildings and Structures 400 300 1401 Transport 5,500 5,500 1402 Postal & Communication 3,800 3,155 1403 Electricity & Water 3,000 1,000 1404 Rents and Local Taxes 5,000 5,000 1405 Other 3,000 1,000 1404 Rents and Local Taxes 5,000 5,000 1405 Other 3,000 1,000 1405 Other 3,000 1,000 1405 Other 3,000 3,000 1405 Other 3,000 3,000 1405 Other 3,000 3,000 1508 Other 3,000 3,000 2001 Buildings and Structures 1,200 6,000 2002 Plant, Machinery and Equ		1201	Stationary and Office Requisites	3,700	3,700
1205 Others 200 1301 Vehicles 13,950 12,805 1301 Vehicles 12,500 11,500 1302 Plant, Machinery and Equipment 1,050 1,000 1303 Buildings and Structures 400 300 1401 Transport 5,500 5,500 1402 Postal & Communication 3,800 3,155 1403 Electricity & Water 3,000 1,000 1404 Rents and Local Taxes 500 5,000 1405 Other 3,000 1,000 1405 Other 3,000 3,000 1405 Other 3,000 3,000 1405 Other 3,000 3,000 1508 Other 3,000 3,000 1508 Other 3,000 3,000 2001 Buildings and Structures 1,200 3,000 2002 Plant, Machinery and Equipment 6,600 6,000 2002 Plant, Machinery and Equipment 1,600 1,000 2102 Furniture and		1202	Fuel	14,150	14,600
Maintenance Expenditure 13,950 12,805 1301 Vehicles 12,500 11,500 1302 Plant, Machinery and Equipment 1,050 1,005 1303 Buildings and Structures 400 300 Service 16,800 14,155 1401 Transport 5,500 5,500 1402 Postal & Communication 3,800 3,155 1403 Electricity & Water 3,000 1,000 1404 Rents and Local Taxes 500 500 1405 Other 4,000 4,000 1405 Other 300 300 1508 Other 300 300 1508 Other 10,600 10,600 2001 Buildings and Structures 1,200 1,200 2002 Plant, Machinery and Equipment 600 600 2003 Vehicles 5,900 5,900 5,900 2102 Furniture and Office Equipment 1,500 1,500 1,500		1203	Diets & Uniforms	200	104
1301 Vehicles 12,500 11,500 1302 Plant, Machinery and Equipment 1,050 1,005 1303 Buildings and Structures 400 300 1303 Buildings and Structures 400 300 1401 Transport 5,500 5,500 1402 Postal & Communication 3,800 3,155 1403 Electricity & Water 3,000 1,000 1404 Rents and Local Taxes 500 500 1405 Other 300 300 1508 Other 300 300 1508 Other 300 300 1508 Other 300 300 1508 Other 300 300 1001 Buildings and Structures 1,200 1,200 2001 Buildings and Structures 1,200 1,200 2002 Plant, Machinery and Equipment 600 600 2003 Vehicles 5,900 5,900 2102 Furniture and Office Equipment 1,500 1,500 2103		1205	Others	200	200
1302 Plant, Machinery and Equipment 1,050 1,005 1303 Buildings and Structures 400 300 1401 Transport 5,500 5,500 1402 Postal & Communication 3,800 3,155 1403 Electricity & Water 3,000 1,000 1404 Rents and Local Taxes 500 500 1405 Other 4,000 4,000 1405 Other 300 300 1508 Other 300 300 1508 Other 300 300 1508 Other 300 300 1000 Electricity and Equipment of Capital Assets 7,700 7,700 2001 Buildings and Structures 1,200 1,200 600 2002 Plant, Machinery and Equipment 600 600 600 2003 Vehicles 5,900 5,900 5,900 5,900 5,900 5,900 2102 Furniture and Office Equipment 1,600 1,600 1,600 1,600 1,600 1,600 1,600 <t< td=""><td></td><td></td><td>Maintenance Expenditure</td><td>13,950</td><td>12,805</td></t<>			Maintenance Expenditure	13,950	12,805
1303 Buildings and Structures 400 300 Service 16,800 14,155 1401 Transport 5,500 5,500 1402 Postal & Communication 3,800 3,155 1403 Electricity & Water 3,000 1,000 1404 Rents and Local Taxes 500 5,000 1405 Other 4,000 4,000 1405 Other 3,000 1,000 1508 Other 3,000 3,000 1508 Other 3,000 3,000 1508 Other 3,000 3,000 1508 Other 3,000 3,000 1000 Electricity and Equipment of Capital Assets 7,700 7,700 2001 Buildings and Structures 1,200 1,200 1,200 2002 Plant, Machinery and Equipment 600 600 2,000 2,900 2,900 2,900 2,900 2,900 1,900 1,900 1,900 1,900 1,900		1301	Vehicles	12,500	11,500
Service 16,800 14,155 1401 Transport 5,500 5,500 1402 Postal & Communication 3,800 3,155 1403 Electricity & Water 3,000 1,000 1404 Rents and Local Taxes 500 500 1405 Other 4,000 4,000 1405 Other 300 300 1508 Other 300 300 10600 Ilo,600 10,600 1 Capital Expenditure 10,600 10,600 2001 Buildings and Structures 1,200 1,200 2002 Plant, Machinery and Equipment 600 600 2003 Vehicles 5,900 5,900 2102 Furniture and Office Equipment 1,500 1,500 2103 Plant, Machinery and Equipment 1,400 1,400 2 Other Machinery 1,000 1,000 2 Other Machinery 1,000 1,000 2 Other Machin		1302	Plant, Machinery and Equipment	1,050	1,005
1401 Transport 5,500 5,500 1402 Postal & Communication 3,800 3,155 1403 Electricity & Water 3,000 1,000 1404 Rents and Local Taxes 500 500 1405 Other 4,000 4,000 1405 Other 4,000 4,000 1508 Other 300 300 1508 Other 300 300 1508 Other 300 300 100 Eaptial Expenditure 1,060 10,600 100 Buildings and Structures 1,200 1,200 2001 Buildings and Structures 1,200 600 2002 Plant, Machinery and Equipment 600 600 2003 Vehicles 5,900 5,900 2102 Furniture and Office Equipment 1,500 1,500 2103 Plant, Machinery and Equipment 1,600 1,600 1 Media Unit Equipment 4,000 4,000 2 Other Machinery 1,000 1,000 1<		1303	Buildings and Structures	400	300
1402 Postal & Communication 3,800 3,155 1403 Electricity & Water 3,000 1,000 1404 Rents and Local Taxes 500 500 1405 Other 4,000 4,000 1405 Other 3,000 3000 1508 Other 300 3000 1 Capital Expenditure 10,600 10,600 1508 Other 300 3000 2001 Buildings and Structures 1,200 1,200 2002 Plant, Machinery and Equipment 600 6000 2003 Vehicles 5,900 5,900 2102 Furniture and Office Equipment 1,500 1,500 2103 Plant, Machinery and Equipment 400 4000 2103 Plant, Machinery and Equipment 400 4000 2 Other Machinery 1,000 1,000 1 Media Unit Equipment 400 4000 2 Other Machinery 1,000 1,000 1 Total Expenditure 89,250 93,450			Service	16,800	14,155
1403 Electricity & Water 3,000 1,000 1404 Rents and Local Taxes 500 500 1405 Other 4,000 4,000 1508 Other 300 300 1 Capital Expenditure 300 300 1 Capital Expenditures 1,000 1,000 2001 Buildings and Structures 1,200 1,200 2002 Plant, Machinery and Equipment 600 600 2003 Vehicles 5,900 5,900 2102 Furniture and Office Equipment 1,500 1,500 2103 Plant, Machinery and Equipment 1,600 1,600 1 Media Unit Equipment 400 400 2 Other Machinery 1,000 1,600 1 Media Unit Equipment 400 400 2 Other Machinery 1		1401	Transport	5,500	5,500
1404 Rents and Local Taxes 500 500 1405 Other 4,000 4,000 1405 Other 300 300 1508 Other 300 300 1 Capital Expenditure 10,600 10,600 2001 Buildings and Structures 7,700 7,700 2002 Plant, Machinery and Equipment 600 600 2003 Vehicles 5,900 5,900 2102 Furniture and Office Equipment 1,500 1,500 2103 Plant, Machinery and Equipment 1,600 1,600 2103 Plant, Machinery and Equipment 1,600 1,600 2103 Plant, Machinery and Equipment 1,600 1,600 2 Other Machinery 1,000 1,600 1 Media Unit Equipment 400 400 2 Other Machinery 1,000 1,000 1 Total Expenditure 89,250 93,450 Domestic S9,250 93,450		1402	Postal & Communication	3,800	3,155
1405 Other 4,000 4,000 Image: Im		1403	Electricity & Water	3,000	1,000
Transfers 300 300 1508 Other 300 300 1 Capital Expenditure 10,600 10,600 1 Capital Expenditure 10,600 10,600 2001 Buildings and Structures 7,700 7,700 2002 Plant, Machinery and Equipment 600 600 2003 Vehicles 5,900 5,900 2102 Furniture and Office Equipment 1,500 1,500 2103 Plant, Machinery and Equipment 1,400 1,400 2103 Plant, Machinery and Equipment 1,600 1,600 2103 Plant, Machinery and Equipment 1,600 1,600 1 Media Unit Equipment 400 400 2 Other Machinery 1,000 1,000 1 Total Expenditure 89,250 93,450 Domestic 89,250 93,450		1404	Rents and Local Taxes	500	500
1508 Other 300<		1405		4,000	4,000
1Capital Expenditure10,60010,600Rehabilitation and Improvement of Capital Assets7,7007,7002001Buildings and Structures1,2001,2002002Plant, Machinery and Equipment6006002003Vehicles5,9005,9002003Vehicles5,9002,9002102Furniture and Office Equipment1,5001,5002103Plant, Machinery and Equipment1,4001,4001Media Unit Equipment4004002Other Machinery1,0001,0001Total Expenditure89,25093,450Domestic89,25093,45089,450			Transfers	300	300
Rehabilitation and Improvement of Capital Assets7,7002001Buildings and Structures1,2002002Plant, Machinery and Equipment6002003Vehicles5,9002003Vehicles5,9002102Furniture and Office Equipment1,5002103Plant, Machinery and Equipment1,5002103Plant, Machinery and Equipment1,5002103Plant, Machinery and Equipment1,4002103Plant, Machinery and Equipment1,4001Media Unit Equipment4002Other Machinery1,0001Total Expenditure89,25093,450B9,25093,450Domestic89,25093,450		1508		300	300
2001 Buildings and Structures 1,200 1,200 2002 Plant, Machinery and Equipment 600 600 2003 Vehicles 5,900 5,900 2102 Furniture and Office Equipment 1,500 1,500 2103 Plant, Machinery and Equipment 1,600 1,500 2102 Furniture and Office Equipment 1,600 1,600 2103 Plant, Machinery and Equipment 1,400 1,400 1 Media Unit Equipment 400 400 2 Other Machinery 1,000 1,000 1 Total Expenditure 89,250 93,450 Domestic 89,250 93,450	1			10,600	10,600
2002 Plant, Machinery and Equipment 600 600 2003 Vehicles 5,900 5,900 2002 Furniture and Office Equipment 2,900 2,900 2102 Furniture and Office Equipment 1,500 1,500 2103 Plant, Machinery and Equipment 1,400 1,400 2103 Plant, Machinery and Equipment 1,400 1,400 1 Media Unit Equipment 400 400 2 Other Machinery 1,000 1,000 1 Total Expenditure 89,250 93,450 Domestic 89,250 93,450				7,700	7,700
2003 Vehicles 5,900 5,900 Acquisition of Capital Assets 2,900 2,900 2102 Furniture and Office Equipment 1,500 1,500 2103 Plant, Machinery and Equipment 1,400 1,400 1 Media Unit Equipment 400 400 2 Other Machinery 1,000 1,000 1 Total Expenditure 89,250 93,450 B9,250 93,450		2001	5	1,200	1,200
Acquisition of Capital Assets2,9002,9002102Furniture and Office Equipment1,5001,5002103Plant, Machinery and Equipment1,4001,4001Media Unit Equipment4004002Other Machinery1,0001,0001Total Expenditure89,25093,450Total Financing89,25093,450Domestic89,25093,450					600
2102 Furniture and Office Equipment 1,500 2103 Plant, Machinery and Equipment 1,400 1 Media Unit Equipment 400 2 Other Machinery 1,000 1 Total Expenditure 89,250 S9,250 Domestic		2003			
2103 Plant, Machinery and Equipment 1,400 1,400 1 Media Unit Equipment 400 400 2 Other Machinery 1,000 1,000 1 Total Expenditure 89,250 93,450 Total Financing 89,250 93,450 Domestic 89,250 93,450					
1 Media Unit Equipment 400 400 2 Other Machinery 1,000 1,000 1 Total Expenditure 89,250 93,450 Total Financing S9,250 93,450 Domestic 89,250 93,450					
2 Other Machinery 1,000 1,000 1 Total Expenditure 89,250 93,450					
1 Total Expenditure 89,250 93,450 Total Financing 89,250 93,450 Domestic 89,250 93,450					
Total Financing 89,250 93,450 Domestic 89,250 93,450			-		
Domestic 89,250 93,450	1	Total	Expenditure	89,250	93,450
	Total Fin	ancing		89,250	93,450
11 Domestic Funds 89,250 93,450	Domestic			89,250	93,450
	11 Dom	nestic Funds		89,250	93,450

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

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

			Rs. '000
		2015	2015
ect Project ect n mcing	Category / Object / Item / Description	Estimate	Revised
tt rtojec cing			Estimate
Project Sub Prc Object Item Financi			
Proje Sub Obje Item Finar			
Total Financing		213,250	226,150
Domestic		213,250	226,150
11 Domestic Funds		213,250	226,150

Head - 114 Minister of Transport

02- Development Activities

03 - Development of Road Transport

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

Head - 114 Minister of Transport

02- Development Activities

04 - Development of New Railroads

junction 2015 2015 1 Category / Object / Item / Description Estimate Revised Estimate 4 Capital Expenditure 12,060,000 12,066,000 1 Matara - Heliatia - Kataragama New Rail Line 12,060,000 12,066,000 1 Matara - Heliatia - Kataragama New Rail Line 12,060,000 12,000,000 10 Data - Structures 11,300,000 11,300,000 12 11,300,000 11,300,000 500,000 10 Data - Aquisition & Gammania - Compensation 100,000 100,000 10 Data - Aquisition & Gammania - Compensation 100,000 100,000 11 Relocation of Infrastructure facilities & Clearing of Railway 5,000 5,000 12 Signaling & Telecommanication System 5,000 5,000 12 Signaling & Telecommanication System 5,000 5,000 12 Signaling & Capital Assets 5,000 5,000 12 Signaling & Telecommanication System 5,000 5,000 12 Signaling & Telecommanication System 10,					04 - Development of New Railroads		Rs. '000
4 Capital Expenditure 12,060,000 12,060,000 1 Matara - Beliata - Kataragama New Rail Line 12,005,000 12,005,000 12,005,000 11,800,000 2104 Buildings and Structures 11,800,000 11,300,000 11,300,000 17 500,000 500,000 2005,000 2005,000 2005,000 2005,000 200,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 20,000 21 Signaling & Telecommunication System 5,000 </th <th>roject ub Project</th> <th>bject</th> <th>em</th> <th>inancing</th> <th>Category / Object / Item / Description</th> <th></th> <th>2015 Revised</th>	roject ub Project	bject	em	inancing	Category / Object / Item / Description		2015 Revised
1 Matara - Beliatta - Kataragama New Rail Line 12,005,000 12,005,000 2104 Buildings and Structures 11,800,000 11,800,000 12 11,300,000 11,300,000 11,300,000 2105 Lands & Lands Improvements 205,000 200,000 200,000 10 Detail Design investigation & Collection of Base line data 20,000 20,000 120,000 100,000 1		0	<u> </u>	Ľ.	Capital Expenditure	12,060,000	12,060,000
2104 Buildings and Structures 11,800,000 11,800,000 12 11,300,000 11,300,000 17 S000 205,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 2105 Lands & Lands Burprovements 5,000 5,000 2105 Lands & Lands Improvements 5,000 5,000 10,000					· ·		
12 11,300,000 11,300,000 2105 Lands & Lands Improvements 205,000 2005,000 2105 Lands A capisition & pagment of compensation 100,000 200,000 10 Detail Design investigation & Collection of Base line data 20,000 20,000 11 Relocation of Infrastructure facilities & Clearing of Raihway Trace 80,000 80,000 12 Signaling & Telecommunication System 5,000 5,000 5,000 4 Kottawa - Horan Rail Line - Feasibility 5,000 5,000 5,000 2105 Lands & Lands Improvements 5,000 5,000 5,000 2105 Lands & Lands Improvements 5,000 10,000 10,000 2105 Lands & Lands Improvements 10,000 10,000 10,000 2105 Lands & Lands Improvements 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000		2104			Buildings and Structures		
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10 Detail Design investigation & Collection of Base line data 20,000 11 Relocation of Infrastructure facilities & Clearing of Railtoay Trace 80,000 20 Signaling & Telecommunication System 5,000 12 Signaling & Telecommunication System 5,000 4 Kottawa - Horana Rail Line - Feasibility Study/Environmental Assesment 5,000 2105 Lands & Lands Improvements 5,000 5 Kurunegala - Habarana via Dambulla Feasibility Study/Environmental Assesment (Under the Greater Dambulla Plan) 10,000 1000 Acquisition of Capital Assets 10,000 10,000 2105 Lands & Lands Improvements 10,000 10,000 2105 Lands & Lands Improvements 10,000 10,000 6 Colombor. Hambantota - Kelanivalley Rail Line - Feasibility Study 10,000 10,000 2105 Lands & Lands Improvements 10,000		2105					
11 Relocation of Infrastructure facilities & Claring of Railboay Trace 80,000 80,000 12 Signaling & Telecommunication System 5,000 5,000 4 Kottava - Horana Rail Line - Feasibility Study/Environmental Assessment 5,000 5,000 20105 Lands & Lands Improvements 5,000 5,000 5 Kurunegala - Habarana via Dambulla Feasibility Study/Environmental Assessment (Under the Greater Dambulla Plan) 10,000 10,000 5 Kurunegala - Habarana Via Dambulla Seasibility Study/Environmental Assessment (Under the Greater Dambulla Plan) 10,000 10,000 2105 Lands & Lands Improvements 10,000 10,000 10,000 6 Colombo - Hambantota - Kelanivalley Rail Line - Feasibility Study 10,000 10,000 10,000 7 Madawachchiya - Trincomalee Rail Line Feasibility Study 10,000 10,000 10,000 7 Madawachchiya - Trincomalee Rail Line - Feasibility Study 10,000 10,000 10,000 7 Madawachchiya - Trincomalee Rail Line - Feasibility Study 10,000 10,000 10,000 8 Study 10,000 10,000 </td <td></td> <td></td> <td>7</td> <td></td> <td>Lands Acquisition & payment of compensation</td> <td>100,000</td> <td>100,000</td>			7		Lands Acquisition & payment of compensation	100,000	100,000
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Domestic 760,000 760,000 11 Domestic Funds 260,000 260,000 17 Foreign Finance Associated Cost 500,000 500,000 Foreign 11,300,000 11,300,000	4				Total Expenditure	12,060,000	12,060,000
Domestic 760,000 760,000 11 Domestic Funds 260,000 260,000 17 Foreign Finance Associated Cost 500,000 500,000 Foreign 11,300,000 11,300,000	Total Fina	ncing				12,060,000	12,060,000
17 Foreign Finance Associated Cost 500,000 Foreign 11,300,000	Domes	stic				760,000	760,000
17 Foreign Finance Associated Cost 500,000 Foreign 11,300,000	11 Dome	stic Fund	s			260,000	260,000
Foreign 11,300,000 11,300,000	17 Foreig	n Finance	e As	soci	ated Cost	500,000	500,000
12 Foreign Loans 11,300,000 11,300,000	e					11,300,000	
	12 Foreig	n Loans				11,300,000	11,300,000

HEAD - 114 Minister of Transport

02 - Development Activities

05 - Development of Aviation

					······································		Rs. '000
						2015	2015
	L.			Code	Category / Object / Item Description	Estimate	Revised
	jec						Estimate
ect	Pro	sct		nce			
Project	Sub Project	Object	Item	Finance			
<u>1</u> 5	S	0	Ï	H	Capital Expenditure	800.000	800.000
5						800,000	800,000
	9				Domestic Airport Development Project - Batticaloa	800,000	800,000
		2104	:		Buildings and Structures	800,000	800,000
5					Total Expenditure	800,000	800,000
	Total	Financi	ing			800,000	800,000
	E	omesti	c			800,000	800,000
	11 D	omesti	c Fun	ds		800,000	800,000

Head 306 - Department of Sri Lanka Railways

Summary

		Rs '00
	2015	2015
Description	Estimate	Revised Estimate
Recurrent Expenditure	12,217,700	12,222,700
Personal Emoluments	6,718,300	6,723,30
Salaries and Wages	3,194,000	3,194,000
Overtime and Holiday Payments	1,232,000	1,237,000
Other Allowances	2,292,300	2,292,30
Travelling Expenses	287,400	287,40
Domestic	281,400	281,40
Foreign	6,000	6,00
Supplies	4,659,650	4,659,650
Stationery and Office Requisites	179,000	179,000
Fuel	4,444,400	4,444,40
Diets and Uniforms	36,250	36,25
Maintenance Expenditure	52,200	52,20
Vehicles	25,400	25,40
Plant and Machinery	26,600	26,60
Buildings and Structures	200	20
Services	432,150	432,15
Postal and Communication	29,650	29,650
Electricity & Water	330,000	330,00
Rents and Local Taxes	58,000	58,00
Other	14,500	14,50
Transfers	38,000	38,00
Welfare Programmes	3,000	3,00
Property Loan Interest to Public Servants	32,000	32,00
Other	3,000	3,00
Interest Payments	30,000	30,00
Domestic Debt	30,000	30,00
Capital Expenditure	38,320,600	38,320,60
Rehabilitation and Improvement of Capital Assets	3,051,400	3,051,40
Buildings and Structures	230,000	230,00
Plant, Machinery and Equipment	1,400	230,00
Vehicles	2,820,000	2,820,00
Acquisition of Capital Assets	35,263,000	35,263,00
Vehicles	682,000	682,00
Furniture and Office Equipment	45,000	45,00
Plant, Machinery and Equipment	5,138,000	5,213,00
Buildings and Structures	770,000	770,00
Land and Land Improvements	28,628,000	28,553,00
Capital Transfers	1,200	1,20
Development Assistance	1,200	1,200
Capacity Building	5,000	5,000
Staff Training	5,000	5,000

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

Head - 306 Department of Sri Lanka Railways 02 - Development Activities 01 - Administration & Establishment Services

					Rs. '0
Sub Project	Object Item	Financing	Category / Object / Item / Description	2015 Estimate	2015 Revised Estimate
ns 1	Obje Item	Fin			
1			Recurrent Expenditure Personal Emoluments	912,500	917,50
	1001			606,800	611,80
	1001		Salaries & Wages	315,000	315,00
	1002		Overtime and Holiday Payments	79,000	84,00
	1003	11	Other Allowances	212,800	212,80
	44.04		Traveling Expenses	67,000	67,00
	1101		Domestic	61,000	61,00
	1102	11	Foreign	6,000	6,00
			Supplies	115,200	115,20
	1201		Stationery and Office Requisites	100,000	100,00
	1202		Fuel	9,200	9,2
	1203	11	Diets & Uniforms	6,000	6,0
			Maintenance Expenditure	10,500	10,5
	1301		Vehicles	5,500	5,5
	1302	11	Plant, Machinery and Equipment	5,000	5,0
			Service	48,000	48,0
	1402		Postal & Communication	16,000	16,0
	1403		Electricity & Water	22,000	22,0
	1404		Rents and Local Taxes	4,000	4,0
	1405	11	Other	6,000	6,0
			Transfers	35,000	35,0
	1501		Welfare Programmes	3,000	3,0
	1506	11	Property Loan Interest to Public Servents	32,000	32,0
			Interest Payments	30,000	30,0
	1601	11	Domestic Debt	30,000	30,0
1			Capital Expenditure	18,000	18,0
			Acquisition of Capital Assets	13,000	13,0
	2102		Furniture and Office Equipment	13,000	13,0
	1		Purchase of Furniture and Office Equipments	10,000	10,0
	2		New Ticketing System & Seat Reservation System	1,000	1,0
	5		Implementation of ICT in Railway	2,000	2,0
			Capacity Building	5,000	5,0
	2401	11	Staff Training	5,000	5,0
	1		Staff Training	3,000	3,0
	2		Research & Development Project	2,000	2,0
1			Total Expenditure	930,500	935,5
tal Fin	ancing			930,500	935,5
omesti	c			930,500	935,5
1 Dom	nestic Funds			930,500	935,5

Head - 306 Department of Sri Lanka Railways 02 - Development Activities 02 - Germen Railway Technical - Ratmalana

			02 - Germen Kallway Technical - Katmala	111a	Rs. '000
				2015	2015
ect		b 0	Category / Object / Item / Description	Estimate	Revised
t toj		cing			Estimate
Project Sub Project Object	Item	Financing			
¹ ¹	Ite		Dogument Funner diture	25.200	25 200
2			Recurrent Expenditure Personal Emoluments	25,300	25,300
				18,500	18,500
10			Salaries & Wages	9,000	9,000
	02		Overtime and Holiday Payments	3,000	3,000
10	03		Other Allowances	6,500	6,500
			Traveling Expenses	400	400
11	01		Domestic	400	400
			Supplies	1,750	1,750
12	.01	11	Stationary and Office Requisites	1,500	1,500
12	.02	11	Fuel	200	200
12	.03	11	Diets & Uniforms	50	50
			Maintenance Expenditure	1,000	1,000
13	01	11	Vehicles	400	400
13	02	11	Plant, Machinery and Equipment	600	600
			Service	3,650	3,650
14	.02	11	Postal & Communication	150	150
14	.03	11	Electricity & Water	3,000	3,000
14	.05	11	Other	500	500
2			Capital Expenditure	8,600	8,600
			Rehabilitation and Improvement of Capital Assets	1,400	1,400
20	02	11	Plant, Machinery and Equipment	1,400	1,400
			Acquisition of Capital Assets	6,000	6,000
21	03	11	Plant, Machinery and Equipment	6,000	6,000
			Capital Transfers	1,200	1,200
22	.02	11	Development Assistance	1,200	1,200
2			Total Expenditure	33,900	33,900
Total Firmer	_			22.000	22.000
Total Financin	g			33,900	33,900
Domestic	с т			33,900	33,900
11 Domestic	Funds			33,900	33,900

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

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

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

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

				Rs. '000
			2015	2015
ect		دمtegory / Object / Item / Description	Estimate	Revised
roj	Ħ	cin		Estimate
Project Sub Project	Object Item			
<u>-4</u> 2	Ŭ O	Roling Stock to Coastal Line (GoSL/India)	670,000	670,000
-	2101	Vehicles		
	2101		670,000	670,000
		12 17	600,000 70,000	600,000
4			70,000	70,000
Ŧ		Installation of New Railway Signalling & Telecommunication System From ANP/TLM/KKS		
		(GoSL/India)	4,847,000	4,922,000
	2103	Plant, Machinery and Equipment	4,847,000	4,922,000
	2105	12	4,797,000	4,797,000
		17	50,000	125,000
5		Bridge Project - (GOSL / Belgium)	460,000	460,000
5	2104	Buildings and Structures	460,000	460,000
	2104	12	400,000	400,000
		12	400,000	400,000 60,000
8		17 Replacing of Omanthai - Pallai Line (GOSL/India)	6,987,000	6,987,000
0	2105	Land and Land Improvements	6,987,000 6,987,000	6,987,000
	2100	12		
		12 17	6,887,000	6,887,000
9			100,000	100,000
9		Replacing of Medawachchiya - Madu Line - (GOSL/ India)	3,380,000	3,380,000
	2105	Land and Land Improvements	3,380,000	3,380,000
		12	3,280,000	3,280,000
		17	100,000	100,000
10		1/	100,000	100,000
10		Replacing of Madu - Talaimannar Line - (GOSL/India)	7,210,000	7,240,000
	2105	Land and Land Improvements	7,210,000	7,240,000
		12	7,110,000	7,110,000
		17	100,000	130,000
11		Replacing of Pallai - KKS Line (GoSL/India)	8,041,000	8,131,000
	2105	Land and Land Improvements	8,041,000 8,041,000	8,131,000
	2100	12	7,941,000	7,941,000
		17	100,000	190,000
12			100,000	190,000
14		Procurement of Rolling Stocks for Northern Railway Line (GOSL/India)	1,000	1,000
	2101	Vehicles	1,000	1,000
	2101	17	1,000	1,000
13		1/	1,000	1,000
10		Installation to Signalling System for 4th Line		
		Maradana/FOT & URW/Kelaniya 3rd Line Construction	10,000	10,000
	2103	Plant, Machinery and Equipment	10,000	10,000
14		Installation of Signaling System (Ja-ela - Seeduwa		
		double Line)	40,000	40,000
	2103	Plant, Machinery and Equipment	40,000	40,000
15		Signaling Interlocking for WAD-LJC and LJC - RBK -	- -	
		NGB	1,000	1,000
	2103	Plant, Machinery and Equipment	1,000	1,000
16		Replacing 50 year old clock systems MDA and FOT	4,000	4,000
	2103	Plant, Machinery and Equipment	4,000	4,000
17		Replacing existing telecommunication system and PA		
		system by SLR with success of pilot projects	50,000	50,000
	2103	Plant, Machinery and Equipment	50,000	50,000

Rs. '000

							Rs. '00
Project Suh Proiect	oup rioject	Object	Item	Financing	Category / Object / Item / Description	2015 Estimate	2015 Revised Estimate
	18				Rehabilitation of Steel Bridges	50,000	50,000
		2104			Buildings and Structures	50,000	50,000
1	19				Shed Improvement for CEM	20,000	20,000
		2104			Buildings and Structures	20,000	20,000
2	20				Installation Level Crossing Protection(automatic and		· · · · · · · · · · · · · · · · · · ·
					manual)	500,000	305,000
		2105			Land and Land Improvements	500,000	305,000
2	21				Rehabilitation of Permanent Way with new Rails & Sleepers	1,900,000	1,900,000
		2105			Land and Land Improvements	1,900,000	1,900,000
2	22				Concrete Sleepers Production Plant Unit	350,000	350,000
		2105			Land and Land Improvements	350,000	350,000
2	23				Ragama - Puttalama Railway line Double Tracking (Ja- Ela/Chillaw)	40,000	40,000
		2105			Land and Land Improvements	40,000	40,000
2	24				Kelanivalley Railway line	30,000	30,000
		2105			Land and Land Improvements	30,000	30,000
2	25				Upgrading of Existing Nothern Rail Line	75,000	75,000
		2105			Land and Land Improvements	75,000	75,000
2	26				Kandy - Peradeniya - Kadugannawa Traingular Development Project	30,000	30,000
		2105			Land and Land Improvements	30,000	30,000
2	27				Double Tracking - Polgahawela - ANP	1,000	1,000
		2105			Land and Land Improvements	1,000	1,000
2	28				Construction of Double Line KTN / PGS	75,000	75,000
		2105			Land and Land Improvements	75,000	75,000
2	29				Improvement to Railway Stations / Buildings(Including Nothern Line)	200,000	200,00
		2104			Buildings and Structures	200,000	200,000
3	30				Construction of FOT Bridges	1,000	1,00
		2105			Land and Land Improvements	1,000	1,00
3	31				Construction of Kelani Bridges	1,000	1,00
		2105			Land and Land Improvements	1,000	1,00
3	32				Signaling for New Ahungalle Station Constructed with Coastal line	90,000	90,000
		2103			Plant, Machinery and Equipment	90,000	90,00
3	33				Installation of Passenger Information System interfaced with Signaling System	10,000	10,00
		2103			Plant, Machinery and Equipment	10,000	10,000
.3	35	_100				10,000	10,000
					Coastal Line Signaling Safety improvement by replacing 50 year old interlocking system	30,000	30,000
		2103			Plant, Machinery and Equipment	30,000	30,000
3	36	2103			Re - building of old and outdated Technician and Technician assistant staff (sub staff) Quarters of the	30,000	50,00
					Signal and Telecommunication	40,000	40,000
		2104			Buildings and Structures	40,000	40,000
4					Total Expenditure	42,194,900	42,194,900

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

Head 307 - Department of Motor Traffic

Summary

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

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

Head - 307 Department of Motor Traffic

02 - Development Activities

01 - Implementation of Mortor Traffic Act.

			01 - Implementation of Mortor Traffic		Rs. '000
Project Sub Project	Object	ltem Financing	Category / Object / Item / Description	2015 Estimate	2015 Revised Estimate
	Oþ	Item Finar			
1			Recurrent Expenditure	1,674,100	2,250,000
			Personal Emoluments	317,000	403,400
	1001		1 Salaries & Wages	183,000	183,000
	1002		1 Overtime and Holiday Payments	8,700	8,700
	1003	1	1 Other Allowances	125,300	211,700
			Traveling Expenses	4,500	4,500
	1101		1 Domestic	3,000	3,000
	1102	1	1 Foreign	1,500	1,500
			Supplies	45,700	45,700
	1201		1 Stationary and Office Requisites	40,000	40,000
	1202		1 Fuel	3,700	3,700
	1203	1	1 Diets & Uniforms	2,000	2,000
			Maintenance Expenditure	7,700	10,320
	1301		1 Vehicles	3,000	3,300
	1302		1 Plant, Machinery and Equipment	2,200	4,520
	1303	1	1 Buildings and Structures Service	2,500	2,500
				98,300	98,300
	1401		1 Transport	1,000	1,000
	1402		1 Postal & Communication	40,000	40,000
	1403		1 Electricity & Water	50,000	50,000
	1404	1	1 Rents and Local Taxes Transfers	7,300	7,300
	1504	1		6,600	6,600
	1504		1 Development Subsidies 1 Development Leon Jackment to Dublic Concents	100	100
1	1506	1	1 Property Loan Interest to Public Servants Number Plate of Newly Registered Vehicles	6,500 891,000	6,500 1,391,000
1			Service	891,000	1,391,000
	1405	1	1 Other	891,000	1,391,000
3	1405	1	Security Services	22,000	22,000
3			Service	22,000	22,000
	1405	1	1 Other	22,000	22,000
5	TIO	1	Computer Service Charges	15,000	15,000
5			Service	15,000	15,000
	1405	1	1 Other	15,000	15,000
6	1100	1	Driving License Test Fees	3,000	3,000
0			Service	3,000	3,000
	1405	1	1 Other	3,000	3,000
7	_ 100	1	Other Contractual Services	10,000	10,000
			Service	10,000	10,000
	1405	1	1 Other	10,000	10,000
8	_ 100	1	Other Administration Services	3,300	3,300
5			Service	3,300	3,300
	1405	1	1 Other	3,300	3,300

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

Ministry of Higher Education and Highways

Ministry of Higher Education and Highways Summary

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

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

Ministry of Higher Education and Highways Programme Summary

Rs. '000

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

Head 117 - Minister of Higher Education and Highways Summary

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

		105. 000
Description	2015	2015
	Estimate	Revised
		Estimate
Acquisition of Capital Assets	156,542,800	157,915,239
Vehicles	-	7,361
Furniture and Office Equipment	192,300	192,467
Plant, Machinery and Equipment	102,500	102,667
Buildings and Structures	153,248,000	153,704,158
Land and Land Improvements	3,000,000	3,908,586
Capital Transfers	6,870,000	6,870,000
Public Institutions	6,870,000	6,870,000
Capacity Building	1,185,667	1,478,306
Staff Training	1,185,667	1,478,306
Other Capital Expenditure	15,819,200	15,733,113
Investments	15,819,200	15,733,113
Total Expenditure	189,944,733	195,870,980
Total Financing	189,944,733	195,870,980
Domestic	71,263,533	76,622,939
Foreign	118,681,200	119,248,041

01 - Operational Activities

1 - Minister's Office

Vistor Vistor<				1 - Minister's Office		Rs. '000
Recurrent Expenditure 48,300 48,300 Personal Enoluments 18,568 18,568 1001 Salaries and Wages 8,935 8,935 1002 Overtime and Holiday Payments 2,000 2,000 1003 Other Allowances 7,633 7,633 Travelling Expenses 1,133 1,133 1102 Foreign 400 400 Supplies 10,033 10,033 10,033 1201 Stationery and office Requisites 2,000 2,000 2,000 1202 Fuel 7,967 7,967 7,967 1203 Dites and Uniforms 33 33 33 1205 Other 6,200 6,200 6,000 1301 Vehicle 6,000 6,000 6,000 1302 Plant, Machinery and Equipment 167 167 1303 Building and Structures 33 333 133 1402 Postal and Communication 2,133 2,133 1,133 1,1			de		2015	
Recurrent Expenditure 48,300 48,300 Personal Enoluments 18,568 18,568 1001 Salaries and Wages 8,935 8,935 1002 Overtime and Holiday Payments 2,000 2,000 1003 Other Allowances 7,633 7,633 Travelling Expenses 1,133 1,133 1102 Foreign 400 400 Supplies 10,033 10,033 10,033 1201 Stationery and office Requisites 2,000 2,000 2,000 1202 Fuel 7,967 7,967 7,967 1203 Dites and Uniforms 33 33 33 1205 Other 6,200 6,200 6,000 1301 Vehicle 6,000 6,000 6,000 1302 Plant, Machinery and Equipment 167 167 1303 Building and Structures 33 333 133 1402 Postal and Communication 2,133 2,133 1,133 1,1	ject		Õ			
Recurrent Expenditure 48,300 48,300 Personal Enoluments 18,568 18,568 1001 Salaries and Wages 8,935 8,935 1002 Overtime and Holiday Payments 2,000 2,000 1003 Other Allowances 7,633 7,633 Travelling Expenses 1,133 1,133 1102 Foreign 400 400 Supplies 10,033 10,033 10,033 1201 Stationery and office Requisites 2,000 2,000 2,000 1202 Fuel 7,967 7,967 7,967 1203 Dites and Uniforms 33 33 33 1205 Other 6,200 6,200 6,000 1301 Vehicle 6,000 6,000 6,000 1302 Plant, Machinery and Equipment 167 167 1303 Building and Structures 33 333 133 1402 Postal and Communication 2,133 2,133 1,133 1,1	Pro	ect	n unce	Category / Object / Item Description		
Recurrent Expenditure 48,300 48,300 Personal Encluments 18,568 18,568 1001 Salaries and Wages 8,955 8,955 1002 Overtime and Holiday Payments 2,000 2,000 1003 Other Allowances 7,633 7,633 Travelling Expenses 1,133 1,133 1102 Foreign 400 400 Supplies 10,033 10,033 10,033 1201 Stationery and office Requisites 2,000 2,000 1202 Fuel 7,967 7,967 1203 Diets and Uniforms 33 33 1205 Other 33 33 1301 Vehicle 6,000 6,000 1302 Plant, Machinery and Equipment 167 167	Sub	Obj	Iten Fina			
1001 Salaries and Wages 9.935 8.935 1002 Overtime and Holiday Payments 2,000 2,000 1003 Other Allowances 7,633 7,633 101 Domestic 1,133 1,133 1101 Domestic 1,133 1,133 1102 Foreign 400 400 Supplies 1,003 10,033 1201 Stationery and office Requisites 2,000 2,000 1202 Fuel 7,967 7,967 1203 Diets and Uniforms 33 33 1205 Other 33 33 1205 Other 33 33 1301 Vehicle 6,000 6,000 1302 Plant, Machinery and Equipment 167 167 1303 Building and Structures 33 333 1401 Transport 333 333 1402 Postal and Communication 2,133 2,133 1404 Rents and Local Taxes<				Recurrent Expenditure	48,300	48,300
1002 Overtime and Holiday Payments 2,000 2,000 1003 Other Allowances 7,633 7,633 Travelling Expenses 1,133 1,133 1101 Domestic 1,1133 1,133 1102 Foreign 400 400 Supplies 10,033 10,033 10,033 1201 Stationery and office Requisites 2,000 2,000 1202 Fuel 7,967 7,967 1203 Diets and Uniforms 33 33 1205 Other 33 33 1301 Vehicle 6,000 6,000 1302 Plant, Machinery and Fquipment 167 167 1303 Building and Structures 33 333 1401 Transport 333 333 1402 Postal and Communication 2,133 2,133 1402 Postal and Communication 2,133 2,133 1403 Electricity and Water 1,667 1,667				Personal Emoluments	18,568	18,568
1003 Other Allowances 7,633 7,633 Tavelling Expenses 1,533 1,533 1101 Domestic 1,133 1,133 1102 Foreign 400 400 Supplies 10,033 10,033 1201 Stationery and office Requisites 2,000 2,000 1202 Fuel 7,967 7,967 1203 Diets and Uniforms 33 33 1205 Other 33 33 1203 Detes and Uniforms 33 33 1205 Other 33 33 1301 Vehicle 6,000 6,000 1302 Plant, Machinery and Equipment 167 167 1303 Building and Structures 33 33 1401 Transport 333 333 1402 Postal and Communication 2,133 2,133 1403 Electricity and Water 1,667 1,667 1404 Rents and Local Taxes 6,000 <td></td> <td>1001</td> <td></td> <td>Salaries and Wages</td> <td>8,935</td> <td>8,935</td>		1001		Salaries and Wages	8,935	8,935
Travelling Expenses 1,533 1,533 1101 Domestic 1,133 1,133 1102 Foreign 400 400 Supplies 10,033 10,033 10,033 1201 Stationery and office Requisites 2,000 2,000 1202 Fuel 7,967 7,967 1203 Diets and Uniforms 33 33 1205 Other 6,200 6,200 1301 Vehicle 6,000 6,000 1302 Plant, Machinery and Equipment 167 167 1303 Building and Structures 33 33 Services 11,133 11,133 11,133 1402 Postal and Communication 2,133 2,133 1402 Postal and Local Taxes 6,000 6,000 1404 Rents and Local Taxes 6,000 6,000 1404 Rents and Local Taxes 1,000 1,000 1502 Retirements Benifits 500 500 <td< td=""><td></td><td>1002</td><td></td><td>Overtime and Holiday Payments</td><td>2,000</td><td>2,000</td></td<>		1002		Overtime and Holiday Payments	2,000	2,000
1101 Domestic 1,133 1,133 1102 Foreign 400 400 Supplies 10,033 10,033 1201 Stationery and office Requisites 2,000 2,000 1202 Fuel 7,967 7,967 1203 Diets and Uniforms 33 33 1205 Other 33 33 1301 Vehicle 6,000 6,000 1302 Plant, Machinery and Equipment 167 167 1303 Building and Structures 33 333 3 33 333 333 1402 Postal and Communication 2,133 2,133 1402 Postal and Local Taxes 6,000 6,000 1404 Rents and Local Taxes 6,000 6,000 1404 Rents and Local Taxes 5,00 500 1502 Retirements Benifits 500 500 1506 Property Loan Interest to Public Servants 333 333 2001 <td></td> <td>1003</td> <td></td> <td>Other Allowances</td> <td>7,633</td> <td>7,633</td>		1003		Other Allowances	7,633	7,633
1102 Foreign 400 400 Supplies 10,033 10,033 1201 Stationery and office Requisites 2,000 2,000 1202 Fuel 7,967 7,967 1203 Diets and Uniforms 33 33 1205 Other 33 33 1205 Other 33 33 1301 Vehicle 6,000 6,000 1302 Plant, Machinery and Equipment 167 167 1303 Building and Structures 33 33 1401 Transport 333 333 1402 Postal and Communication 2,133 2,133 1403 Electricity and Water 1,667 1,667 1404 Rents and Local Taxes 6,000 6,000 1405 Other 1,000 1,000 1506 Property Loan Interest to Public Servants 333 333 1502 Retirements Benifits 500 500 1506				Travelling Expenses	1,533	1,533
Supplies 10,033 10,033 1201 Stationery and office Requisites 2,000 2,000 1202 Fuel 7,967 7,967 1203 Diets and Uniforms 33 33 1205 Other 33 33 1301 Vehicle 6,000 6,000 1302 Plant, Machinery and Equipment 167 1167 1303 Building and Structures 33 33 1401 Transport 333 2,133 2,133 1402 Postal and Communication 2,133 2,133 2,133 1403 Electricity and Water 1,667 1,667 1404 Rents and Local Taxes 6,000 6,000 1405 Other 1,000 1,000 1506 Property L		1101		Domestic	1,133	1,133
1201 Stationery and office Requisites 2,000 2,000 1202 Fuel 7,967 7,967 1203 Diets and Uniforms 33 33 1205 Other 6,200 6,200 1301 Vehicle 6,000 6,000 1302 Plant, Machinery and Equipment 167 167 1303 Building and Structures 33 33 1401 Transport 33 333 1402 Postal and Communication 2,133 2,133 1403 Electricity and Water 1,667 1,667 1404 Rents and Local Taxes 6,000 6,000 1405 Other 1,000 1,000 1506 Property Loan Interest to Public Servants 333 333 2001 Building and Structures 200 200 200 2002		1102		Foreign	400	400
1202 Fuel 7,967 7,967 1203 Diets and Uniforms 33 33 1205 Other 6,200 6,200 1301 Vehicle 6,000 6,000 1302 Plant, Machinery and Equipment 167 167 1303 Building and Structures 33 33 1401 Transport 333 333 1402 Postal and Communication 2,133 2,133 1403 Electricity and Water 1,667 1,667 1404 Rents and Local Taxes 6,000 6,000 1405 Other 1,000 1,000 1502 Retirements Benifits 500 500 1506 Property Loan Interest to Public Servants <td< td=""><td></td><td></td><td></td><td>Supplies</td><td>10,033</td><td>10,033</td></td<>				Supplies	10,033	10,033
1203 Diets and Uniforms 33 33 1205 Other 33 33 1205 Other 33 33 1205 Other 33 33 1301 Vehicle 6,000 6,000 1302 Plant, Machinery and Equipment 167 167 1303 Building and Structures 33 33 1401 Transport 33 333 1402 Postal and Communication 2,133 2,133 1403 Electricity and Water 1,667 1,667 1404 Rents and Local Taxes 6,000 6,000 1405 Other 1,000 1,000 1405 Other 1,000 1,000 1405 Other 1,000 1,000 1506 Property Loan Interest to Public Servants 333 333 2001 Building and Structures 200 200 200 2002 Plant, Machinery and Equipment 133 1133 2001 Building and Structures 200 200 200		1201		Stationery and office Requisites	2,000	2,000
1205 Other 33 33 Maintenance Expenditure 6,200 6,200 1301 Vehicle 6,000 6,000 1302 Plant, Machinery and Equipment 167 167 1303 Building and Structures 33 33 Services 11,133 11,133 1401 Transport 333 333 1402 Postal and Communication 2,133 2,133 1403 Electricity and Water 1,667 1,667 1404 Rents and Local Taxes 6,000 6,000 1405 Other 1,000 1,000 1405 Other 1,000 1,000 1506 Property Loan Interest to Public Servants 333 333 2001 Building and Structures 200 2000 2002 Plant, Machinery and Equipment 133 133 2003 Vehicle 800 800 Acquisition of Capital Assets 1,000 1,000 2102 Furn		1202		Fuel	7,967	7,967
Maintenance Expenditure 6,200 6,200 1301 Vehicle 6,000 6,000 1302 Plant, Machinery and Equipment 167 167 1303 Building and Structures 33 33 Services 11,133 11,133 1401 Transport 333 333 1402 Postal and Communication 2,133 2,133 1403 Electricity and Water 1,667 1,667 1404 Rents and Local Taxes 6,000 6,000 1405 Other 1,000 1,000 1405 Other 1,000 1,000 1506 Property Loan Interest to Public Servants 333 333 2001 Building and Structures 200 200 200 2002 Plant, Machinery and Equipment 133 1,133 2001 Building and Structures 200 200 2002 Plant, Machinery and Equipment 133 133 2003 Vehicle 800 800 </td <td></td> <td>1203</td> <td></td> <td>Diets and Uniforms</td> <td>33</td> <td>33</td>		1203		Diets and Uniforms	33	33
1301 Vehicle 6,000 6,000 1302 Plant, Machinery and Equipment 167 167 1303 Building and Structures 33 33 1401 Transport 333 333 1402 Postal and Communication 2,133 2,133 1403 Electricity and Water 1,667 1,667 1404 Rents and Local Taxes 6,000 6,000 1405 Other 1,000 1,000 1405 Retirements Benifits 500 500 1502 Retirements Benifits 533 333 1502 Retirements Benifits 530 500 1506 Property Loan Interest to Public Servants 333 133 2001 Building and Structures 200 200 2002 Plant, Machinery and Equipment 133 133 2003 Vehicle 800 800 2103 Plant, Machinery and Equipment 667 667 2103 Plant, Machinery and Equipment 333 333 1000 Lipuinererad Office Equipment		1205		Other	33	33
1302 Plant, Machinery and Equipment 167 167 1303 Building and Structures 33 33 1401 Transport 333 333 1402 Postal and Communication 2,133 2,133 1403 Electricity and Water 1,667 1,667 1404 Rents and Local Taxes 6,000 6,000 1405 Other 1,000 1,000 Transfers 833 833 1502 Retirements Benifits 500 500 1506 Property Loan Interest to Public Servants 333 133 2001 Building and Structures 200 200 2002 Plant, Machinery and Equipment 133 133 2003 Vehicle 800 800 2003 Vehicle 800 800 2102 Furniture and Office Equipment 667 667 2103 Plant, Machinery and Equipment 333 333 2001 Suiding and Structures 1000 1,000 2102 Furniture and Office Equipment 667				Maintenance Expenditure	6,200	6,200
1303 Building and Structures 33 33 1303 Building and Structures 33 33 1401 Transport 333 333 1402 Postal and Communication 2,133 2,133 1403 Electricity and Water 1,667 1,667 1404 Rents and Local Taxes 6,000 6,000 1405 Other 1,000 1,000 1405 Other 1,000 1,000 1502 Retirements Benifits 500 500 1504 Property Loan Interest to Public Servants 333 333 2001 Building and Structures 200 200 2002 Plant, Machinery and Equipment 133 1133 2003 Vehicle 800 800 2103 Plant, Machinery and Equipment 667 667 2103 Plant, Machinery and Equipment 633 333 2102 Furniture and Office Equipment 667 667 2103 Plant, Machinery and Equip		1301		Vehicle	6,000	6,000
Services 11,133 11,133 1401 Transport 333 333 1402 Postal and Communication 2,133 2,133 1403 Electricity and Water 1,667 1,667 1404 Rents and Local Taxes 6,000 6,000 1405 Other 1,000 1,000 1405 Other 1,000 1,000 1405 Retirements Benifits 500 500 1502 Retirements Benifits 500 500 1506 Property Loan Interest to Public Servants 333 333 2001 Building and Structures 200 200 2002 Plant, Machinery and Equipment 133 133 2003 Vehicle 800 800 Acquisition of Capital Assets 1,000 1,000 2102 Furniture and Office Equipment 667 667 2103 Plant, Machinery and Equipment 333 333 103 Total Expenditure 50,433 50,433 </td <td></td> <td>1302</td> <td></td> <td>Plant, Machinery and Equipment</td> <td>167</td> <td>167</td>		1302		Plant, Machinery and Equipment	167	167
1401 Transport 333 333 1402 Postal and Communication 2,133 2,133 1403 Electricity and Water 1,667 1,667 1404 Rents and Local Taxes 6,000 6,000 1405 Other 1,000 1,000 1405 Other 1,000 1,000 1502 Retirements Benifits 500 500 1506 Property Loan Interest to Public Servants 333 333 2001 Building and Structures 2,00 200 2002 Plant, Machinery and Equipment 133 1,133 2003 Vehicle 800 800 2102 Furniture and Office Equipment 667 667 2103 Plant, Machinery and Equipment 333 333 333 333 333 333 333 Total Expenditure 50,433 50,433 333 333 333 333 333 Total Expenditure 50,433 50,433 333 Total Expenditure 50,433 50,433		1303		Building and Structures	33	33
1402 Postal and Communication 2,133 2,133 1403 Electricity and Water 1,667 1,667 1404 Rents and Local Taxes 6,000 6,000 1405 Other 1,000 1,000 1405 Other 1,000 1,000 1405 Other 1,000 1,000 1405 Other 1,000 1,000 1502 Retirements Benifits 500 500 1506 Property Loan Interest to Public Servants 333 333 Capital Expenditure 2,133 2,133 1,133 2001 Building and Structures 200 200 200 2002 Plant, Machinery and Equipment 133 133 2003 Vehicle 800 800 Acquisition of Capital Assets 1,000 1,000 2102 Furniture and Office Equipment 667 667 2103 Plant, Machinery and Equipment 333 333 1000 Equipment 333 333 1012 Furniture and Office Equipment 333				Services	11,133	11,133
1403 Electricity and Water 1,667 1,667 1404 Rents and Local Taxes 6,000 6,000 1405 Other 1,000 1,000 1405 Other 1,000 1,000 Transfers 833 833 1502 Retirements Benifits 500 500 1506 Property Loan Interest to Public Servants 333 333 Capital Expenditure 2,133 2,133 Rehabilitation and Improvement of Capital Assets 1,133 1,133 2001 Building and Structures 200 200 2002 Plant, Machinery and Equipment 133 133 2003 Vehicle 800 800 2102 Furniture and Office Equipment 667 667 2103 Plant, Machinery and Equipment 333 333 103 Plant, Machinery and Equipment 333 333 103 Plant, Machinery and Equipment 333 333 103 Plant, Machinery and Equipment 333 333 104 Total Expenditure 50,433		1401		Transport	333	333
1404Rents and Local Taxes6,0006,0001405Other1,0001,000Transfers8338331502Retirements Benifits5005001506Property Loan Interest to Public Servants333333Capital Expenditure2,1332,133Rehabilitation and Improvement of Capital Assets1,1331,1332001Building and Structures2002002002Plant, Machinery and Equipment1331332003Vehicle8008002102Furniture and Office Equipment6676672103Plant, Machinery and Equipment333333Total Expenditure50,43350,433Capital Expenditure50,43350,433Domestic50,43350,433		1402		Postal and Communication	2,133	2,133
1405Other1,0001,000Transfers8338331502Retirements Benifits5005001506Property Loan Interest to Public Servants333333Capital Expenditure2,1332,133Capital Expenditure2,1331,1332001Building and Structures2002002002Plant, Machinery and Equipment1331332003Vehicle800800Acquisition of Capital Assets1,0001,0002102Furniture and Office Equipment6676672103Plant, Machinery and Equipment333333Total Expenditure50,43350,433Domestic50,43350,433		1403		Electricity and Water	1,667	1,667
Transfers8338331502Retirements Benifits5005001506Property Loan Interest to Public Servants333333Capital Expenditure2,1332,133Rehabilitation and Improvement of Capital Assets1,1331,1332001Building and Structures2002002002Plant, Machinery and Equipment1331332003Vehicle800800Acquisition of Capital Assets1,0001,0002102Furniture and Office Equipment6676672103Plant, Machinery and Equipment333333Total Expenditure50,43350,43350,433Total Financing50,43350,433Domestic50,43350,433		1404		Rents and Local Taxes	6,000	6,000
1502Retirements Benifits5005001506Property Loan Interest to Public Servants333333Capital Expenditure2,1332,133Capital Expenditure2,1332,133Rehabilitation and Improvement of Capital Assets1,1331,1332001Building and Structures2002002002Plant, Machinery and Equipment1331332003Vehicle800800Acquisition of Capital Assets1,0001,0002102Furniture and Office Equipment6676672103Plant, Machinery and Equipment333333Omestic50,43350,43350,433		1405		Other	1,000	1,000
1506Property Loan Interest to Public Servants333333Capital Expenditure2,1332,133Rehabilitation and Improvement of Capital Assets1,1331,1332001Building and Structures2002002002Plant, Machinery and Equipment1331332003Vehicle8008002102Furniture and Office Equipment6676672103Plant, Machinery and Equipment3333332003Vehicle8001,0002102Furniture and Office Equipment6676672103Plant, Machinery and Equipment333333Contal Expenditure50,43350,43350,433Comestic50,43350,43350,433				Transfers	833	833
Capital Expenditure2,1332,133Rehabilitation and Improvement of Capital Assets1,1331,1332001Building and Structures2002002002Plant, Machinery and Equipment1331332003Vehicle800800Acquisition of Capital Assets1,0001,0002102Furniture and Office Equipment6676672103Plant, Machinery and Equipment333333Total Expenditure50,43350,433Total Financing50,43350,433Domestic50,433					500	500
Rehabilitation and Improvement of Capital Assets1,1332001Building and Structures2002002Plant, Machinery and Equipment1332003Vehicle800Acquisition of Capital Assets1,0002102Furniture and Office Equipment6672103Plant, Machinery and Equipment333333Jassets1,0002102Furniture and Office Equipment6672103Plant, Machinery and Equipment333333Josephilic50,433Josephilic50,43350,433Jomestic50,43350,433		1506		Property Loan Interest to Public Servants	333	333
2001Building and Structures2002002002Plant, Machinery and Equipment1331332003Vehicle800800Acquisition of Capital Assets1,0002102Furniture and Office Equipment6676672103Plant, Machinery and Equipment333333Journal Equipment50,4332103Total Expenditure50,43350,433Total Financing50,43350,433Journal Equipment50,433Journal Equipment50,433Journal Expenditure50,433Journal Equipment50,433Journal Expenditure50,433Journal Equipment50,433Journal Expenditure50,433Journal Expenditure50,433Journal Equipment50,433Journal Expenditure50,433Journal Equipment50,433Journal ExpenditureJournal EquipmentJournal EquipmentJournal ExpenditureJournal EquipmentJournal EquipmentJournal ExpenditureJournal EquipmentJournal EquipmentJournal EquipmentJournal EquipmentJournal EquipmentJournal EquipmentJournal Equipment <td></td> <td></td> <td></td> <td></td> <td>2,133</td> <td>2,133</td>					2,133	2,133
2002 Plant, Machinery and Equipment 133 133 2003 Vehicle 800 800 2003 Vehicle 800 800 Acquisition of Capital Assets 1,000 1,000 2102 Furniture and Office Equipment 667 667 2103 Plant, Machinery and Equipment 333 333 2103 Plant, Machinery and Equipment 50,433 50,433 2103 Total Expenditure 50,433 50,433 7000 Total Financing 50,433 50,433 7000 Total Financing 50,433 50,433 7000 Total Financing 50,433 50,433				Rehabilitation and Improvement of Capital Assets	1,133	1,133
2003Vehicle800800Acquisition of Capital Assets1,0001,0002102Furniture and Office Equipment6676672103Plant, Machinery and Equipment333333Total Expenditure50,43350,433Total ExpenditureTotal Financing50,433Domestic50,43350,433		2001		Building and Structures	200	200
Acquisition of Capital Assets1,0002102Furniture and Office Equipment6672103Plant, Machinery and Equipment333Total Expenditure50,43350,433Total FinancingDomestic50,43350,43350,433		2002		Plant, Machinery and Equipment	133	133
2102Furniture and Office Equipment6676672103Plant, Machinery and Equipment333333Total Expenditure50,43350,433Total Financing50,43350,433Domestic50,43350,433		2003		Vehicle	800	800
2103Plant, Machinery and Equipment333333Total Expenditure50,43350,433Total Financing50,433Domestic50,43350,43350,43350,43350,43350,43350,43350,43350,43350,43350,43350,43350,43350,43350,43350,43350,43350,433				Acquisition of Capital Assets	1,000	1,000
Total Expenditure50,43350,433Total Financing50,43350,433Domestic50,43350,433		2102		Furniture and Office Equipment	667	667
Total Financing 50,433 50,433 Domestic 50,433 50,433		2103		v t t	333	333
Domestic 50,433 50,433				Total Expenditure	50,433	50,433
Domestic 50,433 50,433				Total Financing	50,433	50,433
				5	50,433	
			1	1 Domestic Funds	50,433	

01 - Operational Activities

2 - Administration & Establishment Services (Highways)

2 - Administration & Establishment Services (Highways) Rs. '0					
de		2015	2015		
ject Co		Estimate	Revised Estimate		
Sub Project Object Item Finance Code	Category / Object / Item Description				
Sub Pr Object Item Financ					
	t Expenditure	175,033	233,033		
	Emoluments	122,177	180,177		
1001 Salaries ar	ld Wages	70,733	80,733		
1002 Overtime	and Holiday Payments	2,332	2,332		
1003 Other Allo		49,112	97,112		
Travelling	; Expenses	2,066	2,066		
1101 Domestic		733	733		
1102 Foreign		1,333	1,333		
Supplies		9,188	9,188		
1201 Stationery	and office Requisites	4,000	4,000		
1202 Fuel		4,888	4,888		
1203 Diets and	Uniforms	167	167		
1205 Other		133	133		
Maintena	nce Expenditure	6,334	6,334		
1301 Vehicle		5,667	5,667		
1302 Plant, Mac	hinery and Equipment	500	500		
1303 Building a	nd Structures	167	167		
Services		31,534	31,534		
1401 Transport		200	200		
1402 Postal and	Communication	3,333	3,333		
1403 Electricity	and Water	6,667	6,667		
1404 Rents and	Local Taxes	16,667	16,667		
1405 Other		4,667	4,667		
Transfers		3,734	3,734		
±	ons and Contributions Fees	2,667	2,667		
1506 Property I	oan Interest to Public Servants	1,067	1,067		
Capital Ex	•	5,067	5,067		
	tion and Improvement of Capital Assets	2,200	2,200		
-	nd Structures	333	333		
	hinery and Equipment	667	667		
2003 Vehicle		1,200	1,200		
-	on of Capital Assets	2,200	2,200		
2102 Furniture	and Office Equipment	1,533	1,533		
	hinery and Equipment	667	667		
Capacity I		667	667		
2401 Staff Train	5	667	667		
Total Expe	enditure	180,100	238,100		
Total Fina	ncing	180,100	238,100		
Domestic		180,100	238,100		
11 Domes	tic Funds	180,100	238,100		

01 - Operational Activities

11- State Minister's Office (Highways)

				11- State Minister's Office (Highways)		Rs. '000
			de		2015	2015
Sub Project	Object	Item	Finance Code	Category / Object / Item Description	Estimate	Revised Estimate
Sı	0	Ite	E	Deservent France Litere		7 409
				Recurrent Expenditure Personal Emoluments		7,498
	1001					3,368
				Salaries and Wages		1,417
	1002			Overtime and Holiday Payments Other Allowances		584
	1003					1,367
	11.01			Travelling Expenses		334
	1101			Domestic		167
	1102			Foreign		167
				Supplies		1,600
	1201			Stationery and office Requisites		250
	1202			Fuel		1,333
	1203			Diets and Uniforms		17
				Maintenance Expenditure		618
	1301			Vehicle		500
	1302			Plant, Machinery and Equipment		84
	1303			Building and Structures		34
				Services		1,518
	1401			Transport		600
	1402			Postal and Communication		434
	1403			Electricity and Water		317
	1405			Other		167
				Transfers		60
	1502			Retirements Benifits		60
				Capital Expenditure		836
				Rehabilitation and Improvement of Capital Assets		502
	2001			Building and Structures		84
	2002			Plant, Machinery and Equipment		34
	2003			Vehicle		384
				Acquisition of Capital Assets		334
	2102			Furniture and Office Equipment		167
	2103			Plant, Machinery and Equipment		167
				Total Expenditure		8,334
				Total Financing		8,334
_				Domestic		8,334
	11 Domestic Funds				8,334	

HEAD - 117 Minister of Higher Education and Highways 01 - Operational Activities

12 - State Minister's Office (Higher Education)

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

HEAD - 117 Minister of Higher Education and Highways 01 - Operational Activities

13 - Administration and Establishment Services (Higher Education)

		20	- Auministration and Establishment Services (ing	,	Rs '000
		de		2015	2015
Sub Project	Object	ltem Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
0			Recurrent Expenditure	240,500	240,500
			Personal Emoluments	49,600	49,600
	1001		Salaries and Wages	30,000	30,000
	1002		Overtime and Holiday Payments	1,600	1,600
	1003		Other Allowances	18,000	18,000
			Travelling Expenses	3,700	3,700
	1101		Domestic	700	700
	1102		Foreign	3,000	3,000
			Supplies	12,150	12,150
	1201		Stationery and Office Requisites	5,000	5,000
	1202		Fuel	7,000	7,000
	1203		Diets and Uniforms	150	150
			Maintenance Expenditure	6,750	6,750
	1301		Vehicles	5,000	5,000
	1302		Plant and Machinery	1,000	1,000
	1303		Buildings and Structures	750	750
			Services	27,700	27,700
	1401		Transport	5,000	5,000
	1402		Postal and Communication	5,900	5,900
	1403		Electricity & Water	6,000	6,000
	1404		Rents and Local Taxes	800	800
	1405		Other	10,000	10,000
			Transfers	600	600
	1506		Property Loan Interest to Public Servants	600	600
1			Schoolarships Education Programmes with other	50,000	50,000
	1405		Other	50,000	50,000
2			National Online Distance Education Services (NODES)	60,000	60,000
	1405		Other	60,000	60,000
3			Talent Development Programme	30,000	30,000
	1405		Other	30,000	30,000
			Capital Expenditure	5,302,500	5,295,139
			Rehabilitation and Improvement of Capital Assets	2,800	2,800
	2001		Buildings and Structures	2,000	2,000
	2002		Plant, Machinery and Equipment	300	300
	2003		Vehicles	500	500
			Acquisition of Capital Assets	4,700	4,700
	2102		Furniture and Office Equipment	4,000	4,000
	2103		Plant, Machinery and Equipment	700	700
4			Constuction of 60 hostels Complexes	4,945,000	4,945,000
	2102		Furniture and Office Equipment	100,000	100,000
	2104		Buildings and Structures	4,845,000	4,845,000
			0	_,0, 000	_,= 10,000

Rs '000

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

02 - Development Activities

3 - Expressways Development

				3 - Expressways Development		Rs.'000
			de		2015	2015
Sub Project	Object	ltem	Finance Code	Category / Object / Item Description	Estimate	Revised Estimate
0,		<u> </u>		Capital Expenditure	50,540,000	49,940,000
1				Southern Transport Development Project (Southern Expressway)	4,350,000	4,350,000
	2104 2104	2	12 17	Buildings and Structures Section from Pinnaduwa to Matara (GOSL-China)	4,300,000 50,000	4,300,000 50,000
4			(Colombo - Katunayake Expressway (GOSL-China)		15,000
	2104		ן 17	Buildings and Structures		15,000
5			(Outer Circular Highway(OCH)	7,385,000	7,300,000
		1		Section from Kottawa to Kaduwela (GOSL-JICA)	990,000	935,000
	2104		12		890,000	890,000
	2104		17		100,000	45,000
		2		Section from Kaduwela to Kadawatha (GOSL-JICA)	6,395,000	6,365,000
	2104		12		6,200,000	6,200,000
			17		195,000	125,000
	2105		17	Land Acquisition		40,000
7			(Central (Northern) Expressway	200,000	200,000
				Feasibility Study, Surveys & Land acquisition		
	2502]	Investments	200,000	200,000
9				Extension of Southern Expressway (From Matara to Hambantota) (GOSL- China)	20,000,000	20,200,000
				Feasibility Study, Surveys & Detailed Engineering		
	2104		12 I	Buildings and Structures	14,000,000	14,000,000
			17		6,000,000	6,000,000
	2105		17			200,000
10				Outer Circular Highway(OCH) Kadawatha to Kerawalapitiya (GOSL- China Exim Bank)	12,000,000	12,970,000
	2104			Buildings and Structures	9,000,000	9,000,000
			17		3,000,000	3,509,000
	2105			Land and land Improvements		461,000
11				Project for the Development of Intellegient Transport Systems Expressway in Sri Lanka (GOSL-JICA)	650,000	554,000
	2104			Buildings and Structures	600,000	504,000
			17		50,000	50,000
12				Rectification of Slope Failure Project on Southern Expressway (GOSL - JICA)	5,000	101,000
	2502			Investment		96,000
<u> </u>			16		5,000	5,000
13	0500		(Colombo - Rathnapura - Pelmadulla Expressway	200,000	200,000
	2502				200,000	200,000

						Ks.'000
بب			Code		2015	2015
Sub Project	Object	Item	Finance Co	Category / Object / Item Description	Estimate	Revised Estimate
14				Construction of Roads and Flyover in Hambantota Hub Development Project (GOSL- China Exim Bank)	5,750,000	4,050,000
	2104	4	12	Buildings and Structures	3,500,000	3,500,000
			17		2,250,000	550,000
				Total Expenditure	50,540,000	49,940,000
				Total Financing	50,540,000	49,940,000
	Dome	estic			12,045,000	11,445,000
Dome	estic Fu	nds			400,000	400,000
Foreig	gn Func	ls Rela	ated I	Domestic Funds	11,645,000	11,045,000
	Foreig	gn			38,495,000	38,495,000
Foreig	gn Loan	IS			37,890,000	37,890,000
Forei	gn Gran	nts			600,000	600,000
Coun	terpart	Funds	5		5,000	5,000

02 - Development Activities

4 - Highways Development

		4 - Highways Development		Rs. '000
Sub Project	Object	epo O epo Stategory / Object / Item Description	2015 Estimate	2015 Revised Estimate
Sı	0;	드 또 Capital Expenditure	80,857,000	82,315,000
1		Road Maintenance Trust Fund (Maintenance of Roads	5,000,000	5,000,000
		and Bridges)		
	2001	Buildings and Structures	5,000,000	5,000,000
9		National Highway Sector Project (NHSP) - (GOSL-ADB)		661,542
	2001	17 Buildings and Structures		159,256
	2104	17		500,000
	2105	17		2,286
13		Padeniya - Anuradhapura Road (GOSL- EDCF)		30,000
	2105	17 Land and Land Improvements		30,000
15		Road Sector Assistance Project (RSAP) II - (GOSL-WB)	4,700,000	4,700,000
	2001	12 Buildings and Structures		500,000
	2104	12 Buildings and Structures	4,500,000	4,000,000
18		17	200,000	200,000
17		Road Network Development for Hambantota International Hub Development	300,000	300,000
	2104	Buildings and Structures	300,000	300,000
18		Rehabilitation of Hatton- Nuwara Eliya Road (GOSL- EDCF)	1,200,000	2,640,000
	2001	12 Buildings and Structures	1,000,000	2,400,000
		17	200,000	200,000
	2105	17 Land and Land Improvements		40,000
19		Improvement of National Road Network in Northern Province (GOSL-China)	5,295,000	5,295,000
	2104	12 Buildings and Structures	5,100,000	5,100,000
		17	195,000	195,000
20		Northern Road Connectivity Project (GOSL-ADB)	1,360,000	1,360,000
	2104	12 Buildings and Structures	1,350,000	1,350,000
		17	10,000	10,000
21	0104	Traffic Management and Road safety Improvement	50,000	50,000
	2104	Traffie Management in Creater Calemba Area	50,000	50,000
22	2104	Traffic Management in Greater Colombo Area Buildings and Structures	50,000	50,000
23	2104	Rehabilitation of Peradeniya-Badulla Road from Badulla to Chenkalady (GOSL - Saudi Fund)	50,000 810,000	50,000 110,000
	2104	12 Buildings and Structures	800,000	100,000
		17	10,000	10,000
26		Rehabilitation & Improvement of Priority Roads Projects I (GOSL- China Dev. Bank)	3,850,000	3,850,000
	2104	12 Buildings and Structures	3,500,000	3,500,000
		17	350,000	350,000

		•		Rs. '000
t		ode	2015	2015
ojec		U Cotogory (Object (Item Description	Estimate	Revised Estimate
Sub Project	Object Item	e o Category / Object / Item Description		
	Obje Item			
27		Rehabilitation & Improvement of Priority Roads Projects II (GOSL- China Dev. Bank)	18,800,000	18,800,000
	2104	12 Buildings and Structures	17,000,000	17,000,000
		17	1,800,000	1,800,000
28		National Highway Sector Project (NHSP) Supplementary Loan (GOSL-ADB)	2,590,000	3,190,000
	2104	12 Buildings and Structures	1,700,000	2,200,000
		14	90,000	90,000
		17	800,000	800,000
	2105	17 Land and Land Improvements		100,000
29		Road Network Development Project - 9/574 (GOSL-SFD)	1,860,000	3,830,000
	2104	12 Buildings and Structures	1,460,000	3,530,000
		17	400,000	300,000
30		Northern Road Connectivity Project -Supplementary	2,525,000	2,525,000
		Loan (GOSL-ADB)		
	2104	12 Buildings and Structures	2,500,000	2,500,000
		17	25,000	21,700
	2105	17 Land and Land Improvements		3,300
31		Road Network Development Project - 1452p (GOSL - OPEC)	930,000	1,460,000
	2104	12 Buildings and Structures	800,000	1,300,000
		17	130,000	130,000
	2105	17 Land and Land Improvements		30,000
32		Colombo National Highways Project- 1511pb (GOSL - OPEC)	2,100,000	1,200,000
	2104	12 Buildings and Structures	2,000,000	1,100,000
		17	100,000	100,000
35		Technical Assistant for Southern Highway Investment Programme- Western Province (GOSL - ADB)	10,000	10,000
	2502	12 Investments	10,000	10,000
39		Rehabilitation & Improvement of Priority Roads Projects 3-Phase I (GOSL-China Dev. Bank)	14,300,000	14,300,000
	2104	12 Buildings and Structures	12,000,000	12,000,000
		17	2,300,000	2,300,000
40		Western Province National Highways Project (GOSL- OFID)	762,000	50,000
	2104	12 Buildings and Structures	712 000	10,000
	∠10 1	12 buildings and Structures 17	712,000	12,000
41		Rehabilitation of Peradeniya-Badulla Road from Badulla	50,000 810,000	38,000 110,000
71		to Chenkalady (GOSL-OFID)	010,000	110,000
	2104	12 Buildings and Structures	800,000	100,000
		17	10,000	10,000
42		Expressway Connectivity Improvement Plan Project (GOSL-ADB)		105,000
	2104	12 Buildings and Structures		100,000

				Rs. '000
t.		qe	2015	2015
ojec		Ŭ	Estimate	Revised Estimate
Sub Project	Object Item			
		17		5,000
43		Southern Road Connectivity Project (GOSL-ADB)	2,255,000	1,388,458
	2104	12 Buildings and Structures	1,400,000	800,000
		14	80,000	80,000
		17	775,000	506,458
	2105	17 Land and Land Improvements		2,000
44		Integrated Road Investment Programme - (I Road) (GOSL- ADB)	11,300,000	11,300,000
	2104	12 Buildings and Structures	11,000,000	11,000,000
		17	300,000	300,000
		Total Expenditure	80,857,000	82,315,000
		Total Financing	80,857,000	82,315,000
	Domestic		13,055,000	13,543,000
Dome	estic Funds		5,400,000	5,400,000
Foreig	gn Funds Re	elated Domestic Funds	7,655,000	8,143,000
	Foreign		67,802,000	68,772,000
Foreig	gn Loans		67,632,000	68,602,000
Reim	oursable For	reign Loans	170,000	170,000

02 - Development Activities

5 - Widening & Improvements of Roads

			5 - Widening & Improvements of K	Jados	Rs. '000
		de		2015	2015
ject		Č		Estimate	Revised Estimate
Pro	ect	n	Category / Object / Item Description		
Sub Project	Object	ltem Finance Code			
•1			Capital Expenditure	9,650,000	12,450,000
1			Colombo	1,400,000	1,400,000
	2104		Builsings and Structures	1,400,000	1,400,000
2			Gampaha	1,000,000	1,000,000
	2104		Builsings and Structures	1,000,000	1,000,000
3			Kalutara	700,000	700,000
	2104		Builsings and Structures	700,000	700,000
4			Kandy	500,000	500,000
	2104		Builsings and Structures	500,000	500,000
5			Matale	250,000	250,000
	2104		Builsings and Structures	250,000	250,000
6			Nuwaraeliya	200,000	200,000
	2104		Builsings and Structures	200,000	200,000
7			Matara	500,000	500,000
	2104		Builsings and Structures	500,000	500,000
8			Galle	350,000	350,000
	2104		Builsings and Structures	350,000	350,000
9			Hambantota	600,000	600,000
	2104		Builsings and Structures	600,000	600,000
10			Jaffna	100,000	100,000
	2104		Builsings and Structures	100,000	100,000
11			Kilinochchi	200,000	200,000
	2104		Builsings and Structures	200,000	200,000
12			Mannar	200,000	200,000
	2104		Builsings and Structures	200,000	200,000
13			Vavuniya	100,000	100,000
	2104		Builsings and Structures	100,000	100,000
14			Mullaitivu	200,000	200,000
	2104		Builsings and Structures	200,000	200,000
15			Batticaloa	100,000	100,000
	2104		Builsings and Structures	100,000	100,000
16			Ampara	150,000	150,000
	2104		Builsings and Structures	150,000	150,000
17			Trincomalee	100,000	100,000
	2104		Builsings and Structures	100,000	100,000
18			Kurunegala	300,000	300,000
	2104		Builsings and Structures	300,000	300,000
19			Puttalam	100,000	100,000
	2104		Builsings and Structures	100,000	100,000
20			Anuradhapura	350,000	350,000
	2104		Builsings and Structures	350,000	350,000
21			Polonnaruwa	300,000	300,000
	2104		Builsings and Structures	300,000	300,000
			0	000,000	000,000

				Rs. '000
t		Code	2015	2015
Sub Project	Object Item	e Category / Object / Item Description	Estimate	Revised Estimate
22		Badulla	300,000	300,000
	2104	Builsings and Structures	300,000	300,000
23		Monaragala	200,000	200,000
	2104	Builsings and Structures	200,000	200,000
24		Kegalle	350,000	350,000
	2104	Builsings and Structures	350,000	350,000
25		Ratnapura	250,000	250,000
	2104	Builsings and Structures	250,000	250,000
26		Tax Component	850,000	850,000
	2502	Investment	850,000	850,000
29		National Savings Bank (NSB) Funded Projects		2,800,000
	2104	Builsings and Structures		2,800,000
		Total Expenditure	9,650,000	12,450,000
		Total Financing	9,650,000	12,450,000
	Domestic		9,650,000	12,450,000
Dome	estic Funds		9,650,000	12,450,000

02 - Development Activities

6 - Construction of Bridges and Fly Overs

			6 - Construction of Bridges and Fly Overs	5	Rs. '000
		وال		2015	2015
Sub Project	Object	ltem Finance Code	Category / Object / Item Description	Estimate	Revised Estimate
			Capital Expenditure	14,262,200	14,139,200
2			Rehabilitation and Reconstruction of Bridges - 466/627 (GOSL-Kuwait)		47,000
	2104		2 Buildings and Structures 7		35,000 12,000
8			Reconstruction of Damaged/ Weak Bridges on National Highways	200,000	200,000
	2104		Buildings and Structures	200,000	200,000
14			Construction of Rural Bridges using old Bridge component	50,000	550,000
	2104		Buildings and Structures	50,000	550,000
16			Regional Bridge Project -(GOSL- UK) Phase II	4,000,000	3,900,000
	2104	1	2 Buildings and Structures	2,500,000	2,500,000
		1	7	1,500,000	1,400,000
17			Reconstruction of 25 Bridges on National Highways (GOSL- Kuwait)	850,000	700,000
	2104	1	2 Buildings and Structures	650,000	500,000
		1	7	200,000	200,000
18			Reconstruction of 46 Bridges Widening and Reconstruction of Bridges on National Road Network (GOSL- France)	1,225,000	1,575,000
	2104		2 Buildings and Structures	225,000	575,000
- 10]	7	1,000,000	1,000,000
19	2101		Major Bridge Construction Project of National Road	4,800,000	4,000,000
	2104		2 Buildings and Structures	3,800,000	3,000,000
				1,000,000	1,000,000
20			Construction of Kochchikade Bridge on Peliyagoda- Puttalm Road (GOSL-Austria)	340,000	340,000
	2104		2 Buildings and Structures	300,000	300,000
		1	7	40,000	40,000
21			Second New Kelani Bridge Construction Project (GOSL- JICA)	2,773,000	2,773,000
	2104		2 Buildings and Structures	2,141,000	2,141,000
		1	7	632,000	632,000
22			Establishment of Bridge Maintenance System (BMS) and Bridge Assessment Unit (BAU) in the Road Development Authority (GOSL - JICA)	24,200	24,200
	2502	1	7 Investments	24,200	24,200
23			Rehabilitation of Thattuthurai Causeway & Road -SFD - I		30,000
	2104	1	2 Buildings and Structures		29,900
		1	17		100
			Total Expenditure	14,262,200	14,139,200

						Rs. '000
Sub Project	Object	Item	Finance Code	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
			1	Total Financing	14,262,200	14,139,200
Domestic					4,646,200	5,058,300
Domestic Funds					250,000	750,000
Foreig	gn Func	ls Rela	ated I	Domestic Funds	4,396,200	4,308,300

9,616,000

9,616,000

9,080,900 9,080,900

Foreign

Foreign Loans

02 - Development Activities

7 - Natural Disaster Affected Road Rehabilitation

						Rs. '000
H			Code		2015	2015
Sub Project	ect	_	Finance C	Category / Object / Item Description	Estimate	Revised Estimate
Sub	Object	Item	Fine			
				Capital Expenditure	450,000	450,000
13				Landslide Disaster Protection Project of National Road	450,000	450,000
				Network (GOSL-JICA)		
	2104		12	Buildings and Structures	350,000	350,000
			17		100,000	100,000
				Total Expenditure	450,000	450,000
				Total Financing	450,000	450,000
	Domes	tic			100,000	100,000
Foreig	Foreign Funds Related Domestic Funds				100,000	100,000
	Foreigr	1			350,000	350,000
Foreig	gn Loans				350,000	350,000

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

				8 - Institutional Support		Rs. '000
			de		2015	2015
iject			Ũ		Estimate	Revised Estimate
Sub Project	ect	e	Finance Code	Category / Object / Item Description		
Sub	Object	Item	Fina			
				Capital Expenditure	21,380,000	21,380,000
1				Transfers to RDA	6,000,000	6,000,000
	2201			Public Institution	6,000,000	6,000,000
2				Acquisition of Capital Assets	110,000	110,000
	2102			Furniture and Office Equipment	10,000	10,000
	2103			Plant,Machinery	100,000	100,000
3				Rehabilitation & Improvement of Capital Assetes	10,000	10,000
	2001			Buildings & Structures	10,000	10,000
4				Human Resources Development	10,000	10,000
	2401			Staff Training	10,000	10,000
6				Road Project Preparatory Facility (Including Proviancial	150,000	150,000
				Roads)-(GOSL-ADB)		
	2502		12	Investments	125,000	125,000
			17		25,000	25,000
7				Surveys, Investigations and Feasibility Studies	100,000	100,000
	2502			Investments	100,000	100,000
8				Land Acquisition for Completed and Ongoing Projects	3,000,000	3,000,000
	2105			Lands and Land Improvements	3,000,000	3,000,000
9				Government Guaranteed Local Bank Funded Projects -	12,000,000	12,000,000
				Intrest & Loan Repayment		
	2502			Investments	12,000,000	12,000,000
				Total Expenditure	21,380,000	21,380,000
					21 200 000	21 200 000
	D			Total Financing	21,380,000	21,380,000
<u> </u>	Domes				21,255,000	21,255,000
	estic Fund				21,230,000	21,230,000
Foreiş	,		ated I	Domestic Funds	25,000	25,000
	Foreigr				125,000	125,000
Foreig	gn Loans				125,000	125,000

HEAD 117 - Ministry of Higher Education and Highways

02 - Development Activities

9 - "Maga Neguma" Connecting Villages

				j iniga reguna connecting vinageo		
						Rs. '000
÷			Code		2015	2015
Sub Project	Object	Item	Finance Co	Category / Object / Item Description	Estimate	Revised Estimate
				Capital Expenditure	2,250,000	4,250,000
1				Maga Neguma Connecting Villages	2,000,000	4,000,000
	2001	1		Buildings and Structures	2,000,000	4,000,000
4				Deyata Kirula Connecting Villages	250,000	250,000
	2502	2		Investments	250,000	250,000
				Total Expenditure	2,250,000	4,250,000
				Total Financing	2,250,000	4,250,000
	Dome	stic			2,250,000	4,250,000
Dom	estic Fui	nds			2,250,000	4,250,000

HEAD - 117 Minister of Higher Education and Highways

02 - Development Activities

14 - Insititutional Assistance for Quality Improvements in Higher Education

				0	
					Rs '000
		de		2015	2015
ject		Ũ		Estimate	Revised
Pro	ect	nce	Category/Object/Item Description		Estimate
Sub Project	Object	ltem Finance Code			
			Recurrent Expenditure	819,000	1,041,000
1			Sri Lanka Institute of Advanced Technological	529,000	652,000
			Education		(
	1503		Public Institutions	529,000	652,000
2			Bikku University of Sri Lanka	124000	163,000
	1503		Public Institutions	124000	163,000
3			Buddhist and Pali University of Sri Lanka	166,000	226,000
	1503		Public Institutions	166,000	226,000
			Capital Expenditure	870,000	870,000
1			Sri Lanka Institute of Advanced Technological	450,000	450,000
			Education		
	2201		Public Institutions	450,000	450,000
2			Bikku University of Sri Lanka	305,000	305,000
	2201		Public Institutions	305,000	305,000
3			Buddhist and Pali University of Sri Lanka	115,000	115,000
	2201		Public Institutions	115,000	115,000
		Total Ex	spenditure	1,689,000	1,911,000
To	al Financ	cing		1,689,000	1,911,000
			Domestic	1,689,000	1,911,000
		1	1 Domestic Funds	1,689,000	1,911,000

HEAD - 117 Minister of Higher Education and Highways 02 - Development Activities

15 - Higher Educational Development Project

End Category/Object/Item Description 2015 2015 Extract Capital Expenditure 3,063,000 3,165,913 12 Rehabilitation and Reconstruction of Universities in the Tsunami Affected Areas (GOSI/Kuwait) 33,000 18,000 2104 Buildings and Structures 33,000 18,000 14 18,000 16,000 17 15,000 14 2102 12 Furniture and Office Equipment 75,000 75,000 2102 12 Furniture and Office Equipment 75,000 75,000 2104 12 Staff Training 825,000 1,125,000 2104 12 Staff Training 825,000 1,125,000 2105 Investments 470,000 470,000 2502 Investments 470,000 470,000 12 10,000 10,000 10,000 13 Investments 250,000 150,000 14 400,000 470,000 470,000 15 Investments 50,000 150,000 16 <td< th=""><th></th><th></th><th></th><th></th><th></th><th>Rs '000</th></td<>						Rs '000
Capital Expenditure 3,063,000 3,165,913 12 Rehabilitation and Reconstruction of Universities in the Tsunami Affected Areas (GOSI/Kuwait) 33,000 18,000 2104 Buildings and Structures 33,000 18,000 14 18,000 15,000 17 15,000 17 18 Higher Education for the 21st Century Project 1,000,000 2104 2 Furniture and Office Equipment 75,000 2104 2 Staff Training 825,000 1,125,000 2104 2 Staff Training 825,000 1,22,000 2104 12 Staff Training 825,000 1,22,000 2104 12 Staff Training 825,000 1,25,000 2502 Investments 470,000 470,000 12 10,000 100,000 60,000 14 400,000 400,000 160,000 150 Killinochchi-University of Jaffna - (GOSI/India) 250,000 150,000 2502 Investments 250,000 150,000 13 investments			de		2015	2015
Capital Expenditure 3,063,000 3,165,913 12 Rehabilitation and Reconstruction of Universities in the Tsunami Affected Areas (GOSI/Kuwait) 33,000 18,000 2104 Buildings and Structures 33,000 18,000 14 18,000 15,000 17 15,000 17 18 Higher Education for the 21st Century Project 1,000,000 2104 2 Furniture and Office Equipment 75,000 2104 2 Staff Training 825,000 1,125,000 2104 2 Staff Training 825,000 1,22,000 2104 12 Staff Training 825,000 1,22,000 2104 12 Staff Training 825,000 1,25,000 2502 Investments 470,000 470,000 12 10,000 100,000 60,000 14 400,000 400,000 160,000 150 Killinochchi-University of Jaffna - (GOSI/India) 250,000 150,000 2502 Investments 250,000 150,000 13 investments	ject		Ŭ		Estimate	Revised
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Capital Expenditure 3,063,000 3,165,913 12 Rehabilitation and Reconstruction of Universities in the Tsunami Affected Areas (GOSI/Kuwait) 33,000 18,000 2104 Buildings and Structures 33,000 18,000 14 18,000 15,000 17 15,000 17 18 Higher Education for the 21st Century Project 1,000,000 2104 2 Furniture and Office Equipment 75,000 2104 2 Staff Training 825,000 1,125,000 2104 2 Staff Training 825,000 1,22,000 2104 12 Staff Training 825,000 1,22,000 2104 12 Staff Training 825,000 1,25,000 2502 Investments 470,000 470,000 12 10,000 100,000 60,000 14 400,000 400,000 160,000 150 Killinochchi-University of Jaffna - (GOSI/India) 250,000 150,000 2502 Investments 250,000 150,000 13 investments	qn	bje	inaı			
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18 Higher Education for the 21st Century Project 1,000,000 1,300,000 2102 12 Furniture and Office Equipment 75,000 75,000 2104 12 Buildings and Structures 100,000 100,000 2401 12 Staff Training 825,000 1,125,000 21 The Development Plan for South Eastern University 470,000 470,000 2502 Investments 10,000 10,000 12 Staff Training 825,000 10,000 14 400,000 470,000 470,000 150,000 12 10,000 10,000 10,000 14 400,000 60,000 60,000 60,000 2502 13 Investments 250,000 150,000 2502 13 Investments 61,450 61,450 13 45,200 45,200 45,200 16,250 16,250 16,250 16,250 16 102,913 Moratuwa (GOSL/China) 9,089 25			14		18,000	18,000
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21 The Development Plan for South Eastern University 470,000 470,000 2502 Investments 470,000 470,000 12 10,000 10,000 10,000 14 400,000 60,000 260 Establishment of Faculty of Engineering in Killinochchi-University of Jaffna - (GOSL/India) 250,000 150,000 27 SATREPS Project for Development of pollution control & environment restoration technologies of waste landfill sites -(GOSL/JICA) 61,450 61,450 27 SATREPS Project for Development of pollution control & environment restoration technologies of waste landfill sites -(GOSL/JICA) 61,450 61,450 2502 Investments 61,450 61,450 61,450 2502 Investments 9,089 16,250 16,250 13 45,200 45,200 45,200 2502 13 Investments 9,089 2502 13 Investments 9,089 2502 13 Investments 9,089 2502 13 Investments 9,089 2502 Investments 250,000 150,000 34 Establishment			12	0		
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& environment restoration technologies of waste landfill sites -(GOSL/JICA)Investments61,4502502Investments61,45061,4501345,20045,2001716,25016,25029Building Research Excellence in Wildlife and Human Health in Sri Lanka(Canada)9,089250213Investments9,08932Construction of Institute of Technology - University of Moratuwa (GOSL/China)102,9132502Investments102,91334Establishment of Faculty of Agriculture in Killinochchi/ University of Jaffna (India)250,00035Erausmus Mundas Action 2 lot 9, EXPERTS - (Germany)52336Norwegian Programme for Capacity Building in Higher Education & Research Development (NORHED) Project3,230		2502	13	Investments	250,000	150,000
sites -(GOSL/JICA)2502Investments61,4501345,20045,2001716,25016,25029Building Research Excellence in Wildlife and Human Health in Sri Lanka(Canada)9,089250213Investments9,08932Construction of Institute of Technology - University of Moratuwa (GOSL/China)102,9132502Investments102,91334Establishment of Faculty of Agriculture in Killinochchi/ University of Jaffna (India)250,00035Erausmus Mundas Action 2 lot 9, EXPERTS - (Germany)52336Norwegian Programme for Capacity Building in Higher Education & Research Development (NORHED) Project3,230	27			· · · ·	61,450	61,450
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29Building Research Excellence in Wildlife and Human Health in Sri Lanka(Canada)9,089250213Investments9,08932Construction of Institute of Technology - University of Moratuwa (GOSL/China)102,9132502Investments102,91334Establishment of Faculty of Agriculture in Killinochchi/ University of Jaffna (India)250,000250213Investments250,00035Erausmus Mundas Action 2 lot 9, EXPERTS - (Germany)523250213Investment52336Norwegian Programme for Capacity Building in Higher Education & Research Development (NORHED) Project3,230			13		45,200	45,200
Health in Sri Lanka(Canada)250213Investments9,08932Construction of Institute of Technology - University of Moratuwa (GOSL/China)102,9132502Investments102,91334Establishment of Faculty of Agriculture in Killinochchi/ University of Jaffna (India)250,000250213Investments250,00035Erausmus Mundas Action 2 lot 9, EXPERTS - (Germany)523250213Investments52336Norwegian Programme for Capacity Building in Higher Education & Research Development (NORHED) Project3,230			17		16,250	16,250
32Construction of Institute of Technology - University of Moratuwa (GOSL/China)102,9132502Investments102,91334Establishment of Faculty of Agriculture in Killinochchi/ University of Jaffna (India)250,000150,000250213Investments250,000150,00035Erausmus Mundas Action 2 lot 9, EXPERTS - (Germany)523250213Investments52336Norwegian Programme for Capacity Building in Higher Education & Research Development (NORHED) Project3,230	29					9,089
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2502Investments102,91334Establishment of Faculty of Agriculture in Killinochchi/ University of Jaffna (India)250,000150,000250213Investments250,000150,00035Erausmus Mundas Action 2 lot 9, EXPERTS - (Germany)523250213Investments52336Norwegian Programme for Capacity Building in Higher Education & Research Development (NORHED) Project3,230	32					102,913
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250213Investments250,000150,00035Erausmus Mundas Action 2 lot 9, EXPERTS - (Germany)523250213Investments52336Norwegian Programme for Capacity Building in Higher Education & Research Development (NORHED) Project3,230	34			Establishment of Faculty of Agriculture in Killinochchi/	250,000	150,000
35Erausmus Mundas Action 2 lot 9, EXPERTS - (Germany)523250213Investments52336Norwegian Programme for Capacity Building in Higher Education & Research Development (NORHED) Project3,230				• • • •		
250213Investments52336Norwegian Programme for Capacity Building in Higher Education & Research Development (NORHED) Project3,230		2502	13		250,000	
36Norwegian Programme for Capacity Building in Higher3,230Education & Research Development (NORHED) Project3,230	35			Erausmus Mundas Action 2 lot 9, EXPERTS - (Germany)		523
Education & Research Development (NORHED) Project		2502	13	Investments		523
	36					3,230
2502 13 Investments 3,230				Education & Research Development (NORHED) Project		
		2502	13	Investments		3,230

					K\$ 000
		de		2015	2015
ect		Õ		Estimate	Revised
Proj	ct	JCe	Category/Object/Item Description		Estimate
22 Sub Project	Object	ltem Finance Code			
Sı	Ö	E E			
37			University Township Project - Wayamba university	92,550	79,362
	2502		(GOSL/Saudi)	00 550	F O 0/0
	2502		Investments	92,550	79,362
		12		50,000	50,000
		17		42,550	29,362
38			Recommendation on the Construction of State of Art	306,000	306,000
			Auditorium with well equipped Threatre facility for the		
			University of Ruhuna (GOSL/India)		
	2502		Investments	306,000	306,000
		13		270,000	270,000
		17		36,000	36,000
39			Skills Sector Development Programme (SLIATE)	600,000	496,247
	2502		Investments	600,000	496,247
41			Waso - Asia Project (NORAD)		19,099
	2502	13	Investments		19,099
		Total E	xpenditure	3,063,000	3,165,913
Tot	al Finan	cing		3,063,000	3,165,913
			Domestic	769,800	740,772
		1	1 Domestic Funds	600,000	599,160
		1	7 Foreign Finance Associated Costs	169,800	141,612
			Foreign	2,293,200	2,425,141
		1	2 Foreign Loans	1,060,000	1,360,000
			3 Foreign Grants	815,200	647,141
			4 Reimbursable Foreign Loans	418,000	418,000
			<u> </u>		

Head 214 - University Grants Commission

Summary

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

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

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

				Rs '000
			2015	2015
ject			Estimate	Revised
Pro	ect	Category/Object/Item Description		Estimate
Sub Project	Object	e Herein Category/Object/Item Description		
1	0	University Grants Commission	535,000	324,000
	2201	Public Institutions	535,000	324,000
2		University of Peradeniya	800,000	900,000
	2201	Public Institutions	800,000	900,000
3		University of Colombo	600,000	615,000
	2201	Public Institutions	600,000	615,000
4		University of Sri Jayawardenepura	725,000	825,000
	2201	Public Institutions	725,000	825,000
5		University of Kelaniya	700,000	700,000
	2201	Public Institutions	700,000	700,000
6		University of Moratuwa	495,000	565,000
	2201	Public Institutions	495,000	565,000
7		University of Jaffna/ Vavuniya Campus	600,000	686,000
	2201	Public Institutions	600,000	686,000
8		University of Ruhuna	525,000	525,000
	2201	Public Institutions	525,000	525,000
9		Open University of Sri Lanka	80,000	80,000
	2201	Public Institutions	80,000	80,000
10		Eastern University of Sri Lanka	470,000	470,000
	2201	Public Institutions	470,000	470,000
11		South -Eastern University of Sri Lanka	260,000	260,000
	2201	Public Institutions	260,000	260,000
12		Rajarata University of Sri Lanka	460,000	500,000
	2201	Public Institutions	460,000	500,000
13		Sabaragamuwa University of Sri Lanka	385,000	370,000
	2201	Public Institutions	385,000	370,000
14		Wayamba University of Sri Lanka	260,000	350,000
	2201	Public Institutions	260,000	350,000
15		Uva Wellassa University of Sri Lanka	260,000	260,000
	2201	Public Institutions	260,000	260,000
16		University of Visual and Performing Arts	260,000	260,000
	2201	Public Institutions	260,000	260,000
17		Trincomalee Campus	210,000	210,000
	2201	Public Institutions	210,000	210,000
19		Other Postgraduate Institutes	85,000	85,000
_	2201	Public Institutions	85,000	85,000
20		Other Higher Educational Institutes	475,000	475,000
_	2201	Public Institutions	475,000	475,000
21		Postgraduate Institute of Medicine	675,000	400,000
_	2201	Public Institutions	675,000	400,000
		Total Expenditure	30,732,000	34,758,000
Tet	al Einen-	ing	20 722 000	24 759 000
10	al Financ	6	30,732,000	34,758,000
		Domestic 11 Domestic Funde	30,732,000	34,758,000
		11 Domestic Funds	30,732,000	34,758,000

Ministry of Agriculture

Ministry of Agriculture Summary

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

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

Ministry of Agriculture Programme Summary

		Rs '(
o Description	2015	2015
Head No.	Estimate	Revised Estimate
118 Minister of Agriculture		
Operational Activities	223,125	278,0
Recurrent Expenditure	190,875	236,8
Capital Expenditure	32,250	41,2
Development Activities	39,317,500	39,396,9
Recurrent Expenditure	38,187,350	38,266,2
Capital Expenditure	1,130,150	1,130,1
Total Expenditure	39,540,625	39,675,0
Recurrent Expenditure	38,378,225	38,503,6
Capital Expenditure	1,162,400	1,171,3
281 Department of Agrarian Development		
Operational Activities	334,850	334,8
Recurrent Expenditure	284,850	284,8
Capital Expenditure	50,000	50,0
Development Activities	6,291,700	6,291,2
Recurrent Expenditure	4,255,700	4,255,2
Capital Expenditure	2,036,000	2,036,0
Total Expenditure	6,626,550	6,626,5
Recurrent Expenditure	4,540,550	4,540,5
Capital Expenditure	2,086,000	2,086,0
285 Department of Agriculture		
Operational Activities	365,900	414,9
Recurrent Expenditure	332,150	381,2
Capital Expenditure	33,750	33,2
Development Activities	4,478,250	5,379,2
Recurrent Expenditure	2,441,650	3,332,6
Capital Expenditure	2,036,600	2,046,6
Total Expenditure	4,844,150	5,794,2
Recurrent Expenditure	2,773,800	3,713,8
Capital Expenditure	2,070,350	2,080,3
Grand Total	51,011,325	52,095,2
Total Recurrent	45,692,575	46,758,0
Total Capital	5,318,750	5,337,2

Head 118 - Minister of Agriculture Summary

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

		Rs '000
Description	2015	2015
	Estimate	Revised
		Estimate
Capacity Building	3,700	3,700
Staff Training	3,700	3,700
Other Capital Expenditure	1,003,200	1,003,200
Investments	1,003,200	1,003,200
Total Expenditure	39,540,625	39,675,007
Total Financing	39,540,625	39,675,007
Domestic	39,540,625	39,675,007

Head - 118 Minister of Agriculture 01 - Operational Activities

01 - Minister's Office

Nome Category / Object / Item / Description 2015 2015 Number of the second				01 - Minister's Office		Rs '000
Recurrent Expenditure 28,175 61,217 Personal Emoluments 10,200 29,739 1001 Salaries and Wages 5,000 13,082 1002 Overtime 1,100 1,823 1003 Other Allowances 4,100 14833 Traveling Expenses 3,500 4,000 1101 Domestic 1,000 1,000 1102 Foreign 2,500 3,000 Supplies 6,525 16,281 1201 Stationary and Office Requisites 1,000 1,000 1202 Fuel 5,500 15,256 1203 Diets and Uniforms 25 25 Maintenance Expenditure 6,200 8,600 1301 Vehicles 4,500 6,900 1302 Plant and Machinery 200 200 1303 Buildings and Structures 1,500 1,500 1402 Postal and Communication 1,000 1,347 1403 Electricity and Water 50				운 Category/Object/Item/	2015	
Recurrent Expenditure 28,175 61,217 Personal Emoluments 10,200 29,739 1001 Salaries and Wages 5,000 13,082 1002 Overtime 1,100 1,823 1003 Other Allowances 4,100 14833 Traveling Expenses 3,500 4,000 1101 Domestic 1,000 1,000 1102 Foreign 2,500 3,000 Supplies 6,525 16,281 1201 Stationary and Office Requisites 1,000 1,000 1202 Fuel 5,500 15,256 1203 Diets and Uniforms 25 25 Maintenance Expenditure 6,200 8,600 1301 Vehicles 4,500 6,900 1302 Plant and Machinery 200 200 1303 Buildings and Structures 1,500 1,500 1402 Postal and Communication 1,000 1,347 1403 Electricity and Water 50	Sub Project	Object	ltem	Ö Description	Estimate	
1001 Salaries and Wages 5,000 13,082 1002 Overtime 1,100 1,823 1003 Other Allowances 4,100 14,833 Traveling Expenses 3,500 4,000 1101 Domestic 1,000 1,000 1102 Foreign 2,50 3,000 Supplies 6,525 16,281 1201 Stationary and Office Requisites 1,000 1,000 1202 Fuel 5,500 15,256 1203 Diets and Uniforms 2,5 2,5 Maintenance Expenditure 6,200 8,600 1301 Vehicles 4,500 4,500 1302 Plant and Machinery 200 200 1303 Buildings and Structures 1,500 1,500 1402 Postal and Communication 1,000 1,337 1403 Electricity and Water 50 50 1405 Other 750 750 1405 Other 50 3,500 2001 Buildings and Structures <	•1				28,175	61,217
1002 Overtime 1,100 1,823 1003 Other Allowances 4,100 14,833 1010 Domestic 1,000 14,833 1101 Domestic 1,000 14,000 1102 Foreign 2,500 3,000 Supplies 6,525 16,221 1201 Stationary and Office Requisites 1,000 1,000 1202 Fuel 5,500 15,256 1203 Diets and Uniforms 25 25 Maintenance Expenditure 6,200 8,600 1301 Vehicles 4,500 2000 1303 Buildings and Structures 1,500 2,597 1401 Transport 450 1,500 1402 Postal and Communication 1,000 1,307 750 1403 Electricity and Water 50 1,303 10,350 1405 Other 750 750 750 1405 Other 50 1,350 3,500 <t< td=""><td></td><td></td><td></td><td>Personal Emoluments</td><td>10,200</td><td>29,739</td></t<>				Personal Emoluments	10,200	29,739
1003 Other Allowances 4,100 14,833 Traveling Expenses 3,500 4,000 1101 Domestic 1,000 1,000 1102 Foreign 2,500 3,000 Supplies 6,525 16,281 1201 Stationary and Office Requisites 1,000 1,000 1202 Fuel 5,500 15,256 1203 Diets and Uniforms 25 25 Maintenance Expenditure 6,200 8,600 1301 Vehicles 4,500 6,900 1302 Plant and Machinery 200 200 1303 Buildings and Structures 1,500 1,500 1401 Transport 450 450 1402 Postal and Communication 1,000 1,347 1403 Electricity and Water 500 500 1405 Other 750 750 1405 Other 350 303 2001 Buildings and Structures 2,597 500 2002 Plant, Machinery & Equipment 350 <		1001		Salaries and Wages	5,000	13,082
Traveling Expenses 3,500 4,000 1101 Domestic 1,000 1,000 1102 Foreign 2,500 3,000 Supplies 6,525 16,281 1201 Stationary and Office Requisites 1,000 1,000 1202 Fuel 5,500 15,256 1203 Diets and Uniforms 25 25 Maintenance Expenditure 6,200 8,600 1301 Vehicles 4,500 6,900 1302 Plant and Machinery 200 200 1303 Buildings and Structures 1,500 1,500 1401 Transport 450 1,450 1402 Postal and Communication 1,000 1,347 1403 Electricity and Water 50 1,500 1405 Other 750 750 1202 Plant, Machinery & Equipment 350 350 2001 Buildings and Structures 2,350 10,350 2002 Plant, Machinery & Equ		1002		Overtime	1,100	1,823
1101Domestic1,0001,0001102Foreign2,5003,000Supplies6,52516,2811201Stationary and Office Requisites1,0001,0001202Fuel5,50015,2561203Diets and Uniforms252051203Diets and Uniforms252051301Vehicles4,5006,6001302Plant and Machinery2002001303Buildings and Structures1,5001,5001401Transport1,5001,5011402Postal and Communication1,0001,3471403Electricity and Water5007501405Other7507502001Buildings and Structures2,5003,5002002Postal and Communication1,0001,3471403Electricity and Water5003,5002001Buildings and Structures2,5003,5002002Plant, Machinery & Equipment3503,5002003Vehicles1,7501,7502003Vehicles1,7501,7502102Furniture & Office Equipment2,502,5002103Plant, Machinery and Equipment2,502,5002103Plant, Machinery and Equipment2,5002,5002103Plant, Machinery and Equipment2,5002,5002103Plant, Machinery and Equipment2,5002,5002103Plant, Machinery and Equipment </td <td></td> <td>1003</td> <td></td> <td>Other Allowances</td> <td>4,100</td> <td>14,833</td>		1003		Other Allowances	4,100	14,833
1102Foreign2,5003,000Supplies6,52516,2811201Stationary and Office Requisites1,0001,0001202Fuel5,50015,2561203Diets and Uniforms2525Maintenance Expenditure6,2008,6001301Vehicles4,5006,9001302Plant and Machinery2002001303Buildings and Structures1,5001,500Services1,7502,5971401Transport4501402Postal and Communication1,0001,3471403Electricity and Water50501405Other7507502001Buildings and Structures2,503,5002002Plant, Machinery & Equipment3503,5002003Vehicles1,7501,7502003Vehicles1,7501,7502102Furniture & Office Equipment2502,5002103Plant, Machinery and Equipment2502,5002103Plant, Machinery and Equipment2,5002,5002103Plant, Machinery and Equipment2,5002,5002104Furniture & Office Equipment2,500				Traveling Expenses	3,500	4,000
Supplies 6,525 16,281 1201 Stationary and Office Requisites 1,000 1,000 1202 Fuel 5,500 15,256 1203 Diets and Uniforms 25 25 Maintenance Expenditure 6,200 8,600 1301 Vehicles 4,500 6,900 1302 Plant and Machinery 200 200 1303 Buildings and Structures 1,500 1,500 Services 1,700 2,597 14001 Transport 450 1402 Postal and Communication 1,000 1,347 1403 Electricity and Water 50 1405 Other 750 750 750 Capital Expenditure 2,800 10,800 350 2001 Buildings and Structures 2,50 350 2002 Plant, Machinery & Equipment 350 350 2003 Vehicles 1,750 1,750 2003 Vehicles 1,750 1,750		1101		Domestic	1,000	1,000
1201Stationary and Office Requisites1,0001,0001202Fuel5,50015,2561203Diets and Uniforms2525Maintenance Expenditure6,2008,6001301Vehicles4,5006,9001302Plant and Machinery2002001303Buildings and Structures1,5001,500Services1,7502,5971401Transport45001402Postal and Communication1,0001,3471403Electricity and Water5005001405Other7507501405Other7507501405Other7507501405Other3008,2502001Buildings and Structures2,3503502002Plant, Machinery & Equipment3503502003Vehicles1,7501,7502102Furniture & Office Equipment2502502103Plant, Machinery and Equipment2002002104Furniture & Office Equipment2002002105Total Expenditure30,9772,017Total Expenditure30,9772,017		1102		Foreign	2,500	3,000
1202 Fuel 5,500 15,256 1203 Diets and Uniforms 25 25 Maintenance Expenditure 6,200 8,600 1301 Vehicles 4,500 6,900 1302 Plant and Machinery 200 200 1303 Buildings and Structures 1,500 1,500 1304 Transport 450 1,500 1401 Transport 450 1,307 1402 Postal and Communication 1,000 1,347 1403 Electricity and Water 500 500 1405 Other 750 500 1405 Other				Supplies	6,525	16,281
1203Diets and Uniforms2525Maintenance Expenditure6,2008,6001301Vehicles4,5006,9001302Plant and Machinery2002,0001303Buildings and Structures1,5001,500Services1,7502,5971401Transport4501402Postal and Communication1,0001,3471403Electricity and Water50501405Other7507502001Buildings and Structures2,80010,8002002Plant, Machinery & Equipment3503502003Vehicles1,7501,7502003Vehicles1,7501,7502102Furniture & Office Equipment2502,5002103Plant, Machinery and Equipment2002,0002103Plant, Machinery and Equipment2002,0002103Plant, Machinery and Equipment2002,0002104Furniture & Office Equipment2,0002,0002105Furniture & Office Equipment2,0002,0002104Furniture & Office Equipment2,0002,0002103Plant, Machinery and Equipment2,0002,0002104Furniture & Office Equipment2,0002,0002105Furniture & Office Equipment3,0002,0002105Furniture & Office Equipment2,0002,0002105Furniture & Office Equipment2,0002,000		1201		Stationary and Office Requisites	1,000	1,000
Maintenance Expenditure 6,200 8,600 1301 Vehicles 4,500 6,900 1302 Plant and Machinery 200 200 1303 Buildings and Structures 1,500 1,500 Services 1,750 2,597 1401 Transport 450 1402 Postal and Communication 1,000 1,347 1403 Electricity and Water 50 50 1405 Other 750 750 2001 Buildings and Structures 2,350 10,350 2001 Buildings and Structures 2,50 3,50 2002 Plant, Machinery & Equipment 350 350 2003 Vehicles 1,750 1,750 2003 Vehicles 1,750 1,550 2102 Furniture & Office Equipment 250 2,50 2103 Plant,Machinery and Equipment 200 200 2103 Plant,Machinery and Equipment 200 200 2103		1202		Fuel	5,500	15,256
1301 Vehicles 4,500 6,900 1302 Plant and Machinery 200 200 1303 Buildings and Structures 1,500 1,500 1401 Transport 450 450 1402 Postal and Communication 1,000 1,347 1403 Electricity and Water 50 50 1405 Other 750 750 1405 Other 750 750 1405 Other 750 750 2001 Buildings and Structures 2,507 10,800 2002 Plant, Machinery & Equipment 350 350 2003 Vehicles 1,750 1,750 2003 Vehicles 1,750 1,750 2102 Furniture & Office Equipment 250 250 2103 Plant, Machinery and Equipment 200 200		1203		Diets and Uniforms	25	25
1302Plant and Machinery2002001303Buildings and Structures1,5001,500Services1,7502,5971401Transport4501402Postal and Communication1,0001,3471403Electricity and Water50501405Other7507501405Other75010,8001405Other75010,8001405Other2,80010,8002001Buildings and Structures2,5008,2502002Plant, Machinery & Equipment3503502003Vehicles1,7501,7502102Furniture & Office Equipment2502502103Plant, Machinery and Equipment2002002104Funductinery and Equipment2002002105Total Expenditure3097572,017Total Expenditure30,975Total Expenditure				Maintenance Expenditure	6,200	8,600
1303Buildings and Structures1,5001,500Services1,7002,5971401Transport64501402Postal and Communication1,0001,3471403Electricity and Water5005001405Other7507501405Other75010,8001405Other75010,8002001Buildings and Structures2,50010,5002002Plant, Machinery & Equipment3503502003Vehicles1,7501,7502102Furniture & Office Equipment2502502103Plant, Machinery and Equipment2002002104Furniture & Office Equipment2002002105Total Expenditure2002002105Furniture & Office Equipment2002002105Flant, Machinery and Equipment2002002105Flant, Machinery and Equipment2002001105Total Expenditure30,9772,017		1301		Vehicles	4,500	6,900
Services 1,750 2,597 1401 Transport 450 1402 Postal and Communication 1,000 1,347 1403 Electricity and Water 50 1405 Other 750 750 1405 Other 750 750 Capital Expenditure 2,800 10,800 Capital Expenditure 2,800 10,800 Capital Expenditure 2,800 10,800 2001 Buildings and Structures 2,50 8,250 2002 Plant, Machinery & Equipment 350 350 2003 Vehicles 1,750 1,750 Acquisition of Capital Assets 450 450 2102 Furniture & Office Equipment 250 250 2103 Plant, Machinery and Equipment 200 200 103 Plant, Machinery and Equipment 200 200 103 Plant, Machinery and Equipment 200 200 103 Plant, Machinery and Equipment 30,975 72		1302		Plant and Machinery	200	200
1401Transport4501402Postal and Communication1,0001,3471403Electricity and Water50501405Other7507501405Other75010,800 Expanditure 2,80010,8002001Buildings and Structures2,5008,2502002Plant, Machinery & Equipment3503502003Vehicles1,7501,7502003Vehicles1,7501,7502102Furniture & Office Equipment2502052103Plant, Machinery and Equipment2002002104Furniture & Office Equipment2002002105Total Expenditure30,97572,017Total Expenditure30,975Total Financing30,975Total Financing30,975		1303		Buildings and Structures	1,500	1,500
1402Postal and Communication1,0001,3471403Electricity and Water501405Other7501405Capital Expenditure2,80010,800Rehabilitation and Improvement of Capital Assets2,35010,3502001Buildings and Structures2508,2502002Plant, Machinery & Equipment3503502003Vehicles1,7501,7502102Furniture & Office Equipment2502502103Plant, Machinery and Equipment2502002104Furniture & Office Equipment2002002105Furniture & Office Equipment2502002106Furniture & Office Equipment2002002107Furniture & Office Equipment2002002108Plant, Machinery and Equipment200200Total Expenditure30,97572,017				Services	1,750	2,597
1403Electricity and Water501405Other750Capital Expenditure2,80010,800Capital Expenditure2,80010,8002001Buildings and Structures2508,2502002Plant, Machinery & Equipment3503502003Vehicles1,7501,7502003Furniture & Office Equipment2502502102Furniture & Office Equipment2002002103Plant, Machinery and Equipment2002002104Furniture & Office Equipment2002002105Furniture & Office Equipment2002002106Total Expenditure30,97572,017Total Expenditure30,975Total Financing30,975		1401		Transport		450
1405Other750750Capital Expenditure2,80010,800Rehabilitation and Improvement of Capital Assets2,35010,3502001Buildings and Structures2508,2502002Plant, Machinery & Equipment3503502003Vehicles1,7501,7502003Vehicles1,7504502102Furniture & Office Equipment2502052103Plant, Machinery and Equipment2502502103Plant, Machinery and Equipment200200Total Expenditure30,97572,017Total Financing30,97572,017		1402		Postal and Communication	1,000	1,347
Capital Expenditure2,80010,800Rehabilitation and Improvement of Capital Assets2,35010,3502001Buildings and Structures2508,2502002Plant, Machinery & Equipment3503502003Vehicles1,7501,7502003Vehicles1,7504502102Furniture & Office Equipment2502502103Plant, Machinery and Equipment200200Total Expenditure30,97572,017Total Financing30,97572,017		1403		Electricity and Water		50
Rehabilitation and Improvement of Capital Assets2,35010,3502001Buildings and Structures2508,2502002Plant, Machinery & Equipment3503502003Vehicles1,7501,750Acquisition of Capital Assets4504502102Furniture & Office Equipment2502502103Plant, Machinery and Equipment200200Total Expenditure30,97572,017Total Financing30,97572,017		1405		Other	750	750
2001 Buildings and Structures 250 8,250 2002 Plant, Machinery & Equipment 350 2003 Vehicles 1,750 2004 Furniture & Office Equipment 250 2102 Furniture & Office Equipment 250 2103 Plant, Machinery and Equipment 200 2104 Total Expenditure 30,975 72,017				Capital Expenditure	2,800	10,800
2002Plant, Machinery & Equipment3503502003Vehicles1,7501,750Acquisition of Capital Assets4504502102Furniture & Office Equipment2502502103Plant, Machinery and Equipment200200Total Expenditure30,97572,017Total Financing30,97572,017				Rehabilitation and Improvement of Capital Assets	2,350	10,350
2003Vehicles1,7501,750Acquisition of Capital Assets4504502102Furniture & Office Equipment2502502103Plant,Machinery and Equipment200200Total Expenditure30,97572,017Total Financing30,97572,017		2001		Buildings and Structures	250	8,250
Acquisition of Capital Assets4504502102Furniture & Office Equipment2502502103Plant,Machinery and Equipment200200Total Expenditure30,97572,017Total Financing30,97572,017		2002		Plant, Machinery & Equipment	350	350
2102Furniture & Office Equipment2502502103Plant,Machinery and Equipment200200Total Expenditure30,97572,017Total Financing30,97572,017		2003		Vehicles	1,750	1,750
2103Plant,Machinery and Equipment200200Total Expenditure30,97572,017Total Financing30,97572,017				Acquisition of Capital Assets	450	450
Total Expenditure30,97572,017Total Financing30,97572,017		2102		Furniture & Office Equipment	250	250
Total Financing 30,975 72,017		2103		Plant, Machinery and Equipment	200	200
				Total Expenditure	30,975	72,017
	Total	Financii	ng		30,975	72,017
Domestic 30,973 72,017		Domest	0		30,975	72,017
11 Domestic Funds 30,975 72,017		11	Dom	estic Funds	30,975	72,017

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

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

Head - 118 Minister of Agriculture

01 - Operational Activities

11 - State Minister's Office

Understand Category / Object / Item / 2015 2015 Description Estimate Revised Estimate Revised Estimate Recurrent Expenditure 6/ 6/ Personal Emoluments 3/ 3/ 1001 Salaries and Wages 1/ 1002 Overtime 9/ 1003 Other Allowances 1/ 1101 Domestic 1/ 1102 Foreign 1/ Supplies 1/ 1/ 1202 Fuel 1/ 1203 Diets and Uniforms 1/ 1204 Fuel 1/ 1203 Diets and Uniforms 1/ 1301 Vehicles 1/ 1302 Plant and Machinery 1/ 1303 Buildings and Structures 1/ 2001 Buildings and Structures 1/ 2002 Plant, Machinery & Equipment 2/ 2003 Vehicles 1/ 2001 Buildings and Structures 1/ 2002 Plant, Machinery & E		11 - State Willister's Office	D 1000
Recurrent Expenditure 6, Personal Emoluments 3, 1001 Salaries and Wages 1, 1002 Overtime 1, 1003 Other Allowances 1, 1003 Other Allowances 1, 1101 Domestic 2 1102 Foreign 1 1201 Stationary and Office Requisites 1, 1202 Fuel 1, 1203 Diets and Uniforms 1, 1203 Diets and Uniforms 1, 1203 Diets and Uniforms 1, 1301 Vehicles 3 1302 Plant and Machinery 3 1303 Buildings and Structures 3 1402 Postal and Communication 3 1405 Other 3 2001 Buildings and Structures 3 2002 Plant, Machinery & Equipment 3 2003 Vehicles 3 2004 Buildings and Structures 3 2005 Vehicles 3 2006		Category / Object / Item / 2015	Rs '000
Recurrent Expenditure 6, Personal Emoluments 3, 1001 Salaries and Wages 1, 1002 Overtime 1, 1003 Other Allowances 1, 1003 Other Allowances 1, 1101 Domestic 1, 1102 Foreign 1, 1203 Supplies 1, 1204 Stationary and Office Requisites 1, 1202 Fuel 1, 1203 Dietes and Uniforms 1, 1204 Vehicles 1, 1305 Diete and Uniforms 1, 1301 Vehicles 1, 1303 Buildings and Structures 1, 1402 Postal and Communication 1, 1405 Other 2, 1405 Other 2, 2001 Buildings and Structures 2, 2002 Plant, Machinery & Equipment 2, 2003 Vehicles 2, 2004 Buildings and Structures 2, 2005 Plan	ject	O Description Estimate	
Recurrent Expenditure 6, Personal Emoluments 3, 1001 Salaries and Wages 1, 1002 Overtime 1, 1003 Other Allowances 1, 1003 Other Allowances 1, 1101 Domestic 1, 1102 Foreign 1, 1203 Supplies 1, 1204 Stationary and Office Requisites 1, 1202 Fuel 1, 1203 Dietes and Uniforms 1, 1204 Vehicles 1, 1305 Diete and Uniforms 1, 1301 Vehicles 1, 1303 Buildings and Structures 1, 1402 Postal and Communication 1, 1405 Other 2, 1405 Other 2, 2001 Buildings and Structures 2, 2002 Plant, Machinery & Equipment 2, 2003 Vehicles 2, 2004 Buildings and Structures 2, 2005 Plan	Pro	e	
Recurrent Expenditure 6, Personal Emoluments 3, 1001 Salaries and Wages 1, 1002 Overtime 1, 1003 Other Allowances 1, 1003 Other Allowances 1, 1101 Domestic 2, 1102 Foreign 2, 1102 Foreign 1, 1201 Stationary and Office Requisites 2, 1202 Fuel 1, 1203 Diets and Uniforms 1, 1203 Diets and Uniforms 2, 1301 Vehicles 3, 1302 Plant and Machinery 3, 1303 Buildings and Structures 3, 1402 Postal and Communication 2, 1405 Other 3, 2001 Buildings and Structures 3, 2002 Plant, Machinery & Equipment 3, 2003 Vehicles 4, 2004 Buildings and Structures 4,	Sub Obje tem	a i i i i i i i i i i i i i i i i i i i	
Personal Emoluments 3, 1001 Salaries and Wages 1, 1002 Overtime 1, 1003 Other Allowances 1, Traveling Expenses 1, 1101 Domestic 1, 1102 Foreign 1, Supplies 1, 1201 Stationary and Office Requisites 1, 1202 Fuel 1, 1203 Diets and Uniforms 1, 1203 Diets and Uniforms 1, 1301 Vehicles 1, 1302 Plant and Machinery 1, 1303 Buildings and Structures 1, 1402 Postal and Communication 1, 1403 Other 1, 1203 Diets and Uniforms 1, 1303 Buildings and Structures 1, 1404 Postal and Communication 1, 1405 Other 1, 2001 Buildings and Structures 1, 2002 Plant, Machinery & Equipment 1, 2003 Vehicles 1, 2004 Puildings and Structures 1, 2005 Capital Expenditure 1, 2006 <td< td=""><td><u> </u></td><td></td><td>6,470</td></td<>	<u> </u>		6,470
1002 Overtime 1/2 1003 Other Allowances 1/2 Traveling Expenses 1/2 1101 Domestic 1/2 1102 Foreign 2 Supplies 1/2 1201 Stationary and Office Requisites 1/2 1202 Fuel 1/2 1203 Diets and Uniforms 1/2 1204 Vehicles 1/2 1301 Vehicles 1/2 1302 Plant and Machinery 1/2 1303 Buildings and Structures 1/2 1402 Postal and Communication 1/2 1405 Other 2 1405 Other 2 2001 Buildings and Structures 2 2002 Plant, Machinery & Equipment 2 2003 Vehicles 2 2102 Furniture & Office Equipment 2 2103 Plant, Machinery and Equipment 2 2103 Plant, Machinery and Equipment 2 2103 Plant, Machinery and Equipment 2			3,500
1003Other Allowances1,Traveling Expenses	1001	Salaries and Wages	1,500
Traveling Expenses 4 1101 Domestic 1102 Foreign Supplies 1, 1201 Stationary and Office Requisites 1 1202 Fuel 1, 1203 Diets and Uniforms 1, 1203 Diets and Uniforms 1 1301 Vehicles 2 1302 Plant and Machinery 3 1303 Buildings and Structures 2 Services 2 2 1402 Postal and Communication 2 1405 Other 2 Capital Expenditure Rehabilitation and Improvement of Capital Assets 3 2001 Buildings and Structures 3 2002 Plant, Machinery & Equipment 3 2003 Vehicles 4 4 Acquisition of Capital Assets 4 2102 Furniture & Office Equipment 3 2103 Plant, Machinery and Equipment 3 2103 Plant, Machinery and Equipment 3 2103 Plant, Machinery	1002	Overtime	600
1101Domestic1102ForeignSupplies1,1201Stationary and Office Requisites1202Fuel1203Diets and UniformsMaintenance Expenditure11301Vehicles1302Plant and Machinery1303Buildings and StructuresServices21402Postal and Communication1405OtherCapital Expenditure22001Buildings and Structures2002Plant, Machinery & Equipment2003Vehicles2004Furthere & Office Equipment2005Plant, Machinery and Equipment2106Furniture & Office Equipment2107Furniture & Office Equipment2108Plant, Machinery and Equipment2109Furniture & Office Equipment2103Plant, Machinery and Equipment2104Furniture & Office Equipment2105Furniture & Office Equipment2106Furniture & Office Equipment2107Furniture & Office Equipment2108Plant, Machinery and Equipment2109Plant, Machinery and Equipment2103Plant, Machinery and Equipment2104Furniture & Office Equipment2105Furniture & Office Equipment2106Plant, Machinery and Equipment2107Plant, Machinery and Equipment2108Plant, Machinery and Equipment2109Plant, Machinery and Equipment2109Plant Expenditure	1003	Other Allowances	1,400
1102ForeignSupplies1,1201Stationary and Office Requisites1202Fuel1203Diets and UniformsMaintenance Expenditure11301Vehicles1302Plant and Machinery1303Buildings and StructuresServices11402Postal and Communication1405OtherCapital Expenditure22001Buildings and Structures2002Plant, Machinery & Equipment2003Vehicles2004Buildings and Structures2005Plant, Machinery & Equipment2006Plant, Machinery & Equipment2007Plant, Machinery and Equipment2103Plant, Machinery and Equipment2103Plant, Machinery and Equipment2103Plant, Machinery and Equipment2104Furniture & Office Equipment2105Total Expenditure7/Total Expenditure		Traveling Expenses	400
Supples1,1201Stationary and Office Requisites1,1202Fuel1,1203Diets and Uniforms1,1203Diets and Uniforms1,1301Vehicles1,1302Plant and Machinery1,1303Buildings and Structures1,Services1,1,1402Postal and Communication1,1405Other2,2001Buildings and Structures1,2002Plant, Machinery & Equipment2,2003Vehicles2,2004Buildings and Structures2,2005Plant, Machinery & Equipment2,2006Plant, Machinery and Equipment2,2102Furniture & Office Equipment2,2103Plant, Machinery and Equipment2,2104Furniture & Office Equipment2,2105Furniture & Office Equipment2,2106Furniture & Office Equipment2,2107Furniture & Office Equipment2,2108Plant, Machinery and Equipment2,2109Furniture & Office Equipment2,2101Furniture & Office Equipment2,2102Furniture & Office Equipment2,2103Plant, Machinery and Equipment2,2104Furniture & Office Equipment2,2105Plant, Machinery and Equipment2,2106Furniture & Office Equipment3,2107Plant, Machinery and	1101	Domestic	200
1201Stationary and Office Requisites11202Fuel1,1203Diets and Uniforms1Maintenance Expenditure11301Vehicles11302Plant and Machinery11303Buildings and Structures11402Postal and Communication11405Other11405Other12001Buildings and Structures12002Plant, Machinery & Equipment12003Vehicles12003Vehicles12102Furniture & Office Equipment12103Plant, Machinery and Equipment12103Plant, Machinery and Equipment12103Plant, Machinery and Equipment12104Furniture & Office Equipment12105Furniture & Office Equipment12106Furniture & Office Equipment12107Furniture & Office Equipment12103Plant, Machinery and Equipment12104Furniture & Office Equipment12105Furniture & Office Equipment12106Furniture & Office Equipment12107Furniture & Office Equipment12108Plant, Machinery and Equipment12109Furniture & Office Equipment12103Plant, Machinery and Equipment12104Furniture7/2105Furniture7/21061 <td>1102</td> <td>Foreign</td> <td>200</td>	1102	Foreign	200
1202Fuel1,1203Diets and Uniforms1Maintenance Expenditure11301Vehicles11302Plant and Machinery11303Buildings and Structures11402Postal and Communication11405Other11405Other12001Buildings and Structures12002Plant, Machinery & Equipment12003Vehicles12003Vehicles12102Furniture & Office Equipment12103Plant, Machinery and Equipment12103Plant, Machinery and Equipment12103Plant, Machinery and Equipment12104Furniture & Office Equipment12105Furniture & Office Equipment12106Furniture & Office Equipment12107Furniture & Office Equipment12108Plant, Machinery and Equipment12109Furniture & Office Equipment12101Plant, Machinery and Equipment12103Plant, Machinery and Equipment12104Furniture7/2105Furniture12106Furniture12107Furniture12108Plant, Machinery and Equipment12109Furniture7/2109Furniture12101Furniture12102Furniture1 <t< td=""><td></td><td>Supplies</td><td>1,370</td></t<>		Supplies	1,370
1203Diets and UniformsMaintenance ExpenditureMaintenance Expenditure1301Vehicles31302Plant and Machinery31303Buildings and Structures3Services1402Postal and Communication31405Other3Rehabilitation and Improvement of Capital Assets2001Buildings and Structures32002Plant, Machinery & Equipment32003Vehicles32102Furniture & Office Equipment32103Plant, Machinery and Equipment32103Plant, Machinery and Equipment32103Plant, Machinery and Equipment32104Furniture & Office Equipment32105Furniture & Office Equipment32106Furniture & Office Equipment32107Furniture & Office Equipment32108Plant, Machinery and Equipment32109Furniture & Office Equipment32101Plant, Machinery and Equipment32103Plant, Machinery and Equipment32104Furniture & Office Equipment32105Furniture & Office Equipment32106Furniture & Office Equipment32107Plant, Machinery and Equipment32108Plant, Machinery and Equipment32109Plant, Machinery and Equipment32109Plant, Machinery and Equipment3<	1201	Stationary and Office Requisites	250
Maintenance ExpenditureMaintenance Expenditure1301Vehicles13011302Plant and Machinery13031303Buildings and Structures1402Services14021402Postal and Communication14051405Other1405Capital ExpenditureRehabilitation and Improvement of Capital Assets2001Buildings and Structures2002Plant, Machinery & Equipment2003Vehicles2102Furniture & Office Equipment2103Plant, Machinery and Equipment2103Plant, Machinery and Equipment2103Plant, Machinery and Equipment2103Plant, Machinery and Equipment2104Furniture & Office Equipment2105Total Expenditure7/Total Expenditure	1202	Fuel	1,100
1301Vehicles13021302Plant and Machinery13031303Buildings and Structures1303Services1402Postal and Communication1405OtherCapital ExpenditureRehabilitation and Improvement of Capital Assets2001Buildings and Structures2002Plant, Machinery & Equipment2003Vehicles2004Furniture & Office Equipment2105Furniture & Office Equipment2106Furniture & Office Equipment2107Furniture & Office Equipment2108Plant, Machinery and Equipment2109Furniture & Office Equipment2103Plant, Machinery and Equipment2104Furniture & Office Equipment2105Furniture & Office Equipment2106Furniture & Office Equipment2107Furniture & Office Equipment2108Plant, Machinery and Equipment7/Total Expenditure7/Total Functing7/	1203	Diets and Uniforms	20
1302Plant and Machinery13031303Buildings and StructuresServices91402Postal and Communication1405OtherCapital Expenditure9Rehabilitation and Improvement of Capital Assets92001Buildings and Structures2002Plant, Machinery & Equipment2003Vehicles2102Furniture & Office Equipment2103Plant, Machinery and Equipment2103Plant, Machinery and Equipment2104Furniture & Office Equipment2105Total Expenditure7/Total Financing		Maintenance Expenditure	650
1303Buildings and StructuresServices91402Postal and Communication11405Other1Capital ExpenditureCapital Expenditure9Rehabilitation and Improvement of Capital Assets92001Buildings and Structures12002Plant, Machinery & Equipment12003Vehicles12102Furniture & Office Equipment12103Plant, Machinery and Equipment12103Plant, Machinery and Equipment1Total Expenditure7,Total Expenditure7,	1301	Vehicles	500
Services 1402 1402 Postal and Communication 1405 Other Capital Expenditure 9 Rehabilitation and Improvement of Capital Assets 9 2001 Buildings and Structures 9 2002 Plant, Machinery & Equipment 2 2003 Vehicles 2 2102 Furniture & Office Equipment 2 2103 Plant, Machinery and Equipment 2 2103 Plant, Machinery and Equipment 2 2103 Plant, Machinery and Equipment 2 7/ Total Expenditure 7/	1302	Plant and Machinery	100
1402Postal and Communication14051405Other1405Capital ExpenditureRehabilitation and Improvement of Capital Assets2001Buildings and Structures14052002Plant, Machinery & Equipment14052003Vehicles14052003Vehicles14052102Furniture & Office Equipment14052103Plant, Machinery and Equipment14052104Furniture74Total Expenditure74	1303	Buildings and Structures	50
1405Other2Capital ExpenditureRehabilitation and Improvement of Capital Assets2001Buildings and Structures22002Plant, Machinery & Equipment22003Vehicles22003Vehicles22102Furniture & Office Equipment22103Plant, Machinery and Equipment2Total Expenditure7/Total Financing		Services	550
Capital ExpenditureRehabilitation and Improvement of Capital Assets2001Buildings and Structures2002Plant, Machinery & Equipment2003VehiclesAcquisition of Capital Assets2102Furniture & Office Equipment2103Plant, Machinery and Equipment2103Plant, Machinery and Equipment7/Total Expenditure7/	1402	Postal and Communication	350
Rehabilitation and Improvement of Capital Assets2001Buildings and Structures2002Plant, Machinery & Equipment2003VehiclesAcquisition of Capital Assets2102Furniture & Office Equipment2103Plant, Machinery and Equipment2103Plant, Machinery and Equipment7,4Total Expenditure7,4	1405	Other	200
2001Buildings and Structures2002Plant, Machinery & Equipment2003VehiclesAcquisition of Capital Assets2102Furniture & Office Equipment2103Plant, Machinery and Equipment2103Plant, Machinery and Equipment7/Total Expenditure7/Total Financing			950
2002Plant, Machinery & Equipment2003VehiclesAcquisition of Capital Assets42102Furniture & Office Equipment2103Plant, Machinery and Equipment2103Plant, Machinery and Equipment7,4Total Expenditure7,4		Rehabilitation and Improvement of Capital Assets	550
2003 Vehicles 4 Acquisition of Capital Assets 4 2102 Furniture & Office Equipment 4 2103 Plant,Machinery and Equipment 4 Total Expenditure 7,4	2001	Buildings and Structures	100
Acquisition of Capital AssetsAcquisition of Capital Assets2102Furniture & Office Equipment22103Plant,Machinery and Equipment2Total Expenditure7,Total Financing7,	2002	Plant, Machinery & Equipment	50
2102 Furniture & Office Equipment 2103 2103 Plant,Machinery and Equipment 2103 Total Expenditure 7, Total Financing	2003		400
2103 Plant,Machinery and Equipment 2 Total Expenditure 7,4 Total Financing 7,4		Acquisition of Capital Assets	400
Total Expenditure 7,4 Total Financing 7,4	2102	Furniture & Office Equipment	200
Total Financing 7,4	2103	· · · · · · · · · · · · · · · · · · ·	200
		Total Expenditure	7,420
Domestic 7,4	Total Financing		7,420
	Domestic		7,420
11 Domestic Funds 7,4	11 Do	mestic Funds	7,420

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

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

					Rs '000
t.		,	e Category / Object / Item /	2015	2015
Sub Project	Object	ltem	Description	Estimate	Revised Estimate
27			Big Onion Seed Production Programme	30,000	30,000
_	2502		Other Investments	30,000	30,000
28			Deyata Kirula Development Programme	5,000	5,000
	2502		Other Investments	5,000	5,000
30			Promotion of Rice Export by Establishing Four Rice	75,000	75,000
	2502		Other Investments	75,000	75,000
31			Skill Sector Development Programme (GOSL/ADB)	70,000	70,000
	2502		Other Investments	70,000	70,000
			Total Expenditure	1,517,200	1,579,200
T ()					
Total	Financ	0		1,517,200	1,579,200
	Dome	stic		1,517,200	1,579,200
	11	l Dome	stic Funds	1,517,200	1,579,200

118 - Minister of Agriculture

02 - Development Activities

04- Implementation of Fertilizer Act

						Rs '000
			de	Category / Object / Item /	2015	2015
jec			S	Description	Estimate	Revised
Prc	ect	_	nce			Estimate
Sub Projec	Object	Item	Finance Code			
<u> </u>				Recurrent Expenditure	35,059,350	35,064,350
				Personal Emoluments	50,600	55,600
	1001			Salaries and Wages	30,000	30,000
	1002			Overtime	300	300
	1003			Other Allowances	20,300	25,300
				Traveling Expenses	700	700
	1101			Domestic	700	700
	1102			Foreign		0
				Supplies	1,250	1,250
	1201			Stationary and Office Requisites	250	250
	1202			Fuel	1,000	1,000
				Maintenance Expenditure	800	800
	1301			Vehicles	600	600
	1302			Plant and Machinery	200	200
				Services	6,000	6,000
	1402			Postal and Communication	1,500	1,500
	1405			Other	4,500	4,500
				Transfers	35,000,000	35,000,000
	1504			Development Subsidies	35,000,000	35,000,000
				Capital Expenditure	950	950
				Rehabilitation and Improvement of Capital Assets	450	450
	2002			Plant, Machinery & Equipment	200	200
	2003			Vehicles	250	250
				Acquisition of Capital Assets	500	500
	2102			Furniture & Office Equipment	250	250
	2103			Plant, Machinery and Equipment	250	250
				Total Expenditure	35,060,300	35,065,300
Total]	Financia	ng			35,060,300	35,065,300
	Domes	tic			35,060,300	35,065,300
	11	Dom	estic	c Funds	35,060,300	35,065,300

Head 118 - Minister of Agriculture

02 - Development Activities

05 - Public Institution

			05 - Fublic Institution		Rs '000
		le	Category / Object / Item /	2015	2015
ec		Coc	Description	Estimate	Revised
Proj	sct	nce			Estimate
Sub Projec	Object	ltem Finance Code			
0)		<u> </u>	Recurrent Expenditure	2,618,000	2,630,420
1			Hector Kobbekaduwa Agrarian Research and Training	160,000	160,000
	1503	11	Transfers to Public Institutions	160,000	160,000
2			Sri Lanka Haritha Danaw Bim Sanwardena Adikariya	55,000	55,000
	1503	11	Transfers to Public Institutions	55,000	55,000
3			Institute of Post Harvest Technology	80,000	80,000
	1503	11	Transfers to Public Institutions	80,000	80,000
4			Sri Lanka Council for Agricultural Research Policy	30,000	31,220
	1503	11	Transfers to Public Institutions	30,000	31,220
6			National Food Promotion Board (Sri Lanka National	17,000	28,200
			Freedom from Hunger Compaign Board)		
	1503	11	Transfers to Public Institutions	17,000	28,200
8			Agriculture and Agrarian Insurance Board	2,276,000	2,276,000
	1503	11	Transfers to Public Institutions	2,276,000	2,276,000
			Capital Expenditure	122,000	122,000
1			Hector Kobbekaduwa Agrarian Research and Training	13,000	13,000
	2201	11	Transfers to Public Institutions	13,000	13,000
2			Sri Lanka Haritha Danaw Bim Sanwardena Adikariya	70,000	70,000
	2201	11	Transfers to Public Institutions	70,000	70,000
4			Sri Lanka Council for Agricultural Research Policy	30,000	30,000
	2201	11	Transfers to Public Institutions	30,000	30,000
6			National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)	5,000	5,000
	2201	11	Transfers to Public Institutions	5,000	5,000
8			Agriculture and Agrarian Insurance Board	4,000	4,000
	2201	11	Transfers to Public Institutions	4,000	4,000
			Total Expenditure	2,740,000	2,752,420
Tota	1 Financi	inσ		2,740,000	2,752,420
1014	Domes	0		2,740,000	2,752,420
		Domesti	c Funds	2,740,000	2,752,420
				_,. 10,000	_,, 0

Head 281 -Department of Agrarian Development Summary

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

Head 281- Department of Agrarian Development

01 - Operational Activities

01- Administration and Establishment Services

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

Head 281- Department of Agrarian Development

02 - Development Activities

2 - Implementation of the Agrarian Services Act

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

						Rs '000
	de		Code	Category / Object / Item /	2015	2015
Sub Projec	Object Code	Item	Finance Co	Description	Estimate	Revised Estimate
12				Development of Minor Irigation Systems and Abandoned Paddy Lands	1,500,000	1,500,000
	2502			Other Invesments	1,500,000	1,500,000
				Total Project Expenditure	6,291,700	6,291,700
Total	Financ	ing			6,291,700	6,291,700
Total Financing 6,291,700 Domestic 6,291,700				6,291,700		
				6,291,700	6,291,700	

Head 285 -Department of Agriculture Summary

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

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

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

01- Administration and Establishment Services					Rs '000
	le	de	Category / Object / Item /	2015	2015
Sub Projec	Object Code	ltem Finance Code	Description	Estimate	Revised Estimate
			Recurrent Expenditure	332,150	381,150
			Personal Emoluments	250,200	299,200
	1001		Salaries and Wages	147,000	147,000
	1002		Overtime	7,500	7,500
	1003		Other Allowances	95,700	144,700
			Traveling Expenses	9,000	9,000
	1101		Domestic	6,000	6,000
	1102		Foreign	3,000	3,000
			Supplies	14,250	14,250
	1201		Stationary and Office Requisites	6,500	6,500
	1202		Fuel	7,000	7,00
	1203		Diets and Uniforms	400	40
	1205		Other	350	350
			Maintenance Expenditure	5,200	5,20
	1301		Vehicles	4,500	4,50
	1302		Plant and Machinery	300	30
	1303		Buildings and Structures	400	400
			Services	20,500	20,500
	1402		Postal and Communication	5,500	5,500
	1403		Electricity and Water	8,300	8,300
	1404		Rents and Local Taxes	700	70
	1405		Other	6,000	6,00
			Transfers	33,000	33,00
	1505		Subscriptions and Contributions Fees	9,000	9,00
	1506		Property Loan Interest to Public Servants	24,000	24,00
			Capital Expenditure	33,750	33,75
			Rehabilitation and Improvement of Capital Assets	16,450	16,45
	2001		Buildings and Structures	10,450	10,45
	2002		Plant, Machinery & Equipment	2,000	2,00
	2003		Vehicles	4,000	4,00
			Acquisition of Capital Assets	15,500	15,50
	2102		Furniture & Office Equipment	8,000	8,00
	2103		Plant,Machinery and Equipment	1,500	1,50
	2104		Buildings and Structures	1,000	1,00
	2105		Land & Land Improvements	5,000	5,00
			Capacity Building	1,800	1,80
	2401		Staff Training	1,800	1,80
			Total Expenditure	365,900	414,90
otal	Financi	ng		365,900	414,90
Jul	Domest	0		365,900	414,90
			tic Funds	365,900	414,90
11 Domestic Funds365,900					111,700

Head 285- Department of Agriculture

02 - Development Activities

2 - Agricultural Research and Development

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

						Rs '000
	le		de	Category / Object / Item /	2015	2015
Sub Projec	Object Code	Item	Finance Code	Description	Estimate	Revised Estimate
4				Small Scale Agricultural Research Project	40,000	50,000
	2502		13	Other Invesments	40,000	50,000
5				Implementation of National Agricultural Research Plan (NARP)	50,000	50,000
	2502			Other Invesments	50,000	50,000
7				Implementation of Tree Felling Act and Soil Conservation Act	15,000	15,000
	2502			Other Investments	15,000	15,000
8				Development of new hybrids & open pollinated chilli, maize, onion & vegetables varieties & production of seeds	120,000	120,000
	2502			Other Invesments	120,000	120,000
9				Establishment of 100 Fruit Villages	30,000	30,000
	2502			Other Invesments	30,000	30,000
10				Establishment of bio-diversity garden of tropical fruits at Fruit Crops Research and Development Center (FCRDC) - Horana	40,000	40,000
	2502			Other Invesments	40,000	40,000
12	2502			Post-harvest Management and Value Addition of Fruits in Sri Lanka (SAARC) Other Invesments		20,000 20,000
				Total Expenditure	1,512,250	1,918,960
Total	l Financi	ing			1,512,250	1,918,960
	Domes	0			1,472,250	1,848,960
			nestic	c Funds	1,472,250	1,848,960
	Foreign 40,000					
	13	Fore	eign (Grants	40,000	70,000

Head 285- Department of Agriculture

02 - Development Activities

3 - Agricultural Extension and Training

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

					Rs '000
	le	ode	Category / Object / Item /	2015	2015
Sub Projec	Object Code	Item Finance Code	Description	Estimate	Revised Estimate
2			Agriculture School Farms	25,000	25,000
_	2105		Land & Land Improvements	25,000	25,000
4			Media Programme	30,000	30,000
	2502		Other Invesments	30,000	30,000
6			Annual Symposium of Department of Agriculture (ASDA)	3,500	3,500
	2401		Knowledge Enhancement & Institutional Development	3,500	3,500
7	2502		Bataatha and Gannoruwa Agro Technology Parks Other Invesments	4,500 4,500	4,500 4,500
8	2502		Improvement of School of Agriculture Other Invesments	200,000 200,000	200,000 200,000
			Total Expenditure	1,454,600	1,682,869
Total	Financ	ing		1,454,600	1,682,869
	Dome	0		1,454,600	1,682,869
	11	l Domest	ic Funds	1,454,600	1,682,869

Head 285- Department of Agriculture 02 - Development Activities

4 - Seed Certification and Plant Protection

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

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