BUDGET ESTIMATES

Appropriation (Amendment) Act No. 15 of 2015



VOLUME III

FISCAL YEAR 2015

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2015 (REVISED)

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2. Introductory Note on the Revised Budget Estimates - 2015

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

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

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

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

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

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

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

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

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

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

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

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

2. Presentation of expenditure estimates

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

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

2.3 Levels of Disaggregation

(a) Expenditure Heads

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

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

(b) Expenditure Programmes

The estimated expenditure is shown under the following Programmes

- Progamme 1 Operational Activities
- Programme 2 Development Activities

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

(c) Project/Sub-Project

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

(d) Category/Object Codes

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

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

(e) Financing Sources

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

Domestic

Foreign

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

12 Foreign Loans

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

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

(f) Advance Accounts

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

Table 2.1

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

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

EXPENDITURE ESTIMATES

3.1 EXPENDITURE CLASSIFICATION

Standard Object Codes, Categories and Object Titles

Object Object Category/Title Code

Recurrent Expenditure Personal Emoluments

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

Traveling Expenses

- 1101 Domestic
- 1102 Foreign

<u>Supplies</u>

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

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

Maintenance Expenditure

- 1302 Plant and Machinery
- 1303 Buildings and Structures

Services

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

Transfers

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

Interest Payments

- 1601 Domestic Debt
- 1602 Foreign Debt

Object Object Category/Title Code

Other Recurrent Expenditure

- 1701 Losses and Write off
- 1702 Contingency Services

Capital Expenditure

Rehabilitation and Improvement of Capital Assets

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

Acquisition of Capital Assets

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

Capital Transfers

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

Acquisition of Financial Assets

- 2301 Equity Contribution
- 2302 On-lending

Capacity Building

2401 Staff Training

Other Capital Expenditure

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

Public Debt Amortization

Public Debt Repayments

- 3001 Domestic
- 3002 Foreign

ESTIMATE 2015 (REVISED) 3.2 NATIONAL LEVEL FINANCING

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

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

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

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

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

Rs. '000

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

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

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

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

ESTIMATES -2015

3.5 DETAIL EXPENDITURE ESTIMATES -VOLUME 111

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

Ministry of Rural Economic Affairs

Ministry of Rural Economic Affairs

Summary

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

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

Ministry of Rural Economic Affairs Programme Summary

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

Head 154 - Minister of Rural Economic Affairs

Summary

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

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

Head - 154 Minister of Rural Economic Affairs

01 - Operational Activities

01 - Minister's Office

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

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

02 - Administration and Establishment Services

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

Head - 154 Minister of Rural Economic Affairs

02 - Development Activities

03 - Development Projects

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

Head - 154 Minister of Rural Economic Affairs 02 - Development Activities 04 - Public Institutions

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

Head - 154 Minister of Rural Economic Affairs

02 - Development Activities

05 - Livestock Development

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

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

Head 292 - Department of Animal Production and Health

Summary

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

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

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

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

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

Head - 292 Department of Animal Production and Health

02 - Development Activities

02 - Animal Health and Livestock Research

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

Head - 292 Department of Animal Production and Health

02 - Development Activities

03 - Livestock Development and Training

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

Ministry of Provincial Councils and Local Government

Ministry of Provincial Councils and Local Government Programme Summary

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

Head 155 - Minister of Provincial Councils and Local Goverment Summary

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Hakmana Town Development Programme

Dehiowita Town Development Programme

Horana Town Development Programme

Beliaththa Town Development Programme

Akkareipattu Town Development Programme

Paduwasnuwara Town Development Programme

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

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

Summary Information - Recurrent Expenditure

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

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

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

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

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

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

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

Summary Information - Capital Expenditure

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

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

HEAD - 155 Minister of Provincial Councils and Local Goverment

02 - Development Activities

07 - Provincial Development (Foreign Assisted Projects)

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

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

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

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

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

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

Ministry of National Dialogue

Ministry of National Dialogue

Summary

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

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

Ministry of National Dialogue Programme Summary

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

Head 157 - Minister of National Dialogue

Summary

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

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

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

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

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

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

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

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

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

Head - 236 Department of Official Languages Summary

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

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

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

Ministry of Public Enterprise Development

Ministry of Public Enterprise Development Summary

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

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

Ministry of Public Enterprise Development Programme Summary

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

Head - 158 - Minister of Public Enterprise Development Summary

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

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

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

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

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

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

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

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

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

Ministry of Tourism Development and Christian Religious Affairs

Ministry of Tourism Development and Christian Religious Affairs Summary

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

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

Ministry of Tourism Development and Christian Religious Affairs Programme Summary

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

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

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

HEAD - 159 Minister of Tourism Development and Christian Religious Affairs

01 - Operational Activities

01 - Minister's office

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

HEAD - 159 Minister of Tourism Development and Christian Religious Affairs

01 - Operational Activities

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

02 - Administration and Establishment Services

HEAD - 159 Minister of Tourism Development and Christian Religious Affairs

02 - Development Activities

03 - Tourism Promotion

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

Head 203 - Department of Christian Religious Affairs Summary

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

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

HEAD - 203 Department of Christian Religious Affairs

02 - Development Activities

01 - Development of Christian Religious and Cultural Affairs

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

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

Ministry of Mahaweli Development and Environment

Ministry of Mahaweli Development and Environment Summary

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

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

Ministry of Mahaweli Development and Environment Programme Summary

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

Head 160 - Minister of Mahaweli Development and Environment

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

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

HEAD - 160 Minister of Mahaweli Development and Environment

01 - Operational Activities

01 - Minister's Office

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

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

02 - Administration and Establishment Services

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

HEAD - 160 Minister of Mahaweli Development and Environment

02 - Development Activities

03 - Environmental Protection

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

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

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

HEAD - 160 Minister of Mahaweli Development and Environment

02 - Development Activities

04 - Public Institutions

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

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

05 - Mahaweli Development

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

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

Head 283 - Department of Forests Summary

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

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

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

Rs '000

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

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

Head 291 - Department of Coast Conservation

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

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

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

Rs '000

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

Ministry of Sustainable Development and Wildlife

Ministry of Sustainable Development and Wildlife

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

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

Ministry of Sustainable Development and Wildlife Programme Summary

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

Head 161 - Minister of Sustainable Development and Wildlife

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

HEAD - 161 Minister of Sustainable Development and Wildlife

01 - Operational Activities

01 - Minister's Office

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

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

111

HEAD - 161 Minister of Sustainable Development and Wildlife

01 - Operational Activities

02 - Administration and Establishment Services

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

11 Domestic Funds

89,700

97,700

Head 284 - Department of Wildlife Conservation

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

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

HEAD - 284 Department of Wildlife Conservation

01 - Operational Activities

01 - Administration and Establishment Services

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

Rs '000

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

Head 294 - Department of National Zoological Gardens Summary

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

HEAD - 294 Department of National Zoological Gardens

02 - Development Activities

01 - Development of Zoological Gardens

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

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Budget |
|-------------------|--------|--------|--------------|----------------------------------|------------------|---------------------------|
| Total | Expe | ndituı | e | | 808,500 | 878,725 |
| | | | | | | |
| Total F | Financ | ing | | | 808,500 | 878,725 |
| | | | | Domestic | 808,500 | 878,725 |
| 11 Domestic Funds | | | | Domestic Funds | 808,500 | 878,725 |

Head 322 - Department of National Botanical Gardens Summary

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

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

HEAD - 322 Department of National Botanical Gardens

02 - Development Activities

01 - Development of Botanical Gardens

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

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

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

Ministry of Megapolis and Western Development

Ministry of Megapolis and Western Development

Summary

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

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

Ministry of Megapolis and Western Development Programme Summary

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

Head 162 - Minister of Megapolis and Western Development Summary

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

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

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

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

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

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

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

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

03 - Urban Infrastructure Development

17,299,000

17,355,150

Head 311 - Department of National Physical Planning Summary

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

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

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

Ministry of Internal Affairs, Wayamba Development and Cultural Affairs

Ministry of Internal Affairs, Wayamba Development and Cultural Affairs Summary

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

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

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

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

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

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

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

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

01 - Minister's Office

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

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

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

02 - Ministry Administration and Establishment Services

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

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

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

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

Head 206 - Department of Cultural Affairs

Summary

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

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

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

Head 206 - Department of Cultural Affairs 02 - Development Activities

02- Publication and Literary Activities

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

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

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

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

Head 208 - Department of National Museums Summary

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

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

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

Head 208 - Department of National Museum 02 - Development Activities 02- Museum Education

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

Head 208 - Department of National Musemus

02 - Development Activities

03- Museums Services

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

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

Head 226 - Department of Immigration and Emigration Summary

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

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

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

01 - Administration and Establisment Services

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

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

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

Head 227 - Department of Registration of Persons Summary

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

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

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

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

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

Ministry of Southern Development

Ministry of Southern Development

Summary

Rs '000

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

Ministry of Southern Development Programme Summary

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

Head 164 - Minister of Southern Development

Summary

Rs '000

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

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

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

Head -164 Minister of Southern Development 01 - Operational Activities

02 - Administration and Establishment Services

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

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

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

Ministry of National Integration and Reconciliation

Ministry of National Integration and Reconcilation Summary

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

Ministry of National Integration and Reconciliation Programme Summary

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

Head 165 - Minister of National Integration and Reconcilation Summary

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

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

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

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

02 - Administration and Establishment Services

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

Ministry of City Planning and Water Supply

Ministry of City Planning and Water Supply Summary

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

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

Ministry of City Planning and Water Supply Programme Summary

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

Head 166 - Minister of City Planning and Water Supply Summary

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

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

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

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

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

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

Head 166 - Minister of City Planning and Water Supply

01- Operational Activities

11 - State Minister's Office

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

Head - 166 Minister of City Planning and Water Supply 02- Development Activities

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

03 - Water Sector Community Facilitation

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

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

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

04 - Emerging Small Townships Water Supply Schemes

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

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

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

05 - Large Scale Water Supply & Sanitation Schemes

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

06 - Tsunami Affected Area Water Supply & Sanitation

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

Head - 166 Minister of City Planning and Water Supply

0 2 - Development Activities

07 - Sewerage Schemes

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

Head 332 - Department of National Community Water Supply Summary

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

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

01 - Administration and Establishment Services

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

Ministry of Ports and Shipping

Ministry of Ports and Shipping Summary

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

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

Ministry of Ports and Shipping Programme Summary

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

Head 176 - Minister of Ports and Shipping Summary

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

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

Head - 176 Minister of Ports and Shipping

01 - Operational Activities

01 - Minister's Office

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

Head - 176 Minister of Ports and Shipping

01 - Operational Activities

02 - Administration & Establishment Services

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

Head - 176 Minister of Ports and Shipping

02- Development Activities

04- Sea Ports Development

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

Ministry of Foreign Employment

Ministry of Foreign Employment Summary

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

Ministry of Foreign Employment Programme Summary

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

Head 182 - Minister of Foreign Employment Summary

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

HEAD - 182 Minister of Foreign Employment

01 - Operational Activities

01 - Minister's Office

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

HEAD - 182 Minister of Foreign Employment

02 - Development Activities

02 - Administration and Establishment Services

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

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

Ministry of Law & Order and Prison Reforms

Ministry of Law & Order and Prisons Reform

Summary

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

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

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

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

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

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

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

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

01 - Minister's Office

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

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

02 - Ministry Administration and Establishment Services

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

| | | | | | | Rs'000 |
|------------------------|--------|------|--------------|-------------------|----------|---------------------|
| t | | | de | | 2015 | 2015 |
| Project Sub project | Object | Item | Finance code | Description | Estimate | Revised Estimate |
| 2 | | | | Total Expenditure | 346,960 | 353,434 |
| | | | | | | |
| | | | | Total Financing | 346,960 | 353,434 |
| | | | | Domestic | 346,960 | 353,434 |
| 11 Domestic Funds | | | 346,960 | 353,434 | | |

Head - 192 - Ministry of Law & Order and Prisons Reform 01 - Operational Activities 03 - Special Task Force

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

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

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

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

HEAD - 225 - Department of Police Summary

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

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

Head 225 -Department of Police

01 - Operational Activities

01 - General Administration and Establishment Services

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

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

Head 232 - Department of Prisons Summary

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

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

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

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

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

Head 326 - Department of Community Based Corrections Summary

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

HEAD - 326 Department of Community Based Corrections

01 - Operational Activities

01 - Debt Conciliation Services

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

Ministry of Labour and Trade Union Relations

Head 193 - Ministry of Labour and Trade Union Relations Summary

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

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

Ministry of Labour and Trade Union Relations Programme Summary

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

Head 193 - Minister of Labour and Trade Union Relations Summary

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

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

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

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

HEAD 193 - Minister of Labour and Trade Union Relations

01 - Operational Activities 02 - Administration and Establishment Services

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

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

193 - State Ministry of Labour and Trade Union Relations

01 - Operational Activities

11 - State Minister's Office

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

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

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

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

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

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

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

Head 221 - Department of Labour Summary

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

221 - Department of Labour

01 - Operational Activities

01 - Administration and Establishment Services

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

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

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

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

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

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

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

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

Head 328 - Department of Manpower and Employment

Summary

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

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

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

| | | | | | | Rs '000 |
|----------------|----------|----------|--------------|--|-------------------|------------------------------|
| Sub Project | Object | ltem | Finance Code | Category/Object/Item Description | 2,015 Estimate | 2,015 Revised Estimate |
| <u>ທ</u> 11 | 0 | <u> </u> | H | Establishment of Sri Lanka Public Employment Service Excellence | 6,000 | 6,000 |
| | 2502 | | | Investments | 6,000 | 6,000 |
| | | | | Total Expenditure | 297,100 | 346,300 |
| Tota | 1 Financ | ing | | | 297,100 | 346,300 |
| Domestic | | | | 297,100 | 346,300 | |
| 11 | Domest | 297,100 | 346,300 | | | |

Ministry of Telecommunication and Digital Infrastructure

Ministry of Telecommunication and Digital Infrastructure

Summary

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

Ministry of Telecommunication and Digital Infrastructure Programme Summary

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

Head 194 - Minister of Telecommunication and Digital Infrastructure Summary

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

HEAD - 194 Minister of Telecommunication and Digital Infrastructure

01 - Operational Activities

01 - Minister's Office

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

HEAD - 194 Minister of Telecommunication and Digital Infrastructure

01 - Operational Activities

02 - Administration & Establishment Services

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

HEAD - 194 Minister of Telecommunication and Digital Infrastructure

02 - Development Activities

03 - Development of Information Technology

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

Ministry of Development Strategies and International Trade

Ministry of Development Strategies and International Trade

Summary

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

Ministry of Development Strategies and International Trade Programme Summary

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

Head 195 - Minister of Development Strategies and International Trade Summary

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

01 - Operational Activities

01 - Minister's Office

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

01 - Operational Activities

02 - Administration and Establishment Services

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

01 - Operational Activities

11 - State Minister's Office

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

02 - Development Activities

03 - Public Institutions

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

Head 296 - Department of Import and Export Control Summary

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

HEAD - 296 Department of Import and Export Control

01 - Operational Activities

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

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

Ministry of Science, Technology and Research

Ministry of Science, Technology and Research Summary

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

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

Ministry of Science, Technology and Research Programme Summary

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

Head 196 - Minister of Science, Technology and Research Summary

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

Rs. '000

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

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

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

Domestic

11 Domestic Funds

9,950

HEAD - 196 Minister of Science, Technology and Research

01 - Operational Activities

02 - Administration and Establishment Services

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

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

03 - Science and Technology Development Programmes

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

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

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

04 - Contribution to Research and Development Institutions

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

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

05 - Planetarium

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

Ministry of Skills Development and Vocational Training

Ministry of Skills Development and Vocational Training

Summary

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

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

Ministry of Skills Development and Vocational Training

Programme Summary

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

Head 197 - Minister of Skills Development and Vocational Training Summary

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

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

HEAD - 197 Minister of Skills Development and Vocational Training

01 - Operational Activities

01 - Minister's Office

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

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

02 - Administration and Establishment Services

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

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

HEAD - 197 Minister of Skills Development and Vocational Training

01 - Operational Activities

11 - State Minister's Office

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

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

03 - Vocational Training and Skills Development

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

Head 215 - Department of Technical Education and Training

Summary

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

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

01 - Administration and Establishment Services

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

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

02 - Implementation of Technical Education

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

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

HEAD - 215 Department of Technical Education and Training

02 - Development Activities

03 - College of Technology Activities

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

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

Ministry of Irrigation and Water Resources Management

Ministry of Irrigation and Water Resources Management Summary

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

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

Ministry of Irrigation and Water Resources Management Programme Summary

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

Head 198 - Minister of Irrigation and Water Resources Management Summary

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

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

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

01 - Minister's Office

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

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

02- Administration and Establishment Services

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

Head - 198 Minister of Irrigation and Water Resources Management

01 - Operational Activities

11 - State Minister's Office

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

| 11 Domestic Funds | |
|-------------------|--|

8,710

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

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

03- Inter Provincial Irrigation Development Programme

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

Head 198 - Minister of Irrigation and Water Resources Management

02 - Development Activities

04 - Public Institution

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

Head 282 -Department of Irrigation Summary

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

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

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

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

Head 282- Department of Irrigation

02 - Development Activities

2 - Administration and Maintenance of Irrigation Schemes

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

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

Head 282- Department of Irrigation

02 - Development Activities

3 - Major Irrigation Schemes

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

Head 282- Department of Irrigation

02 - Development Activities

4 - Medium Irrigation Schemes

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

Ministry of Primary Industries

Ministry of Primary Industries

Summary

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

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

Ministry of Primary Industries Programme Summary

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

Head 199 - Minister of Primary Industries Summary

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

Head - 199 Minister of Primary Industries 01 - Operational Activities

01 - Minister's Office

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

Head - 199 Minister of Primary Industries

01 - Operational Activities

02- Administration and Establishment Services

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

Head - 199 Minister of Primary Industries

02 - Development Activities

03 Development Programme

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

Head 289 -Department of Export Agriculture Summary

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

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

Head 289- Department of Export Agriculture 02 - Development Activities

1 - Export Crop Development Programme

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

Head 289- Department of Export Agriculture

02 - Development Activities

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

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

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