### **BUDGET ESTIMATES**

Appropriation (Amendment) Act No. 15 of 2015



#### **VOLUME II**

# FISCAL YEAR 2015 DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

#### **ESTIMATES 2015 (REVISED)**

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Department of Forests  Department of Wildlife Conservation  Department of Wildlife Conservation  Department of Agriculture  Department of Land Commissioner General  Department of Land Title Settlement  Department of Surveyor  Department of Surveyor  Department of Export Agriculture  Department of Fisheries and Aquatic Resources  Department of Coast Conservation  Department of Animal Production and Health  Department of Rubber Development  Department of National Zoological Gardens  Department of Commerce  III 98  III 113  395  III 387  III 388  III 346  III 102  III 102  Department of Fisheries and Aquatic Resources  III 102  Department of Animal Production and Health  III 14  Department of Rubber Development  III 267  Department of National Zoological Gardens  III 117  Department of Commerce			III	
Department of Wildlife Conservation  Department of Agriculture  Department of Agriculture  Department of Land Commissioner General  Department of Land Title Settlement  Department of Surveyor  Department of Surveyor  Department of Export Agriculture  Department of Fisheries and Aquatic Resources  Department of Coast Conservation  Department of Animal Production and Health  Department of Rubber Development  Department of National Zoological Gardens  Department of Commerce  III 113  113  115  116  117  117  118  119  119  110  110  111  117  117  119  110  111  117  117			III	
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Department of Land Title Settlement  II 388  Department of Surveyor  II 389  Department of Export Agriculture  Department of Fisheries and Aquatic Resources  II 372  Department of Coast Conservation  III 102  Department of Animal Production and Health  Department of Rubber Development  Department of National Zoological Gardens  Department of Commerce  II 267  Department of Commerce  III 332	285	<del>-</del>	I	395
Department of Land Title Settlement  II 388  Department of Surveyor  II 389  Department of Export Agriculture  Department of Fisheries and Aquatic Resources  II 372  Department of Coast Conservation  III 102  Department of Animal Production and Health  Department of Rubber Development  Department of National Zoological Gardens  Department of Commerce  II 267  Department of Commerce  III 332	286		II	387
288Department of SurveyorII389289Department of Export AgricultureIII346290Department of Fisheries and Aquatic ResourcesII372291Department of Coast ConservationIII102292Department of Animal Production and HealthIII14293Department of Rubber DevelopmentII267294Department of National Zoological GardensIII117295Department of CommerceII332	287	<del>-</del>	II	388
290Department of Fisheries and Aquatic ResourcesII372291Department of Coast ConservationIII102292Department of Animal Production and HealthIII14293Department of Rubber DevelopmentII267294Department of National Zoological GardensIII117295Department of CommerceII332	288		II	389
290Department of Fisheries and Aquatic ResourcesII372291Department of Coast ConservationIII102292Department of Animal Production and HealthIII14293Department of Rubber DevelopmentII267294Department of National Zoological GardensIII117295Department of CommerceII332			III	346
291Department of Coast ConservationIII102292Department of Animal Production and HealthIII14293Department of Rubber DevelopmentII267294Department of National Zoological GardensIII117295Department of CommerceII332	290		II	372
292Department of Animal Production and HealthIII14293Department of Rubber DevelopmentII267294Department of National Zoological GardensIII117295Department of CommerceII332	291		III	102
293Department of Rubber DevelopmentII267294Department of National Zoological GardensIII117295Department of CommerceII332	292	-	III	14
295 Department of Commerce II 332	293	<del>-</del>	II	267
295 Department of Commerce II 332	294	Department of National Zoological Gardens	III	117
296 Department of Import and Export Control III 282	295	Department of Commerce	II	332
	296	Department of Import and Export Control	III	282

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

#### 2. Introductory Note on the Revised Budget Estimates - 2015

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

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

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

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

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

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

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

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

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

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

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

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

#### 2. Presentation of expenditure estimates

- **2.1** Revised estimate for 2015 has been prepared taking into consideration additional allocations provided by the Department of National Budget out of "Supplementary Support Services and Contingent Liabilities", provision transfers as per the Financial Regulations on account of expenditure expected to be incurred in the implementation of contracts and expected commitments.
- **2.2** The expenditure estimates are presented in the following sequence:-
  - Expenditure details by Ministries
    - i. Expenditure Summary of the Ministry
    - ii. Ministry Expenditure Summary by Object Codes with sources of financing
    - iii. Expenditure Summary by Programmes
  - Expenditure Summary arranged Head-wise Object Codes with sources of financing of the Expenditure Head

#### 2.3 Levels of Disaggregation

#### (a) Expenditure Heads

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

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

#### (b) Expenditure Programmes

The estimated expenditure is shown under the following Programmes

- 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	12 Foreign Loans
17 Foreign Finance Associated Local Cost	13 Foreign Grants
21 Special Laws	14 Reimbursable Foreign Loans
	15 Reimbursable Foreign Grants
	16 Counterpart Funds

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

#### (f) Advance Accounts

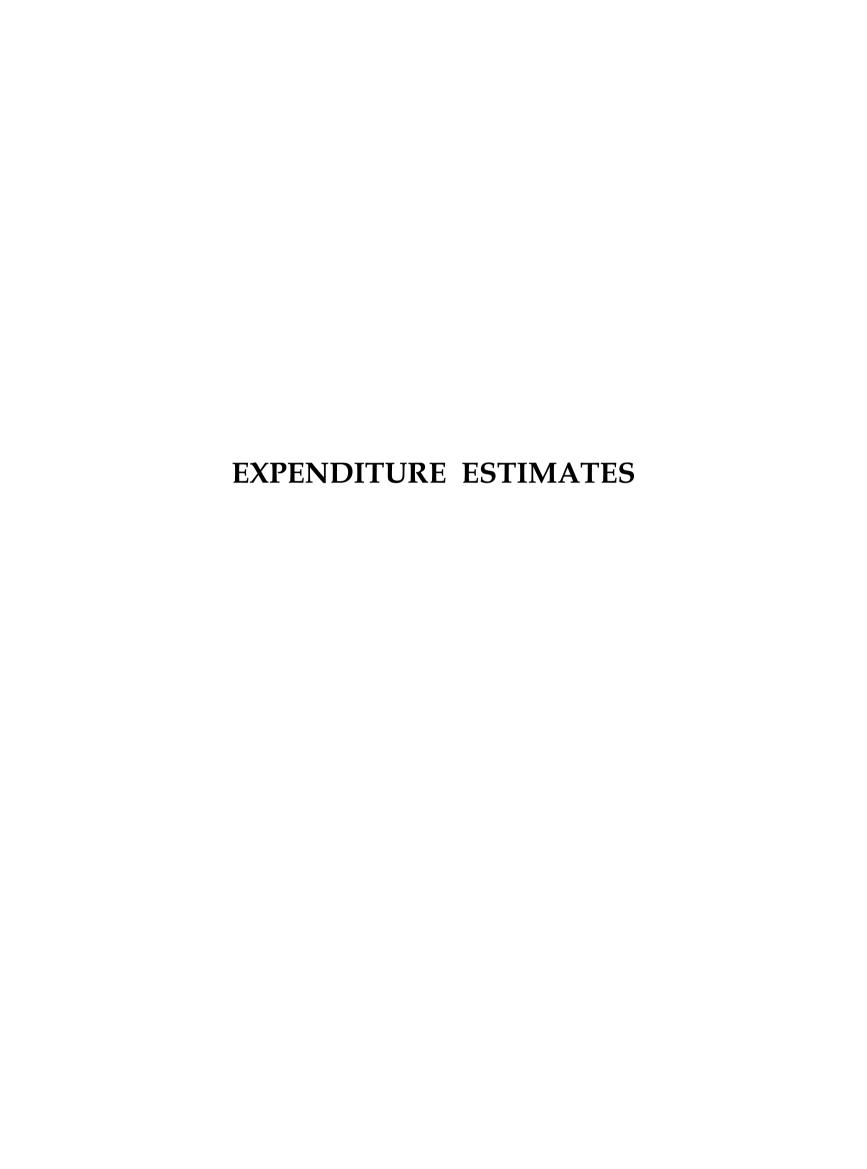
Advances are provided by the General Treasury for Specific activities of government Ministries and Departments for Stores Management, advances for loans to government employees under Special Advances and Manufacturing and Trading Advances to operate activities of commercial nature. The minimum limits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

Table 2.1

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

Rs.'000

No   UnityMinistry/Department/ Institution   Expenditure   Expenditure   Expenditure   Expenditure   Institution   1   His Excellency the President   Article 36 of the Constitution   2,640   .			T	1		KS. 000
4 Judges of the Superior Courts Article 108 of the Constitution 28,500 .  6 Public Service Commission Chapter XV A of the Constitution 1,500 .  7 Judicial Service Commission Chapter XV A of the Constitution 1,500 .  8 National Police Commission Chapter XVIII A of the Constitution 3,400 .  Commission to Investigate Allegations of Bribery or Corruption Gommission to Investigate Allegations of Bribery or Corruption Commission Act, No. 19 of 1994 .  16 Parliament Article 65 of the Constitution 1,200 .  20 Department of Elections Article 103 of the Constitution 3,100 .  21 Auditor General Article 153 of the Constitution 650 .  22 Office of the Parliamentary Commissioner for Administration Indigenous Medicine The Bretton Woods Agreement (Special Provisions) Law, No. 10 of 1978.  239 Department of External Resources International Bank for Reconstructions and Development and International Finance Corporation Foreign Loans Act No. 29 of 1957 (Section 2 Paragraphs (a) and (c)). Local Treasury Bills Ordinance (Chapter 431). Widower's 4c Orphans' Pension Fund Ordinance (Chapter 431). Widower's 4c Orphans' Pension Scheme (Armed Forces) Act, No. 18 of 1970. School Teachers' Pensions Act, (Chapter 432)		Unit/Ministry/Department/	Base Legislation		=	Total Expenditure
6 Public Service Commission Chapter IX of the Constitution 3,660	1	His Excellency the President	Article 36 of the Constitution	2,640	-	2,640
7 Judicial Service Commission Chapter XV A of the Constitution 1,500 .  8 National Police Commission Chapter XVII A of the Constitution 3,400 .  10 Commission to Investigate Allegations of Bribery or Corruption Commission Act, No. 19 of 1994 .  11 Parliament Article 65 of the Constitution 1,200 .  12 Department of Elections Article 103 of the Constitution 3,100 .  21 Auditor General Article 153 of the Constitution 650 .  22 Office of the Parliamentary Commissioner for Administration Article 156 of the Constitution 800 .  111 Indigenous Medicine The Bretton Woods Agreement (Special Provisions) Law, No. 10 of 1978, International Bank for Reconstructions and Development and International Finance Corporation  129 Department of External Resources Foreign Loans Act No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 431), Wildows' & Corphans' Pensions Act, No. 24 of 1983, Wildows' and Orphans' Pension Act, No. 18 of 1970, School Teachers' Pensions Act, (Chapter 432)	4	Judges of the Superior Courts	Article 108 of the Constitution	28,500	-	28,500
8 National Police Commission Chapter XVIII A of the Constitution 3,400 - Cormission to Investigate Allegations of Bribery or Corruption Corruption 10 Parliament 11 Article 65 of the Constitution 1,200 20 Department of Elections 21 Auditor General 22 Office of the Parliamentary Commissioner for Administration 23 Article 153 of the Constitution 24 Auditor General 25 Office of the Parliamentary Commissioner for Administration 26 Article 153 of the Constitution 27 Article 156 of the Constitution 28 Article 158 of the Constitution 29 Office of the Parliamentary Commissioner for Administration 3,100 - Commissioner for Administration Article 156 of the Constitution 3,100 - Commissioner for Administration Article 156 of the Constitution 3,100 - Commissioner for Administration Article 156 of the Constitution 3,100 - Commissioner for Administration Article 156 of the Constitution 4, Artic	6	Public Service Commission	Chapter IX of the Constitution	3,660	-	3,660
Constitution 3,400 - Constitution 3,400 - Constitution 3,400 - Commission to Investigate Allegations of Bribery or Corruption Commission to Investigate Allegations of Bribery or Corruption Commission Act, No. 19 of 1994  16 Parliament Article 65 of the Constitution 1,200 - 20 Department of Elections Article 103 of the Constitution 3,100 - 21 Auditor General Article 153 of the Constitution 650 - 22 Office of the Parliamentary Commissioner for Administration Article 156 of the Constitution 800 - 111 Ministry of Health, Nutrition and Indigenous Medicine Medical Ordinance (Chapter 105) 2 - 129 Department of External Resources International Bank for Reconstructions and Development and International Finance Corporation Foreign Loans Act No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417)  Widows' and Orphans' Pension Fund Ordinance (Chapter 431), Widows' & Orphans' Pension Scheme (Armed Forces) Act, No. 18 of 1970, School Teachers' Pensions Act, (Chapter 432)	7	Judicial Service Commission	Chapter XV A of the Constitution	1,500	-	1,500
Commission to Investigate Allegations of Bribery or Corruption Commission Act, No. 19 of 1994  16 Parliament Article 65 of the Constitution 1,200	8	National Police Commission	l -	3,400	-	3,400
20 Department of Elections Article 103 of the Constitution 3,100 -  21 Auditor General Article 153 of the Constitution 650 -  22 Office of the Parliamentary Commissioner for Administration Article 156 of the Constitution 800 -  111 Ministry of Health, Nutrition and Indigenous Medicine Medical Ordinance (Chapter 105) 2 -  The Bretton Woods Agreement (Special Provisions) Law, No. 10 of 1978, International Bank for Reconstructions and Development and International Finance Corporation  249 Department of Treasury Operations Foreign Loans Act No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417)  Widows' and Orphans' Pension Fund Ordinance (Chapter 431), Widows's Act, No. 24 of 1983, Widows's and Orphans' Pension Scheme (Armed Forces) Act, No. 18 of 1970, School Teachers' Pensions Act, (Chapter 432)	10	Allegations of Bribery or	Allegations of Bribery or Corruption Commission Act, No.	2,400	-	2,400
21 Auditor General Article 153 of the Constitution 650 .  22 Office of the Parliamentary Commissioner for Administration Article 156 of the Constitution 800 .  23 Ministry of Health, Nutrition and Indigenous Medicine Medical Ordinance (Chapter 105) 2 .  24 Department of External Resources Professions Act, No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Uccal Treasury Operations Prund Ordinance (Chapter 431), Widowers' & Orphans' Pensions Act, No. 24 of 1983, Widows' and Orphans' Pensions Scheme (Armed Forces) Act, No. 18 of 1970, School Teachers' Pensions Act, (Chapter 432)	16	Parliament	Article 65 of the Constitution	1,200	-	1,200
Office of the Parliamentary Commissioner for Administration  Article 156 of the Constitution  Ministry of Health, Nutrition and Indigenous Medicine  The Bretton Woods Agreement (Special Provisions) Law, No. 10 of 1978, International Bank for Reconstructions and Development and International Finance Corporation  Department of Treasury Operations  Department of Treasury Operations  Department of Pension  Department of Pension  Article 156 of the Constitution  Medical Ordinance (Chapter 105)  The Bretton Woods Agreement (Special Provisions) Law, No. 10 of 1978, International Bank for Reconstructions and Development and International Finance Corporation  Foreign Loans Act No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417)  Widows' and Orphans' Pension Fund Ordinance (Chapter 431), Widows' and Orphans' Pensions Act, No. 24 of 1983, Widows' and Orphans' Pension Scheme (Armed Forces) Act, No. 18 of 1970, School Teachers' Pensions Act, (Chapter 432)	20	Department of Elections	Article 103 of the Constitution	3,100	-	3,100
Commissioner for Administration	21	Auditor General	Article 153 of the Constitution	650	-	650
Indigenous Medicine  The Bretton Woods Agreement (Special Provisions) Law, No. 10 of 1978, International Bank for Reconstructions and Development and International Finance Corporation  Poperations  Department of Treasury Operations  Department of Treasury Operations  Department of Pension  Department of Pension  Department of Pension  Department of Pension  Medical Ordinance (Chapter 105)  The Bretton Woods Agreement (Special Provisions) Law, No. 10 of 1978, International Bank for Reconstructions and Development and International Finance Corporation  Foreign Loans Act No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417)  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)	22	1	Article 156 of the Constitution	800	-	800
Department of External Resources  (Special Provisions) Law, No. 10 of 1978, International Bank for Reconstructions and Development and International Finance Corporation  Department of Treasury Operations  Proreign Loans Act No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417)  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)	111	1	Medical Ordinance (Chapter 105)	2	-	2
Department of Treasury Operations  (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417)  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)	239	Department of External Resources	(Special Provisions) Law, No. 10 of 1978, International Bank for Reconstructions and Development and International Finance	80,000	547,000	627,000
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)	249		(Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance	410,500,000	801,833,600	1,212,333,600
Total 424 227 952 902 290 600 1 226 5	253	Department of 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	23,700,000	-	23,700,000
10td1   434,327,032   802,380,000   1,230,7		Total		434,327,852	802,380,600	1,236,708,452



#### 3.1 EXPENDITURE CLASSIFICATION

#### Standard Object Codes, Categories and Object Titles

	Standard Object Codes, Categories ar
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
1301	Vehicles
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
	<u>Transfers</u>
1501	Welfare Programmes
1502	Retirements Benefits
1503	Public Institutions
1504	Development Subsidies
1505	Subscriptions and Contributions Fees
1506	Property Loan Interest to Public Servants
1507	Contribution to Provincial Councils
1508	Other
	Interest Payments

1601	Domestic Debt
1602	Foreign Debt

#### 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 Capital Payment for Leased Vehicle 2108 **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

Object Object Category/Title Code

**Other Recurrent Expenditure** 

## ESTIMATE 2015 (REVISED) 3.2 NATIONAL LEVEL FINANCING

Rs. '000

		13. 000
	2015	2015
	Estimate	Revised
		<b>Estimate</b>
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
<sup>21</sup> Special Law	1,236,708,452	1,236,708,452
Foriegn	275,220,720	282,414,458
<sup>12</sup> Foreign Loans	250,686,610	258,137,610
13 Foreign Grants	18,334,410	17,877,148
<sup>14</sup> Reimbursable Foreign Loans	4,554,700	4,754,700
<sup>15</sup> 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

VIIII	stry/Institution	2015	2015
141111	original desired in the second	Estimate	Revised
			Estimate
	rrent Expenditure	1,666,785,000	1,666,785,000
	ial Spending Units	9,027,420	12,368,636
1	His Excellency the President	1,751,240	2,190,906
2	Office of the Prime Minister	253,000	440,432
4	Judges of the Superior Courts	131,000	131,000
5	Office of the Cabinet of Ministers	67,550	67,550
6	Public Service Commission	129,750	141,140
7	Judicial Service Commission	40,400	40,400
8	National Police Commission	45,680	45,680
9	Administrative Appeals Tribunal	17,600	23,130
10	Commision 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	<i>71,7</i> 50	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
Mini	stries	1,657,757,580	1,654,416,364
101	Ministry of Buddha Sasana		
	Willistry of Buddila Susuita	862,330	956,580
102	Ministry of Finance	862,330 677,607,227	956,580 516,043,565
102 103	ž		
103	Ministry of Finance	677,607,227	516,043,565
103	Ministry of Finance Ministry of Defence	677,607,227 223,262,101	516,043,565 255,689,215
103 104	Ministry of Finance Ministry of Defence Ministry of National Policies and Economic Affairs	677,607,227 223,262,101 2,999,745	516,043,565 255,689,215 3,368,949
103 104 106	Ministry of Finance Ministry of Defence Ministry of National Policies and Economic Affairs Ministry of Disaster Management	677,607,227 223,262,101 2,999,745 884,400	516,043,565 255,689,215 3,368,949 1,543,570
103 104 106 108	Ministry of Finance Ministry of Defence Ministry of National Policies and Economic Affairs Ministry of Disaster Management Ministry of Posts, Postal Services and Muslim Religious Affairs	677,607,227 223,262,101 2,999,745 884,400 9,915,365	516,043,565 255,689,215 3,368,949 1,543,570 11,946,815
103 104 106 108 110	Ministry of Finance Ministry of Defence Ministry of National Policies and Economic Affairs Ministry of Disaster Management Ministry of Posts, Postal Services and Muslim Religious Affairs Ministry of Justice	677,607,227 223,262,101 2,999,745 884,400 9,915,365 5,871,725	516,043,565 255,689,215 3,368,949 1,543,570 11,946,815 6,974,860
103 104 106 108 110 111	Ministry of Finance Ministry of Defence Ministry of National Policies and Economic Affairs Ministry of Disaster Management Ministry of Posts, Postal Services and Muslim Religious Affairs Ministry of Justice Ministry of Health, Nutrition and Indigenous Medicine	677,607,227 223,262,101 2,999,745 884,400 9,915,365 5,871,725 102,091,553	516,043,565 255,689,215 3,368,949 1,543,570 11,946,815 6,974,860 108,891,220
103 104 106 108 110 111 112	Ministry of Defence Ministry of National Policies and Economic Affairs Ministry of Disaster Management Ministry of Posts, Postal Services and Muslim Religious Affairs Ministry of Justice Ministry of Health, Nutrition and Indigenous Medicine Ministry of Foreign Affairs	677,607,227 223,262,101 2,999,745 884,400 9,915,365 5,871,725 102,091,553 8,688,000	516,043,565 255,689,215 3,368,949 1,543,570 11,946,815 6,974,860 108,891,220 8,735,630
103 104 106 108 110 111 112 114	Ministry of Pofence Ministry of National Policies and Economic Affairs Ministry of Disaster Management Ministry of Posts, Postal Services and Muslim Religious Affairs Ministry of Justice Ministry of Health, Nutrition and Indigenous Medicine Ministry of Foreign Affairs Ministry of Transport and Civil Aviation	677,607,227 223,262,101 2,999,745 884,400 9,915,365 5,871,725 102,091,553 8,688,000 22,311,650	516,043,565 255,689,215 3,368,949 1,543,570 11,946,815 6,974,860 108,891,220 8,735,630 24,953,650
103 104 106 108 110 111 112 114 117	Ministry of Defence Ministry of National Policies and Economic Affairs Ministry of Disaster Management Ministry of Posts, Postal Services and Muslim Religious Affairs Ministry of Justice Ministry of Health, Nutrition and Indigenous Medicine Ministry of Foreign Affairs Ministry of Transport and Civil Aviation Ministry of Higher Education and Highways	677,607,227 223,262,101 2,999,745 884,400 9,915,365 5,871,725 102,091,553 8,688,000 22,311,650 23,179,833	516,043,565 255,689,215 3,368,949 1,543,570 11,946,815 6,974,860 108,891,220 8,735,630 24,953,650 27,493,331
103 104 106 108 110 111 112 114 117 118	Ministry of Defence Ministry of National Policies and Economic Affairs Ministry of Disaster Management Ministry of Posts, Postal Services and Muslim Religious Affairs Ministry of Justice Ministry of Health, Nutrition and Indigenous Medicine Ministry of Foreign Affairs Ministry of Transport and Civil Aviation Ministry of Higher Education and Highways Ministry of Agriculture	677,607,227 223,262,101 2,999,745 884,400 9,915,365 5,871,725 102,091,553 8,688,000 22,311,650 23,179,833 45,692,575	516,043,565 255,689,215 3,368,949 1,543,570 11,946,815 6,974,860 108,891,220 8,735,630 24,953,650 27,493,331 46,758,051
103 104 106 108 110 111 112 114 117 118 119	Ministry of Defence Ministry of National Policies and Economic Affairs Ministry of Disaster Management Ministry of Posts, Postal Services and Muslim Religious Affairs Ministry of Justice Ministry of Health, Nutrition and Indigenous Medicine Ministry of Foreign Affairs Ministry of Transport and Civil Aviation Ministry of Higher Education and Highways Ministry of Agriculture Ministry of Power and Renewable Energy	677,607,227 223,262,101 2,999,745 884,400 9,915,365 5,871,725 102,091,553 8,688,000 22,311,650 23,179,833 45,692,575 372,050	516,043,565 255,689,215 3,368,949 1,543,570 11,946,815 6,974,860 108,891,220 8,735,630 24,953,650 27,493,331 46,758,051 371,750
103 104 106 108 110 111 112 114 117 118 119 120	Ministry of Defence Ministry of National Policies and Economic Affairs Ministry of Disaster Management Ministry of Posts, Postal Services and Muslim Religious Affairs Ministry of Justice Ministry of Health, Nutrition and Indigenous Medicine Ministry of Foreign Affairs Ministry of Transport and Civil Aviation Ministry of Higher Education and Highways Ministry of Agriculture Ministry of Power and Renewable Energy Ministry of Women and Child Affairs Ministry of Home Affairs	677,607,227 223,262,101 2,999,745 884,400 9,915,365 5,871,725 102,091,553 8,688,000 22,311,650 23,179,833 45,692,575 372,050 2,033,220	516,043,565 255,689,215 3,368,949 1,543,570 11,946,815 6,974,860 108,891,220 8,735,630 24,953,650 27,493,331 46,758,051 371,750 4,171,690
103 104 106 108 110 111 112 114 117 118 119 120 121	Ministry of Defence Ministry of National Policies and Economic Affairs Ministry of Disaster Management Ministry of Posts, Postal Services and Muslim Religious Affairs Ministry of Justice Ministry of Health, Nutrition and Indigenous Medicine Ministry of Foreign Affairs Ministry of Transport and Civil Aviation Ministry of Higher Education and Highways Ministry of Agriculture Ministry of Power and Renewable Energy Ministry of Women and Child Affairs	677,607,227 223,262,101 2,999,745 884,400 9,915,365 5,871,725 102,091,553 8,688,000 22,311,650 23,179,833 45,692,575 372,050 2,033,220 20,459,515	516,043,565 255,689,215 3,368,949 1,543,570 11,946,815 6,974,860 108,891,220 8,735,630 24,953,650 27,493,331 46,758,051 371,750 4,171,690 23,111,022
103 104 106 108 110 111 112 114 117 118 119 120 121 122	Ministry of Defence Ministry of Defence Ministry of National Policies and Economic Affairs Ministry of Disaster Management Ministry of Posts, Postal Services and Muslim Religious Affairs Ministry of Justice Ministry of Health, Nutrition and Indigenous Medicine Ministry of Foreign Affairs Ministry of Transport and Civil Aviation Ministry of Higher Education and Highways Ministry of Agriculture Ministry of Power and Renewable Energy Ministry of Women and Child Affairs Ministry of Home Affairs Ministry of Parliamentary Reforms and Mass Media	677,607,227 223,262,101 2,999,745 884,400 9,915,365 5,871,725 102,091,553 8,688,000 22,311,650 23,179,833 45,692,575 372,050 2,033,220 20,459,515 2,892,750	516,043,565 255,689,215 3,368,949 1,543,570 11,946,815 6,974,860 108,891,220 8,735,630 24,953,650 27,493,331 46,758,051 371,750 4,171,690 23,111,022 3,117,750
103 104 106 108 110 111 112 114 117 118 119 120 121 122 123	Ministry of Defence Ministry of National Policies and Economic Affairs Ministry of Disaster Management Ministry of Posts, Postal Services and Muslim Religious Affairs Ministry of Justice Ministry of Health, Nutrition and Indigenous Medicine Ministry of Foreign Affairs Ministry of Transport and Civil Aviation Ministry of Higher Education and Highways Ministry of Agriculture Ministry of Power and Renewable Energy Ministry of Women and Child Affairs Ministry of Home Affairs Ministry of Parliamentary Reforms and Mass Media Ministry of Housing and Construction	677,607,227 223,262,101 2,999,745 884,400 9,915,365 5,871,725 102,091,553 8,688,000 22,311,650 23,179,833 45,692,575 372,050 2,033,220 20,459,515 2,892,750 650,975	516,043,565 255,689,215 3,368,949 1,543,570 11,946,815 6,974,860 108,891,220 8,735,630 24,953,650 27,493,331 46,758,051 371,750 4,171,690 23,111,022 3,117,750 1,011,235
103 104 106 108 110 111 112 114 117 118 119 120 121 122 123 124	Ministry of Pinance Ministry of Defence Ministry of National Policies and Economic Affairs Ministry of Disaster Management Ministry of Posts, Postal Services and Muslim Religious Affairs Ministry of Justice Ministry of Health, Nutrition and Indigenous Medicine Ministry of Foreign Affairs Ministry of Transport and Civil Aviation Ministry of Higher Education and Highways Ministry of Agriculture Ministry of Power and Renewable Energy Ministry of Women and Child Affairs Ministry of Home Affairs Ministry of Parliamentary Reforms and Mass Media Ministry of Housing and Construction Ministry of Social Empowerment and Welfare	677,607,227 223,262,101 2,999,745 884,400 9,915,365 5,871,725 102,091,553 8,688,000 22,311,650 23,179,833 45,692,575 372,050 2,033,220 20,459,515 2,892,750 650,975 30,784,300	516,043,565 255,689,215 3,368,949 1,543,570 11,946,815 6,974,860 108,891,220 8,735,630 24,953,650 27,493,331 46,758,051 371,750 4,171,690 23,111,022 3,117,750 1,011,235 58,551,068
103 104 106 108 110 111 112 114 117 118 119 120 121 122 123 124 126	Ministry of Finance Ministry of Defence Ministry of National Policies and Economic Affairs Ministry of Disaster Management Ministry of Posts, Postal Services and Muslim Religious Affairs Ministry of Justice Ministry of Health, Nutrition and Indigenous Medicine Ministry of Foreign Affairs Ministry of Transport and Civil Aviation Ministry of Higher Education and Highways Ministry of Agriculture Ministry of Power and Renewable Energy Ministry of Women and Child Affairs Ministry of Home Affairs Ministry of Parliamentary Reforms and Mass Media Ministry of Housing and Construction Ministry of Social Empowerment and Welfare Ministry of Education	677,607,227 223,262,101 2,999,745 884,400 9,915,365 5,871,725 102,091,553 8,688,000 22,311,650 23,179,833 45,692,575 372,050 2,033,220 20,459,515 2,892,750 650,975 30,784,300 38,649,034	516,043,565 255,689,215 3,368,949 1,543,570 11,946,815 6,974,860 108,891,220 8,735,630 24,953,650 27,493,331 46,758,051 371,750 4,171,690 23,111,022 3,117,750 1,011,235 58,551,068 44,238,391
103 104 106 108 110 111 112 114 117 118 119 120 121 122 123 124 126 130	Ministry of Finance Ministry of Defence Ministry of National Policies and Economic Affairs Ministry of Disaster Management Ministry of Posts, Postal Services and Muslim Religious Affairs Ministry of Justice Ministry of Health, Nutrition and Indigenous Medicine Ministry of Foreign Affairs Ministry of Transport and Civil Aviation Ministry of Higher Education and Highways Ministry of Agriculture Ministry of Power and Renewable Energy Ministry of Women and Child Affairs Ministry of Home Affairs Ministry of Parliamentary Reforms and Mass Media Ministry of Social Empowerment and Welfare Ministry of Education Ministry of Public Administration and Management	677,607,227 223,262,101 2,999,745 884,400 9,915,365 5,871,725 102,091,553 8,688,000 22,311,650 23,179,833 45,692,575 372,050 2,033,220 20,459,515 2,892,750 650,975 30,784,300 38,649,034 159,545,395	516,043,565 255,689,215 3,368,949 1,543,570 11,946,815 6,974,860 108,891,220 8,735,630 24,953,650 27,493,331 46,758,051 371,750 4,171,690 23,111,022 3,117,750 1,011,235 58,551,068 44,238,391 159,615,795

Heart   Part	Mini	stry/Institution	2015	2015
Ministry of Hill Country New Villages, Infrastructure and Community   295,480   324,070			Estimate	
Development         Development         817,830         953,562           149         Ministry of Rehabilitation, Re-settlement and Hindu Religious Affairs         817,830         2,387,954           150         Ministry of Industry and Commerce         2,267,450         2,387,954           151         Ministry of Fisheries and Aquatic Resources Development         1,242,695         1,583,945           153         Ministry of Lands         3,500,000         4,275,321           154         Ministry of Lands         3,500,000         4,275,321           155         Ministry of Provincial Councils and Local Government         191,182,235         22,9496,695           155         Ministry of Provincial Councils and Local Government         191,182,235         22,9496,695           156         Ministry of Provincial Development and Christian Religious Affairs         136,225         155,525           158         Ministry of Public Enterprise Development and Religious Affairs         136,225         155,525           158         Ministry of Public Enterprise Development and Religious Affairs         136,225         155,525           158         Ministry of Public Enterprise Development and Religious Affairs         136,225         155,525           159         Ministry of Mahaweli Development and Wildlife         1,172,450         61,625	140	Ministry of Hill Country New Villages, Infrastructure and Community	295.480	
Ministry of Industry and Commerce   2,267,450   188,200   189,20	110		2,0,100	021,070
150         Ministry of Petrolium Resources Development         188,200         188,200           151         Ministry of Fisheries and Aquatic Resources Development         1,242,695         1,583,945           153         Ministry of Lands         3,500,000         4,275,321           154         Ministry of Rural Economic Affairs         449,270         8,167,615           155         Ministry of Provincial Councils and Local Government         191,182,235         229,496,695           157         Ministry of Tourisan Development         72,000         119,044           158         Ministry of Public Preterprise Development         72,000         4,579,333           160         Ministry of Tourisan Development and Christian Religious Affairs         136,225         156,525           160         Ministry of Southern Development and Wildite         1,172,450         1,364,616           161         Ministry of Internal Affairs, Wayamba Development and Cultural Affairs         2,738,991         3,117,511           164         Ministry of Fouthern Development         9,000         33,105           165         Ministry of Fouthern Development         9,000         33,105           166         Ministry of City Planning and Water Supply         216,110         243,680           176         Ministry of City Pl	145	Ministry of Rehabilitation, Re-settlement and Hindu Religious Affairs	817,830	953,562
151         Ministry of Fisheries and Aquatic Resources Development         1,282,945           153         Ministry of I ands         3,500,000         4,273,321           154         Ministry of Rural Economic Affairs         449,270         8,167,645           155         Ministry of Provincial Councils and Local Government         191,182,235         229,496,695           157         Ministry of National Dialogue         302,650         382,615           158         Ministry of National Dialogue         302,650         382,615           158         Ministry of Indianal Ecoevolopment and Environment         2,000         119,044           160         Ministry of Mahawell Development and Environment         3,927,800         4,579,333           161         Ministry of Megapolis and Western Development         216,764         661,625           162         Ministry of Internal Affairs, Wayamba Development and Cultural Affairs         2,738,991         3,117,511           164         Ministry of Southern Development         9,000         33,105           165         Ministry of Stational Integration and Reconciliation         -         292,42           166         Ministry of Ports and Shipping         219,818         219,818           182         Ministry of Ports and Shipping         219,818	149	Ministry of Industry and Commerce	2,267,450	2,387,954
153         Ministry of Lands         3,500,000         4,275,321           154         Ministry of Rural Economic Affairs         449,270         8,167,5421           155         Ministry of Provincial Councils and Local Government         191,182,235         229,496,695           157         Ministry of National Dialogue         302,650         382,615           158         Ministry of Tourism Development and Christian Religious Affairs         136,225         156,525           168         Ministry of Tourism Development and Environment         3,927,800         4,579,333           161         Ministry of Sustainable Development and Wildlife         1,172,450         1,364,616           162         Ministry of Megapolis and Western Development         216,764         661,625           163         Ministry of Hotzenal Affairs, Wayamba Development and Cultural Affairs         2,738,991         3,117,511           164         Ministry of Southern Development         9,000         33,105           165         Ministry of Suthern Development         216,161         4,000           166         Ministry of Suthern Development         212,161         24,262           167         Ministry of Partinating and Water Supply         216,111         243,268           168         Ministry of Foreign Employment	150	Ministry of Petrolium Resources Development	188,200	188,200
154         Ministry of Rural Economic Affairs         449,270         8,167,645           155         Ministry of Provincial Councils and Local Government         191,182,235         229,496,695           157         Ministry of National Dialogue         302,650         326,615           158         Ministry of Public Enterprise Development         72,000         119,044           158         Ministry of Public Enterprise Development and Environment         3,927,800         4,579,333           160         Ministry of Sustainable Development and Wildlife         1,172,450         1,364,616           161         Ministry of Megapolis and Western Development         216,764         661,625           163         Ministry of Internal Affairs, Wayamba Development and Cultural Affairs         2,738,991         3,117,511           164         Ministry of Internal Affairs, Wayamba Development and Cultural Affairs         2,738,991         3,117,511           165         Ministry of Internal Affairs, Wayamba Development and Cultural Affairs         2,738,991         3,117,511           166         Ministry of Internal Affairs, Wayamba Development and Cultural Affairs         2,738,991         3,117,511           167         Ministry of Octive Duple Med Water Supply         216,110         216,110         247,890           17         Ministry of Forts and	151	Ministry of Fisheries and Aquatic Resources Development	1,242,695	1,583,945
155         Ministry of Provincial Councils and Local Government         191,182,235         229,496,695           157         Ministry of National Dialogue         302,650         382,615           158         Ministry of Public Enterprise Development         72,000         119,044           158         Ministry of Dusties Development and Christian Religious Affairs         136,225         156,525           160         Ministry of Mahaweli Development and Environment         3,927,800         4,579,333           161         Ministry of Sustainable Development and Wildlife         1,172,450         1,364,616           162         Ministry of Megapolis and Western Development and Cultural Affairs         2738,991         3,117,511           163         Ministry of Indianal Affairs, Wayamba Development and Cultural Affairs         2738,991         3,117,511           164         Ministry of Suthern Development         26,000         33,105           165         Ministry of Suthern Development and Reconciliation         219,110         23,666           166         Ministry of Sutional Integration and Reconciliation         40,219,110         23,666           167         Ministry of Foreign Employment         492,950         612,488           180         Ministry of Foreign Employment         492,950         612,488	153	Ministry of Lands	3,500,000	4,275,321
157         Ministry of National Dialogue         302,650         382,615           158         Ministry of Public Enterprise Development         72,000         119,044           158         Ministry of Tubrism Development and Christian Religious Affairs         136,225         116,525           160         Ministry of Mahaweli Development and Environment         3,927,800         4,579,333           161         Ministry of Sustainable Development and Wildlife         1,172,450         1,364,616           162         Ministry of Internal Affairs, Wayamba Development         216,674         661,625           163         Ministry of Internal Affairs, Wayamba Development and Cultural Affairs         2,738,991         33,115,11           164         Ministry of Southern Development         9,000         33,105           165         Ministry of Sutional Integration and Reconciliation         -         29,242           166         Ministry of Forts and Shipping         219,818         219,818           167         Ministry of Forts and Shipping         219,818         219,818           188         Ministry of Foreign Employment         56,011,000         63,247,996           192         Ministry of Engin Employment         56,011,000         63,247,996           193         Ministry of Engin Employment and Uni	154	Ministry of Rural Economic Affairs	449,270	8,167,645
158         Ministry of Public Enterprise Development         72,000         119,044           158         Ministry of Tourism Development and Christian Religious Affairs         136,225         156,525           160         Ministry of Ministry of Mahaweli Development and Wildlife         1,172,450         1,364,616           161         Ministry of Sustainable Development and Wildlife         1,172,450         1,364,616           162         Ministry of Internal Affairs, Wayamba Development and Cultural Affairs         2,738,991         3,117,511           163         Ministry of Internal Affairs, Wayamba Development and Cultural Affairs         2,738,991         3,117,511           164         Ministry of Southern Development         9,000         33,105           165         Ministry of Autional Integration and Reconciliation         -         29,242           166         Ministry of City Planning and Water Supply         216,110         23,686           176         Ministry of Forts and Shipping         219,818         219,818           182         Ministry of Forts and Shipping         219,818         219,818           182         Ministry of Foreign Employment         402,950         612,488           182         Ministry of Foreign Employment         402,950         612,488           182	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         160,525           160         Ministry of Mahawell Development and Environment         3,927,800         4,579,333           161         Ministry of Sustainable Development and Wildlife         1,172,450         1,364,616           162         Ministry of Internal Affairs, Wayamba Development         216,764         661,625           163         Ministry of Internal Affairs, Wayamba Development and Cultural Affairs         2,738,991         3,117,511           164         Ministry of Southern Development         9,000         33,105           165         Ministry of National Integration and Reconciliation         -         29,242           166         Ministry of National Integration and Reconciliation         -         29,242           166         Ministry of Tots and Shipping         219,818         219,818           176         Ministry of Ports and Shipping         219,818         219,818           182         Ministry of Ports and Shipping         219,818         219,818           182         Ministry of Ports and Shipping         219,818         219,818           182         Ministry of Ports and Shipping         219,818         219,818           193         Ministry of Trade         36,000<	157	Ministry of National Dialogue	302,650	382,615
160         Ministry of Mahaweli Development and Environment         3,927,800         4,579,333           161         Ministry of Sustainable Development and Wildlife         1,172,450         1,364,616           162         Ministry of Megapolis and Western Development         216,764         661,625           163         Ministry of Internal Affairs, Wayamba Development and Cultural Affairs         2,738,991         3,117,511           164         Ministry of Southern Development         9,000         33,105           165         Ministry of National Integration and Reconciliation         -         29,242           166         Ministry of City Planning and Water Supply         216,110         243,680           176         Ministry of Ports and Shipping         219,818         219,818           182         Ministry of Ports and Shipping         219,818         219,818           193         Ministry of Law and Order and Prison Reform         56,011,000         63,247,996           194         Ministry of Law and Order and Prison Reform	158	Ministry of Public Enterprise Development	72,000	119,044
161         Ministry of Sustainable Development and Wildlife         1,172,450         1,364,616           162         Ministry of Megapolis and Western Development         216,764         661,625           163         Ministry of Internal Affairs, Wayamba Development and Cultural Affairs         2,738,991         3,117,511           164         Ministry of Southern Development         9,000         33,105           165         Ministry of Southern Development         9,000         33,105           166         Ministry of City Planning and Water Supply         216,110         243,680           176         Ministry of Ports and Shipping         219,818         219,818           182         Ministry of Foreign Employment         492,950         612,488           192         Ministry of Foreign Employment         56,011,000         63,247,996           193         Ministry of Labour and Trade Union Relation         1,600,750         1,926,010           194         Ministry of Development Strategies and International Trade         388,345         412,555           195         Ministry of Science, Technology and Research         1,460,400         1,467,350           197         Ministry of Irrigation and Water Resources Management         2,072,880         2,915,058           198         Ministry of Irrigatio	158	Ministry of Tourism Development and Christian Religious Affairs	136,225	156,525
162         Ministry of Megapolis and Western Development         216,764         661,625           163         Ministry of Internal Affairs, Wayamba Development and Cultural Affairs         2,738,991         3,117,511           164         Ministry of Southern Development         9,000         33,105           165         Ministry of National Integration and Reconciliation         -         29,242           166         Ministry of National Integration and Reconciliation         -         29,242           166         Ministry of Ports and Shipping         219,818         219,818           176         Ministry of Ports and Shipping         219,818         219,818           182         Ministry of Foreign Employment         492,950         612,488           192         Ministry of Law and Order and Prison Reform         56,011,000         63,247,996           193         Ministry of Law and Order and Prison Reform         1,600,750         1,926,010           194         Ministry of Law and Order and Prison Reform         1,600,750         1,926,010           195         Ministry of Law and Order and Prison Reform         1,600,750         1,926,010           196         Ministry of Development Strategies and International Trade         388,345         412,555           196         Ministry of Skills Devel	160	Ministry of Mahaweli Development and Environment	3,927,800	4,579,333
163         Ministry of Internal Affairs, Wayamba Development and Cultural Affairs         2,738,991         3,117,511           164         Ministry of Southern Development         9,000         33,105           165         Ministry of National Integration and Reconciliation         -         29,242           166         Ministry of City Planning and Water Supply         216,110         243,680           176         Ministry of Ports and Shipping         219,818         219,818           182         Ministry of Ports and Shipping         219,818         219,818           182         Ministry of Ports and Shipping         219,818         219,818           182         Ministry of Law and Order and Prison Reform         56,011,000         63,247,996           193         Ministry of Law and Order and Prison Reform         56,011,000         63,247,996           194         Ministry of Development Strategies and International Trade         87,000         102,750           195         Ministry of Development Strategies and International Trade         388,345         412,555           196         Ministry of Skills Development and Vocational Training         3,901,020         4,446,833           198         Ministry of Irrigation and Water Resources Management         2,072,880         2,915,058           199	161	Ministry of Sustainable Development and Wildlife	1,172,450	1,364,616
164         Ministry of National Integration and Reconciliation         29,242           166         Ministry of City Planning and Water Supply         216,110         243,680           176         Ministry of City Planning and Water Supply         219,818         219,818           182         Ministry of Ports and Shipping         219,818         219,818           182         Ministry of Foreign Employment         492,950         612,488           192         Ministry of Law and Order and Prison Reform         56,011,000         63,247,996           193         Ministry of Law and Order and Prison Reform         1,600,750         1,926,010           194         Ministry of Law and Order and Prison Reform         16,000,750         1,926,010           195         Ministry of Law and Order and Prison Reform         1,600,750         1,926,010           194         Ministry of Edecommunication and Digital Infrastructure         87,000         102,750           195         Ministry of Science, Technology and Research         1,460,400         1,467,350           196         Ministry of Skills Development and Vocational Training         3,901,020         4,446,833           198         Ministry of Irrigation and Water Resources Management         2,072,880         2,915,038           199         Ministry of Primary I	162	Ministry of Megapolis and Western Development	216,764	661,625
165         Ministry of National Integration and Reconciliation         -         29,242           166         Ministry of City Planning and Water Supply         216,110         243,680           176         Ministry of Ports and Shipping         219,818         219,818           182         Ministry of Foreign Employment         492,950         612,488           192         Ministry of Law and Order and Prison Reform         56,011,000         63,247,996           193         Ministry of Law and Order and Prison Reform         1,600,750         1,926,010           194         Ministry of Law and Order and Digital Infrastructure         87,000         102,750           195         Ministry of Telecommunication and Digital Infrastructure         388,345         412,555           196         Ministry of Science, Technology and Research         1,460,400         1,467,350           197         Ministry of Irrigation and Water Resources Management         2,072,880         2,915,058           198         Ministry of Irrigation and Water Resources Management         2,072,880         2,915,058           199         Ministry of Primary Industries         831,215,000         831,215,000           Special Expenditure         831,215,000         831,215,000           Special Expenditure         16,78,900	163	Ministry of Internal Affairs, Wayamba Development and Cultural Affairs	2,738,991	3,117,511
166         Ministry of City Planning and Water Supply         216,110         243,680           176         Ministry of Ports and Shipping         219,818         219,818           182         Ministry of Foreign Employment         492,950         612,488           192         Ministry of Law and Order and Prison Reform         56,011,000         63,247,996           193         Ministry of Labour and Trade Union Relation         1,600,750         1,926,010           194         Ministry of Telecommunication and Digital Infrastructure         87,000         102,750           195         Ministry of Development Strategies and International Trade         388,345         412,555           196         Ministry of Skills Development and Vocational Training         3,901,020         4,446,833           197         Ministry of Irrigation and Water Resources Management         2,072,880         2,915,058           199         Ministry of Primary Industries         405,310         548,150           Capital Expenditure         831,215,000         831,215,000           Special Spending Units         1,678,900         2,474,594           1         His Excellency the President         598,250         1,273,628           2         Office of the Prime Minister         18,200         10,066	164	Ministry of Southern Development	9,000	33,105
176         Ministry of Ports and Shipping         219,818         219,818           182         Ministry of Foreign Employment         492,950         612,488           192         Ministry of Law and Order and Prison Reform         56,011,000         63,247,996           193         Ministry of Labour and Trade Union Relation         1,600,750         1,926,010           194         Ministry of Telecommunication and Digital Infrastructure         87,000         102,750           195         Ministry of Development Strategies and International Trade         388,345         412,555           196         Ministry of Science, Technology and Research         1,460,400         1,467,350           197         Ministry of Skills Development and Vocational Training         3,901,020         4,446,833           198         Ministry of Irrigation and Water Resources Management         2,072,880         2,915,058           199         Ministry of Primary Industries         831,215,000         831,215,000           Special Expenditure         831,215,000         831,215,000           Special Spending Units         1,678,900         2,474,594           1         His Excellency the President         598,250         1,273,628           2         Office of the Prima Minister         18,000         <	165	Ministry of National Integration and Reconciliation	-	29,242
182         Ministry of Foreign Employment         492,950         612,488           192         Ministry of Law and Order and Prison Reform         56,011,000         63,247,996           193         Ministry of Labour and Trade Union Relation         1,600,750         1,926,010           194         Ministry of Telecommunication and Digital Infrastructure         87,000         102,750           195         Ministry of Development Strategies and International Trade         388,345         412,555           196         Ministry of Science, Technology and Research         1,460,400         1,467,350           197         Ministry of Irrigation and Water Resources Management         2,072,880         2,915,058           198         Ministry of Primary Industries         381,215,000         381,215,000           Special Spending Units         1,678,900         2,474,594           1         His Excellency the President         598,250         1,273,628           2         Office of the Prime Minister         18,200         109,066           4         Judges of the Superior Courts         591,300         591,300           5         Office of the Cabinet of Ministers         9,850         9,850           6         Public Service Commission         1,000         1,000 <t< td=""><td>166</td><td>Ministry of City Planning and Water Supply</td><td>216,110</td><td>243,680</td></t<>	166	Ministry of City Planning and Water Supply	216,110	243,680
192         Ministry of Law and Order and Prison Reform         56,011,000         63,247,996           193         Ministry of Labour and Trade Union Relation         1,600,750         1,926,010           194         Ministry of Telecommunication and Digital Infrastructure         87,000         102,750           195         Ministry of Development Strategies and International Trade         388,345         412,555           196         Ministry of Scilis Development and Vocational Training         3,901,020         4,446,833           197         Ministry of Irrigation and Water Resources Management         2,072,880         2,915,556           199         Ministry of Primary Industries         405,310         548,150           Capital Expenditure         831,215,000         831,215,000           Special Spending Units         1,678,900         2,474,594           1         His Excellency the President         598,250         1,273,628           2         Office of the Prime Minister         18,200         109,066           4         Judges of the Superior Courts         591,300         591,300           5         Office of the Cabinet of Ministers         9,850         9,850           6         Public Service Commission         1,000         1,000           8	176	Ministry of Ports and Shipping	219,818	219,818
193         Ministry of Labour and Trade Union Relation         1,600,750         1,926,010           194         Ministry of Telecommunication and Digital Infrastructure         87,000         102,750           195         Ministry of Development Strategies and International Trade         388,345         412,555           196         Ministry of Science, Technology and Research         1,460,400         1,467,350           197         Ministry of Skills Development and Vocational Training         3,901,020         4,446,833           198         Ministry of Irrigation and Water Resources Management         2,072,880         2,915,058           199         Ministry of Primary Industries         405,310         548,150           Capital Expenditure         831,215,000         831,215,000           Special Expenditure         1,678,900         1,273,628           Office of the Cabiner Of	182	Ministry of Foreign Employment	492,950	612,488
194         Ministry of Telecommunication and Digital Infrastructure         87,000         102,750           195         Ministry of Development Strategies and International Trade         388,345         412,555           196         Ministry of Science, Technology and Research         1,460,400         1,467,350           197         Ministry of Skills Development and Vocational Training         3,901,020         4,446,833           198         Ministry of Irrigation and Water Resources Management         2,072,880         2,915,058           199         Ministry of Primary Industries         405,310         548,150           Capital Expenditure         831,215,000         831,215,000           Special Spending Units         1,678,900         2,474,594           1         His Excellency the President         598,250         1,273,628           2         Office of the Prime Minister         18,200         109,066           4         Judges of the Superior Courts         591,300         591,300           5         Office of the Cabinet of Ministers         9,850         9,850           6         Public Service Commission         281,100         281,100           7         Judicial Service Commission         1,350         1,350           8 <td< td=""><td>192</td><td>Ministry of Law and Order and Prison Reform</td><td>56,011,000</td><td>63,247,996</td></td<>	192	Ministry of Law and Order and Prison Reform	56,011,000	63,247,996
195         Ministry of Development Strategies and International Trade         388,345         412,555           196         Ministry of Science, Technology and Research         1,460,400         1,467,350           197         Ministry of Skills Development and Vocational Training         3,901,020         4,446,833           198         Ministry of Irrigation and Water Resources Management         2,072,880         2,915,058           199         Ministry of Primary Industries         405,310         548,150           Special Expenditure         831,215,000         831,215,000           Special Spending Units         1,678,900         2,474,594           1         His Excellency the President         598,250         1,273,628           2         Office of the Prime Minister         18,200         109,066           4         Judges of the Superior Courts         591,300         591,300           5         Office of the Cabinet of Ministers         9,850         9,850           6         Public Service Commission         281,100         281,100           7         Judicial Service Commission         1,350         1,350           8         National Police Commission         1,350         1,350           9         Administrative Appeals Tribunal <td>193</td> <td>Ministry of Labour and Trade Union Relation</td> <td>1,600,750</td> <td>1,926,010</td>	193	Ministry of Labour and Trade Union Relation	1,600,750	1,926,010
196         Ministry of Science, Technology and Research         1,460,400         1,467,350           197         Ministry of Skills Development and Vocational Training         3,901,020         4,446,833           198         Ministry of Irrigation and Water Resources Management         2,072,880         2,915,058           199         Ministry of Primary Industries         405,310         548,150           Capital Expenditure         831,215,000         831,215,000           Special Spending Units         1,678,900         2,474,594           1         His Excellency the President         598,250         1,273,628           2         Office of the Prime Minister         18,200         109,066           4         Judges of the Superior Courts         591,300         591,300           5         Office of the Cabinet of Ministers         9,850         9,850           6         Public Service Commission         281,100         281,100           7         Judicial Service Commission         1,000         1,000           8         National Police Commission         1,350         1,350           9         Administrative Appeals Tribunal         1,200         1,200           10         Commission to Investigate Allegations of Bribery or Corruption <td>194</td> <td>Ministry of Telecommunication and Digital Infrastructure</td> <td>87,000</td> <td>102,750</td>	194	Ministry of Telecommunication and Digital Infrastructure	87,000	102,750
197         Ministry of Skills Development and Vocational Training         3,901,020         4,446,833           198         Ministry of Irrigation and Water Resources Management         2,072,880         2,915,058           199         Ministry of Primary Industries         405,310         548,150           Capital Expenditure         831,215,000         831,215,000           Spending Units         1,678,900         2,474,594           1         His Excellency the President         598,250         1,273,628           2         Office of the Prime Minister         18,200         109,066           4         Judges of the Superior Courts         591,300         591,300           5         Office of the Cabinet of Ministers         9,850         9,850           6         Public Service Commission         281,100         281,100           7         Judicial Service Commission         1,000         1,000           8         National Police Commission         1,350         1,350           9         Administrative Appeals Tribunal         1,200         1,200           10         Commission to Investigate Allegations of Bribery or Corruption         23,600         46,050           11         Office of the Finance Commission         6,200	195	Ministry of Development Strategies and International Trade	388,345	412,555
198 Ministry of Irrigation and Water Resources Management         2,072,880         2,915,058           199 Ministry of Primary Industries         405,310         548,150           Capital Expenditure         831,215,000         831,215,000           Special Spending Units         1,678,900         2,474,594           1 His Excellency the President         598,250         1,273,628           2 Office of the Prime Minister         18,200         109,066           4 Judges of the Superior Courts         591,300         591,300           5 Office of the Cabinet of Ministers         9,850         9,850           6 Public Service Commission         281,100         281,100           7 Judicial Service Commission         1,000         1,000           8 National Police Commission         1,350         1,350           9 Administrative Appeals Tribunal         1,200         1,200           10 Commission to Investigate Allegations of Bribery or Corruption         23,600         46,050           11 Office of the Finance Commission         4,500         4,500           12 National Education Commission         6,200         6,200           13 Human Rights Commission of Sri Lanka         14,300         14,300           16 Parliament         62,850         67,850	196	Ministry of Science, Technology and Research	1,460,400	1,467,350
199 Ministry of Primary Industries         405,310         548,150           Capital Expenditure         831,215,000         831,215,000           Special Spending Units         1,678,900         2,474,594           1         His Excellency the President         598,250         1,273,628           2         Office of the Prime Minister         18,200         109,066           4         Judges of the Superior Courts         591,300         591,300           5         Office of the Cabinet of Ministers         9,850         9,850           6         Public Service Commission         281,100         281,100           7         Judicial Service Commission         1,000         1,000           8         National Police Commission         1,350         1,350           9         Administrative Appeals Tribunal         1,200         1,200           10         Commission to Investigate Allegations of Bribery or Corruption         23,600         46,050           11         Office of the Finance Commission         4,500         6,200           12         National Education Commission         6,200         6,200           13         Human Rights Commission of Sri Lanka         14,300         14,300           16	197	Ministry of Skills Development and Vocational Training	3,901,020	4,446,833
Capital Expenditure         831,215,000         831,215,000           Special Spending Units         1,678,900         2,474,594           1 His Excellency the President         598,250         1,273,628           2 Office of the Prime Minister         18,200         109,066           4 Judges of the Superior Courts         591,300         591,300           5 Office of the Cabinet of Ministers         9,850         9,850           6 Public Service Commission         281,100         281,100           7 Judicial Service Commission         1,000         1,000           8 National Police Commission         1,350         1,350           9 Administrative Appeals Tribunal         1,200         1,200           10 Commision to Investigate Allegations of Bribery or Corruption         23,600         46,050           11 Office of the Finance Commission         4,500         4,500           12 National Education Commission         6,200         6,200           13 Human Rights Commission of Sri Lanka         14,300         14,300           16 Parliament         62,850         67,850           17 Office of the Leader of the House of Parliament         2,200         2,200           18 Office of the Chief Govt. Whip of Parliament         1,850	198	Ministry of Irrigation and Water Resources Management	2,072,880	2,915,058
Special Spending Units         1,678,900         2,474,594           1 His Excellency the President         598,250         1,273,628           2 Office of the Prime Minister         18,200         109,066           4 Judges of the Superior Courts         591,300         591,300           5 Office of the Cabinet of Ministers         9,850         9,850           6 Public Service Commission         281,100         281,100           7 Judicial Service Commission         1,000         1,000           8 National Police Commission         1,350         1,350           9 Administrative Appeals Tribunal         1,200         1,200           10 Commission to Investigate Allegations of Bribery or Corruption         23,600         46,050           11 Office of the Finance Commission         4,500         4,500           12 National Education Commission         6,200         6,200           13 Human Rights Commission of Sri Lanka         14,300         14,300           16 Parliament         62,850         67,850           17 Office of the Leader of the House of Parliament         2,200         2,200           18 Office of the Chief Govt. Whip of Parliament         1,850         1,850	199	Ministry of Primary Industries	405,310	548,150
1 His Excellency the President       598,250       1,273,628         2 Office of the Prime Minister       18,200       109,066         4 Judges of the Superior Courts       591,300       591,300         5 Office of the Cabinet of Ministers       9,850       9,850         6 Public Service Commission       281,100       281,100         7 Judicial Service Commission       1,000       1,000         8 National Police Commission       1,350       1,350         9 Administrative Appeals Tribunal       1,200       1,200         10 Commission to Investigate Allegations of Bribery or Corruption       23,600       46,050         11 Office of the Finance Commission       4,500       4,500         12 National Education Commission       6,200       6,200         13 Human Rights Commission of Sri Lanka       14,300       14,300         16 Parliament       62,850       67,850         17 Office of the Leader of the House of Parliament       2,200       2,200         18 Office of the Chief Govt. Whip of Parliament       1,850       1,850	Capit	tal Expenditure	831,215,000	831,215,000
2 Office of the Prime Minister       18,200       109,066         4 Judges of the Superior Courts       591,300       591,300         5 Office of the Cabinet of Ministers       9,850       9,850         6 Public Service Commission       281,100       281,100         7 Judicial Service Commission       1,000       1,000         8 National Police Commission       1,350       1,350         9 Administrative Appeals Tribunal       1,200       1,200         10 Commission to Investigate Allegations of Bribery or Corruption       23,600       46,050         11 Office of the Finance Commission       4,500       4,500         12 National Education Commission       6,200       6,200         13 Human Rights Commission of Sri Lanka       14,300       14,300         16 Parliament       62,850       67,850         17 Office of the Leader of the House of Parliament       2,200       2,200         18 Office of the Chief Govt. Whip of Parliament       1,850       1,850	Speci	ial Spending Units	1,678,900	2,474,594
4 Judges of the Superior Courts       591,300       591,300         5 Office of the Cabinet of Ministers       9,850       9,850         6 Public Service Commission       281,100       281,100         7 Judicial Service Commission       1,000       1,000         8 National Police Commission       1,350       1,350         9 Administrative Appeals Tribunal       1,200       1,200         10 Commission to Investigate Allegations of Bribery or Corruption       23,600       46,050         11 Office of the Finance Commission       4,500       4,500         12 National Education Commission       6,200       6,200         13 Human Rights Commission of Sri Lanka       14,300       14,300         16 Parliament       62,850       67,850         17 Office of the Leader of the House of Parliament       2,200       2,200         18 Office of the Chief Govt. Whip of Parliament       1,850       1,850	1	His Excellency the President	598 <b>,</b> 250	1,273,628
5 Office of the Cabinet of Ministers       9,850       9,850         6 Public Service Commission       281,100       281,100         7 Judicial Service Commission       1,000       1,000         8 National Police Commission       1,350       1,350         9 Administrative Appeals Tribunal       1,200       1,200         10 Commision to Investigate Allegations of Bribery or Corruption       23,600       46,050         11 Office of the Finance Commission       4,500       4,500         12 National Education Commission       6,200       6,200         13 Human Rights Commission of Sri Lanka       14,300       14,300         16 Parliament       62,850       67,850         17 Office of the Leader of the House of Parliament       2,200       2,200         18 Office of the Chief Govt. Whip of Parliament       1,850       1,850	2	Office of the Prime Minister	18,200	109,066
6 Public Service Commission 281,100 281,100 7 Judicial Service Commission 1,000 1,000 8 National Police Commission 1,350 1,350 9 Administrative Appeals Tribunal 1,200 1,200 10 Commision to Investigate Allegations of Bribery or Corruption 23,600 46,050 11 Office of the Finance Commission 4,500 4,500 12 National Education Commission 6,200 6,200 13 Human Rights Commission of Sri Lanka 14,300 14,300 16 Parliament 62,850 67,850 17 Office of the Leader of the House of Parliament 2,200 2,200 18 Office of the Chief Govt. Whip of Parliament 1,850 1,850	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
8 National Police Commission 1,350 1,350 9 Administrative Appeals Tribunal 1,200 1,200 10 Commission to Investigate Allegations of Bribery or Corruption 23,600 46,050 11 Office of the Finance Commission 4,500 4,500 12 National Education Commission 6,200 6,200 13 Human Rights Commission of Sri Lanka 14,300 14,300 16 Parliament 62,850 67,850 17 Office of the Leader of the House of Parliament 2,200 2,200 18 Office of the Chief Govt. Whip of Parliament 1,850 1,850	6	Public Service Commission	281,100	281,100
9 Administrative Appeals Tribunal 1,200 1,200 10 Commision to Investigate Allegations of Bribery or Corruption 23,600 46,050 11 Office of the Finance Commission 4,500 4,500 12 National Education Commission 6,200 6,200 13 Human Rights Commission of Sri Lanka 14,300 14,300 16 Parliament 62,850 67,850 17 Office of the Leader of the House of Parliament 2,200 2,200 18 Office of the Chief Govt. Whip of Parliament 1,850 1,850	7	Judicial Service Commission	1,000	1,000
10 Commission to Investigate Allegations of Bribery or Corruption 23,600 46,050 11 Office of the Finance Commission 4,500 4,500 12 National Education Commission 6,200 6,200 13 Human Rights Commission of Sri Lanka 14,300 14,300 16 Parliament 62,850 67,850 17 Office of the Leader of the House of Parliament 2,200 2,200 18 Office of the Chief Govt. Whip of Parliament 1,850 1,850	8	National Police Commission	1,350	1,350
11 Office of the Finance Commission4,5004,50012 National Education Commission6,2006,20013 Human Rights Commission of Sri Lanka14,30014,30016 Parliament62,85067,85017 Office of the Leader of the House of Parliament2,2002,20018 Office 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
16Parliament62,85067,85017Office 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 Parliament 1,850 1,850	16	Parliament	62,850	67,850
	17	Office of the Leader of the House of Parliament	2,200	2,200
19 Office of the Leader of the Opposition of Parliament 5,850 5,850	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

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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
Mini	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, <b>2</b> 10	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 <i>,</i> 318 <i>,</i> 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
1.45	Development  Ministry of Robabilitation Resettlement and Hindu Religious Affairs	5 71 5 075	6.070.045
145 149	Ministry of Rehabilitation, Re-settlement and Hindu Religious Affairs  Ministry of Industry and Commerce	5,715,075 3,765,300	6,070,945 3,855,000
150	Ministry of Petrolium Resources Development	172,000	172,000
150	Ministry of Fisheries and Aquatic Resources Development	4,496,400	4,497,200
151	Ministry of Lands	3,500,000	3,517,973
153	Ministry of Rural Economic Affairs	11,182,470	11,190,125
154	Ministry of Provincial Councils and Local Government	53,445,220	56,361,231
157	Ministry of National Dialogue	339,500	342,000
158	Ministry of Public Enterprise Development	47,000	908,500
158	Ministry of Tourism Development and Christian Religious Affairs	131,765	136,765
160	Ministry of Mahaweli Development and Environment	34,867,750	35,103,638
161	Ministry of Sustainable Development and Wildlife	1,634,550	1,639,550
162	Ministry of Megapolis and Western Development	17,307,500	17,370,750
163	Ministry of Internal Affairs, Wayamba Development and Cultural Affairs	4,870,925	4,883,694
164	Ministry of Southern Development	9,000	22,835
165	Ministry of National Integration and Reconciliation	-	3,560
166	Ministry of City Planning and Water Supply	5,800,000	14,908,950
176	Ministry of Ports and Shipping	2,008,000	2,008,000
182	Ministry of Foreign Employment	533,050	533,050
102	inition, of total initional control of the control	333,030	555,050

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

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

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Expenditure Category	2015	2015
	Estimate	Revised Estimate
Recurrent Expenditure	1,666,785,000	1,666,785,000
Personal Emoluments	353,965,359	418,555,534
Salaries and Wages	160,177,784	163,803,334
Overtime and Holiday Payments	13,405,271	13,467,391
Other Allowances	180,382,304	241,284,809
Travelling Expenses	13,565,170	13,820,835
Domestic	12,215,633	12,245,100
Foreign	1,349,537	1,575,735
Supplies	104,264,280	104,580,873
Stationery and Office Requisites	2,672,638	2,710,701
Fuel	17,798,577	17,887,697
Diets and Uniforms	36,217,245	35,880,218
Medical Supplies	42,222,500	42,437,500
Other	5,353,320	5,664,757
Maintenance Expenditure	6,415,694	6,753,241
Vehicles	3,065,192	3,191,354
Plant and Machinery	2,360,524	2,516,482
Buildings and Structures	989,978	1,045,405
Services	46,346,940	57,253,254
Transport	3,978,539	4,229,825
Postal and Communication	2,714,248	2,905,596
Electricity & Water	13,619,828	13,621,747
Rents and Local Taxes	4,542,660	4,719,725
Other	19,209,565	29,589,761
Interest Payment for Leasing Vehicles	2,282,100	2,186,600
Transfers	479,398,190	567,922,001
Welfare Programmes	54,476,700	84,280,854
Retirements 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

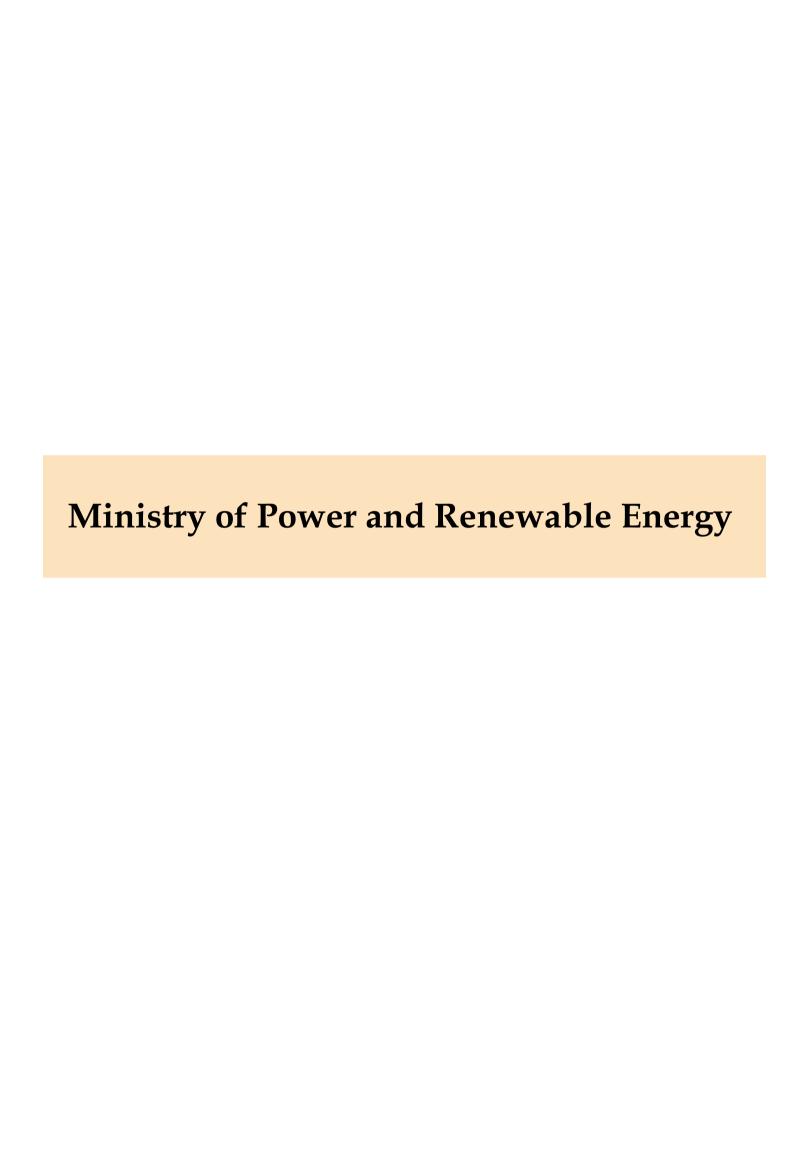
Expenditure Category	2015	2015
Expenditure Category	Estimate	Revised
	Louinate	Estimate
Capital Expenditure	831,215,000	831,215,000
Rehabilitation and Improvement of Capital Assets	28,305,876	32,742,216
Buildings and Structures	16,789,403	21,174,467
Plant, Machinery and Equipment	7,391,973	7,413,847
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 11

Ministry of Power and Renewable Energy	Head No	Ministry / Department	Page No.
120         Ministry of Women and Child Affairs         17           217         Department of Probation and Child Care Services         32           121         Ministry of Home Affairs         37           254         Department of Registrar General         50           255         District Secretariat, Colombo         53           256         District Secretariat, Kalutara         59           258         District Secretariat, Kandy         62           259         District Secretariat, Matale         65           260         District Secretariat, Malale         65           261         District Secretariat, Galle         71           262         District Secretariat, Galle         71           263         District Secretariat, Hanbantota         77           264         District Secretariat, Kachcheri - Jaffaa         80           265         District Secretariat, Kachcheri - Mannar         83           266         District Secretariat, Kachcheri - Waruniya         86           267         District Secretariat, Kachcheri - Wallalitivu         89           268         District Secretariat, Kachcheri - Tincomalee         102           270         District Secretariat, Ampara         98           271			
217         Department of Probation and Child Care Services         32           2121         Ministry of Home Affairs         37           254         Department of Registrar General         50           255         District Secretariat, Colombo         53           256         District Secretariat, Kandy         62           257         District Secretariat, Kandy         62           258         District Secretariat, Mulara         62           260         District Secretariat, Mulara         68           261         District Secretariat, Calle         71           262         District Secretariat, Mutara         74           263         District Secretariat, Hambantota         77           264         District Secretariat, Kachcheri - Jaffna         80           265         District Secretariat, Kachcheri - Vavuniya         86           266         District Secretariat, Kachcheri - Wauniya         86           267         District Secretariat, Kachcheri - Mullaitivu         89           268         District Secretariat, Kachcheri - Rullimochchi         92           269         District Secretariat, Kachcheri - Thricomalee         102           271         District Secretariat, Kurunegala         106 <t< th=""><th>119</th><th>•</th><th>1</th></t<>	119	•	1
121         Ministry of Home Affairs         37           254         Department of Registrar General         50           255         District Secretariat, Colombo         53           256         District Secretariat, Campaha         56           257         District Secretariat, Kalutara         59           258         District Secretariat, Kandy         62           259         District Secretariat, Nuwara-Eliya.         68           260         District Secretariat, Malara         71           261         District Secretariat, Hambantota         77           262         District Secretariat, Hambantota         77           263         District Secretariat, Kachcheri - Jaffna         80           265         District Secretariat, Kachcheri - Vavuniya         86           266         District Secretariat, Kachcheri - Vavuniya         86           267         District Secretariat, Kachcheri - Rillimochchi         92           268         District Secretariat, Ampara         98           271         District Secretariat, Ampara         98           272         District Secretariat, Evalual         106           273         District Secretariat, Amradhapura         114           274         District Se	120	·	17
254         Department of Registrar General         50           255         District Secretariat, Colombo         53           256         District Secretariat, Campaha         56           257         District Secretariat, Kalutara         59           258         District Secretariat, Kalutara         62           259         District Secretariat, Matale         65           260         District Secretariat, Galle         71           261         District Secretariat, Galle         71           262         District Secretariat, Galle         77           263         District Secretariat, Matara         74           265         District Secretariat, Matara         80           265         District Secretariat/ Kachcheri - Jaffina         80           266         District Secretariat/ Kachcheri - Varuniya         86           267         District Secretariat/ Kachcheri - Mullatitvu         89           288         District Secretariat/ Kachcheri - Stillinnochchi         92           290         District Secretariat, Kachcheri - Trincomalee         102           271         District Secretariat, Kurunegala         106           272         District Secretariat, Pottolam         110           273 <td< td=""><td>217</td><td>•</td><td>32</td></td<>	217	•	32
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267         District Secretariat/ Kachcheri - Mullaitivu         89           268         District Secretariat/ Kachcheri - Killinnochchi         92           269         District Secretariat/ Kachcheri - Batticaloa.         95           270         District Secretariat, Ampara         98           271         District Secretariat, Kurunegala         102           272         District Secretariat, Kurunegala         106           273         District Secretariat, Puttalam         110           274         District Secretariat, Anuradhapura         114           275         District Secretariat - Polonnaruwa         117           276         District Secretariat - Polonnaruwa         117           276         District Secretariat, Monaragala         120           277         District Secretariat, Ratnapura         127           279         District Secretariat, Regalle         130           122         Ministry of Parliamentary Reforms and Mass Media         133           210         Department of Information         145           211         Department of Government Printer         149           123         Ministry of Housing and Construction         153           309         Department of Buildings         166		·	
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278       District Secretariat, Ratnapura       127         279       District Secretariat, Kegalle       130         122       Ministry of Parliamentary Reforms and Mass Media       133         210       Department of Information       145         211       Department of Government Printer       149         123       Ministry of Housing and Construction       153         309       Department of Buildings       166         310       Government Factory       169         124       Ministry of Social Empowerment and Welfare       173         216       Department of Social Services       186         331       Department of Divineguma Development       192         126       Ministry of Education       197         207       Department of Archaeology       219         209       Department of National Archives       223         212       Department of Examinations       228         213       Department of Educational Publications       232         130       Ministry of Public Administration and Management       235			
279       District Secretariat, Kegalle       130         122       Ministry of Parliamentary Reforms and Mass Media       133         210       Department of Information       145         211       Department of Government Printer       149         123       Ministry of Housing and Construction       153         309       Department of Buildings       166         310       Government Factory       169         124       Ministry of Social Empowerment and Welfare       173         216       Department of Social Services       186         331       Department of Divineguma Development       192         126       Ministry of Education       197         207       Department of Archaeology       219         209       Department of National Archives       223         212       Department of Examinations       228         213       Department of Educational Publications       232         130       Ministry of Public Administration and Management       235			
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130 Ministry of Public Administration and Management 235		•	
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293	Department of Rubber Development	267
136	Ministry of Sports	271
219	Department of Sports Development	283
140	Ministry of Hill Country New Villages, Infrastructure and Community Development	287
145	Ministry of Rehabilitation, Resettlement and Hindu Religious Affairs	297
204	Department of Hindu Religious and Cultural Affairs	310
149	Ministry of Industry and Commerce	313
295	Department of Commerce	332
297	Department of the Registrar of Companies	334
298	Department of Measurement Units, Standards and Services	336
299	National Intellectual Property Office of Sri Lanka	338
300	Department of Food Commissioner	340
301	Department of Co-operative Development (Registrar of Co-operative Societies)	342
302	Co-operative Employees Commission	344
303	Department of Textile Industries	346
150	Ministry of Petroleum Resources Development	349
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#### Ministry of Power and Renewable Energy Summary

Rs '000

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

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

### Ministry of Power and Renewable Energy Programme Summary

Rs '000

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

#### Head 119 - Minister of Power and Renewable Energy Summary

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

		145 000
Description	2015	2015
	Estimate	Revised
		Estimate
Other Capital Expenditure	30,500	30,500
Investments	30,500	30,500
Total Expenditure	1,409,720	1,420,037
Total Financing	1,409,720	1,420,037
Domestic	942,850	945,850
Foreign	466,870	474,187

## Head - 119 Minister of Power and Renewable Energy 01 - Operational Activities

#### 01- Minister's Office

Rs '000

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

# Head 119 - Minister of Power and Renewable Energy 01 - Operational Activities

#### 02- Administration & Establishment Services

			e	Category / Object Title / Item	2015	RS 000
ect			Cod	Description	Estimate	2015 Revised
Proj	ಕ		oo.		Estimate	Estimate
Sub Project	Object	Item	Finance Code			
Š	0	<u> </u>	14	Recurrent Expenditure	148,550	154,250
				Personal Emoluments	46,700	55,200
	1001			Salaries & Wages	27,900	24,900
	1001			Overtime and Holiday Payments	1,600	
				Other Allowances	•	1,600
	1003			Traveling Expenses	17,200	28,700
	4404				3,600	3,600
	1101			Domestic	500	500
	1102			Foreign	3,100	3,100
				Supplies	9,550	10,150
	1201			Stationary and Office Requisites	4,700	5,200
	1202			Fuel	4,100	4,100
	1203			Diets & Uniforms	150	150
	1205			Other	600	700
				Maintenance Expenditure	9,000	11,850
	1301			Vehicles	6,500	8,500
	1302			Plant, Machinery and Equipment	1,100	1,100
	1303			Buildings and Structures	1,400	2,250
				Service	27,600	25,000
	1401			Transport	1,300	1,300
	1402			Postal & Communication	3,300	3,300
	1403			Electricity & Water	7,800	7,200
	1404			Rents and Local Taxes	15,200	13,200
	1101			Transfers	32,100	32,100
	1502			Retirement Benefits	200	200
	1505			Subscription & Contributiory Fees*	31,500	31,500
	1506			Property Loan Interest to Public Servents*	400	400
	1300			Other Recurrent Expenditure	400	16
	1701			Losses & Write off	_	
	1701			Losses & Write oil		16
1				Electricity Bills & Security Lamps at Residencies of MPs	20,000	16,334
	1405			Other	20,000	16,334
				Capital Expenditure	5,800	6,100
				Acquisition of Capital Assets	4,800	4,800
	2102			Furniture and Office Equipment	2,265	2,265
	2102			Plant, Machinery and Equipment	2,535	2,535
	2100			Capacity Building	1,000	1,300
	2401			Staff Trainning	1,000	1,300
	<b>4401</b>			יים דים וויים דים וויים דים דים דים דים דים דים דים דים דים	1,000	1,300

#			Category/Object Descript		2015	2015
ojec				ion	Estimate	Revised
Sub Project	Object	я				Estimate
Sul	90	Item				
2			Capitalization of Ceylon Electr	icity Board		
	2201		Public Institutions			
			Total Expenditure		154,350	160,350
Total	l Financ	ing			154,350	160,350
	Domest	ic			154,350	160,350
11	Domesti	c Fund			154,350	160,350

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

# Head - 119 Minister of Power and Renewable Energy 02 - Development Activities

# 03 - Ceylon Electricity Board - Electricity Generation

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

# Head - 119 Minister of Power and Renewable Energy 02 - Development Activities

## 04 - Ceylon Electricity Board - Electricity Transmission

			е	Category / Object Title / Item	2015	2015
ect			Cod	Description	Estimate	Revised
Proj	ಕ		oce (		Estillate	Estimate
Sub Project	Object	Item	Finance Code			
S		<u> </u>	4	Capital Expenditure	-	
4				Capital Experience		
				Vauniya Kilinochchi Transmission Line (GOSL/JICA)	-	-
	2302		12	On-Lending	-	-
5				New Galle Transmission Development -SPSS-II		
				/Reactive Power Management (GOSL/ADB)	-	-
8	2302		12	On-Lending  North East Transmission Development -SPSS - II		-
0				(GOSL/ADB)	-	-
	2302		12	On-Lending	-	-
14				Clean Energy & Access Improvement Part 2		
				Transmission System Strengtheninig Transmission Line		
	22.02		40	(GOSL/ADB)	-	-
15	2302		12	On-Lending Class Francisco A Association and Part 7	<del>-</del>	-
13				Clean Energy and Access Improvement Part 7 - Transmission System Strengthening in Eastern Province		
				(GOSL/ADB)	-	-
	2302			On-Lending	-	-
17				Clean Energy and Access improvement Part 6 -		
				Augmentation of Grid Substations for Absorption of		
	22.02			Renewable Energy Phase- II (GOSL/ADB)	-	-
	2302		12	On-Lending	-	-
-			12	System Control Modernization Centre at		-
21				Srijayawardenapura (GOSL/ADB)	-	-
	2302			On-Lending	-	-
			12			-
				Clean Energy & Access Improvement Part 2 -		
24				Transmission System Strengthening Grid Substations (GOSL/ADB)		
24			10		-	-
25			12	On-Lending		-
				220 kv Protection Development (GOSL/KFW- Germany)	-	-
	2302		12	On-Lending		-
27				Habarana - Veyangoda 220kv Transmission Line(GOSL/JICA)	_	_
	2302		12	On-Lending	-	_
29				Clean Energy & Network Efficiency - Package 2 -		
				Construction of 132KV Transmission Insfrastructure		
				(GOSL/ADB)	-	-
	2302		4.0	On-Lending	-	-
			12			-

			е	Category / Object Title / Item	2015	2015
ject			Code	Description	Estimate	Revised
Pro	ಕ		ıce			Estimate
Sub Project	Object	Item	Finan			
39				Colombo City Transmission Development and Loss		
				Reduction (GOSL/JICA)	-	-
	2302			On-Lending	-	-
			12			-
				Total Expenditure	-	-
Tota	Total Financing					
	Foreign				-	-
12	Foreign	Loan	s	·	-	-

# Head - 119 Minister of Power and Renewable Energy

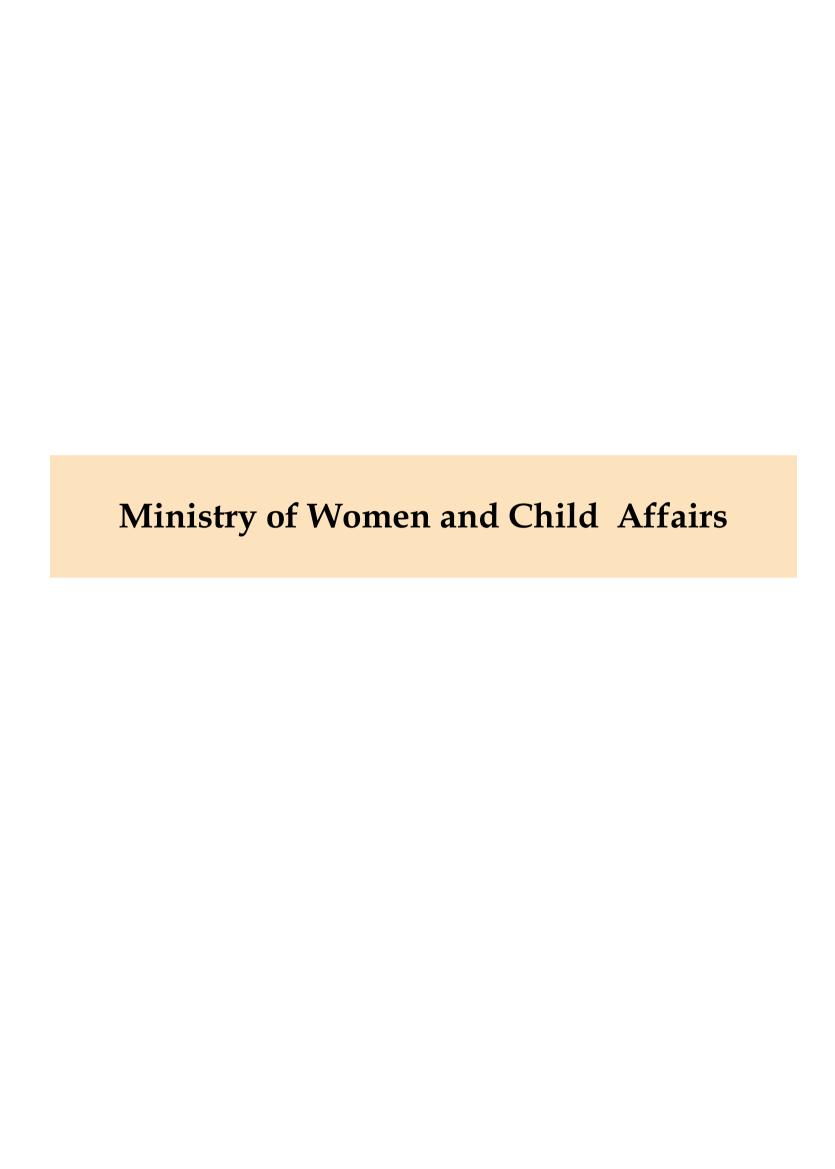
# 02 - Development Activities

## 05 - Ceylon Electricity Board - Electricity Distribution

					KS TOOL
<b>.</b>		7	Category/Object Title/Item	2015	2015
ojec		Ç	Description	Estimate	Revised
Pro	ect	_			Estimate
Sub Project	Object	Item			
			Capital Expenditure	21,370	28,687
14			Negenahira Navodaya (GOSL/China - EB)		
	2302		On-Lending		
		1	2		
<b>17</b>			Rajarata Navodaya-RE 4(GOSL/ Sweden-Nordia Bank)		
	2302		On-Lending		
		1	2		
		1	7		
18			Uva Udanaya (GOSL/China EB)		
	2302		On-Lending		
		1	2		
		1	7		
20			Rural Electrification Project- RE- 08 (GOSL/Iran)		
	2302		On-Lending		
		1	7		
22			Uthuru Wasanthaya (GOSL/China EB)		
	2302		On-Lending		
26		1	2		
26			Clean Energy & Network Efficiency - Package 4 -MV Network Energy Efficiency Improvement (GOSL/ADB)		
	2302	1	2 On-Lending		
28					
			Clean Energy Access Improvement- Part 4 - DSM Street		
			Lighting/Part 3 - Capacity substation Augmentation LECO Part 8-Rural Household Connection(GOSL/ADB)		
	2302		On-Lending		
		1	2		
29			Eastern Distribution Improvement Project - SPSS II (GOSL/ADB)		
	2302		On-Lending		
		1	2		
		1	7		
31			Improving Gender Inclusive Access to Clean Energy and Renewable Energy in Bhutan, Nepal and Sri Lanka		
			(GOSL/ADB)	21,370	28,687
	2302		On-Lending	21,370	28,687
		1	3	21,370	28,687
			Total Expenditure	21,370	28,687
Total	Financi	ng		21,370	28,687
	oreign	8		21,370	28,687
	oreign	Grants		21,370	28,687
10 1	orcigii	JIGINS	11	21,070	20,007

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

ب			ode	Category / Object Title / Item	2015	2015
Sub Project			Finance Code	Description	Estimate	Revised
b Pr	Object	E	lanc			Estimate
Su	<u>්</u>	Item	语			
				Recurrent Expenditure	154,000	154,000
1	1500			Sri Lanka Sustainable Energy Authority	87,000	87,000
	1503			Public Institutions	87,000	87,000
2	1500			Sri Lanka Atomic Energy Board	67,000	49,000
4	1503			Public Institutions  Sei Lanks Atomic Energy Regulatory Council	67,000	49,000
4	1503			Sri Lanka Atomic Energy Regulatory Council	-	18,000
	1303			Public Institutions	- 000 500	18,000
1				Capital Expenditure	998,500	998,500
1	2201			Sri Lanka Sustainable Energy Authority	100,000	100,000
2	2201			Public Institutions Sri Lanka Atomic Energy Board	100,000	100,000
2	2201				442,000	412,000
4	2201			Public Institutions  Sri Lanka Atomic Energy Regulatory Council	442,000	412,000
4	2201				-	30,000
6	2201			Public Institutions  Multipurpose Gamma Irradiator Programme	- F 000	30,000
U	2502				5,000	5,000
7	2502			Investments Sustainable Power Sector Support Project II	5,000	5,000
,				Implemented by Sustainable Energy Authority		
				(GOSL/ADB)	126,000	126,000
	2302			On - Lending	126,000	126,000
			12	0	125,000	125,000
			17		1,000	1,000
8				Clean Energy & Network Efficiency Improvement	_,;;;	,
				Project Implemented by Sustainable Energy Authority		
				( GOSL/ADB)	300,000	300,000
	2302			On - Lending	300,000	300,000
			12		195,000	195,000
			13		100,000	100,000
			17		5,000	5,000
9						
				Promoting Sustainable Biomass Energy Production and Modern Bioenergy Thechnologies in Sri Lanka (UNDP)	3E E00	3F F00
	2502			Investments	25,500	25,500
	2502		13	nivestnents	25,500	25,500 25,500
			10	Total Expenditure	25,500 <b>1,152,500</b>	
				Total expenditure	1,132,300	1,152,500
Tota	1 Financi	ing			1,152,500	1,152,500
	Domesti	c			707,000	707,000
11	Domesti	c Fun	ds		701,000	701,000
17	Foreign 1	Finan	ce A	ssociated Costs	6,000	6,000
	Foreign				445,500	445,500
12	Foreign 1	Loans	;		320,000	320,000
13	Foreign (	Grant	s		125,500	125,500



# Ministry of Women and Child Affairs Summary

Description	2015	2015
	Estimate	Revised
		Estimate
Recurrent Expenditure	2,033,220	4,171,690
Personal Emoluments	642,300	747900
Salaries and Wages	377,800	387,800
Overtime and Holiday Payments	8,300	8,300
Other Allowances	256,200	351,800
Travelling Expenses	39,150	39150
Domestic	32,850	32,850
Foreign	6,300	6,300
Supplies	41,770	41770
Stationery and Office Requisites	12,000	12,000
Fuel	28,050	28,050
Diets and Uniforms	1,530	1,530
Medical Supplies	40	40
Other	150	150
Maintenance Expenditure	21,360	21360
Vehicles	18,700	18,700
Plant and Machinery	1,930	1,930
Buildings and Structures	730	730
Services	263,520	259520
Transport	5,520	5,520
Postal and Communication	9,400	10,000
Electricity & Water	11,800	11,100
Rents and Local Taxes	172,000	158,000
Other	64,800	74,900
Transfers	1,025,120	3,061,990
Welfare Programmes	783,000	2,783,000
Public Institutions	200,000	236,870
Property Loan Interest to Public Servants	16,120	16,120
Other	26,000	26,000
Capital Expenditure	617,000	670,903
Rehabilitation and Improvement of Capital Assets	23,620	23620
Buildings and Structures	7,450	7,450
Plant, Machinery and Equipment	1,270	1,270
Vehicles	14,900	14,900
Acquisition of Capital Assets	16,450	16450
Furniture and Office Equipment	10,600	10,600
Plant, Machinery and Equipment	5,850	5,850
Capital Transfers	50,000	50,000
Public Institutions	50,000	50,000
Capacity Building	5,200	5,200
Staff Training	5,200	5,200
Other Capital Expenditure	521,730	575,633
Investments	521,730	575,633
2 Comments	321,730	070,000

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

# Ministry of Women and Child Affairs Programme Summary

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

# Head 120 - Minister of Women and Child Affairs Summary

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

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

## Head - 120 Minister of Women and Child Affairs

## 01- Operational Activities

#### 01 - Minister's Office

Rs.000

Total Procession         Estimate         Revised Estimate           Recurrent Expenditure         53,060         52,360           Personal Emoluments         20,000         20,000           1001         Salaries and Wages         11,000         3,000           1002         Overtime and Holiday Payments         3,000         6,000           1003         Other Allowances         6,000         6,000           1101         Domestic         2,000         2,000           1102         Foreign         1,300         13,360           1201         Stationary and Office Requisites         2,300         2,300           1202         Fuel         11,000         11,000           1203         Diets and Uniforms         60         60           1204         Vehicles         6,500         7,200           1301         Vehicles         6,500         6,500           1302         Plant, Machinery and Equipment         400         400           1303         Buildings and Structures         300         300           1401         Transport         1,000         1,500           1402         Postal and Communication         1,500         1,500	<b>.</b>	Category/Object/Item Description	2015	2015
Recurrent Expenditure         53,060         52,360           Personal Emoluments         20,000         20,000           1001         Salaries and Wages         11,000         11,000           1002         Overtime and Holiday Payments         3,000         3,000           1003         Other Allowances         6,000         6,000           1101         Domestic         2,000         2,000           1102         Foreign         1,300         1,300           1102         Foreign         1,300         1,300           1201         Stationary and Office Requisites         2,300         2,300           1202         Fuel         11,000         11,000           1203         Diets and Uniforms         60         60           Maintenance Expenditure         7,200         7,200           1301         Vehicles         6,500         6,500           1302         Plant,Machinery and Equipment         400         400           1303         Buildings and Structures         300         300           Services         9,200         8,500           1401         Transport         1,000         1,000           1402         Postal and Communication	ojec	4)	Estimate	Revised
Recurrent Expenditure         53,060         52,360           Personal Emoluments         20,000         20,000           1001         Salaries and Wages         11,000         11,000           1002         Overtime and Holiday Payments         3,000         3,000           1003         Other Allowances         6,000         6,000           1101         Domestic         2,000         2,000           1102         Foreign         1,300         1,300           1102         Foreign         1,300         1,300           1201         Stationary and Office Requisites         2,300         2,300           1202         Fuel         11,000         11,000           1203         Diets and Uniforms         60         60           Maintenance Expenditure         7,200         7,200           1301         Vehicles         6,500         6,500           1302         Plant,Machinery and Equipment         400         400           1303         Buildings and Structures         300         300           Services         9,200         8,500           1401         Transport         1,000         1,000           1402         Postal and Communication	Pro ect	u uce		Estimate
Recurrent Expenditure         53,060         52,360           Personal Emoluments         20,000         20,000           1001         Salaries and Wages         11,000         11,000           1002         Overtime and Holiday Payments         3,000         3,000           1003         Other Allowances         6,000         6,000           1101         Domestic         2,000         2,000           1102         Foreign         1,300         1,300           1102         Foreign         13,360         13,360           1201         Stationary and Office Requisites         2,300         2,300           1202         Fuel         11,000         11,000           1203         Diets and Uniforms         60         60           Maintenance Expenditure         7,200         7,200           1301         Vehicles         6,500         6,500           1302         Plant,Machinery and Equipment         400         400           1303         Buildings and Structures         300         300           Services         9,200         8,500           1401         Transport         1,000         1,000           1402         Postal and Communication <th>Sub Obj</th> <th>Fins</th> <th></th> <th></th>	Sub Obj	Fins		
1001       Salaries and Wages       11,000       11,000         1002       Overtime and Holiday Payments       3,000       3,000         1003       Other Allowances       6,000       6,000         Traveling Expenses       3,300       3,300         1101       Domestic       2,000       2,000         1102       Foreign       1,300       1,300         Supplies       13,360       13,360         1201       Stationary and Office Requisites       2,300       2,300         1202       Fuel       11,000       11,000         1203       Diets and Uniforms       60       60         Maintenance Expenditure       7,200       7,200         1301       Vehicles       6,500       6,500         1302       Plant, Machinery and Equipment       400       400         1303       Buildings and Structures       300       300         Services       9,200       8,500         1401       Transport       1,000       1,000         1402       Postal and Communication       1,500       1,500         1403       Electricity and Water       1,700       1,000         1405			53,060	52,360
1002         Overtime and Holiday Payments         3,000         3,000           1003         Other Allowances         6,000         6,000           Traveling Expenses         3,300         3,300           1101         Domestic         2,000         2,000           1102         Foreign         1,300         1,300           Supplies         13,360         13,360         13,360           1201         Stationary and Office Requisites         2,300         2,300           1202         Fuel         11,000         11,000           1203         Diets and Uniforms         60         60           Maintenance Expenditure         7,200         7,200           1301         Vehicles         6,500         6,500           1302         Plant, Machinery and Equipment         400         400           1303         Buildings and Structures         300         300           Services         9,200         8,500           1401         Transport         1,000         1,000           1402         Postal and Communication         1,500         1,500           1403         Electricity and Water         5,000         5,000 <td></td> <td>Personal Emoluments</td> <td>20,000</td> <td>20,000</td>		Personal Emoluments	20,000	20,000
1003         Other Allowances         6,000         6,000           Traveling Expenses         3,300         3,300         3,300           1101         Domestic         2,000         2,000           1102         Foreign         1,300         1,300           Supplies         13,360         13,360         13,360           1201         Stationary and Office Requisites         2,300         2,300           1202         Fuel         11,000         11,000           1203         Diets and Uniforms         60         60           Maintenance Expenditure         7,200         7,200           1301         Vehicles         6,500         6,500           1302         Plant,Machinery and Equipment         400         400           1303         Buildings and Structures         300         300           Services         9,200         8,500           1401         Transport         1,000         1,000           1402         Postal and Communication         1,500         1,500           1403         Electricity and Water         1,700         5,000           1405         Other         5,000         5,000           Capital Expendi	100	Salaries and Wages	11,000	11,000
Traveling Expenses         3,300         3,300           1101         Domestic         2,000         2,000           1102         Foreign         1,300         1,300           Supplies         13,360         13,360         13,360           1201         Stationary and Office Requisites         2,300         2,300           1202         Fuel         11,000         11,000           1203         Diets and Uniforms         60         60           Maintenance Expenditure         7,200         7,200           1301         Vehicles         6,500         6,500           1302         Plant,Machinery and Equipment         400         400           1303         Buildings and Structures         300         300           Services         9,200         8,500           1401         Transport         1,000         1,000           1402         Postal and Communication         1,500         1,500           1403         Electricity and Water         1,700         1,000           1405         Other         5,000         5,000           Capital Expenditure         6,850         6,850           Rehabilitation and Improvement of	100	Overtime and Holiday Payments	3,000	3,000
1101       Domestic       2,000       2,000         1102       Foreign       1,300       1,300         Supplies       13,360       13,360         1201       Stationary and Office Requisites       2,300       2,300         1202       Fuel       11,000       11,000         1203       Diets and Uniforms       60       60         Maintenance Expenditure       7,200       7,200         1301       Vehicles       6,500       6,500         1302       Plant,Machinery and Equipment       400       400         1303       Buildings and Structures       300       300         Services       9,200       8,500         1401       Transport       1,000       1,000         1402       Postal and Communication       1,500       1,500         1403       Electricity and Water       1,700       1,000         1405       Other       5,000       5,000         Capital Expenditure       6,850       6,850         Rehabilitation and Improvement of Capital Assets       5,550       5,550         2001       Buildings and Structures       250       250         2002	100	Other Allowances	6,000	6,000
1102         Foreign         1,300         1,306           Supplies         13,360         13,360           1201         Stationary and Office Requisites         2,300         2,300           1202         Fuel         11,000         11,000           1203         Diets and Uniforms         60         60           Maintenance Expenditure         7,200         7,200           1301         Vehicles         6,500         6,500           1302         Plant,Machinery and Equipment         400         400           1303         Buildings and Structures         300         300           Services         9,200         8,500           1401         Transport         1,000         1,000           1402         Postal and Communication         1,500         1,500           1403         Electricity and Water         1,700         1,000           1405         Other         5,000         5,000           Capital Expenditure         6,850         6,850           Rehabilitation and Improvement of Capital Assets         5,550         5,550           2001         Buildings and Structures         250         250           2002         Plant, Machinery		Traveling Expenses	3,300	3,300
Supplies         13,360         13,360           1201         Stationary and Office Requisites         2,300         2,300           1202         Fuel         11,000         11,000           1203         Diets and Uniforms         60         60           Maintenance Expenditure         7,200         7,200           1301         Vehicles         6,500         6,500           1302         Plant, Machinery and Equipment         400         400           1303         Buildings and Structures         300         300           Services         9,200         8,500           1401         Transport         1,000         1,000           1402         Postal and Communication         1,500         1,500           1403         Electricity and Water         1,700         1,000           1405         Other         5,000         5,000           Capital Expenditure         6,850         6,850           Rehabilitation and Improvement of Capital Assets         5,550         5,550           2001         Buildings and Structures         250         250           2002         Plant, Machinery & Equipment         300         300	110	Domestic	2,000	2,000
1201       Stationary and Office Requisites       2,300       2,300         1202       Fuel       11,000       11,000         1203       Diets and Uniforms       60       60         Maintenance Expenditure       7,200       7,200         1301       Vehicles       6,500       6,500         1302       Plant, Machinery and Equipment       400       400         1303       Buildings and Structures       300       300         Services       9,200       8,500         1401       Transport       1,000       1,000         1402       Postal and Communication       1,500       1,500         1403       Electricity and Water       1,700       1,000         1405       Other       5,000       5,000         Capital Expenditure       6,850       6,850         Rehabilitation and Improvement of Capital Assets       5,550       5,550         2001       Buildings and Structures       250       250         2002       Plant, Machinery & Equipment       300       300         2003       Vehicles       5,000       5,000         Acquisition of Capital Assets       1,300       1,300 </td <td>110</td> <td>)2 Foreign</td> <td>1,300</td> <td>1,300</td>	110	)2 Foreign	1,300	1,300
1202         Fuel         11,000         11,000           Maintenance Expenditure         7,200         7,200           1301         Vehicles         6,500         6,500           1302         Plant, Machinery and Equipment         400         400           1303         Buildings and Structures         300         300           Services         9,200         8,500           1401         Transport         1,000         1,000           1402         Postal and Communication         1,500         1,500           1403         Electricity and Water         1,700         1,000           1405         Other         5,000         5,000           Capital Expenditure         6,850         6,850           Rehabilitation and Improvement of Capital Assets         5,550         5,550           2001         Buildings and Structures         250         250           2002         Plant, Machinery & Equipment         300         300           2003         Vehicles         5,000         5,000           Acquisition of Capital Assets         1,300         1,300		Supplies	13,360	13,360
1203         Diets and Uniforms         60         60           Maintenance Expenditure         7,200         7,200           1301         Vehicles         6,500         6,500           1302         Plant,Machinery and Equipment         400         400           1303         Buildings and Structures         300         300           Services         9,200         8,500           1401         Transport         1,000         1,000           1402         Postal and Communication         1,500         1,500           1403         Electricity and Water         1,700         1,000           1405         Other         5,000         5,000           Capital Expenditure         6,850         6,850           Rehabilitation and Improvement of Capital Assets         5,550         5,550           2001         Buildings and Structures         250         250           2002         Plant, Machinery & Equipment         300         300           2003         Vehicles         5,000         5,000           Acquisition of Capital Assets         1,300         1,300	120	Stationary and Office Requisites	2,300	2,300
Maintenance Expenditure         7,200         7,200           1301         Vehicles         6,500         6,500           1302         Plant, Machinery and Equipment         400         400           1303         Buildings and Structures         300         300           Services         9,200         8,500           1401         Transport         1,000         1,000           1402         Postal and Communication         1,500         1,500           1403         Electricity and Water         1,700         1,000           1405         Other         5,000         5,000           Capital Expenditure         6,850         6,850           Rehabilitation and Improvement of Capital Assets         5,550         5,550           2001         Buildings and Structures         250         250           2002         Plant, Machinery & Equipment         300         300           2003         Vehicles         5,000         5,000           Acquisition of Capital Assets         1,300         1,300	120	92 Fuel	11,000	11,000
1301       Vehicles       6,500       6,500         1302       Plant,Machinery and Equipment       400       400         1303       Buildings and Structures       300       300         Services       9,200       8,500         1401       Transport       1,000       1,000         1402       Postal and Communication       1,500       1,500         1403       Electricity and Water       1,700       1,000         1405       Other       5,000       5,000         Capital Expenditure       6,850       6,850         Rehabilitation and Improvement of Capital Assets       5,550       5,550         2001       Buildings and Structures       250       250         2002       Plant, Machinery & Equipment       300       300         2003       Vehicles       5,000       5,000         Acquisition of Capital Assets       1,300       1,300	120	Diets and Uniforms	60	60
1302       Plant, Machinery and Equipment       400       400         1303       Buildings and Structures       300       300         Services       9,200       8,500         1401       Transport       1,000       1,000         1402       Postal and Communication       1,500       1,500         1403       Electricity and Water       1,700       1,000         1405       Other       5,000       5,000         Capital Expenditure       6,850       6,850         Rehabilitation and Improvement of Capital Assets       5,550       5,550         2001       Buildings and Structures       250       250         2002       Plant, Machinery & Equipment       300       300         2003       Vehicles       5,000       5,000         Acquisition of Capital Assets       1,300       1,300		Maintenance Expenditure	7,200	7,200
1303         Buildings and Structures         300         300           Services         9,200         8,500           1401         Transport         1,000         1,000           1402         Postal and Communication         1,500         1,500           1403         Electricity and Water         1,700         1,000           1405         Other         5,000         5,000           Capital Expenditure         6,850         6,850           Rehabilitation and Improvement of Capital Assets         5,550         5,550           2001         Buildings and Structures         250         250           2002         Plant, Machinery & Equipment         300         300           2003         Vehicles         5,000         5,000           Acquisition of Capital Assets         1,300         1,300	130	Vehicles	6,500	6,500
Services         9,200         8,500           1401         Transport         1,000         1,000           1402         Postal and Communication         1,500         1,500           1403         Electricity and Water         1,700         1,000           1405         Other         5,000         5,000           Capital Expenditure         6,850         6,850           Rehabilitation and Improvement of Capital Assets         5,550         5,550           2001         Buildings and Structures         250         250           2002         Plant, Machinery & Equipment         300         300           2003         Vehicles         5,000         5,000           Acquisition of Capital Assets         1,300         1,300	130	Plant, Machinery and Equipment	400	400
1401       Transport       1,000       1,000         1402       Postal and Communication       1,500       1,500         1403       Electricity and Water       1,700       1,000         1405       Other       5,000       5,000         Capital Expenditure       6,850       6,850         Rehabilitation and Improvement of Capital Assets       5,550       5,550         2001       Buildings and Structures       250       250         2002       Plant, Machinery & Equipment       300       300         2003       Vehicles       5,000       5,000         Acquisition of Capital Assets       1,300       1,300	130	Buildings and Structures	300	300
1402       Postal and Communication       1,500       1,500         1403       Electricity and Water       1,700       1,000         1405       Other       5,000       5,000         Capital Expenditure       6,850       6,850         Rehabilitation and Improvement of Capital Assets       5,550       5,550         2001       Buildings and Structures       250       250         2002       Plant, Machinery & Equipment       300       300         2003       Vehicles       5,000       5,000         Acquisition of Capital Assets       1,300       1,300		Services	9,200	8,500
1403       Electricity and Water       1,700       1,000         1405       Other       5,000       5,000         Capital Expenditure       6,850       6,850         Rehabilitation and Improvement of Capital Assets       5,550       5,550         2001       Buildings and Structures       250       250         2002       Plant, Machinery & Equipment       300       300         2003       Vehicles       5,000       5,000         Acquisition of Capital Assets       1,300       1,300	140	Transport	1,000	1,000
1405         Other         5,000         5,000           Capital Expenditure         6,850         6,850           Rehabilitation and Improvement of Capital Assets         5,550         5,550           2001         Buildings and Structures         250         250           2002         Plant, Machinery & Equipment         300         300           2003         Vehicles         5,000         5,000           Acquisition of Capital Assets         1,300         1,300	140	Postal and Communication	1,500	1,500
Capital Expenditure         6,850         6,850           Rehabilitation and Improvement of Capital Assets         5,550         5,550           2001         Buildings and Structures         250         250           2002         Plant, Machinery & Equipment         300         300           2003         Vehicles         5,000         5,000           Acquisition of Capital Assets         1,300         1,300	140	Electricity and Water	1,700	1,000
Rehabilitation and Improvement of Capital Assets       5,550       5,550         2001       Buildings and Structures       250       250         2002       Plant, Machinery & Equipment       300       300         2003       Vehicles       5,000       5,000         Acquisition of Capital Assets       1,300       1,300	140			5,000
2001       Buildings and Structures       250       250         2002       Plant, Machinery & Equipment       300       300         2003       Vehicles       5,000       5,000         Acquisition of Capital Assets       1,300       1,300			6,850	6,850
2002       Plant, Machinery & Equipment       300       300         2003       Vehicles       5,000       5,000         Acquisition of Capital Assets       1,300       1,300		Rehabilitation and Improvement of Capital Assets	5,550	5,550
2003         Vehicles         5,000         5,000           Acquisition of Capital Assets         1,300         1,300	200	Buildings and Structures	250	250
Acquisition of Capital Assets 1,300 1,300	200	Plant, Machinery & Equipment	300	300
•	200		5,000	5,000
		Acquisition of Capital Assets	1,300	1,300
2102 Furniture & Office Equipment 700 700	210	Purniture & Office Equipment	700	700
2103 Plant, Machinery & Equipment 600 600	210	7 1 1	600	600
Total Expenditure 59,910 59,210		Total Expenditure	59,910	59,210
Total Financing 59,910 59,210		Total Financing	59,910	59,210
Domestic 59,910 59,210		<u>-</u>	59,910	
11 Domestic Funds 59,910 <b>59,210</b>		11 Domestic Funds	59,910	

## Head - 120 Minister of Women and Child Affairs 01- Operational Activities

## 02 - Administration & Establishment Services

		le	Category/Object/Item Description	2015	2015
ect		ltem Finance Code		Estimate	Revised
Proj	ಕ	nce			Estimate
Sub Project	Object	Item Fina			
S	<u> </u>	<u> </u>	Recurrent Expenditure	505,130	530,450
			Personal Emoluments	80,400	85,300
	1001		Salaries and Wages	45,100	45,100
	1002		Overtime and Holiday Payments	2,500	2,500
	1003		Other Allowances	32,800	37,700
			Traveling Expenses	4,750	4,750
	1101		Domestic	2,350	2,350
	1102		Foreign	2,400	2,400
			Supplies	13,350	13,350
	1201		Stationary and Office Requisites	4,100	4,100
	1202		Fuel	8,900	8,900
	1203		Diets and Uniforms	200	200
	1205		Others	150	150
	1200		Maintenance Expenditure	8,980	8,980
	1301		Vehicles	8,200	8,200
	1302		Plant, Machinery and Equipment	640	640
	1303		Buildings and Structures	140	140
	1000		Services	193,850	179,850
	1401		Transport	2,200	2,200
	1402		Postal and Communication	4,300	4,300
	1403		Electricity and Water	8,350	8,350
	1404		Rents and Local Taxes	172,000	158,000
	1405		Other	7,000	7,000
	1405		Transfers	3,800	1,350
	1506		Proprty Loan Interest to Public Servants	3,800	1,350
1	1000		National Child Protection Authority	200,000	236,870
-	1503		Public Institutions	200,000	236,870
	1000		Capital Expenditure	70,350	70,350
			Rehabilitation and Improvement of Capital Assets	12,000	12,000
	2001		Buildings and Structures	6,000	6,000
	2001		Plant, Machinery & Equipment	400	400
	2002		Vehicles	5,600	5,600
	_000		Acquisition of Capital Assets	7,350	7,350
	2102		Furniture & Office Equipment	4,700	4,700
	2102		Plant, Machinery & Equipment	2,650	2,650
			Capacity Building	1,000	1,000
	2401		Staff Training	1,000	1,000
1			National Child Protection Authority	50,000	50,000
-	2201		Public Institutions	50,000	50,000
			Total Expenditure	575,480	600,800

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

## **Head - 120 State Minister of Child Affairs**

# 01- Operational Activities

## 11 - State Minister's Office

			Category/Object/Item Description	2015	2015
ect			cutegory, object tem Description	Estimate	Revised
Proj	t	ou :		Limate	Estimate
Sub Project	Object	Finance Code			
<u> </u>	<u> </u>		Recurrent Expenditure	25,000	25,000
		I	Personal Emoluments	8,500	8,500
_	1001	Ş	Salaries and Wages	4,700	4,700
1	1002	(	Overtime and Holiday Payments	1,000	1,000
1	1003	(	Other Allowances	2,800	2,800
		7	Traveling Expenses	1,650	1,650
1	1101	I	Domestic	850	850
	1102	I	Foreign	800	800
		9	Supplies	5,840	5,840
1	1201	5	Stationary and Office Requisites	800	800
1	1202	I	Fuel	5,000	5,000
	1203	I	Diets and Uniforms	40	40
		I	Maintenance Expenditure	2,560	2,560
1	1301	7	Vehicles	2,200	2,200
1	1302	I	Plant,Machinery and Equipment	220	220
	1303	I	Buildings and Structures	140	140
			Services	6,450	6,450
1	1401	7	Transport	2,200	2,200
1	1402	I	Postal and Communication	1,000	1,000
_	1403	I	Electricity and Water	1,250	1,250
	1405	(	Other	2,000	2,000
		(	Capital Expenditure	5,000	5,000
		I	Rehabilitation and Improvement of Capital Assets	1,800	1,800
2	2001	I	Buildings and Structures	1,000	1,000
2	2002	I	Plant, Machinery & Equipment	200	200
	2003		Vehicles	600	600
		I	Acquisition of Capital Assets	3,200	3,200
2	2102	I	Furniture & Office Equipment	1,700	1,700
	2103		Plant, Machinery & Equipment	1,500	1,500
			Total Expenditure	30,000	30,000
		7	Total Financing	30,000	30,000
		]	Domestic	30,000	30,000
		11 I	Domestic Funds	30,000	30,000

#### Head - 120 Minister of Women and Child Affairs

## 02 - Development Activities

## 03 - Women Development

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

				KS. 000
+		Category/Object/Item Description	2015	2015
rojec	+	<b>9</b>	Estimate	Revised
Sub Project	Object	Item Einance Code		Estimate
18		Ensuring and Strengthening protection of women development (GOSL/UNDP)	12,090	12,090
	2502	13 Investments	12,090	12,090
19		Sewa Extention to Ampara, Trincomalee and Nothern Province (GOSL/INDIA)	170,000	170,000
	2502	13 Investments	170,000	170,000
20		Diriya Kantha Programme	35,000	60,000
	2502	Investments	35,000	60,000
		13		
		Total Expenditure	693,655	778,805
		Total Financing	693,655	778 805
			-	778,805
		Domestic	490,925	576,075
		11 Domestic Funds	490,925	576,075
		Foreign	202,730	202,730
		13 Foreign Grants	202,730	202,730

#### Head 120- Minister of Women and Child Affairs

## 02 - Development Activities

## 04- Children's Development

			<b>6</b> )	Category/ Object/ Item Description	2015	2015
ठ			ode	Category Object item Description	Estimate	Revised
roje	+		Ce C			Estimate
Sub Project	Object	Item	Finance Code			
Su	Ö	Ite	臣			
				Recurrent Expenditure	956,675	2,966,675
				Personal Emoluments	181,500	181,500
	1001			Salaries and Wages	106,000	106,000
	1002			Overtime & Holiday Payments	500	500
	1003			Other Allowances	75,000	75,000
				Travelling Expenses	9,450	9,450
	1101			Domestic	8,750	8,750
	1102			Foreign	700	700
				Supplies	2,325	2,325
	1201			Stationery & Office Requisites	1,250	1,250
	1202			Fuel	1,000	1,000
	1203			Diets & Uniforms	75	75
				Maintenance Expenditure	600	600
	1301			Vehicles	500	500
	1302			Plant, Machinery and Equipment	100	100
				Services	800	800
	1401			Transport	25	25
	1402			Postal & Communication	750	750
	1405			Other	25	25
				Transfers	2,000	2,000
	1506			Property Loan Interest to Public Servants	2,000	2,000
1				Nutritional Food Package for expectant Mothers	500,000	2,500,000
	1501			Welfare Programmme	500,000	2,500,000
2				Fresh Milk for Children between 2-5 years	260,000	260,000
	1501			Welfare Programmme	260,000	260,000
				Lama diriya Programme-Allowances for Pre-School		
12				Teachers		10,000
	1405			Other		10,000
				Capital Expenditure	55,000	83,903
				Early Childhood Care and Development		
5				(DF -World Bank)	40,000	40,000
	2502		11	Investment	40,000	40,000
8				Ensuring Child Protection and Child rights (UNICEF)	-	6,131
	2502		13	3 Investment		6,131
10				Lama Saviya Programme	15,000	15,000
	2502		11	Investment	15,000	15,000
11				South Asia Initiatives to End Violence Against Children	-	19,622
	0505			(GOSL/SAARC)		10.10
-10	2502		13	3 Investment Training Programme on ECCD Standards (UNICEE)		19,622
13	0505			Training Programme on ECCD Standards(UNICEF)		3,150
	2502		13	3 Investment		3,150
				Total Expenditure	1,011,675	3,050,578

+			Code	Category/ Object/ Item Description	2015 Estimate	2015 Revised
je					Littilate	
ro	+;		ce			Estimate
P I	je	E	ıan			
Sub Project	Object	Item	Finaı			
			Τ	Total Financing	1,011,675	3,050,578
			Ι	Domestic	1,011,675	3,021,675
			11 I	Domestic Fund	1,011,675	3,021,675
			F	oreign	-	28,903
			13 F	Foreign Grant	-	28,903

Head 217 - Department of Probation and Child Care Services Summary

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

## Head 217 - Department of Probation and Childcare Services 01 - Operational Activities

#### 01 - Administration and Establisment Services

			<b>a</b> )	Category/ Object/ Item Description	2015	2015
t			ode	Category Object item Description	Estimate	Revised
roje			Se C		Estimate	Estimate
Sub Project	Object	Item	Finance Code			
Su	<u> </u>	Ite	Fir			
				Recurrent Expenditure	11,020	13,720
				Personal Emoluments	6,800	9,500
	1001			Salaries and Wages	3,900	3,900
	1002			Overtime & Holiday Payments	300	300
	1003			Other Allowances	2,600	5,300
				Travelling Expenses	550	550
	1101			Domestic	150	150
	1102			Foreign	400	400
				Supplies	1,330	1,330
	1201			Stationery & Office Requisites	600	600
	1202			Fuel	650	650
	1203			Diets & Uniforms	80	80
				Maintenance Expenditure	670	670
	1301			Vehicles	500	500
	1302			Plant, Machinery and Equipment	170	170
				Services	1,350	1,350
	1401			Transport	50	50
	1402			Postal & Communication	700	700
	1405			Other	600	600
				Transfers	320	320
	1506			Property Loan Interest to Public Servants	320	320
				Capital Expenditure	860	860
				Rehabilitation and Improvement of Capital Assets	360	360
	2002			Plant Machinery and Equipment	60	60
	2003			Vehicles	300	300
				Acquisition of Capital Assets	300	300
	2102			Furniture and Office Equipment	300	300
				Capacity Building	200	200
	2401			Staff Trainnig	200	200
				Total Expenditure	11,880	14,580
				Total Financing	11,880	14,580
				Domestic	11,880	14,580
			11	Domestic Fund	11,880	14,580

## Head 217 - Department of Probation and Childcare Services 02 - Development Activities

## 02- Probation and Childcare Services

		a.	Catagory Object Item Description	201 F	2015
sct		Ģ	Category/ Object/ Item Description	2015	
roje	4	ره		Estimate	Revised Estimate
Sub Project	Object	Item Finance Code			Estimate
Su	0	Item			
			Recurrent Expenditure	235,660	276,660
			Personal Emoluments	163,500	204,500
	1001		Salaries and Wages	101,000	101,000
	1002		Overtime & Holiday Payments	500	500
	1003		Other Allowances	62,000	103,000
			Travelling Expenses	10,000	10,000
	1101		Domestic	10,000	10,000
			Supplies	3,340	3,340
	1201		Stationery & Office Requisites	1,700	1,700
	1202		Fuel	600	600
	1203		Diets & Uniforms	1,000	1,000
	1204		Medical Supplies	40	40
			Maintenance Expenditure	750	750
	1301		Vehicles	300	300
	1302		Plant, Machinery and Equipment	300	300
	1303		Buildings & Structures	150	150
			Services	1,070	1,070
	1401		Transport	20	20
	1402		Postal & Communication	400	400
	1403		Electricity & Water	500	500
	1405		Other	150	150
			Transfers	8,000	8,000
	1506		Property Loan Interest to Public Servants	8,000	8,000
1			Poshana Manpetha	23,000	23,000
	1501		Welfare Programme	23,000	23,000
2			Lama Saviya	26,000	26,000
	1508		Other	26,000	26,000
			Capital Expenditure	31,960	31,960
			Rehabilitation and Improvement of Capital Assets	760	760
	2001		Building and Structures	200	200
	2002		Plant Machinery and Equipment	160	160
	2003		Vehicles	400	400
			Acquisition of Capital Assets	1,200	1,200
	2102		Furniture and Office Equipment	1,200	1,200
			Capacity Building	1,000	1,000
	2401		Staff Trainnig	1,000	1,000
3			Refurbishment of Children's Homs	10,000	10,000
	2502		Investment	10,000	10,000
4			Supervition of Children's Homes	13,000	13,000
	2502		Investment	13,000	13,000
5			Improvement of Vocational Skills of Children's Homes	6,000	6,000
	2502		Investment	<i>6,</i> 000	6,000
	2002		III. Comment	0,000	0,000

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



# Ministry of Home Affairs Summary

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

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

# Ministry of Home Affairs Programme Summary

		2015	2015
Head No	Description	Estimate	Revised
Ieac	Description		Estimate
14			
121-	Minister of Home Affairs		
	Operational Activities	7,311,065	23,980,175
	Recurrent Expenditure	6,678,165	7,278,165
	Capital Expenditure	632,900	16,702,010
	Total Expenditure	7,311,065	23,980,175
254-	Department of Registrar General		
	Operational Activities	1,126,200	1,325,200
	Recurrent Expenditure	1,067,700	1,261,200
	Capital Expenditure	58,500	64,000
	Total Expenditure	1,126,200	1,325,200
255-	District Secretariat, Colombo		
	Operational Activities	1,406,900	1,513,500
	Recurrent Expenditure	582,100	688,700
	Capital Expenditure	824,800	824,800
	Total Expenditure	1,406,900	1,513,500
256-	District Secretariat, Gampaha		
	Operational Activities	1,019,750	1,226,128
	Recurrent Expenditure	724,950	931,328
	Capital Expenditure	294,800	294,800
	Total Expenditure	1,019,750	1,226,128
257-	District Secretariat, Kalutara		
	Operational Activities	731,950	731,950
	Recurrent Expenditure	611,750	611,750
	Capital Expenditure	120,200	120,200
	Total Expenditure	731,950	731,950
258-	District Secretariat, Kandy		
	Operational Activities	917,800	1,123,633
	Recurrent Expenditure	836,800	1,042,633
	Capital Expenditure	81,000	81,000
	Total Expenditure	917,800	1,123,633
259-	District Secretariat, Matale		
	Operational Activities	653,650	653,650
	Recurrent Expenditure	441,650	441,650
	Capital Expenditure	212,000	212,000
	Total Expenditure	653,650	653,650
260-	District Secretariat, Nuwara-Eliya.		
	Operational Activities	450,300	450,300
	Recurrent Expenditure	400,300	400,300
	Capital Expenditure	50,000	50,000
	Total Expenditure	450,300	450,300

Description			204 F	2015
District Secretariat, Galle	9		2015	2015
District Secretariat, Galle	ad D	Description	Estimate	
Operational Activities         907,600         1,085,6           Recurrent Expenditure         78,000         7,007,6           Capital Expenditure         907,600         1,085,6           262- District Secretariat, Matara         Operational Activities         770,650         877,6           Recurrent Expenditure         80,000         80,00           Capital Expenditure         80,000         80,0           Total Expenditure         770,650         877,6           Capital Expenditure         80,000         80,0           Coperational Activities         575,950         903,4           Recurrent Expenditure         486,950         683,9           Capital Expenditure         89,000         219,5           Total Expenditure         575,950         903,4           Recurrent Expenditure         510,350         693,6           Capital Expenditure         510,350         693,6           Capital Expenditure         72,000         72,0           Total Expenditure         582,350         731,6           Capital Expenditure         179,660         186,3           Capital Expenditure         179,600         186,3           Capital Expenditure         179,600         186,3	Не			Limate
Operational Activities   \$90,600   \$1,085,6   Recurrent Expenditure   \$29,600   \$1,007,6   \$70,000   \$70,000   \$1,085,6   \$70,000   \$1,085,6   \$70,000   \$1,085,6   \$70,000   \$1,085,6   \$70,000   \$1,085,6   \$70,000   \$1,085,6   \$70,000   \$1,085,6   \$70,000   \$1,085,6   \$70,000   \$1,085,6   \$70,000   \$1,085,6   \$70,000   \$1,085,6   \$1,000   \$1	261	District Corneterial Calle		
Recurrent Expenditure	201-		007 600	1 085 600
Capital Expenditure   97,800   1,885,6		_		
Total Expenditure   907,600   1,085,6		<del>-</del>	, and the second se	
District Secretariat Matara   Operational Activities   770,650   877,650				
Operational Activities         770,650         877,65           Recurrent Expenditure         690,650         797,6           Capital Expenditure         80,000         80,0           Total Expenditure         770,650         877,6           263- District Secretariat, Hambantota         90         297,5           Operational Activities         575,950         903,4           Recurrent Expenditure         89,000         219,5           Total Expenditure         89,000         219,5           Total Expenditure         575,950         903,4           Recurrent Expenditure         510,350         699,6           Capital Expenditure         72,00         72,0           Total Expenditure         582,350         731,6           Recurrent Expenditure         582,350         731,6           Capital Expenditure         72,00         72,0           Total Expenditure         373,700         380,4           Recurrent Expenditure         194,100         194,1           Total Expenditure         373,700         380,4           266- District Secretarial/ Kachcheri - Vavuniya         244,000         244,0           Operational Activities         244,000         244,0           Recurren	262		907,600	1,085,600
Recurrent Expenditure	262-		770 (FO	055 (50
Capital Expenditure   770,650   877,650   877,650   877,650   877,650   877,650   877,650   877,650   877,650   877,650   877,650   877,650   903,4   800,000   200,		<del>-</del>		
Total Expenditure   770,650   877,650   263-263-263-263-263-263-263-263-263-263-		<del>-</del>		797,650
263-   District Secretariat				80,000
Operational Activities         575,950         903,4           Recurrent Expenditure         486,950         683,9           Capital Expenditure         575,950         903,4           264- District Secretarial/ Kachcheri - Jaffna         575,950         903,4           Operational Activities         582,350         731,6           Recurrent Expenditure         510,350         699,6           Capital Expenditure         72,000         72,0           Total Expenditure         582,350         731,6           265- District Secretarial/ Kachcheri - Mannar         373,700         380,4           Recurrent Expenditure         179,600         1863,           Capital Expenditure         373,700         380,4           266- District Secretarial/ Kachcheri - Vavuniya         244,000         244,00           Operational Activities         244,000         244,0           Recurrent Expenditure         170,000         170,0           Total Expenditure         244,000         244,0           267- District Secretarial/ Kachcheri - Mullaitivu         20         244,00         244,0           267- District Secretarial/ Kachcheri - Mullaitivu         0         257,1         Recurrent Expenditure         69,000         72,0         185,1         2			770,650	877,650
Recurrent Expenditure	263-			
Capital Expenditure         89,000         219,5           Total Expenditure         575,950         903,4           264- District Secretarial/ Kachcheri - Jaffna         Operational Activities         582,350         731,6           Recurrent Expenditure         510,350         659,6           Capital Expenditure         72,000         72,0           Total Expenditure         582,350         731,6           265- District Secretarial/ Kachcheri - Mannar         Operational Activities         373,700         380,4           Recurrent Expenditure         179,600         186,3           Capital Expenditure         194,100         194,10           Total Expenditure         373,700         380,4           266- District Secretarial/ Kachcheri - Vavuniya         Operational Activities         244,000         244,0           Recurrent Expenditure         170,000         170,0           Capital Expenditure         244,000         244,0           267- District Secretarial/ Kachcheri - Mullaitivu         Operational Activities         241,100         257,1           Recurrent Expenditure         69,000         72,0           Total Expenditure         69,000         72,0           Total Expenditure         241,100		-		903,450
Total Expenditure         575,950         903,4           264- District Secretariat/ Kachcheri - Jaffna         582,350         731,6           Recurrent Expenditure         510,350         659,6           Capital Expenditure         72,000         72,0           Total Expenditure         582,350         731,6           265- District Secretariat/ Kachcheri - Mannar         0perational Activities         373,700         380,4           Recurrent Expenditure         179,600         186,3           Capital Expenditure         194,100         194,1           Total Expenditure         373,700         380,4           266- District Secretariat/ Kachcheri - Vavuniya         244,000         244,00           Qperational Activities         244,000         244,00           Recurrent Expenditure         170,000         170,00           Total Expenditure         244,000         244,00           267- District Secretariat/ Kachcheri - Mullaitivu         244,000         257,1           Recurrent Expenditure         172,100         185,1           Capital Expenditure         69,000         72,0           Total Expenditure         241,100         257,1           268- District Secretariat/ Kachcheri - Killinnochchi         0perational Activities		<del>-</del>		683,950
District Secretariat/ Kachcheri - Jaffna			89,000	219,500
Operational Activities         582,350         731,6           Recurrent Expenditure         510,350         659,6           Capital Expenditure         72,000         72,0           Total Expenditure         582,350         731,6           265-         District Secretariat/ Kachcheri - Mannar         Operational Activities         373,700         380,4           Recurrent Expenditure         179,600         186,3         Capital Expenditure         194,100         194,1           Total Expenditure         373,700         380,4         380,4         244,000         244,00           266-         District Secretariat/ Kachcheri - Vavuniya         Operational Activities         244,000         244,00           Recurrent Expenditure         74,000         74,00         74,00           Total Expenditure         244,000         244,00           267-         District Secretariat/ Kachcheri - Mullaitivu         257,1           Recurrent Expenditure         172,100         185,1           Capital Expenditure         69,000         72,0           Total Expenditure         69,000         72,0           Total Expenditure         172,100         185,1           Capital Expenditure         188,200         190,4			575,950	903,450
Recurrent Expenditure         510,350         659,6           Capital Expenditure         72,000         72,0           Total Expenditure         582,350         731,6           265-         District Secretariat/ Kachcheri - Mannar	264-	District Secretariat/ Kachcheri - Jaffna		
Capital Expenditure       72,000       72,00         Total Expenditure       582,350       731,6         265-       District Secretarial/ Kachcheri - Mannar       700       380,4         Recurrent Expenditure       179,600       186,3         Capital Expenditure       194,100       194,1         Total Expenditure       373,700       380,4         266-       District Secretarial/ Kachcheri - Vavuniya       700       244,000       244,000         Recurrent Expenditure       170,000       170,00       74,00		Operational Activities	582,350	731,640
Total Expenditure   582,350   731,60		Recurrent Expenditure	510,350	659,640
265		Capital Expenditure	72,000	72,000
Operational Activities         373,700         380,4           Recurrent Expenditure         179,600         186,3           Capital Expenditure         194,100         194,1           Total Expenditure         373,700         380,4           266- District Secretariat/ Kachcheri - Vavuniya         244,000         244,0           Recurrent Expenditure         170,000         170,0           Capital Expenditure         74,000         74,0           Total Expenditure         244,000         244,0           267- District Secretariat/ Kachcheri - Mullaitivu         241,100         257,1           Recurrent Expenditure         172,100         185,1           Capital Expenditure         69,000         72,0           Total Expenditure         69,000         72,0           Total Expenditure         172,100         185,1           Capital Expenditure         241,100         257,1           268- District Secretariat/ Kachcheri - Killinnochchi         70         70           Operational Activities         188,200         190,4           Recurrent Expenditure         151,200         153,4           Capital Expenditure         37,000         37,00		Total Expenditure	582,350	731,640
Recurrent Expenditure   179,600   186,3     Capital Expenditure   194,100   194,11     Total Expenditure   373,700   380,4     266- District Secretariat/ Kachcheri - Vavuniya	265-	District Secretariat/ Kachcheri - Mannar		
Capital Expenditure		Operational Activities	373,700	380,413
Total Expenditure         373,700         380,4           266- District Secretariat/ Kachcheri - Vavuniya         244,000         244,0           Operational Activities         244,000         170,0           Recurrent Expenditure         74,000         74,0           Total Expenditure         244,000         244,0           267- District Secretariat/ Kachcheri - Mullaitivu         0perational Activities         241,100         257,1           Recurrent Expenditure         172,100         185,1         Capital Expenditure         69,000         72,0           Total Expenditure         241,100         257,1         257,1         268-         District Secretariat/ Kachcheri - Killinnochchi         0perational Activities         188,200         190,4         153,4           Recurrent Expenditure         151,200         153,4         7,00         37,00         37,00		Recurrent Expenditure	179,600	186,313
District Secretariat/ Kachcheri - Vavuniya   Operational Activities   244,000   244,000   Recurrent Expenditure   170,000   170,000   170,000   Total Expenditure   74,000   74,000   Total Expenditure   244,000   244,000   244,000   244,000   244,000   267- District Secretariat/ Kachcheri - Mullaitivu   Operational Activities   241,100   257,100   Recurrent Expenditure   172,100   185,100   Total Expenditure   69,000   72,000   Total Expenditure   241,100   257		Capital Expenditure	194,100	194,100
Operational Activities         244,000         244,00           Recurrent Expenditure         170,000         170,00           Capital Expenditure         74,000         74,00           Total Expenditure         244,000         244,0           267- District Secretariat/ Kachcheri - Mullaitivu         241,100         257,1           Recurrent Expenditure         172,100         185,1           Capital Expenditure         69,000         72,0           Total Expenditure         241,100         257,1           268- District Secretariat/ Kachcheri - Killinnochchi         0perational Activities         188,200         190,4           Recurrent Expenditure         151,200         153,4           Capital Expenditure         37,000         37,00		Total Expenditure	373,700	380,413
Recurrent Expenditure       170,000       170,00         Capital Expenditure       74,000       74,00         Total Expenditure       244,000       244,0         267- District Secretariat/ Kachcheri - Mullaitivu       Operational Activities       241,100       257,1         Recurrent Expenditure       172,100       185,1         Capital Expenditure       69,000       72,0         Total Expenditure       241,100       257,1         268- District Secretariat/ Kachcheri - Killinnochchi       Operational Activities       188,200       190,4         Recurrent Expenditure       151,200       153,4         Capital Expenditure       37,000       37,00	266-	District Secretariat/ Kachcheri - Vavuniya		
Capital Expenditure       74,000       74,00         Total Expenditure       244,000       244,00         267- District Secretariat/ Kachcheri - Mullaitivu       Operational Activities       241,100       257,1         Recurrent Expenditure       172,100       185,1         Capital Expenditure       69,000       72,0         Total Expenditure       241,100       257,1         268- District Secretariat/ Kachcheri - Killinnochchi       Operational Activities       188,200       190,4         Recurrent Expenditure       151,200       153,4         Capital Expenditure       37,000       37,0		Operational Activities	244,000	244,000
Total Expenditure       244,000       244,00         267-       District Secretariat/ Kachcheri - Mullaitivu       Operational Activities       241,100       257,1         Recurrent Expenditure       172,100       185,1         Capital Expenditure       69,000       72,0         Total Expenditure       241,100       257,1         268-       District Secretariat/ Kachcheri - Killinnochchi         Operational Activities       188,200       190,4         Recurrent Expenditure       151,200       153,4         Capital Expenditure       37,000       37,000		Recurrent Expenditure	170,000	170,000
267- District Secretariat/ Kachcheri - Mullaitivu Operational Activities Recurrent Expenditure Capital Expenditure Total Expenditure District Secretariat/ Kachcheri - Killinnochchi Operational Activities Recurrent Expenditure Total Expenditure Operational Activities Recurrent Expenditure Total Expen		Capital Expenditure	74,000	74,000
Operational Activities         241,100         257,1           Recurrent Expenditure         172,100         185,1           Capital Expenditure         69,000         72,0           Total Expenditure         241,100         257,1           268- District Secretariat/ Kachcheri - Killinnochchi         0         188,200         190,4           Recurrent Expenditure         151,200         153,4           Capital Expenditure         37,000         37,00		Total Expenditure	244,000	244,000
Recurrent Expenditure       172,100       185,1         Capital Expenditure       69,000       72,0         Total Expenditure       241,100       257,1         268- District Secretariat/ Kachcheri - Killinnochchi         Operational Activities       188,200       190,4         Recurrent Expenditure       151,200       153,4         Capital Expenditure       37,000       37,0	267-	District Secretariat/ Kachcheri - Mullaitivu		
Capital Expenditure         69,000         72,0           Total Expenditure         241,100         257,1           268-         District Secretariat/ Kachcheri - Killinnochchi         188,200         190,4           Recurrent Expenditure         151,200         153,4           Capital Expenditure         37,000         37,00		Operational Activities	241,100	257,100
Capital Expenditure 69,000 72,0 Total Expenditure 241,100 257,1  268- District Secretariat/ Kachcheri - Killinnochchi Operational Activities 188,200 190,4 Recurrent Expenditure 151,200 153,4 Capital Expenditure 37,000 37,00		Recurrent Expenditure	172,100	185,100
Total Expenditure 241,100 257,1  268- District Secretariat/ Kachcheri - Killinnochchi Operational Activities 188,200 190,4 Recurrent Expenditure 151,200 153,4 Capital Expenditure 37,000 37,0		-	69,000	72,000
268- District Secretariat/ Kachcheri - KillinnochchiOperational Activities188,200190,4Recurrent Expenditure151,200153,4Capital Expenditure37,00037,0				257,100
Operational Activities188,200190,4Recurrent Expenditure151,200153,4Capital Expenditure37,00037,0	268-	<del>-</del>	·	,
Recurrent Expenditure 151,200 153,4 Capital Expenditure 37,000 37,000			188,200	190,400
Capital Expenditure 37,000 37,000		_		153,400
		<del>-</del>		37,000
Total Expenditure 188,200 190.4		Total Expenditure	188,200	190,400

			13 000
0		2015	2015
d N	Description	Estimate	Revised
Head No	•		Estimate
269-	District Secretariat/ Kachcheri - Batticaloa.		
	Operational Activities	638,700	758,000
	Recurrent Expenditure	424,400	543,700
	Capital Expenditure	214,300	214,300
	Total Expenditure	638,700	758,000
270-	District Secretariat, Ampara		
	Operational Activities	735,500	735,500
	Recurrent Expenditure	671,500	671,500
	Capital Expenditure	64,000	64,000
	Total Expenditure	735,500	735,500
271-	District Secretariat/ Kachcheri - Trincomalee		
	Operational Activities	326,800	400,720
	Recurrent Expenditure	273,500	347,420
	Capital Expenditure	53,300	53,300
	Total Expenditure	326,800	400,720
272-	District Secretariat, Kurunegala		
	Operational Activities	1,196,750	1,540,773
	Recurrent Expenditure	1,142,750	1,486,773
	Capital Expenditure	54,000	54,000
	Total Expenditure	1,196,750	1,540,773
273-	District Secretariat, Puttalam		
	Operational Activities	561,100	561,100
	Recurrent Expenditure	505,300	505,300
	Capital Expenditure	55,800	55,800
	Total Expenditure	561,100	561,100
274-	District Secretariat, Anuradhapura		
	Operational Activities	721,550	721,550
	Recurrent Expenditure	641,550	641,550
	Capital Expenditure	80,000	80,000
	Total Expenditure	721,550	721,550
275-	District Secretariat - Polonnaruwa		
	Operational Activities	502,700	755,700
	Recurrent Expenditure	298,500	351,500
	Capital Expenditure	204,200	404,200
	Total Expenditure	502,700	755,700
276-	District Secretariat - Badulla		
	Operational Activities	565,300	721,050
	Recurrent Expenditure	507,300	603,050
	Capital Expenditure	58,000	118,000
	Total Expenditure	565,300	721,050

			N3 000
Head No	Description	2015 Estimate	2015 Revised
Ieac	Description		Estimate
j±i			
277-	District Secretariat, Monaragala		
	Operational Activities	389,750	389,750
	Recurrent Expenditure	342,250	342,250
	Capital Expenditure	47,500	47,500
	Total Expenditure	389,750	389,750
278-	District Secretariat, Ratnapura		
	Operational Activities	761,600	761,600
	Recurrent Expenditure	594,600	594,600
	Capital Expenditure	167,000	167,000
	Total Expenditure	761,600	761,600
279-	District Secretariat, Kegalle		
	Operational Activities	624,000	624,000
	Recurrent Expenditure	524,000	524,000
	Capital Expenditure	100,000	100,000
	Total Expenditure	624,000	624,000
	Grand Total	24,524,915	43,644,532
	Total Recurrent	20,459,515	23,111,022
	Total Capital	4,065,400	20,533,510

# Head 121 - Minister of Home Affairs Summary

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Rs	'	U	u	0

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

#### HEAD - 121 Minister of Home Affairs 01 - Operational Activities 01 - Minister's Office

Sub Project Object	Head of the Head o	2015 Estimate	2015 Revised Estimate
	Recurrent Expenditure	71,700	71,700
	Personal Emoluments	21,000	21,000
1001	Salaries and Wages	12,000	12,000
1002	Overtime and Holiday Payments	2,000	2,000
1003	Other Allowances	7,000	7,000
	Travelling Expenses	4,100	4,100
1101	Domestic	2,100	2,100
1102	Foreign	2,000	2,000
	Supplies	14,100	14,100
1201	Stationery and Office Requisites	1,800	1,800
1202	Fuel	12,200	12,200
1203	Diets and Uniforms	100	100
	Maintenance Expenditure	10,000	10,000
1301	Vehicles	9,500	9,500
1302	Plant and Machinery	300	300
1303	Buildings and Structures	200	200
	Services	22,400	22,400
1401	Transport	1,300	1,300
1402	Postal and Communication	1,500	1,500
1403	Electricity & Water	5,500	5,500
1404	Rents and Local Taxes	100	100
1405	Other	14,000	14,000
	Transfers	100	100
1506	Property Loan Interest to Public Servants	100	100
	Capital Expenditure	4,600	4,600
	Rehabilitation and Improvement of Capital Assets	3,100	3,100
2001	Buildings and Structures	2,500	2,500
2002	Plant, Machinery and Equipment	100	100
2003	Vehicles	500	500
	Acquisition of Capital Assets	1,500	1,500
2102	Furniture and Office Equipment	750	750
2103	Plant, Machinery and Equipment	750	750
	Total Expenditure	76,300	76,300
Total Fina		76,300	76,300
	Domestic	76,300	76,300
	11 Domestic Funds	76,300	76,300

#### **HEAD - 121 Minister of Home Affairs**

#### 01 - Operational Activities

#### 02 - Home Affairs

			(1)			
t			ode		2015	2015
roje			Se C	Category/Object/Item Description	Estimate	Revised
Sub Project	Object	Item	Finance Code			Estimate
Su	<u> </u>	Ite	臣			
				Recurrent Expenditure	242,465	242,465
	4004			Personal Emoluments	96,400	96,400
	1001			Salaries and Wages	46,500	46,500
	1002			Overtime and Holiday Payments	3,800	3,800
	1003			Other Allowances	46,100	46,100
	4404			Travelling Expenses	20,900	20,900
	1101			Domestic	3,400	3,400
	1102			Foreign	17,500	17,500
	1201			Supplies  Stationary of Office Provide to	20,175	20,175
	1201			Stationery and Office Requisites	4,800	4,800
	1202			Fuel	14,100	14,100
	1203			Diets and Uniforms	175	175
	1205			Other	1,100	1,100
	1001			Maintenance Expenditure	7,190	7,190
	1301			Vehicles	6,700	6,700
	1302			Plant and Machinery	490	490
	1 101			Services Transport	91,000	91,000
	1401			Transport  Partal and Communication	2,900	2,900
	1402			Postal and Communication	3,600	3,600
	1403			Electricity & Water Other	8,500 76,000	8,500 76,000
	1405	03		National Day Celebration	76,000 40,000	76,000
		03		Other	26,000 26,000	40,000 26,000
		05		Poson and Esala Festivals	10,000	10,000
				Transfers	6,800	6,800
	1500			Retirements Benifits	900	900
	1502 1506				900	900
	1508			Property Loan Interest to Public Servants Other		
	1306	01		Delimitation of Divisional Secretariats' Boundries	5,000 5,000	5,000 5,000
		01		Capital Expenditure	546,700	16,615,810
				Rehabilitation and Improvement of Capital Assets	52,500	52,500
	2001			Buildings and Structures	45,000	45,000
	2001	02		Buildings and Structures	6,000	6,000
		05		Upgrading Circuit Bunglows	9,000	9,000
		09		Upgrading Buildings for Divisional Secretariats.	15,000	15,000
		10		Transformation of Abandoned Buildings to Seva Piyasa	15,000	15,000
	2002	10		Plant, Machinery and Equipment	1,000	1,000
	2002			Vehicles	6,500	6,500
	2003			Acquisition of Capital Assets	56,200	96,200
	2102			Furniture and Office Equipment	9,500	9 <b>,</b> 500
					21,700	
	2103			Plant, Machinery and Equipment	21,700	61,700

Sub Project	Object	Item Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
	2104		Buildings and Structures	25,000	25,000
			Capacity Building	33,000	33,000
	2401		Staff Training	33,000	33,000
			Other Capital Expenditure		9,331,380
	2502		Investments		9,331,380
2			Providing Sanitary facilities for National Heritage Sites	5,000	5,000
	2502		Investments	5,000	5,000
3			<b>Buildings Constructions and Improvements</b>	400,000	360,000
	2104		Buildings and Structures	400,000	360,000
5			Completion of Projects under Commenced under Dayata Kirula Development Programme-2015		737,730
	2502		Investments		737,730
6			Development Projects Implemented by the District and Divisional Coordinating Committees-2014		6,000,000
	2502		Investments		6,000,000
		Total E	xpenditure	789,165	16,858,275
T 1	1 5'	•		<b>7</b> 00.4.7	46 050 055
1 ot	al Finan	icing	D #	789,165	16,858,275
		٠	Domestic 1. Domestic	789,165	16,858,275
		1	1 Domestic Funds	789,165	16,858,275

#### **HEAD - 121 Minister of Home Affairs**

#### 01 - Operational Activities

#### 03 - Rural and Regional Administration

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

# Head 254 - Department of Registrar General Summary

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

# HEAD-254 Department of Registrar General 01 - Operational Activities

#### 01 - General Administration and Establishment Services

		٥		2015	2015
ect		ltem Finance Code		Estimate	Revised
Proj	ಕ	ا مار	Category/Object/Item Description		Estimate
Sub Project	Object	Item			
S	0	<u> </u>	Recurrent Expenditure	157,350	179,350
			Personal Emoluments	109,450	131,450
	1001		Salaries and Wages	68,000	68,000
	1002		Overtime and Holiday Payments	1,250	1,250
	1003		Other Allowances	40,200	62,200
			Travelling Expenses	2,000	2,000
	1101		Domestic	1,500	1,500
	1102		Foeign	500	500
			Supplies	13,900	13,900
	1201		Stationery and Office Requisites	11,300	11,300
	1202		Fuel	2,500	2,500
	1203		Diets and Uniforms	100	100
			Maintenance Expenditure	6,150	6,150
	1301		Vehicles	3,450	3,450
	1302		Plant, Machinery and Equipment	1,700	1,700
	1303		Buildings and Structures	1,000	1,000
			Contractual Services	23,650	23,650
	1401		Transport	300	300
	1402		Postal and Communication	3,800	3,800
	1403		Electricity and Water	5,700	5,700
	1404		Rents and Local Taxes	850	850
	1405		Other	13,000	13,000
			Transfers	2,200	2,200
	1506		Property loan interest to Public Servants	2,200	2,200
			Capital Expenditure	16,500	18,500
			Rehabilitation and Improvement of Capital Assets	2,500	9,500
	2001		Builidings and Structures	1,500	8,500
	2002		Plant, Machinery and Equipment	1,000	1,000
			Acquisition of Capital Assets	13,000	8,000
	2102		Furniture and Office Equipment	4,000	4,000
	2103		Machinery	4,000	4,000
	2104		Builidings and Structures	5,000	-
			Capacity Building	1,000	1,000
	2401		Staff Training	1,000	1,000
			Total Expenditure	173,850	197,850
Total	Financii	ng		173,850	197,850
Total	- I IIIIIIIII		11 Domestic Fund	173,850	197,850
		1	11 Donicole Land	173,030	197,000

# **HEAD-254** Department of Registral General

# 01 - Operational Activities

#### 02 - Registration Activities

			le		2015	2015
ject			Cod		Estimate	Revised
Proj	Sub Project Object Item		ıce	Category/Object/Item Description	Limate	Estimate
ub]	Object	Item	Finance Code			Estimate
S	0	<u> </u>	臣	Recurrent Expenditure	910,350	1,081,850
				Personal Emoluments	655,000	832,000
	1001			Salaries and Wages	373,000	373,000
	1002			Overtime and Holiday Payments	2,000	2,000
	1003			Other Allowances	280,000	457,000
	1003			Travelling Expenses	3,000	3,000
	1101			Domestic Domestic	3,000	3,000
	1101			Supplies	62,150	62,150
	1201			Stationery and Office Requisites	60,000	60,000
	1201			Fuel	2,000	2,000
	1202			Diets and Uniforms	150	150
	1203			Maintenance Expenditure	14,000	8,500
	1301			Vehicles	1,000	1,000
	1301			Plant, Machinery and Equipment	4,000	4,000
	1302			Buildings and Structures	9,000	3,500
	1303			Contractual Services	161,400	161,400
	1401			Transport	600	600
	1401			Postal and Communication	6,000	6,000
	1402			Electricity and Water	8,800	8,800
	1403			Rents and Local Taxes	16,000	16,000
	1405			Other	130,000	
	1403			Transfers	14,800	130,000 <b>14,800</b>
	1506			Property loan interest to Public Servants	14,800	
	1000			Capital Expenditure	42,000	14,800 <b>45,500</b>
				Rehabilitation and Improvement of Capital Assets	15,000	23,500
	2001			Builidings and Structures	15,000	23,500
				Acquisition of Capital Assets	25,500	20,500
	2102			Furniture and Office Equipment	10,500	10,500
	2103			Machinery	10,000	10,000
	2103			Builidings and Structures	5,000	10,000
	2104			Capacity Building	1,500	1,500
	2401			Staff Training	1,500	1,500
				Total Expenditure	952,350	1,127,350
				•		
Total	Financi	ing			952,350	1,127,350
			11	Domestic Fund	952,350	1,127,350

# Head 255 - District Secretariat, Colombo Summary

Rs	١	n	N	N

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

#### HEAD-255 District Secretariat- Colombo 01 - Operational Activities

#### 01 - General Administration and Establishment Services - District Secretariat

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

# HEAD-255 District Secretariat- Colombo 01 - Operational Activities

#### 02 - Divisional Secretariats

Sub Project	Object	Item Einange Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
			Recurrent Expenditure	518,750	618,850
			Personal Emoluments	429,000	529,100
	1001		Salaries and Wages	259,000	259,000
	1002		Overtime and Holiday Payments	6,000	6,000
	1003		Other Allowances	164,000	264,100
			Travelling Expenses	6,250	6,250
	1101		Domestic	6,250	6,250
			Supplies	22,200	22,200
	1201		Stationery and Office Requisites	15,000	15,000
	1202		Fuel	6,000	6,000
	1203		Diets and Uniforms	1,000	1,000
	1205		Other	200	200
			Maintenance Expenditure	11,200	11,200
	1301		Vehicles	4,200	4,200
	1302		Plant, Machinery and Equipment	6,000	6,000
	1303		Buildings and Structures	1,000	1,000
			Contractual Services	40,600	40,600
	1401		Transport	100	100
	1402		Postal and Communication	6,500	6,500
	1403		Electricity and Water	18,500	18,500
	1404		Rents and Local Taxes	1,000	1,000
	1405		Other	14,500	14,500
			Transfers	9,500	9,500
	1506		Property loan interest to Public Servants	9,500	9,500
			Capital Expenditure	1,500	1,500
			Capacity Building	1,500	1,500
	2401		Staff Training	1,500	1,500
			Total Expenditure	520,250	620,350
Total	l Einenein	.~		E20.0E0	(20.250
1 Otal	l Financii	<u> </u>	11 D	520,250	620,350
			11 Domestic	520,250	620,350

# Head 256 - District Secretariat, Gampaha Summary

Rs	ч	-	1	n	

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

#### HEAD-256 District Secretariat- Gampaha 01 - Operational Activities

#### 01 - General Administration and Establishment Services -District Secretariat

		<u> </u>			KS. 000
Sub Project	Object	Item Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
			Recurrent Expenditure	50,350	58,485
			Personal Emoluments	30,700	38,835
	1001		Salaries and Wages	18,500	18,500
	1002		Overtime and Holiday Payments	800	800
	1003		Other Allowances	11,400	19,535
			Travelling Expenses	500	500
	1101		Domestic	500	500
			Supplies	2,500	2,500
	1201		Stationery and Office Requisites	1,100	1,100
	1202		Fuel	1,300	1,300
	1205		Other	100	100
			Maintenance Expenditure	3,000	3,000
	1301		Vehicles	2,000	2,000
	1302		Plant, Machinery and Equipment	300	300
	1303		Buildings and Structures	700	700
			Contractual Services	13,100	13,100
	1402		Postal and Communication	900	900
	1403		Electricity and Water	1,300	1,300
	1404		Rents and Local Taxes	400	400
	1405		Other	10,500	10,500
			Transfers	550	550
	1506		Property loan interest to Public Servants	550	550
			Capital Expenditure	293,800	293,800
			Rehabilitation and Improvement of Capital Assets	5,000	5,000
	2001		Builidings and Structures	2,500	2,500
	2002		Plant, Machinery and Equipment	1,000	1,000
	2003		Vehicles	1,500	1,500
			Acquisition of Capital Assets	288,000	288,000
	2102		Furniture and Office Equipment	1,000	1,000
	2103		Machinery	1,000	1,000
	2104		Builidings and Structures	95,000	95,000
			Construction of an Administrative Complex at		
2			Gampaha	191,000	191,000
	2104		Builidings and Structures	191,000	191,000
		12		100,000	100,000
		1.		91,000	91,000
	2.00		Capacity Building	800	800
	2401		Staff Training	800	800
			Total Expenditure	344,150	352,285
Total	Financi	ng		344,150	352,285
		1	1 Domestic Fund	153,150	161,285
		12	2 Foreign Aid Loans	100,000	100,000
		1	7 Foreign finance associated cost	91,000	91,000

# HEAD-256 District Secretariat- Gampaha

# 01 - Operational Activities

# 02 - Divisional Secretariats

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

# Head 257 - District Secretariat, Kalutara Summary

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

#### **HEAD -257 District Secretariat Kalutara**

#### 01 - Operational Activities

#### 01 - General Administration and Establishment Services - District Secretariat

Rs 1000

				Rs.' 000
Sub Project	Object Code Item	e Cotegory/Object/Item Description	2015 Estimate	2015 Revised Estimate
		Recurrent Expenditure	57,850	57,850
		Personal Emoluments	39,500	39,500
	1001	Salaries and Wages	22,000	22,000
	1002	Overtime and Holiday Payments	1,500	1,500
	1003	Other Allowances	16,000	16,000
		Travelling Expenses	800	800
	1101	Domestic	800	800
		Supplies	4,250	4,250
	1201	Stationery and Office Requisites	2,200	2,200
	1202	Fuel	1,800	1,800
	1203	Diets and Uniforms	250	250
		Maintenance Expenditure	2,800	2,800
	1301	Vehicles	1,750	1,750
	1302	Plant, Machinery and Equipment	450	450
	1303	Buildings and Structures	600	600
		Contractual Services	9,900	9,900
	1401	Transport	50	50
	1402	Postal and Communication	1,500	1,500
	1403	Electricity and Water	3,500	3,500
	1404	Rents and Local Taxes	600	600
	1405	Other	4,250	4,250
	1100	Transfers	600	600
	1506	Property loan interest to Public Servants	600	600
		Capital Expenditure	119,500	119,500
		Rehabilitation and Improvement of Capital As		9,050
	2001	Builidings and Structures	6,000	6,000
	2002	Plant, Machinery and Equipment	1,300	1,300
	2003	Vehicles	1,750	1,750
	2000	Acquisition of Capital Assets	109,900	109,900
	2102	Furniture and Office Equipment	5,000	5,000
	2103	Machinery	1,500	1,500
	2104	Builidings and Structures	73,400	73,400
	2101	Rehabilitation of damage properties in Beruwa		70,100
1		due to recent incident	30,000	30,000
	2104	Builidings and Structures	30,000	30,000
		Capacity Building	550	550
	2401	Staff Training	550	550
		Total Expenditure	177,350	177,350
		•		
Total	Financing		177,350	177,350
		11 Domestic Fund	177,350	177,350

#### **HEAD-257 District Secretariat- Kalutara**

#### 01 - Operational Activities

#### 02 - Divisional Secretariats

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

# Head 258 - District Secretariat, Kandy Summary

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IXS.	u	w	L.

	2015	2015
Description	Estimate	Revised Estimate
Recurrent Expenditure	836,800	1,042,633
Personal Emoluments	758,500	960,000
Salaries and Wages	459,000	459,000
Overtime and Holiday Payments	7,000	7,000
Other Allowances	292,500	494,000
Travelling Expenses	14,100	14,100
Domestic	14,100	14,100
Supplies	18,400	18,400
Stationery and Office Requisites	10,000	10,000
Fuel	8,100	8,100
Diets and Uniforms	300	300
Maintenance Expenditure	14,600	14,600
Vehicles	8,100	8,100
Plant and Machinery	2,400	2,400
Buildings and Structures	4,100	4,100
Services	21,600	25,933
Transport	50	50
Postal and Communication	5,200	5,200
Electricity & Water	8,850	8,850
Rents and Local Taxes	700	700
Other	6,800	11,133
Transfers	9,600	9,600
Property Loan Interest to Public Servants	9,600	9,600
Capital Expenditure	81,000	81,000
Rehabilitation and Improvement of Capital Assets	9,800	9,800
Buildings and Structures	7,000	7,000
Plant, Machinery and Equipment	1,000	1,000
Vehicles	1,800	1,800
Acquisition of Capital Assets	70,000	70,000
Furniture and Office Equipment	3,500	3,500
Plant, Machinery and Equipment	1,500	1,500
Buildings and Structures	65,000	65,000
Capacity Building	1,200	1,200
Staff Training	1,200	1,200
Total Expenditure	917,800	1,123,633
Total Financing	917,800	1,123,633
Domestic	917,800	1,123,633
	, 1.,000	=,= <b>=</b> 0,030

#### **HEAD-258 District Secretariat -Kandy**

#### 01 - Operational Activities

#### 01 - General Administration and Establishment Services -District Secretariat

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

# **HEAD-258 District Secretariat- Kandy**

# 01 - Operational Activities

#### 02 - Divisional Secretariats

Sub Project	Object Code Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
			Recurrent Expenditure	785,600	979,600
			Personal Emoluments	722,000	916,000
10	001		Salaries and Wages	439,000	439,000
10	002		Overtime and Holiday Payments	6,000	6,000
10	003		Other Allowances	277,000	471,000
			Travelling Expenses	13,000	13,000
11	101		Domestic	13,000	13,000
			Supplies	14,750	14,750
12	201		Stationery and Office Requisites	8,500	8,500
12	202		Fuel	6,000	6,000
12	203		Diets and Uniforms	250	250
			Maintenance Expenditure	12,500	12,500
13	301		Vehicles	7,000	7,000
13	302		Plant, Machinery and Equipment	2,000	2,000
13	303		Buildings and Structures	3,500	3,500
			Contractual Services	14,350	14,350
14	101		Transport	50	50
14	102		Postal and Communication	4,000	4,000
14	103		Electricity and Water	6,500	6,500
14	104		Rents and Local Taxes	300	300
14	105		Other	3,500	3,500
			Transfers	9,000	9,000
15	506		Property loan interest to Public Servants	9,000	9,000
			Capital Expenditure	750	750
			Capacity Building	750	750
24	101		Staff Training	750	750
			Total Expenditure	786,350	980,350
Total Fina	ncing			786,350	980,350
		11	Domestic Fund	786,350	980,350

# Head 259 - District Secretariat, Matale Summary

Rs	ч	-	1	n	

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

# HEAD - 259 District Secretariat - Matale

# 01 - Operational Activities

#### 01 - General Administration and Establishment Services -District Secretariat

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

#### **HEAD - 259 District Secretariat - Matale**

#### 01 - Operational Activities

#### 02 - Divisional Secretariats

Sub Project	Object Code	Item	Finance Code	ntegory/Object/Item Description	2015 Estimate	2015 Revised Estimate
			Recurrent Exp	enditure	394,800	394,800
			Personal Emo	luments	355,300	355,300
	1001		Salaries and W	lages	206,000	206,000
	1002		Overtime and	Holiday Payments	3,300	3,300
	1003		Other Allowa	nces	146,000	146,000
			Travelling Ex	penses	6,500	6,500
	1101		Domestic		6,500	6,500
			Supplies		11,750	11,750
	1201		Stationery and	Office Requisites	7,500	7,500
	1202		Fuel		4,250	4,250
			Maintenance	Expenditure	5,100	5,100
	1301		Vehicles		3,500	3,500
	1302		Plant, Machine	ery and Equipment	950	950
	1303		Buildings and	Structures	650	650
			Contractual S	ervices	11,400	11,400
	1401		Transport		50	50
	1402		Postal and Con	mmunication	3,200	3,200
	1403		Electricity and	Water	3,650	3,650
	1404		Rents and Loc	al Taxes	200	200
	1405		Other		4,300	4,300
			Transfers		4,750	4,750
	1506		Property loan	interest to Public Servants	4,750	4,750
			Capital Expen	diture	250	250
			Capacity Buil	ding	250	250
	2401		Staff Training		250	250
			Total Expendi	ture	395,050	395,050
Tota1	Financi	ng			395,050	395,050
		0	11 Domestic Fund	d	395,050	395,050

# Head 260 - District Secretariat, Nuwara-Eliya. Summary

Rs	'n	1 1	1

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

#### HEAD - 260 District Secretariat - Nuwara Eliya 01 - Operational Activities

#### 01 - General Administration and Establishment Services - District Secretariat

			g	2015	RS. 000
ojec		(	0	2015	2015 Revised
Pro	ect	E	Category/Object/Item Description	Estimate	
Sub Project	Object	Item	Category/Object/Item Description		Estimate
			Recurrent Expenditure	58,950	58,950
			Personal Emoluments	38,000	38,000
	1001		Salaries and Wages	20,000	20,000
	1002		Overtime and Holiday Payments	1,000	1,000
	1003		Other Allowances	17,000	17,000
			Travelling Expenses	1,050	1,050
	1101		Domestic	1,050	1,050
			Supplies	3,550	3,550
	1201		Stationery and Office Requisites	1,450	1,450
	1202		Fuel	1,750	1,750
	1203		Diets and Uniforms	350	350
			Maintenance Expenditure	3,750	3,750
	1301		Vehicles	2,200	2,200
	1302		Plant, Machinery and Equipment	350	350
	1303		Buildings and Structures	1,200	1,200
			Contractual Services	12,100	12,100
	1401		Transport	50	50
	1402		Postal and Communication	1,200	1,200
	1403		Electricity and Water	2,500	2,500
	1404		Rents and Local Taxes	850	850
	1405		Other	7,500	7,500
			Transfers	500	500
	1506		Property loan interest to Public Servants	500	500
			Capital Expenditure	49,300	49,300
			Rehabilitation and Improvement of Capital Assets	7,750	7,750
	2001		Builidings and Structures	5,000	5,000
	2002		Plant, Machinery and Equipment	1,000	1,000
	2003		Vehicles	1,750	1,750
			Acquisition of Capital Assets	41,000	41,000
	2102		Furniture and Office Equipment	4,000	4,000
	2103		Machinery	2,000	2,000
	2104		Builidings and Structures	35,000	35,000
			Capacity Building	550	550
	2401		Staff Training	550	550
			Total Expenditure	108,250	108,250
Total	Financi	na		100.050	100 350
Total	THAILCE		11 Domostic Fund	108,250	108,250
			11 Domestic Fund	108,250	108,250

# HEAD - 260 District Secretariat - Nuwara Eliya

# 01 - Operational Activities

#### 02 - Divisional Secretariats

Sub Project	Object Code	Item Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
			Recurrent Expenditure	341,350	341,350
			Personal Emoluments	304,500	304,500
	1001		Salaries and Wages	162,000	162,000
	1002		Overtime and Holiday Payments	3,500	3,500
	1003		Other Allowances	139,000	139,000
			Travelling Expenses	6,750	6,750
	1101		Domestic	6,750	6,750
			Supplies	10,200	10,200
	1201		Stationery and Office Requisites	6,750	6,750
	1202		Fuel	3,000	3,000
	1203		Diets and Uniforms	450	450
			Maintenance Expenditure	7,550	7,550
	1301		Vehicles	3,300	3,300
	1302		Plant, Machinery and Equipment	2,000	2,000
	1303		Buildings and Structures	2,250	2,250
			Contractual Services	8,850	8,850
	1401		Transport	50	50
	1402		Postal and Communication	2,800	2,800
	1403		Electricity and Water	2,750	2,750
	1404		Rents and Local Taxes	350	350
	1405		Other	2,900	2,900
			Transfers	3,500	3,500
	1506		Property loan interest to Public Servants	3,500	3,500
			Capital Expenditure	700	700
			Capacity Building	700	700
	2401		Staff Training	700	700
			Total Expenditure	342,050	342,050
Total	Financir	200		242.050	242 0E0
Total	Financii	0	1 Daniel Con I	342,050	342,050
		1	1 Domestic Fund	342,050	342,050

# Head 261 - District Secretariat, Galle Summary

١	00

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

#### **HEAD - 261 District Secretariat-Galle**

#### 01 - Operational Activities

#### 01 - General Administration and Establishment Services -District Secretariat

					13. 000
ect		Item Finance Code		2015	2015
roj	+;	ice (	Category/Object/Item Description	Estimate	Revised
Sub Project	Object	Item Finar			Estimate
S	<u> </u>		Recurrent Expenditure	131,200	131,200
			Personal Emoluments		
	1001			107,500	107,500
	1001		Salaries and Wages	62,500	62,500
	1002		Overtime and Holiday Payments	1,000	1,000
	1003		Other Allowances	44,000	44,000
	4404		Travelling Expenses	750	750
	1101		Domestic	750	750
			Supplies	3,900	3,900
	1201		Stationery and Office Requisites	1,750	1,750
	1202		Fuel	2,000	2,000
	1203		Diets and Uniforms	150	150
			Maintenance Expenditure	3,600	3,600
	1301		Vehicles	1,800	1,800
	1302		Plant, Machinery and Equipment	700	700
	1303		Buildings and Structures	1,100	1,100
			Contractual Services	12,900	12,900
	1402		Postal and Communication	1,000	1,000
	1403		Electricity and Water	4,500	4,500
	1404		Rents and Local Taxes	400	400
	1405		Other	7,000	7,000
			Transfers	2,550	2,550
	1506		Property loan interest to Public Servants	650	650
	1508		Other	1,900	1,900
		1	Galle the Galle Hall	1,900	1,900
			Capital Expenditure	76,900	76,900
			Rehabilitation and Improvement of Capital Assets	8,750	8,750
	2001		Builidings and Structures	5,250	5,250
	2002		Plant, Machinery and Equipment	1,750	1,750
	2003		Vehicles	1,750	1,750
			Acquisition of Capital Assets	67,250	67,250
	2102		Furniture and Office Equipment	5,500	5,500
	2103		Machinery	1,750	1,750
	2104		Builidings and Structures	60,000	60,000
			Capacity Building	900	900
	2401		Staff Training	900	900
			Total Expenditure	208,100	208,100
T ( 1	r: ·			000 400	800 400
1 otal	Financii			208,100	208,100
		11	Domestic Fund	208,100	208,100

#### **HEAD - 261 District Secretariat - Galle**

#### 01 - Operational Activities

#### 02 - Divisional Secretariats

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	698,400	876,400
				Personal Emoluments	606,500	784,500
	1001			Salaries and Wages	360,000	360,000
	1002			Overtime and Holiday Payments	6,500	6,500
	1003			Other Allowances	240,000	418,000
				Traveling Expenses	17,000	17,000
	1101			Domestic	17,000	17,000
				Supplies	19,000	19,000
	1201			Stationery and Office Requisites	10,000	10,000
	1202			Fuel	8,000	8,000
	1203			Diets and Uniforms	1,000	1,000
				Maintenance Expenditure	11,350	11,350
	1301			Vehicles	6,850	6,850
	1302			Plant, Machinery and Equipment	1,750	1,750
	1303			Buildings and Structures	2,750	2,750
				Contractual Services	33,750	33,750
	1401			Transport	50	50
	1402			Postal and Communication	6,500	6,500
	1403			Electricity and Water	7,000	7,000
	1404			Rents and Local Taxes	200	200
	1405			Other	20,000	20,000
				Transfers	10,800	10,800
	1506			Property loan interest to Public Servants	10,800	10,800
				Capital Expenditure	1,100	1,100
				Capacity Building	1,100	1,100
	2401			Staff Training	1,100	1,100
				Total Expenditure	699,500	877,500
Total	Financi	na			699,500	877,500
Total	THAIICL	iig	11	Domestic Fund	699,500	877,500
			11	Domestic Fund	095,500	677,300

#### Head 262 - District Secretariat ,Matara Summary

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

#### HEAD - 262 District Secretariat - Matara

#### 01 - Operational Activities

#### 01 - General Administration and Establishment Services - District Secretariat

Sub Project	Object Code	Item Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
			Recurrent Expenditure	108,200	108,200
			Personal Emoluments	84,900	84,900
	1001		Salaries and Wages	24,400	24,400
	1002		Overtime and Holiday Payments	1,500	1,500
	1003		Other Allowances	59,000	59,000
			Travelling Expenses	1,250	1,250
	1101		Domestic	1,250	1,250
			Supplies	3,950	3,950
	1201		Stationery and Office Requisites	2,100	2,100
	1202		Fuel	1,750	1,750
	1203		Diets and Uniforms	100	100
			Maintenance Expenditure	4,500	4,500
	1301		Vehicles	2,800	2,800
	1302		Plant, Machinery and Equipment	800	800
	1303		Buildings and Structures	900	900
			Contractual Services	12,650	12,650
	1401		Transport	50	50
	1402		Postal and Communication	1,300	1,300
	1403		Electricity and Water	7,000	7,000
	1404		Rents and Local Taxes	300	300
	1405		Other	4,000	4,000
			Transfers	950	950
	1506		Property loan interest to Public Servants	950	950
			Capital Expenditure	79,150	79,150
			Rehabilitation and Improvement of Capital Assets	11,900	11,900
	2001		Builidings and Structures	7,600	7,600
	2002		Plant, Machinery and Equipment	2,300	2,300
	2003		Vehicles	2,000	2,000
			Acquisition of Capital Assets	66,750	66,750
	2102		Furniture and Office Equipment	8,000	8,000
	2103		Machinery	1,750	1,750
	2104		Builidings and Structures	57,000	57,000
			Capacity Building	500	500
	2401		Staff Training	500	500
			Total Expenditure	187,350	187,350
Total	Financing	7		187,350	187,350
- 0 6 4 1			1 Domestic Fund	187,350	187,350
		11	L DOMESTIC I WITH	107,000	107,000

#### **HEAD - 262 District Secretariat - Matara**

#### 01 - Operational Activities

#### 02 - Divisional Secretariats

Sub Project	Object	Item Finance Code		2015 Estimate	2015 Revised Estimate
			Recurrent Expenditure	582,450	689,450
			Personal Emoluments	506,500	613,500
	1001		Salaries and Wages	310,000	389,000
	1002		Overtime and Holiday Payments	6,500	6,500
	1003		Other Allowances	190,000	218,000
			Travelling Expenses	9,500	9,500
	1101		Domestic	9,500	9,500
			Supplies	15,750	15,750
	1201		Stationery and Office Requisites	9,000	9,000
	1202		Fuel	6,000	6,000
	1203		Diets and Uniforms	750	750
			Maintenance Expenditure	8,700	8,700
	1301		Vehicles	5,300	5,300
	1302		Plant, Machinery and Equipment	2,000	2,000
	1303		Buildings and Structures	1,400	1,400
			Contractual Services	33,000	33,000
	1401		Transport	50	50
	1402		Postal and Communication	4,250	4,250
	1403		Electricity and Water	6,500	6,500
	1404		Rents and Local Taxes	2,200	2,200
	1405		Other	20,000	20,000
			Transfers	9,000	9,000
	1506		Property loan interest to Public Servants	9,000	9,000
			Capital Expenditure	850	850
			Capacity Building	850	850
	2401		Staff Training	850	850
			Total Expenditure	583,300	690,300
T-1-1	Eine			F02.200	(00.200
1 otal	Financii		15 45	583,300	690,300
		1	1 Domestic Fund	583,300	690,300

# Head 263 - District Secretariat , Hambantota Summary

Rs	ч	-	11	N	

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

# HEAD - 263 District Secretariat-Hambantota

#### 01 - Operational Activities

#### 01 - General Administration and Establishment Services-District Secretariat

		-			Rs. '000
ಕ		ode		2015	2015
oje	1.5	Se C	Category/Object/Item Description	Estimate	Revised
Sub Project	Object	Item Finance Code			Estimate
Su	<u>၂</u> ၀	Item Fina			
			Recurrent Expenditure	138,550	138,550
			Personal Emoluments	42,900	42,900
	1001		Salaries and Wages	22,700	22,700
	1002		Overtime and Holiday Payments	1,200	1,200
	1003		Other Allowances	19,000	19,000
			Travelling Expenses	1,000	1,000
	1101		Domestic	1,000	1,000
			Supplies	4,900	4,900
	1201		Stationery and Office Requisites	1,400	1,400
	1202		Fuel	3,400	3,400
	1203		Diets and Uniforms	100	100
			Maintenance Expenditure	5,450	5,450
	1301		Vehicles	3,400	3,400
	1302		Plant, Machinery and Equipment	1,500	1,500
	1303		Buildings and Structures	550	550
			Contractual Services	83,700	83,700
	1402		Postal and Communication	1,900	1,900
	1403		Electricity and Water	31,800	31,800
	1404		Rents and Local Taxes	500	500
	1405		Other	49,500	49,500
		1	Other	2,500	2,500
		2	Intergrated Maintenance	47,000	47,000
			Transfers	600	600
	1506		Property loan interest to Public Servants	600	600
			Capital Expenditure	88,400	218,900
			Rehabilitation and Improvement of Capital Assets	22,000	22,000
	2001		Builidings and Structures	10,000	10,000
	2002		Plant, Machinery and Equipment	8,000	8,000
	2003		Vehicles	4,000	4,000
			Acquisition of Capital Assets	61,900	61,900
	2102		Furniture and Office Equipment	9,000	9,000
	2103		Machinery	1,000	1,000
	2104		Builidings and Structures	51,900	51,900
			Capacity Building	1,000	1,000
	2401		Staff Training	1,000	1,000
	2502		Investments	3,500	3,500
1			Difficulties Encountered by the People in the area close to Weerakatiya National School		130,500
	2502		Investments		130,500
			Total Expenditure	226,950	357,450
			r · · · · · ·	==0,200	20.,200
Total	Financia	ng		226,950	357,450
		11	Domestic Fund	226,950	357,450

#### **HEAD - 263** District Secretariat - Hambantota

#### 01 - Operational Activities

#### 02 - Divisional Secretariats

Sub Project	Object Code	Item Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Budget
			Recurrent Expenditure	348,400	545,400
			Personal Emoluments	296,500	493,500
	1001		Salaries and Wages	210,000	210,000
	1002		Overtime and Holiday Payments	6,500	6,500
	1003		Other Allowances	80,000	277,000
			Travelling Expenses	8,600	8,600
	1101		Domestic	8,600	8,600
			Supplies	12,650	12,650
	1201		Stationery and Office Requisites	5,850	5,850
	1202		Fuel	6,200	6,200
	1203		Diets and Uniforms	450	450
	1205		Other	150	150
			Maintenance Expenditure	6,600	6,600
	1301		Vehicles	4,300	4,300
	1302		Plant, Machinery and Equipment	1,600	1,600
	1303		Buildings and Structures	700	700
			Contractual Services	19,750	19,750
	1401		Transport	150	150
	1402		Postal and Communication	4,000	4,000
	1403		Electricity and Water	4,500	4,500
	1404		Rents and Local Taxes	100	100
	1405		Other	11,000	11,000
			Transfers	4,300	4,300
	1506		Property loan interest to Public Servants	4,300	4,300
			Capital Expenditure	600	600
			Capacity Building	600	600
	2401		Staff Training	600	600
			Total Expenditure	349,000	546,000
Total	Financii	29		240,000	E46,000
1 otal	Financii		1 Demostis Fund	349,000	546,000
		1	1 Domestic Fund	349,000	546,000

# Head 264 - District Secretariat/ Kachcheri - Jaffna Summary

	2015	2015
	2015	2015
Description	Estimate	Revised Estimate
Recurrent Expenditure	510,350	659,640
Personal Emoluments	432,150	581,440
Salaries and Wages	256,900	256,900
Overtime and Holiday Payments	5,250	5,250
Other Allowances	170,000	319,290
Travelling Expenses	7,500	7,500
Domestic	7,500	7,500
Supplies	20,950	20,950
Stationery and Office Requisites	9,700	9,700
Fuel	10,500	10,500
Diets and Uniforms	750	750
Maintenance Expenditure	20,300	20,300
Vehicles	7,300	7,300
Plant and Machinery	4,000	4,000
Buildings and Structures	9,000	9,000
Services	24,550	24,550
Transport	100	100
Postal and Communication	5,500	5,500
Electricity & Water	14,800	14,800
Rents and Local Taxes	700	700
Other	3,450	3,450
Transfers	4,900	4,900
Property Loan Interest to Public Servants	4,900	4,900
Capital Expenditure	72,000	72,000
Rehabilitation and Improvement of Capital Assets	8,500	8,500
Buildings and Structures	5,000	5,000
Plant, Machinery and Equipment	1,500	1,500
Vehicles	2,000	2,000
Acquisition of Capital Assets	62,500	62,500
Furniture and Office Equipment	4,000	4,000
Plant, Machinery and Equipment	500	500
Buildings and Structures	58,000	58,000
Capacity Building	1,000	1,000
Staff Training	1,000	1,000
Total Expenditure	582,350	731,640
Total Financing	582,350	731,640
Domestic	582,350	731,640
Domestic	302,330	751,040

### HEAD -264 District Secretariat - Jaffna 01 - Operational Activities

### 01 - General Administration and Establishment Services - District Secretariat

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

### **HEAD** - 264 District Secretariat - Jaffna

## 01 - Operational Activities

## 02 - Divisional Secretariats

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

# Head 265 - District Secretariat/ Kachcheri - Mannar Summary

Re	'0	U	r
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	2015	2015
Description	Estimate	Revised
		Estimate
Recurrent Expenditure	179,600	186,313
Personal Emoluments	145,700	145,700
Salaries and Wages	85,000	85,000
Overtime and Holiday Payments	1,700	1,700
Other Allowances	59,000	59,000
Travelling Expenses	1,800	1,800
Domestic	1,800	1,800
Supplies	10,150	10,150
Stationery and Office Requisites	4,000	4,000
Fuel	5,800	5,800
Diets and Uniforms	350	350
Maintenance Expenditure	8,350	8,350
Vehicles	3,850	3,850
Plant and Machinery	1,900	1,900
Buildings and Structures	2,600	2,600
Services	11,900	15,809
Transport	200	200
Postal and Communication	2,200	2,200
Electricity & Water	5,550	5,550
Rents and Local Taxes	50	50
Other	3,900	7,809
Transfers	1,700	1,700
Property Loan Interest to Public Servants	1,700	1,700
Other Recurrent Expenditure		2,804
Losses and Write off		2,804
Capital Expenditure	194,100	194,100
Rehabilitation and Improvement of Capital Assets	6,950	6,950
Buildings and Structures	4,200	4,200
Plant, Machinery and Equipment	1,000	1,000
Vehicles	1,750	1,750
Acquisition of Capital Assets	186,300	186,300
Furniture and Office Equipment	5,000	5,000
Plant, Machinery and Equipment	1,300	1,300
Buildings and Structures	180,000	180,000
Capacity Building	850	850
Staff Training	850	850
Total Expenditure	373,700	380,413
Total Financing	373,700	380,413
Domestic	373,700	380,413
Domesia	3/3,/00	500,415

#### HEAD - 265 District Secretariat - Mannar 01 - Operational Activities

### 01 - General Administration and Establishment Services - District Secretariat

					Rs. 7000
t		Item Finance Code		2015	2015
oje		G C	Description	Estimate	Revised
Sub Project	Object	m	1		Estimate
Sul	Ob	Item Fina			
			Recurrent Expenditure	52,150	56,240
			Personal Emoluments	37,850	37,850
	1001		Salaries and Wages	23,000	23,000
	1002		Overtime and Holiday Payments	850	850
	1003		Other Allowances	14,000	14,000
			Travelling Expenses	500	500
	1101		Domestic	500	500
			Supplies	3,900	3,900
	1201		Stationery and Office Requisites	1,000	1,000
	1202		Fuel	2,800	2,800
	1203		Diets and Uniforms	100	100
			Maintenance Expenditure	3,150	3,150
	1301		Vehicles	1,350	1,350
	1302		Plant, Machinery and Equipment	700	700
	1303		Buildings and Structures	1,100	1,100
			Contractual Services	5,850	7,136
	1401		Transport	100	100
	1402		Postal and Communication	1,000	1,000
	1403		Electricity and Water	3,800	3,800
	1404		Rents and Local Taxes	50	50
	1405		Other	900	2,186
			Transfers	900	3,704
	1506		Property loan interest to Public Servants	900	900
	1701		Losses and Write off	-	2,804
			Capital Expenditure	193,700	193,700
			Rehabilitation and Improvement of Capital Assets	6,950	6,950
	2001		Builidings and Structures	4,200	4,200
	2002		Plant, Machinery and Equipment	1,000	1,000
	2003		Vehicles	1,750	1,750
			Acquisition of Capital Assets	186,300	186,300
	2102		Furniture and Office Equipment	5,000	5,000
	2103		Machinery	1,300	1,300
	2104		Builidings and Structures	180,000	180,000
			Capacity Building	450	450
	2401		Staff Training	450	450
			Total Expenditure	245,850	249,940
Total	Eineneine			045.050	240.040
Total	Financing		Domostic Fund	245,850	249,940
		11	Domestic Fund	245,850	249,940

### **HEAD - 265 District Secretariat - Mannar**

### 01 - Operational Activities

### 02 - Divisional Secretariats

Sub Project	Object	Item Finance Code	Description	2015 Estimate	2015 Revised Estimate
			Recurrent Expenditure	127,450	130,073
			Personal Emoluments	107,850	107,850
	1001		Salaries and Wages	62,000	62,000
	1002		Overtime and Holiday Payments	850	850
	1003		Other Allowances	45,000	45,000
			Travelling Expenses	1,300	1,300
	1101		Domestic	1,300	1,300
			Supplies	6,250	6,250
	1201		Stationery and Office Requisites	3,000	3,000
	1202		Fuel	3,000	3,000
	1203		Diets and Uniforms	250	250
			Maintenance Expenditure	5,200	5,200
	1301		Vehicles	2,500	2,500
	1302		Plant, Machinery and Equipment	1,200	1,200
	1303		Buildings and Structures	1,500	1,500
			Contractual Services	6,050	8,673
	1401		Transport	100	100
	1402		Postal and Communication	1,200	1,200
	1403		Electricity and Water	1,750	1,750
	1405		Other	3,000	5,623
			Transfers	800	800
	1506		Property loan interest to Public Servants	800	800
			Capital Expenditure	400	400
			Capacity Building	400	400
	2401		Staff Training	400	400
			Total Expenditure	127,850	130,473
Total	Financir	1σ		127,850	130,473
Total	THAIR		1 Domestic Fund	127,850	130,473
		1.	1 Domesuc Fund	147,000	130,473

# Head 266 - District Secretariat/ Kachcheri - Vavuniya Summary

Re	'0	U	r
11.5	υ,	.,	١.

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

### HEAD - 266 District Secretariat - Vavuniya 01 - Operational Activities

### 01 - General Administration and Establishment Services - District Secretariat

		e			Rs. 000
ect		Po:		2015	2015
roj	#	e (	Description	Estimate	Revised
Sub Project	Object	Item Finance Code		Littliate	Estimate
<u>S</u>	0		Recurrent Expenditure	46,650	46,650
			Personal Emoluments	30,100	30,100
	1001		Salaries and Wages	16,100	16,100
	1001		Overtime and Holiday Payments	1,000	1,000
	1002		Other Allowances	13,000	13,000
	1003		Travelling Expenses	400	400
	1101		Domestic Domestic	400	400
	1101		Supplies	4,250	4,250
	1201		Stationery and Office Requisites	1,600	1,600
	1201		Fuel	2,500	2,500
	1202		Diets and Uniforms	150	150
	1203		Maintenance Expenditure	4,500	4,500
	1301		Vehicles	2,000	2,000
	1301		Plant, Machinery and Equipment	1,000	1,000
	1302		Buildings and Structures	1,500	1,500
	1303		Contractual Services	6,900	6,900
	1402		Postal and Communication	1,200	1,200
	1403		Electricity and Water	3,000	3,000
	1404		Rents and Local Taxes	400	400
	1405		Other	2,300	2,300
	1100		Transfers	500	500
	1506		Property loan interest to Public Servants	500	500
			Capital Expenditure	73,300	73,300
			Rehabilitation and Improvement of Capital Assets	11,700	11,700
	2001		Builidings and Structures	10,000	10,000
	2002		Plant, Machinery and Equipment	700	700
	2002		Vehicles	1,000	1,000
	2003		Acquisition of Capital Assets	61,150	61,150
	2102		Furniture and Office Equipment	4,000	4,000
	2102		Machinery	1,250	1,250
	2103		Builidings and Structures	55,900	55,900
-	<b>4101</b>		Capacity Building	450	450
	2401		Staff Training	450	450
			Total Expenditure	119,950	119,950
Total Fi	inancing			119,950	119,950
		11	1 Domestic Fund	119,950	119,950

## HEAD 266 - District Secretariat - Vavuniya

## 01 - Operational Activities

## 02 - Divisional Secretariats

					NS. 000
ect		Item Finance Code		2015	2015 Revised
roj	t	وا	Description	Estimate	
Sub Project	Object	Item			Estimate
<u> </u>		<u> </u>	Recurrent Expenditure	123,350	123,350
			Personal Emoluments	102,800	102,800
	1001		Salaries and Wages	60,000	46,000
	1002		Overtime and Holiday Payments	1,800	1,800
	1003		Other Allowances	41,000	55,000
			Travelling Expenses	1,600	1,600
	1101		Domestic	1,600	1,600
			Supplies	5,700	5,700
	1201		Stationery and Office Requisites	2,500	2,500
	1202		Fuel	2,500	2,500
	1203		Diets and Uniforms	700	700
			Maintenance Expenditure	5,650	5,650
	1301		Vehicles	2,550	2,550
	1302		Plant, Machinery and Equipment	1,100	1,100
	1303		Buildings and Structures	2,000	2,000
			Contractual Services	6,000	6,000
	1401		Transport	100	100
	1402		Postal and Communication	1,700	1,700
	1403		Electricity and Water	2,500	2,500
	1404		Rents and Local Taxes	400	400
	1405		Other	1,300	1,300
			Transfers	1,600	1,600
	1506		Property loan interest to Public Servants	1,600	1,600
			Capital Expenditure	700	700
			Capacity Building	700	700
	2401		Staff Training	700	700
			Total Expenditure	124,050	124,050
Total	Financi	nσ		124,050	124,050
Total	THAIICH		11 Domestic Fund	124,050	124,050
		1	11 Domestic Puliu	124,030	124,030

# Head 267 - District Secretariat/ Kachcheri - Mullaitivu Summary

Rs	'n	1 11	1

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

#### HEAD - 267 District Secretariat - Mullativu 01 - Operational Activities

#### 01 - General Administration and Establishment Services - District Secretariat

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

### HEAD - 267 District Secretariat - Mullativu

### 01 - Operational Activities

### 02 - Divisional Secretariats

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

# Head 268 - District Secretariat/ Kachcheri - Killinnochchi Summary

D -	$1 \cap C$	$\sim$
Rs	'OC	

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

#### HEAD - 268 District Secretariat - Killinochchi 01 - Operational Activities

## 01 - General Administration and Establishment Services - District Secretariat

					RS. 000
t		,	a po	2015	2015
oje		(	ဗ္ဗ Description	Estimate	Revised
Sub Project	Object	я	ဗီ ၁၅ Description		Estimate
Sul	Ob	Item	<b>H</b>		
			Recurrent Expenditure	50,300	53,680
			Personal Emoluments	34,000	34,000
	1001		Salaries and Wages	18,000	18,000
	1002		Overtime and Holiday Payments	2,000	2,000
	1003		Other Allowances	14,000	14,000
			Travelling Expenses	1,400	1,400
	1101		Domestic	1,400	1,400
			Supplies	5,625	5,625
	1201		Stationery and Office Requisites	2,250	2,250
	1202		Fuel	3,250	3,250
	1203		Diets and Uniforms	125	125
			Maintenance Expenditure	4,300	5,440
	1301		Vehicles	2,100	2,790
	1302		Plant, Machinery and Equipment	700	700
	1303		Buildings and Structures	1,500	1,950
			Contractual Services	4,875	7,075
	1401		Transport	25	25
	1402		Postal and Communication	850	850
	1403		Electricity and Water	2,400	4,600
	1405		Other	1,600	1,600
			Transfers	100	140
	1506		Property loan interest to Public Servants	100	140
			Capital Expenditure	36,500	36,500
			Rehabilitation and Improvement of Capital Assets	6,400	6,400
	2001		Builidings and Structures	4,000	4,000
	2002		Plant, Machinery and Equipment	400	400
	2003		Vehicles	2,000	2,000
			Acquisition of Capital Assets	29,700	29,700
	2102		Furniture and Office Equipment	3,000	3,000
	2103		Machinery	1,500	1,500
	2104		Builidings and Structures	25,200	25,200
			Capacity Building	400	400
	2401		Staff Training	400	400
			Total Expenditure	86,800	90,180
T-(-1	E2 •			06.000	00.400
1 otal	Financii		44 D	86,800	90,180
			11 Domestic Fund	86,800	90,180

### HEAD - 268 District Secretariat - Killinochchi

### 01 - Operational Activities

## 02 - Divisional Secretariats

Sub Project Object Item	En and Code Code Code Code Code Code Code Cod	2015 Estimate	2015 Revised Estimate
	Recurrent Expenditure	100,900	99,720
	Personal Emoluments	82,000	82,000
1001	Salaries and Wages	44,000	44,000
1002	Overtime and Holiday Payments	3,000	3,000
1003	Other Allowances	35,000	35,000
	Travelling Expenses	2,000	2,000
1101	Domestic	2,000	2,000
	Supplies	5,625	5,125
1201	Stationery and Office Requisites	2,500	2,500
1202	Fuel	3,000	2,500
1203	Diets and Uniforms	125	125
	Maintenance Expenditure	6,250	5,110
1301	Vehicles	2,750	2,060
1302	Plant, Machinery and Equipment	1,000	1,000
1303	Buildings and Structures	2,500	2,050
	Contractual Services	4,625	5,125
1401	Transport	75	75
1402	Postal and Communication	1,200	1,300
1403	Electricity and Water	1,950	2,350
1405	Other	1,400	1,400
	Transfers	400	360
1506	Property loan interest to Public Servants	400	360
	Capital Expenditure	500	500
	Capacity Building	500	500
2401	Staff Training	500	500
	Total Expenditure	101,400	100,220
<b>Total Financing</b>		101,400	100,220
- 3001 - 1110111111111111111111111111111	11 Domestic Fund	101,400	100,220

## Head 269 - District Secretariat/ Kachcheri - Batticaloa. Summary

Rs '000

	2015	2015
Description	Estimate	Revised Estimate
Recurrent Expenditure	424,400	543,700
Personal Emoluments	337,200	455,500
Salaries and Wages	212,200	212,200
Overtime and Holiday Payments	5,000	5,000
Other Allowances	120,000	238,300
Travelling Expenses	6,500	6,500
Domestic	6,500	6,500
Supplies	18,450	18,450
Stationery and Office Requisites	9,500	9,500
Fuel	8,200	8,200
Diets and Uniforms	750	750
Maintenance Expenditure	17,350	18,350
Vehicles	6,600	7,600
Plant and Machinery	2,750	2,750
Buildings and Structures	8,000	8,000
Services	22,850	22,850
Transport	100	100
Postal and Communication	5,100	5,100
Electricity & Water	10,400	10,400
Rents and Local Taxes	450	450
Other	6,800	6,800
Transfers	7,500	7,500
Property Loan Interest to Public Servants	7,500	7,500
Other Recurrent Expenditure	14,550	14,550
Losses and Write off	14,550	14,550
Capital Expenditure	214,300	214,300
Rehabilitation and Improvement of Capital Assets	6,500	6,500
Buildings and Structures	4,200	4,200
Plant, Machinery and Equipment	700	700
Vehicles	1,600	1,600
Acquisition of Capital Assets	195,700	195,700
Furniture and Office Equipment	4,000	4,000
Plant, Machinery and Equipment	1,000	1,000
Buildings and Structures	190,700	190,700
Capacity Building	700	700
Staff Training	700	700
Other Capital Expenditure	11,400	11,400
Investments	11,400	11,400
Total Expenditure	638,700	758,000
Total Financing	638,700	758,000
Domestic	638,700	758,000
Domestic	030,700	7.50,000

### HEAD - 269 District Secretariat - Batticaloa 01 - Operational Activities

#### 01 - General Administration and Establishment Services - District Secretariat

					Rs. ' 000
t		ode		2015	2015
oje		e C	Description	Estimate	Revised
Sub Project	Object	Item Finance Code	•		Budget
S	Ō ;	<u> </u>	Recurrent Expenditure	81,250	88,150
			Personal Emoluments	43,700	49,600
	1001		Salaries and Wages	22,200	22,200
	1001		Overtime and Holiday Payments	1,500	1,500
	1002		Other Allowances	20,000	25,900
	1003			1,000	
	1101		Travelling Expenses		1,000
	1101		Domestic	1,000	1,000
	1001		Supplies	5,350	5,350
	1201		Stationery and Office Requisites	2,500	2,500
	1202		Fuel	2,700	2,700
	1203		Diets and Uniforms	150	150
			Maintenance Expenditure	6,350	7,350
	1301		Vehicles	2,600	3,600
	1302		Plant, Machinery and Equipment	750	750
	1303		Buildings and Structures	3,000	3,000
			Contractual Services	8,800	8,800
	1401		Transport	50	50
	1402		Postal and Communication	1,400	1,400
	1403		Electricity and Water	5,400	5,400
	1404		Rents and Local Taxes	150	150
	1405		Other	1,800	1,800
			Transfers	16,050	16,050
	1506		Property loan interest to Public Servants	1,500	1,500
	1701		Losses and write off	14,550	14,550
			Capital Expenditure	213,950	213,950
			Rehabilitation and Improvement of Capital Assets	6,500	6,500
	2001		Builidings and Structures	4,200	4,200
	2002		Plant, Machinery and Equipment	700	700
	2003		Vehicles	1,600	1,600
			Acquisition of Capital Assets	45,700	45,700
	2102		Furniture and Office Equipment	4,000	4,000
	2103		Machinery	1,000	1,000
	2104		Builidings and Structures	40,700	40,700
3			District Secretariat - Batticaloa	150,000	150,000
Ü	2104		Builidings and Structures	150,000	150,000
			Capacity Building	350	350
	2401		Staff Training	350	350
4	2101		Beautification of Kallady Bridge Front- Baticaloa District	11,400	11,400
1	2502		Investments	11400	11,400
	2502		Total Expenditure	295,200	302,100
			Zapenunue		
<b>Total</b>	Financing	_		295,200	302,100
		11	Domestic Fund	295,200	302,100

### **HEAD - 269 District Secretariat - Batticaloa**

### 01 - Operational Activities

### 02 - Divisional Secretariats

Sub Project	Object	Item	Description	2015 Estimate	2015 Revised Budget
			Recurrent Expenditure	343,150	455,550
			Personal Emoluments	293,500	405,900
	1001		Salaries and Wages	190,000	190,000
	1002		Overtime and Holiday Payments	3,500	3,500
	1003		Other Allowances	100,000	212,400
			Travelling Expenses	5,500	5,500
	1101		Domestic	5,500	5,500
			Supplies	13,100	13,100
	1201		Stationery and Office Requisites	7,000	7,000
	1202		Fuel	5,500	5,500
	1203		Diets and Uniforms	600	600
			Maintenance Expenditure	11,000	11,000
	1301		Vehicles	4,000	4,000
	1302		Plant, Machinery and Equipment	2,000	2,000
	1303		Buildings and Structures	5,000	5,000
			Contractual Services	14,050	14,050
	1401		Transport	50	50
	1402		Postal and Communication	3,700	3,700
	1403		Electricity and Water	5,000	5,000
	1404		Rents and Local Taxes	300	300
	1405		Other	5,000	5,000
			Transfers	6,000	6,000
	1506		Property loan interest to Public Servants	6,000	6,000
			Capital Expenditure	350	350
			Capacity Building	350	350
	2401	_	Staff Training	350	350
			Total Expenditure	343,500	455,900
Total	Financii	na		343,500	455,900
Total	THIAIICH	ig	11 Domestic Fund	343,500	455,900 455,900
			11 Domestic Fund	343,300	433,900

#### Head 270 - District Secretariat, Ampara Summary

Rs '000 2015 2015 **Estimate** Revised Description **Estimate** 671,500 671,500 **Recurrent Expenditure** 571,400 **Personal Emoluments** 571.400 328,300 328,300 Salaries and Wages Overtime and Holiday Payments 13,100 13,100 Other Allowances 230,000 230,000 **Travelling Expenses** 9,750 9,750 Domestic 9,750 9,750 Supplies 26,900 26,900 Stationery and Office Requisites 12,150 12,150 Fuel 14,000 14,000 Diets and Uniforms 750 750 19,300 **Maintenance Expenditure** 19,300 Vehicles 10,000 10,000 3,500 3,500 Plant and Machinery **Buildings and Structures** 5,800 5,800 37,300 37,300 Services Postal and Communication 7,250 7,250 12,900 12,900 Electricity & Water Rents and Local Taxes 1,400 1,400 Other 15,750 15,750 **Transfers** 6,850 6,850 Property Loan Interest to Public Servants 6,850 6,850 **Capital Expenditure** 64,000 64,000 7,500 7,500 Rehabilitation and Improvement of Capital Assets **Buildings and Structures** 4,500 4,500 1,500 1,500 Plant, Machinery and Equipment Vehicles 1,500 1,500 **Acquisition of Capital Assets** 55,100 55,100 Furniture and Office Equipment 8,000 8,000 Plant, Machinery and Equipment 3,500 3,500 **Buildings and Structures** 43,600 43,600 **Capacity Building** 1,400 1,400 Staff Training 1,400 1,400 **Total Expenditure** 735,500 735,500 735,500 735,500 **Total Financing** 

735,500

735,500

Domestic

### HEAD - 270 District Secretariat - Ampara 01 - Operational Activities

### 01 - General Administration and Establishment Services - District Secretariat

Rs.'000

					Rs.'000
		de		2015	2015
ject		Ö		Estimate	Revised
Pro	ct	nce	Description		Estimate
Sub Project	Object	Item Finance Code			
S	0	H H	Recurrent Expenditure	77,450	77,450
			Personal Emoluments	53,600	53,600
	1001		Salaries and Wages	28,300	28,300
	1002		Overtime and Holiday Payments	2,300	2,300
	1003		Other Allowances	23,000	23,000
-			Travelling Expenses	2,000	2,000
	1101		Domestic	2,000	2,000
			Supplies	5,900	5,900
	1201		Stationery and Office Requisites	1,900	1,900
	1202		Fuel	3,800	3,800
	1203		Diets and Uniforms	200	200
			Maintenance Expenditure	5,050	5,050
	1301		Vehicles	3,250	3,250
	1302		Plant, Machinery and Equipment	800	800
	1303		Buildings and Structures	1,000	1,000
			Contractual Services	10,050	10,050
	1402		Postal and Communication	1,500	1,500
	1403		Electricity and Water	3,750	3,750
	1404		Rents and Local Taxes	800	800
	1405		Other	4,000	4,000
			Transfers	850	850
	1506		Property loan interest to Public Servants	850	850
			Capital Expenditure	63,000	63,000
			Rehabilitation and Improvement of Capital Assets	7,500	7,500
	2001		Builidings and Structures	4,500	4,500
	2002		Plant, Machinery and Equipment	1,500	1,500
	2003		Vehicles	1,500	1,500
			Acquisition of Capital Assets	55,100	55,100
	2102		Furniture and Office Equipment	8,000	8,000
	2103		Machinery	3,500	3,500
	2104		Builidings and Structures	43,600	43,600
			Capacity Building	400	400
	2401		Staff Training	400	400
			Total Expenditure	140,450	140,450
Total	Financin	σ		140,450	140,450
Total	THAIRM		1 Domestic Fund	140,450	140,450
		1.1	Domestic Luna	140,400	140,430

## **HEAD - 270 District Secretariat - Ampara**

## 01 - Operational Activities

## 02 - Divisional Secretariats

Rs.'000

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
<u>S</u>	<u> </u>	<u>±</u>		Recurrent Expenditure	192,700	192,700
				Personal Emoluments	164,800	164,800
	1001			Salaries and Wages	95,000	95,000
	1002			Overtime and Holiday Payments	4,800	4,800
	1003			Other Allowances	65,000	65,000
				Travelling Expenses	3,750	3,750
	1101			Domestic	3,750	3,750
				Supplies	7,050	7,050
	1201			Stationery and Office Requisites	3,250	3,250
	1202			Fuel	3,600	3,600
	1203			Diets and Uniforms	200	200
				Maintenance Expenditure	6,200	6,200
	1301			Vehicles	3,500	3,500
	1302			Plant, Machinery and Equipment	1,200	1,200
	1303			Buildings and Structures	1,500	1,500
				Contractual Services	9,400	9,400
	1402			Postal and Communication	2,000	2,000
	1403			Electricity and Water	3,000	3,000
	1404			Rents and Local Taxes	150	150
	1405			Other	4,250	4,250
				Transfers	1,500	1,500
	1506			Property loan interest to Public Servants	1,500	1,500
				Capital Expenditure	450	450
				Capacity Building	450	450
	2401			Staff Training	450	450
				Total Expenditure	193,150	193,150
Total	Financii	ng			193,150	193,150
		0	11	Domestic Fund	193,150	193,150

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

Rs.'000

Sub Project	Object	Item	Description	2015 Estimate	2015 Revised Estimate
			Recurrent Expenditure	401,350	401,350
			Personal Emoluments	353,000	353,000
	1001		Salaries and Wages	205,000	205,000
	1002		Overtime and Holiday Payments	6,000	6,000
	1003		Other Allowances	142,000	142,000
			Travelling Expenses	4,000	4,000
	1101		Domestic	4,000	4,000
			Supplies	13,950	13,950
	1201		Stationery and Office Requisites	7,000	7,000
	1202		Fuel	6,600	6,600
	1203		Diets and Uniforms	350	350
			Maintenance Expenditure	8,050	8,050
	1301		Vehicles	3,250	3,250
	1302		Plant, Machinery and Equipment	1,500	1,500
	1303		Buildings and Structures	3,300	3,300
			Contractual Services	17,850	17,850
	1402		Postal and Communication	3,750	3,750
	1403		Electricity and Water	6,150	6,150
	1404		Rents and Local Taxes	450	450
	1405		Other	7,500	7,500
			Transfers	4,500	4,500
	1506		Property loan interest to Public Servants	4,500	4,500
			Capital Expenditure	550	550
			Capacity Building	550	550
	2401		Staff Training	550	550
			Total Expenditure	401,900	401,900
Total	Einanai	na		401 000	401.000
Total	Financi		11 Domeskie Euro J	401,900	401,900
			11 Domestic Fund	401,900	401,900

Head 271 - District Secretariat/ Kachcheri - Trincomalee Summary

Rs '000

	2015	2015
Description	Estimate	Revised
		Estimate
Recurrent Expenditure	273,500	347,420
Personal Emoluments	223,800	297,720
Salaries and Wages	127,000	127,000
Overtime and Holiday Payments	8,500	8,500
Other Allowances	88,300	162,220
Travelling Expenses	5,500	5,500
Domestic	5,500	5,500
Supplies	15,200	15,200
Stationery and Office Requisites	7,200	7,200
Fuel	<b>7,2</b> 50	7,250
Diets and Uniforms	750	750
Maintenance Expenditure	11,600	11,600
Vehicles	6,100	6,100
Plant and Machinery	2,200	2,200
Buildings and Structures	3,300	3,300
Services	15,550	15,550
Transport	350	350
Postal and Communication	4,600	4,600
Electricity & Water	7,600	7,600
Rents and Local Taxes	800	800
Other	2,200	2,200
Transfers	1,850	1,850
Property Loan Interest to Public Servants	1,850	1,850
Capital Expenditure	53,300	53,300
Rehabilitation and Improvement of Capital Assets	7,000	7,000
Buildings and Structures	5,000	5,000
Plant, Machinery and Equipment	1,000	1,000
Vehicles	1,000	1,000
Acquisition of Capital Assets	45,300	45,300
Furniture and Office Equipment	4,000	4,000
Plant, Machinery and Equipment	1,500	1,500
Buildings and Structures	39,800	39,800
Capacity Building	1,000	1,000
Staff Training	1,000	1,000
Total Expenditure	326,800	400,720

Descri	2015 iption Estimate	2015 Revised Estimate
Total Financing	326,800	400,720
Domestic	326,800	400,720

#### HEAD - 271 District Secretariat - Trincomalee 01 - Operational Activities

#### 01 - General Administration and establishment Services - District Secretariat

					Rs. 1000
t		Item Finance Code		2015	2015
Sub Project		و	Description	Estimate	Revised
b Pı	Object	n d			Estimate
Sul	90	Item			
			Recurrent Expenditure	47,950	55,490
			Personal Emoluments	31,800	39,340
	1001		Salaries and Wages	16,000	16,000
	1002		Overtime and Holiday Payments	1,500	1,500
	1003		Other Allowances	14,300	21,840
			Travelling Expenses	900	900
	1101		Domestic	900	900
			Supplies	3,550	3,550
	1201		Stationery and Office Requisites	1,200	1,200
	1202		Fuel	2,250	2,250
	1203		Diets and Uniforms	100	100
			Maintenance Expenditure	4,600	4,600
	1301		Vehicles	2,100	2,100
	1302		Plant, Machinery and Equipment	700	700
	1303		Buildings and Structures	1,800	1,800
			Contractual Services	6,850	6,850
	1401		Transport	150	150
	1402		Postal and Communication	1,100	1,100
	1403		Electricity and Water	4,100	4,100
	1404		Rents and Local Taxes	500	500
	1405		Other	1,000	1,000
			Transfers	250	250
	1506		Property loan interest to Public Servants	250	250
			Capital Expenditure	52,750	52,750
			Rehabilitation and Improvement of Capital Assets	7,000	7,000
	2001		Builidings and Structures	5,000	5,000
	2002		Plant, Machinery and Equipment	1,000	1,000
	2003		Vehicles	1,000	1,000
			Acquisition of Capital Assets	45,300	45,300
	2102		Furniture and Office Equipment	4,000	4,000
	2103		Machinery	1,500	1,500
	2104		Builidings and Structures	39,800	39,800
			Capacity Building	450	450
	2401		Staff Training	450	450
			Total Expenditure	100,700	108,240
T . 1	г		-	400 700	400.040
1 otal	Financi		11 Demostic Fund	100,700	108,240
			11 Domestic Fund	100,700	108,240

### **HEAD - 271 District Secretariat - Trincomalee**

### 01 - Operational Activities

### 02 - Divisional Secretariats

Sub Project	Object	Item	Einance Code  Description	2015 Estimate	2015 Revised Estimate
			Recurrent Expenditure	225,550	291,930
			Personal Emoluments	192,000	258,380
	1001		Salaries and Wages	111,000	111,000
	1002		Overtime and Holiday Payments	7,000	7,000
	1003		Other Allowances	74,000	140,380
			Travelling Expenses	4,600	4,600
	1101		Domestic	4,600	4,600
			Supplies	11,650	11,650
	1201		Stationery and Office Requisites	6,000	6,000
	1202		Fuel	5,000	5,000
	1203		Diets and Uniforms	650	650
			Maintenance Expenditure	7,000	7,000
	1301		Vehicles	4,000	4,000
	1302		Plant, Machinery and Equipment	1,500	1,500
	1303		Buildings and Structures	1,500	1,500
			Contractual Services	8,700	8,700
	1401		Transport	200	200
	1402		Postal and Communication	3,500	3,500
	1403		Electricity and Water	3,500	3,500
	1404		Rents and Local Taxes	300	300
	1405		Other	1,200	1,200
			Transfers	1,600	1,600
	1506		Property loan interest to Public Servants	1,600	1,600
			Capital Expenditure	550	550
			Capacity Building	550	550
	2401		Staff Training	550	550
			Total Expenditure	226,100	292,480
m	T' .			***************************************	202.463
Total	Financii	ng		226,100	292,480
			11 Domestic Fund	226,100	292,480

## Head 272 - District Secretariat, Kurunegala Summary

Rs '000

		NS 000
	2015	2015
Description	Estimate	Revised Estimate
Recurrent Expenditure	1,142,750	1,486,773
Personal Emoluments	1,040,600	1,384,623
Salaries and Wages	629,500	634,268
Overtime and Holiday Payments	13,200	13,200
Other Allowances	397,900	737,155
Travelling Expenses	23,700	23,700
Domestic	23,700	23,700
Supplies	21,450	21,450
Stationery and Office Requisites	10,850	10,850
Fuel	9,750	9,750
Diets and Uniforms	250	250
Other	600	600
Maintenance Expenditure	13,600	13,600
Vehicles	8,700	8,700
Plant and Machinery	2,800	2,800
Buildings and Structures	2,100	2,100
Services	23,400	23,400
Postal and Communication	7,650	7,650
Electricity & Water	9,250	9,250
Rents and Local Taxes	800	800
Other	5,700	5,700
Transfers	20,000	20,000
Property Loan Interest to Public Servants	20,000	20,000
Capital Expenditure	54,000	54,000
Rehabilitation and Improvement of Capital Assets	8,550	8,550
Buildings and Structures	6,500	6,500
Plant, Machinery and Equipment	1,000	1,000
Vehicles	1,050	1,050
Acquisition of Capital Assets	43,500	43,500
Furniture and Office Equipment	5,000	5,000
Plant, Machinery and Equipment	2,000	2,000
Buildings and Structures	36,500	36,500
Capacity Building	1,950	1,950
Staff Training	1,950	1,950
Total Expenditure	1,196,750	1,540,773
Total Financing	1,196,750	1,540,773
Domestic	1,196,750	1,540,773
****	2,220,20	=,= ±0,. 70

### HEAD - 272 District Secretariat - Kurunegala 01 - Operational Activities

### 01 - General Administration and Establishment Services - District Secretariat

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

## HEAD - 272 District Secretariat - Kurunegala

## 01 - Operational Activities

### 02 - Divisional Secretariats

Sub Project Object	Item	Description	2015 Estimate	2015 Revised Estimate
		Recurrent Expenditure	770,550	1,003,125
		Personal Emoluments	709,000	941,575
1001		Salaries and Wages	433,000	433,000
1002		Overtime and Holiday Payments	8,000	8,000
1003		Other Allowances	268,000	500,575
		Travelling Expenses	16,000	16,000
1101		Domestic	16,000	16,000
		Supplies	12,350	12,350
1201		Stationery and Office Requisites	6,750	6,750
1202		Fuel	5,250	5,250
1203		Diets and Uniforms	150	150
1205		Other	200	200
		Maintenance Expenditure	7,000	7,000
1301		Vehicles	4,500	4,500
1302		Plant, Machinery and Equipment	1,500	1,500
1303		Buildings and Structures	1,000	1,000
		Contractual Services	11,950	11,950
1402		Postal and Communication	4,750	4,750
1403		Electricity and Water	4,850	4,850
1404		Rents and Local Taxes	350	350
1405		Other	2,000	2,000
		Transfers	14,250	14,250
1506		Property loan interest to Public Servants	14,250	14,250
		Capital Expenditure	750	750
		Capacity Building	750	750
2401		Staff Training	750	750
		Total Expenditure	771,300	1,003,875
<b>Total Financi</b>	ng		771,300	1,003,875
	0	11 Domestic Fund	771,300	1,003,875

## HEAD - 272 District Secretariat - Kurunegala

# 01 - Operational Activities

## 03 - Dry Zone Divisions

Sub Project	Object	Item	Description	2015 Estimate	2015 Revised Estimate
			Recurrent Expenditure	315,325	415,118
			Personal Emoluments	288,000	387,793
	1001		Salaries and Wages	170,000	174,768
	1002		Overtime and Holiday Payments	4,000	4,000
	1003		Other Allowances	114,000	209,025
			Travelling Expenses	7,000	7,000
	1101		Domestic	7,000	7,000
			Supplies	6,225	6,225
	1201		Stationery and Office Requisites	3,000	3,000
	1202		Fuel	3,000	3,000
	1203		Diets and Uniforms	75	75
	1205		Other	150	150
			Maintenance Expenditure	3,850	3,850
	1301		Vehicles	2,300	2,300
	1302		Plant, Machinery and Equipment	700	700
	1303		Buildings and Structures	850	850
			Contractual Services	5,500	5,500
	1402		Postal and Communication	2,000	2,000
	1403		Electricity and Water	2,250	2,250
	1404		Rents and Local Taxes	50	50
	1405		Other	1,200	1,200
			Transfers	4,750	4,750
	1506		Property loan interest to Public Servants	4,750	4,750
			Capital Expenditure	500	500
			Capacity Building	500	500
	2401		Staff Training	500	500
			Total Expenditure	315,825	415,618
Total	Financii	nσ		315,825	415,618
Total	THAIRCH		11 Domestic Fund	315,825	415,618
			11 Domestic Puliu	313,623	410,016

## Head 273 - District Secretariat, Puttalam Summary

Rs '000

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

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

# HEAD - 273 District Secretariat - Puttalam

#### 01 - Operational Activities

## 01 - General Administration and Establishment Services - District Secretariat

						Rs. ' 000
Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
<u> </u>			_	Recurrent Expenditure	45,550	45,550
				Personal Emoluments	30,100	30,100
	1001			Salaries and Wages	19,000	19,000
	1002			Overtime and Holiday Payments	1,600	1,600
	1003			Other Allowances	9,500	9,500
				Travelling Expenses	2,100	2,100
	1101			Domestic	2,100	2,100
				Supplies	4,150	4,150
	1201			Stationery and Office Requisites	1,500	1,500
	1202			Fuel	2,500	2,500
	1203			Diets and Uniforms	150	150
				Maintenance Expenditure	3,500	3,500
	1301			Vehicles	2,100	2,100
	1302			Plant, Machinery and Equipment	1,000	1,000
	1303			Buildings and Structures	400	400
				Contractual Services	5,300	5,300
	1401			Transport	50	50
	1402			Postal and Communication	1,000	1,000
	1403			Electricity and Water	2,100	2,100
	1404			Rents and Local Taxes	150	150
	1405			Other	2,000	2,000
				Transfers	400	400
	1506			Property loan interest to Public Servants	400	400
				Capital Expenditure	55,150	55,150
				Rehabilitation and Improvement of Capital Assets	6,900	6,900
	2001			Builidings and Structures	5,000	5,000
	2002			Plant, Machinery and Equipment	650	650
	2003			Vehicles	1,250	1,250
				Acquisition of Capital Assets	47,800	47,800
	2102			Furniture and Office Equipment	5,000	5,000
	2103			Machinery	2,500	2,500
	2104			Builidings and Structures	40,300	40,300
				Capacity Building	450	450
	2401			Staff Training	450	450
				Total Expenditure	100,700	100,700
Total	Financir	ıσ			100,700	100,700
1 Juli		8	11	Domestic Fund	100,700	100,700
			11	Domestic Land	100,700	100,700

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

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

## Head 274 - District Secretariat, Anuradhapura Summary

Rs '000

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

### HEAD - 274 District Secretariat - Anuradhapura 01 - Operational Activities

## 01 - General Administration and Establishment Services - District Secretariat

		1	ਰ ਜ	201 F	KS. 000
ject		(	Ŏ	2015	2015
Pro	ಕ		9 Description	Estimate	Revised
Sub Project	Object	Item	ဗီ O g Description မြ		Estimate
<b>U</b> 3		Ä	Recurrent Expenditure	49,900	49,900
			Personal Emoluments	38,400	38,400
	1001		Salaries and Wages	23,400	23,400
	1002		Overtime and Holiday Payments	1,500	1,500
	1003		Other Allowances	13,500	13,500
			Travelling Expenses	700	700
	1101		Domestic	700	700
			Supplies	2,750	2,750
	1201		Stationery and Office Requisites	1,050	1,050
	1202		Fuel	1,600	1,600
	1203		Diets and Uniforms	100	100
			Maintenance Expenditure	2,250	2,250
	1301		Vehicles	1,400	1,400
	1302		Plant, Machinery and Equipment	350	350
	1303		Buildings and Structures	500	500
			Contractual Services	4,600	4,600
	1401		Transport	50	50
	1402		Postal and Communication	800	800
	1403		Electricity and Water	2,500	2,500
	1404		Rents and Local Taxes	250	250
	1405		Other	1,000	1,000
			Transfers	1,200	1,200
	1506		Property loan interest to Public Servants	1,200	1,200
			Capital Expenditure	79,200	79,200
			Rehabilitation and Improvement of Capital Assets	14,250	14,250
	2001		Builidings and Structures	11,750	11,750
	2002		Plant, Machinery and Equipment	1,000	1,000
	2003		Vehicles	1,500	1,500
			Acquisition of Capital Assets	64,500	64,500
	2102		Furniture and Office Equipment	5,000	5,000
	2103		Machinery	1,000	1,000
	2104		Builidings and Structures	58,500	58,500
			Capacity Building	450	450
	2401		Staff Training	450	450
			Total Expenditure	129,100	129,100
Total	Financi	ng		129,100	129,100
20001		-0	11 Domestic Fund	129,100	129,100
			11 Domestic I und	127,100	127,100

## HEAD - 274 District Secretariat - Anuradhapura

## 01 - Operational Activities

### 02 - Divisional Secretariats

Sub Project	Object	Item Finance Code	Description	2015 Estimate	2015 Revised Estimate
			Recurrent Expenditure	591,650	591,650
			Personal Emoluments	534,500	534,500
	1001		Salaries and Wages	325,000	325,000
	1002		Overtime and Holiday Payments	4,500	4,500
	1003		Other Allowances	205,000	205,000
			Travelling Expenses	13,100	13,100
	1101		Domestic	13,100	13,100
			Supplies	16,650	16,650
	1201		Stationery and Office Requisites	9,500	9,500
	1202		Fuel	7,050	7,050
	1203		Diets and Uniforms	100	100
			Maintenance Expenditure	8,500	8,500
	1301		Vehicles	5,150	5,150
	1302		Plant, Machinery and Equipment	2,000	2,000
	1303		Buildings and Structures	1,350	1,350
			Contractual Services	13,900	13,900
	1401		Transport	50	50
	1402		Postal and Communication	4,500	4,500
	1403		Electricity and Water	6,500	6,500
	1404		Rents and Local Taxes	150	150
	1405		Other	2,700	2,700
			Transfers	5,000	5,000
	1506		Property loan interest to Public Servants	5,000	5,000
			Capital Expenditure	800	800
			Capacity Building	800	800
	2401		Staff Training	800	800
			Total Expenditure	592,450	592,450
Tota1	Financii	ng		592,450	592,450
			1 Domestic Fund	592,450	592,450
				*	

#### Head 275 - District Secretariat - Polonnaruwa Summary

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Personal Enoluments         245,000         298,000           Salarics and Wages         139,300         139,300           Overtime and Holiday Payments         4,300         4,330           Other Allowances         101,400         154,400           Travelling Expenses         7,100         7,100           Domestic         7,000         7,100           Supplies         6,600         6,600           Fuel         7,200         7,200           Diets and Uniforms         550         550           Other         100         100           Maintenance Expenditure         6,300         6,300           Vehicles         4,100         4,100           Plant and Machinery         1,000         1,000           Buildings and Structures         1,200         2,235           Service         22,350         22,350           Transport         10         10           Postal and Communication         4,000         6,300           Rents and Local Taxes         150         150           Other         11,800         11,800           Rents and Local Taxes         150         150           Poperty Loan Interest to Public Servants         3,300<		2015	2015
Personal Enoluments         245,000         298,000           Salarics and Wages         139,300         139,300           Overtime and Holiday Payments         4,300         4,330           Other Allowances         101,400         154,400           Travelling Expenses         7,100         7,100           Domestic         7,000         7,100           Supplies         6,600         6,600           Fuel         7,200         7,200           Diets and Uniforms         550         550           Other         100         100           Maintenance Expenditure         6,300         6,300           Vehicles         4,100         4,100           Plant and Machinery         1,000         1,000           Buildings and Structures         1,200         2,235           Service         22,350         22,350           Transport         10         10           Postal and Communication         4,000         6,300           Rents and Local Taxes         150         150           Other         11,800         11,800           Rents and Local Taxes         150         150           Poperty Loan Interest to Public Servants         3,300<	Description	Estimate	
Salaries and Wages         139,300         139,300           Overtime and Holidiay Payments         4,300         4,300           Other Allowances         101,400         154,400           Travelling Expenses         7,100         7,100           Domestic         7,100         7,100           Supplies         14,450         14,450           Stationery and Office Requisites         6,600         6,600           Fuel         7,200         7,200           Diets and Uniforms         550         550           Other         100         100           Maintenance Expenditure         6,300         6,300           Vehicles         4,100         4,100           Plant and Machinery         1,000         1,000           Buildings and Structures         22,350         22,350           Services         22,350         22,350           Transport         100         100           Postal and Communication         4,000         4,000           Electricity & Water         6,300         6,300           Rents and Local Taxes         150         150           Other         11,800         11,800           Tansfers         3,300	Recurrent Expenditure	298,500	351,500
Overtime and Holiday Payments Other Allowances         4,300 (a),400 (b)         4,300 (b)         154,400 (b)           Travelling Expenses Domestic         7,100 (b)         14,450 (b)         1,200 (b)         7,200 (b)	Personal Emoluments	245,000	298,000
Other Allowances         101,400         154,400           Travelling Expenses         7,100         7,100           Domestic         7,100         7,100           Supplies         14,450         14,450           Stationery and Office Requisites         6,600         6,600           Fuel         7,200         7,200           Diets and Uniforms         550         650           Other         100         100           Maintenance Expenditure         6,300         6,300           Vehicles         4,100         4,100           Plant and Machinery         1,000         1,000           Buildings and Structures         1,200         1,200           Services         22,350         22,350           Transport         100         100           Postal and Communication         4,000         4,000           Electricity & Water         6,300         6,300           Rents and Local Taxes         150         150           Other         11,800         11,800           Transfers         3,300         3,300           Other Transfers         3,300         3,300           Saponty Local Interest to Public Servants         3,20	Salaries and Wages	139,300	139,300
Travelling Expenses         7,100         7,100           Domestic         7,100         7,100           Supplies         14,450         14,450           Stationery and Office Requisites         6,600         6,600           Fuel         7,200         7,200           Diets and Uniforms         550         550           Other         100         100           Maintenance Expenditure         6,300         6,300           Vehicles         4,100         4,100           Plant and Machinery         1,000         1,000           Buildings and Structures         1,200         1,200           Services         22,350         22,350           Transport         100         100           Postal and Communication         4,000         4,000           Electricity & Water         6,300         6,300           Rents and Local Taxes         150         150           Other         11,800         11,800           Transfers         3,300         3,300           Property Loan Interest to Public Servants         3,300         3,300           Rehabilitation and Improvement of Capital Assets         9,250         6,250           Plant, Machinery and	Overtime and Holiday Payments	4,300	4,300
Domestic         7,100         7,100           Supplies         14,450         14,450           Stationery and Office Requisites         6,600         6,600           Fuel         7,200         7,200           Diets and Uniforms         550         550           Other         100         100           Maintenance Expenditure         6,300         6,300         6,300           Vehicles         4,100         4,100         1,000           Plant and Machinery         1,000         1,000         1,000           Buildings and Structures         1,200         1,200         1,200           Services         22,350         22,350         23,350         1         1,000	Other Allowances	101,400	154,400
Supplies         14,450         14,450           Stationery and Office Requisites         6,600         6,600           Fuel         7,200         7,200           Diets and Uniforms         550         550           Other         100         100           Maintenance Expenditure         6,300         6,300           Vehicles         4,100         4,100           Plant and Machinery         1,000         1,000           Buildings and Structures         1,200         1,200           Services         22,350         22,350           Transport         100         100           Postal and Communication         4,000         4,000           Electricity & Water         6,300         6,300           Rents and Local Taxes         150         150           Other         11,800         11,800           Transfers         3,300         3,300           Property Loan Interest to Public Servants         3,300         3,300           Capital Expenditure         204,200         404,200           Rehabilitation and Improvement of Capital Assets         9,250         9,250           Buildings and Structures         6,250         6,250           P	Travelling Expenses	7,100	7,100
Stationery and Office Requisites         6,600         6,600           Fuel         7,200         7,200           Diets and Uniforms         550         550           Other         100         100           Maintenance Expenditure         6,300         6,300           Vehicles         4,100         4,100           Plant and Machinery         1,000         1,000           Buildings and Structures         1,200         1,200           Services         22,350         22,350           Transport         100         100           Postal and Communication         4,000         4,000           Electricity & Water         6,300         6,300           Rents and Local Taxes         150         150           Other         11,800         11,800           Transfers         3,300         3,300           Property Loan Interest to Public Servants         3,300         3,300           Capital Expenditure         204,200         404,200           Rehabilitation and Improvement of Capital Assets         9,250         6,250           Buildings and Structures         6,250         6,250           Buildings and Structures         2,250         2,250	Domestic	7,100	7,100
Fuel         7,200         7,200           Diets and Uniforms         550         550           Other         100         100           Maintenance Expenditure         6,300         6,300           Vehicles         4,100         4,100           Plant and Machinery         1,000         1,000           Buildings and Structures         22,350         22,350           Services         22,350         22,350           Transport         100         100           Postal and Communication         4,000         4,000           Electricity & Water         6,300         6,300           Rents and Local Taxes         150         150           Other         11,800         11,800           Property Loan Interest to Public Servants         3,300         3,300           Transfers         3,300         3,300           Property Loan Interest to Public Servants         9,250         9,250           Buildings and Structures         6,250         6,250           Buildings and Structures         6,250         6,250           Plant, Machinery and Equipment         75         75           Vehicles         2,250         2,250           Buildings and S	Supplies	14,450	14,450
Diets and Uniforms         550         550           Other         100         100           Maintenance Expenditure         6,300         6,300           Vehicles         4,100         4,100           Plant and Machinery         1,000         1,000           Buildings and Structures         1,200         1,200           Services         22,350         22,350           Transport         100         100           Postal and Communication         4,000         4,000           Electricity & Water         6,300         6,300           Rents and Local Taxes         150         150           Other         11,800         11,800           Property Loan Interest to Public Servants         3,300         3,300           Capital Expenditure         204,200         404,200           Rehabilitation and Improvement of Capital Assets         9,250         9,250           Buildings and Structures         6,250         6,250         6,250           Vehicles         2,250         2,250         2,250           Acquisition of Capital Assets         194,000         4,000           Furniture and Office Equipment         4,000         4,000           Plant, Machinery and Equ	Stationery and Office Requisites	6,600	6,600
Other         100         100           Maintenance Expenditure         6,300         6,300           Vehicles         4,100         4,100           Plant and Machinery         1,000         1,000           Buildings and Structures         1,200         1,200           Services         1,200         1,200           Transport         100         100           Postal and Communication         4,000         4,000           Electricity & Water         6,300         6,300           Rents and Local Taxes         150         150           Other         11,800         11,800           Property Loan Interest to Public Servants         3,300         3,300           Property Loan Interest to Public Servants         3,300         3,300           Rehabilitation and Improvement of Capital Assets         9,250         9,250           Buildings and Structures         6,250         6,250           Buildings and Structures         2,250         2,250           Vehicles         2,250         2,250           Acquisition of Capital Assets         194,000         4,000           Furniture and Office Equipment         4,000         4,000           Plant, Machinery and Equipment	Fuel	7,200	7,200
Maintenance Expenditure         6,300         6,300           Vehicles         4,100         4,100           Plant and Machinery         1,000         1,000           Buildings and Structures         1,200         1,200           Services         22,350         22,350           Transport         100         100           Postal and Communication         4,000         4,000           Electricity & Water         6,300         6,300           Rents and Local Taxes         150         150           Other         11,800         11,800           Transfers         3,300         3,300           Property Loan Interest to Public Servants         3,300         3,300           Capital Expenditure         204,200         404,200           Rehabilitation and Improvement of Capital Assets         9,250         9,250           Buildings and Structures         6,250         6,250         6,250           Plant, Machinery and Equipment         750         750           Vehicles         2,250         2,250           Acquisition of Capital Assets         194,000         4,000           Furniture and Office Equipment         2,000         2,500           Buildings and Structures <td>Diets and Uniforms</td> <td>550</td> <td>550</td>	Diets and Uniforms	550	550
Vehicles         4,100         4,100           Plant and Machinery         1,000         1,000           Buildings and Structures         1,200         1,200           Services         22,350         22,350           Transport         100         100           Postal and Communication         4,000         4,000           Electricity & Water         6,300         6,300           Rents and Local Taxes         150         150           Other         11,800         11,800           Property Loan Interest to Public Servants         3,300         3,300           Property Loan Interest to Public Servants         3,300         3,300           Rehabilitation and Improvement of Capital Assets         9,250         9,250           Buildings and Structures         6,250         6,250           Plant, Machinery and Equipment         750         750           Vehicles         2,250         2,250           Acquisition of Capital Assets         194,000         4,000           Plant, Machinery and Equipment         4,000         4,000           Plant, Machinery and Equipment         2,500         2,500           Buildings and Structures         187,500         187,500           Capaci	Other	100	100
Plant and Machinery         1,000         1,000           Buildings and Structures         1,200         1,200           Services         22,350         22,350           Transport         100         100           Postal and Communication         4,000         4,000           Electricity & Water         6,300         6,300           Rents and Local Taxes         150         150           Other         11,800         11,800           Transfers         3,300         3,300           Property Loan Interest to Public Servants         3,300         3,300           Property Loan Interest to Public Servants         3,300         3,300           Rehabilitation and Improvement of Capital Assets         9,250         9,250           Buildings and Structures         6,250         6,250           Plant, Machinery and Equipment         750         750           Vehicles         2,250         2,550           Acquisition of Capital Assets         194,000         4,000           Furniture and Office Equipment         4,000         4,000           Plant, Machinery and Equipment         2,500         2,500           Buildings and Structures         187,500         187,500           Capac	Maintenance Expenditure	6,300	6,300
Buildings and Structures         1,200         1,200           Services         22,350         22,350           Transport         100         100           Postal and Communication         4,000         4,000           Electricity & Water         6,300         6,300           Rents and Local Taxes         150         150           Other         11,800         11,800           Transfers         3,300         3,300           Property Loan Interest to Public Servants         3,300         3,300           Capital Expenditure         204,200         404,200           Rehabilitation and Improvement of Capital Assets         9,250         9,250           Buildings and Structures         6,250         6,250           Plant, Machinery and Equipment         750         750           Vehicles         2,250         2,250           Acquisition of Capital Assets         194,000         4,000           Furniture and Office Equipment         4,000         4,000           Plant, Machinery and Equipment         2,500         2,500           Buildings and Structures         187,500         350           Capacity Building         950         950           Staff Training         9		4,100	4,100
Services         22,350         22,350           Transport         100         100           Postal and Communication         4,000         4,000           Electricity & Water         6,300         6,300           Rents and Local Taxes         150         150           Other         11,800         11,800           Transfers         3,300         3,300           Property Loan Interest to Public Servants         3,300         3,300           Capital Expenditure         204,200         404,200           Rehabilitation and Improvement of Capital Assets         9,250         9,250           Buildings and Structures         6,250         6,250         6,250           Plant, Machinery and Equipment         750         750           Vehicles         2,250         2,250           Furniture and Office Equipment         4,000         4,000           Plant, Machinery and Equipment         2,500         2,500           Buildings and Structures         187,500         187,500           Buildings and Structures         187,500         187,500           Capacity Building         950         950           Staff Training         950         950           Other Capital Expenditu	•	1,000	1,000
Transport         100         100           Postal and Communication         4,000         4,000           Electricity & Water         6,300         6,300           Rents and Local Taxes         150         150           Other         11,800         11,800           Transfers         3,300         3,300           Property Loan Interest to Public Servants         3,300         3,300           Capital Expenditure         204,200         404,200           Rehabilitation and Improvement of Capital Assets         9,250         9,250           Buildings and Structures         6,250         6,250           Plant, Machinery and Equipment         750         750           Vehicles         2,250         2,250           Acquisition of Capital Assets         194,000         194,000           Furniture and Office Equipment         4,000         4,000           Plant, Machinery and Equipment         2,500         2,500           Buildings and Structures         187,500         187,500           Capacity Building         950         950           Staff Training         950         950           Other Capital Expenditure         200,000           Investments         502,700		1,200	1,200
Postal and Communication         4,000         4,000           Electricity & Water         6,300         6,300           Rents and Local Taxes         150         150           Other         11,800         11,800           Transfers         3,300         3,300           Property Loan Interest to Public Servants         3,300         3,300           Capital Expenditure         204,200         404,200           Rehabilitation and Improvement of Capital Assets         9,250         9,250           Buildings and Structures         6,250         6,250           Plant, Machinery and Equipment         750         750           Vehicles         2,250         2,250           Acquisition of Capital Assets         194,000         194,000           Furniture and Office Equipment         4,000         4,000           Plant, Machinery and Equipment         2,500         2,500           Buildings and Structures         187,500         187,500           Capacity Building         950         950           Staff Training         950         950           Other Capital Expenditure         200,000           Investments         502,700         755,700           Total Expenditure         50	Services	22,350	22,350
Electricity & Water       6,300       6,300         Rents and Local Taxes       150       150         Other       11,800       11,800         Transfers       3,300       3,300         Property Loan Interest to Public Servants       3,300       3,300         Capital Expenditure       204,200       404,200         Rehabilitation and Improvement of Capital Assets       9,250       9,250         Buildings and Structures       6,250       6,250         Plant, Machinery and Equipment       750       750         Vehicles       2,250       2,250         Acquisition of Capital Assets       194,000       194,000         Furniture and Office Equipment       4,000       4,000         Plant, Machinery and Equipment       2,500       2,500         Buildings and Structures       187,500       187,500         Buildings and Structures       187,500       187,500         Capacity Building       950       950         Staff Training       950       950         Other Capital Expenditure       200,000         Investments       200,000         Total Expenditure       502,700       755,700         Total Financing       502,700       755,700<	Transport	100	100
Rents and Local Taxes       150       150         Other       11,800       11,800         Transfers       3,300       3,300         Property Loan Interest to Public Servants       3,300       3,300         Capital Expenditure       204,200       404,200         Rehabilitation and Improvement of Capital Assets       9,250       9,250         Buildings and Structures       6,250       6,250       6,250         Plant, Machinery and Equipment       750       750         Vehicles       2,250       2,250       2,250         Acquisition of Capital Assets       194,000       49,000       40,000         Furniture and Office Equipment       4,000       4,000       40,000         Plant, Machinery and Equipment       2,500       2,500       250         Buildings and Structures       187,500       187,500       187,500         Capacity Building       950       950       950         Staff Training       950       950         Other Capital Expenditure       200,000         Investments       502,700       755,700         Total Expenditure       502,700       755,700	Postal and Communication	4,000	4,000
Other         11,800         11,800           Transfers         3,300         3,300           Property Loan Interest to Public Servants         3,300         3,300           Capital Expenditure         204,200         404,200           Rehabilitation and Improvement of Capital Assets         9,250         9,250           Buildings and Structures         6,250         6,250         6,250           Plant, Machinery and Equipment         750         750           Vehicles         2,250         2,250           Acquisition of Capital Assets         194,000         194,000           Furniture and Office Equipment         4,000         4,000           Plant, Machinery and Equipment         2,500         2,500           Buildings and Structures         187,500         187,500           Capacity Building         950         950           Staff Training         950         950           Other Capital Expenditure         200,000           Investments         502,700         755,700           Total Expenditure         502,700         755,700	Electricity & Water	6,300	6,300
Transfers         3,300         3,300           Property Loan Interest to Public Servants         3,300         3,300           Capital Expenditure         204,200         404,200           Rehabilitation and Improvement of Capital Assets         9,250         9,250           Buildings and Structures         6,250         6,250           Plant, Machinery and Equipment         750         750           Vehicles         2,250         2,250           Acquisition of Capital Assets         194,000         194,000           Furniture and Office Equipment         4,000         4,000           Plant, Machinery and Equipment         2,500         2,500           Buildings and Structures         187,500         187,500           Capacity Building         950         950           Staff Training         950         950           Other Capital Expenditure         200,000           Investments         200,000           Total Expenditure         502,700         755,700           Total Financing         502,700         755,700	Rents and Local Taxes	150	150
Property Loan Interest to Public Servants         3,300         3,300           Capital Expenditure         204,200         404,200           Rehabilitation and Improvement of Capital Assets         9,250         9,250           Buildings and Structures         6,250         6,250           Plant, Machinery and Equipment         750         750           Vehicles         2,250         2,250         2,250           Acquisition of Capital Assets         194,000         194,000         194,000           Furniture and Office Equipment         4,000         4,000         2,500           Plant, Machinery and Equipment         2,500         2,500         2,500           Buildings and Structures         187,500         187,500         187,500           Capacity Building         950         950         950           Staff Training         950         950           Other Capital Expenditure         200,000         755,700           Total Expenditure         502,700         755,700           Total Financing         502,700         755,700		11,800	11,800
Capital Expenditure         204,200         404,200           Rehabilitation and Improvement of Capital Assets         9,250         9,250           Buildings and Structures         6,250         6,250           Plant, Machinery and Equipment         750         750           Vehicles         2,250         2,250           Acquisition of Capital Assets         194,000         194,000           Furniture and Office Equipment         4,000         4,000           Plant, Machinery and Equipment         2,500         2,500           Buildings and Structures         187,500         187,500           Capacity Building         950         950           Staff Training         950         950           Other Capital Expenditure         200,000           Investments         502,700         755,700           Total Expenditure         502,700         755,700	Transfers	3,300	3,300
Rehabilitation and Improvement of Capital Assets       9,250       9,250         Buildings and Structures       6,250       6,250         Plant, Machinery and Equipment       750       750         Vehicles       2,250       2,250         Acquisition of Capital Assets       194,000       194,000         Furniture and Office Equipment       4,000       4,000         Plant, Machinery and Equipment       2,500       2,500         Buildings and Structures       187,500       187,500         Capacity Building       950       950         Staff Training       950       950         Other Capital Expenditure       200,000         Investments       200,000         Total Expenditure       502,700       755,700         Total Financing       502,700       755,700		3,300	3,300
Buildings and Structures       6,250       6,250         Plant, Machinery and Equipment       750       750         Vehicles       2,250       2,250         Acquisition of Capital Assets       194,000       194,000         Furniture and Office Equipment       4,000       4,000         Plant, Machinery and Equipment       2,500       2,500         Buildings and Structures       187,500       187,500         Capacity Building       950       950         Staff Training       950       950         Other Capital Expenditure       200,000         Investments       200,000         Total Expenditure       502,700       755,700         Total Financing       502,700       755,700			
Plant, Machinery and Equipment       750       750         Vehicles       2,250       2,250         Acquisition of Capital Assets       194,000       194,000         Furniture and Office Equipment       4,000       4,000         Plant, Machinery and Equipment       2,500       2,500         Buildings and Structures       187,500       187,500         Capacity Building       950       950         Staff Training       950       950         Other Capital Expenditure       200,000         Investments       200,000         Total Expenditure       502,700       755,700         Total Financing       502,700       755,700		9,250	9,250
Vehicles       2,250       2,250         Acquisition of Capital Assets       194,000       194,000         Furniture and Office Equipment       4,000       4,000         Plant, Machinery and Equipment       2,500       2,500         Buildings and Structures       187,500       187,500         Capacity Building       950       950         Staff Training       950       950         Other Capital Expenditure       200,000         Investments       200,000         Total Expenditure       502,700       755,700         Total Financing       502,700       755,700	Buildings and Structures	6,250	6,250
Acquisition of Capital Assets       194,000       194,000         Furniture and Office Equipment       4,000       4,000         Plant, Machinery and Equipment       2,500       2,500         Buildings and Structures       187,500       187,500         Capacity Building       950       950         Staff Training       950       950         Other Capital Expenditure       200,000         Investments       200,000         Total Expenditure       502,700       755,700         Total Financing       502,700       755,700	, , ,	750	750
Furniture and Office Equipment       4,000       4,000         Plant, Machinery and Equipment       2,500       2,500         Buildings and Structures       187,500       187,500         Capacity Building       950       950         Staff Training       950       950         Other Capital Expenditure       200,000         Investments       200,000         Total Expenditure       502,700       755,700         Total Financing       502,700       755,700			
Plant, Machinery and Equipment       2,500       2,500         Buildings and Structures       187,500       187,500         Capacity Building       950       950         Staff Training       950       950         Other Capital Expenditure       200,000         Investments       200,000         Total Expenditure       502,700       755,700         Total Financing       502,700       755,700	-		
Buildings and Structures       187,500       187,500         Capacity Building       950       950         Staff Training       950       950         Other Capital Expenditure       200,000         Investments       200,000         Total Expenditure       502,700       755,700         Total Financing       502,700       755,700			
Capacity Building       950       950         Staff Training       950       950         Other Capital Expenditure       200,000         Investments       200,000         Total Expenditure       502,700       755,700         Total Financing       502,700       755,700	, , ,		
Staff Training         950         950           Other Capital Expenditure         200,000           Investments         200,000           Total Expenditure         502,700         755,700           Total Financing         502,700         755,700	0	187,500	187,500
Other Capital Expenditure         200,000           Investments         200,000           Total Expenditure         502,700         755,700           Total Financing         502,700         755,700			950
Investments         200,000           Total Expenditure         502,700           Total Financing         502,700	<u>~</u>	950	
Total Expenditure         502,700         755,700           Total Financing         502,700         755,700			
Total Financing 502,700 755,700			
	Total Expenditure	502,700	755,700
	Total Financing	502,700	755,700
		502,700	755,700

#### HEAD - 275 District Secretariat - Polonnaruwa 01 - Operational Activities

#### 01 - General Administration and Establishment Services - District Secretariat

Personal Fractiment   Personal Fractiment			٥		2015	Rs. 1000
Recurrent Expenditure	ect		Cod		2015	2015
Recurrent Expenditure	Proj	ct	976	Description	Estimate	
Recurrent Expenditure	[ qns	Obje	ltem			Estimate
1001	-				44,050	55,250
1002   Overtime and Holiday Payments   1,300   1,300   1003   Other Allowances   11,400   22,600   1,100   1				Personal Emoluments	29,000	40,200
1003		1001		Salaries and Wages	16,300	16,300
Travelling Expenses		1002		Overtime and Holiday Payments	1,300	1,300
101		1003		Other Allowances	11,400	22,600
Supplies   3,950   3,950   3,950   1201   Stationery and Office Requisites   1,100   1,100   1,200   1,200   2,600				Travelling Expenses	1,100	1,100
1201		1101		Domestic	1,100	1,100
1202   Fuel   2,600   2,600   1203   Diets and Uniforms   150				Supplies	3,950	3,950
1203		1201		Stationery and Office Requisites	1,100	1,100
1205   Other   100   1,000   1,300		1202		Fuel	2,600	2,600
Maintenance Expenditure		1203		Diets and Uniforms	150	150
1301   Vehicles		1205		Other	100	100
1302				Maintenance Expenditure	1,900	1,900
1303   Buildings and Structures   400   400     Contractual Services   7,800   7,800     1401   Transport   100   100     1402   Postal and Communication   1,000   1,000     1403   Electricity and Water   2,400   2,400     1404   Rents and Local Taxes   100   100     1405   Other   4,200   4,200     Transfers   300   300     Transfers   300   300     Capital Expenditure   203,850   403,850     Rehabilitation and Improvement of Capital Assets   9,250   9,250     2001   Builidings and Structures   6,250   6,250     2002   Plant, Machinery and Equipment   750   750     2003   Vehicles   2,250   2,250     2104   Builidings and Office Equipment   4,000   194,000     2103   Machinery   2,500   2,500     2104   Builidings and Structures   187,500   187,500     2104   Builidings and Structures   187,500   187,500     2401   Staff Training   600   600     1   Let's Awaken Polonnaruwa' Presidential Programme   200,000     2   Initial cost of 5 year development programme   50,000     1   Let's Awaken Polonnaruwa' Presidential Programme   50,000     2   Initial cost of 5 year development programme   50,000     Total Expenditure   247,900   459,100     Cotal Financing   247,900   459,100     Cotal Financing   247,900   459,100     Cotal Financing   247,900   459,100     2   Cotal Financing   247,900   459,100     3   Cotal Financing   247,900   459,100     Cotal Financing   247,900   459,100     Cotal Financing   247,900   459,100     Cotal Financing   247,900		1301		Vehicles	1,000	1,000
Contractual Services   7,800   7,800   1401   Transport   100   100   100   1402   Postal and Communication   1,000   1,000   1,000   1403   Electricity and Water   2,400   2,400   1404   Rents and Local Taxes   100   100   100   1405   Other   4,200   4,200   4,200   1506   Property loan interest to Public Servants   300   30		1302		Plant, Machinery and Equipment	500	500
1401       Transport       100       100         1402       Postal and Communication       1,000       1,000         1403       Electricity and Water       2,400       2,400         1404       Rents and Local Taxes       100       100         1405       Other       4,200       4,200         Transfers       300       300         1506       Property loan interest to Public Servants       300       300         Capital Expenditure       203,850       403,850         Rehabilitation and Improvement of Capital Assets       9,250       9,250         2001       Builidings and Structures       6,250       6,250         2002       Plant, Machinery and Equipment       750       750         2003       Vehicles       2,250       2,250         2102       Furniture and Office Equipment       4,000       4,000         2102       Furniture and Office Equipment       4,000       4,000         2103       Machinery       2,500       2,500         2104       Builidings and Structures       187,500       187,500         2401       Staff Training       600       600         2502       Investments		1303		Buildings and Structures	400	400
1402       Postal and Communication       1,000       1,000         1403       Electricity and Water       2,400       2,400         1404       Rents and Local Taxes       100       100         1405       Other       4,200       4,200         Transfers       300       300         1506       Property loan interest to Public Servants       300       300         Capital Expenditure       203,850       403,850         Rehabilitation and Improvement of Capital Assets       9,250       9,250         2001       Builidings and Structures       6,250       6,250         2002       Plant, Machinery and Equipment       750       750         2003       Vehicles       2,250       2,250         2003       Vehicles       2,250       2,250         2102       Furniture and Office Equipment       4,000       4,000         2102       Furniture and Office Equipment       4,000       4,000         2103       Machinery       2,500       2,500         2104       Buildings and Structures       187,500       187,500         2401       Staff Training       600       600         600       600 <t< td=""><td></td><td></td><td></td><td>Contractual Services</td><td>7,800</td><td>7,800</td></t<>				Contractual Services	7,800	7,800
1403       Electricity and Water       2,400       2,400         1404       Rents and Local Taxes       100       100         1405       Other       4,200       4,200         Transfers       300       300         1506       Property loan interest to Public Servants       300       300         Capital Expenditure       203,850       403,850         Rehabilitation and Improvement of Capital Assets       9,250       9,250         2001       Builidings and Structures       6,250       6,250         2002       Plant, Machinery and Equipment       750       750         2003       Vehicles       2,250       2,250         2003       Vehicles       2,250       2,250         2102       Furniture and Office Equipment       4,000       4,000         2102       Furniture and Office Equipment       4,000       4,000         2103       Machinery       2,500       2,500         2104       Builidings and Structures       187,500       187,500         2401       Staff Training       600       600         2401       Staff Training       600       600         2502       Investments       20		1401		Transport	100	100
1404       Rents and Local Taxes       100       100         1405       Other       4,200       4,200         Transfers       300       300         1506       Property loan interest to Public Servants       300       300         Capital Expenditure       203,850       403,851         Rehabilitation and Improvement of Capital Assets       9,250       9,251         2001       Builidings and Structures       6,250       6,251         2002       Plant, Machinery and Equipment       750       75         2003       Vehicles       2,250       2,251         Acquisition of Capital Assets       194,000       194,000         2102       Furniture and Office Equipment       4,000       4,000         2103       Machinery       2,500       2,500         2104       Builidings and Structures       187,500       187,500         2401       Staff Training       600       600         2401       Staff Training       600       600         2502       Investments       200,000         1       Project to be initiated in 2015       150,000         2       Initial cost of 5 year development programme       50,000		1402		Postal and Communication	1,000	1,000
1405   Other		1403		Electricity and Water	2,400	2,400
Transfers         300         300           1506         Property loan interest to Public Servants         300         300           Capital Expenditure         203,850         403,850           Rehabilitation and Improvement of Capital Assets         9,250         9,250           2001         Builidings and Structures         6,250         6,250           2002         Plant, Machinery and Equipment         750         750           2003         Vehicles         2,250         2,250           Acquisition of Capital Assets         194,000         194,000           2102         Furniture and Office Equipment         4,000         4,000           2103         Machinery         2,500         2,500           2104         Builidings and Structures         187,500         187,500           2104         Builidings and Structures         187,500         187,500           2401         Staff Training         600         600           2401         Staff Training         600         600           2502         Investments         200,000           2 Initial cost of 5 year development programme         50,000           Total Expenditure         247,900         459,100		1404		Rents and Local Taxes	100	100
1506   Property loan interest to Public Servants   300   3		1405		Other	4,200	4,200
Capital Expenditure         203,850         403,850           Rehabilitation and Improvement of Capital Assets         9,250         9,250           2001         Builidings and Structures         6,250         6,250           2002         Plant, Machinery and Equipment         750         75           2003         Vehicles         2,250         2,250           Acquisition of Capital Assets         194,000         194,000           2102         Furniture and Office Equipment         4,000         4,000           2103         Machinery         2,500         2,500           2104         Builidings and Structures         187,500         187,500           Capacity Building         600         600           2401         Staff Training         600         600           2401         Staff Training         600         600           1         Let's Awaken Polonnaruwa' Presidential Programme         200,000           2         Initial cost of 5 year development programme         50,000           Total Expenditure         247,900         459,100				Transfers	300	300
Rehabilitation and Improvement of Capital Assets         9,250         9,250           2001         Builidings and Structures         6,250         6,250           2002         Plant, Machinery and Equipment         750         750           2003         Vehicles         2,250         2,250           Acquisition of Capital Assets         194,000         194,000           2102         Furniture and Office Equipment         4,000         4,000           2103         Machinery         2,500         2,500           2104         Builidings and Structures         187,500         187,500           Capacity Building         600         600           2401         Staff Training         600         600           2401         Staff Training         600         600           2502         Investments         200,000           1         Project to be initiated in 2015         150,000           2         Initial cost of 5 year development programme         50,000           Total Expenditure         247,900         459,100		1506		Property loan interest to Public Servants	300	300
2001       Builidings and Structures       6,250       6,250         2002       Plant, Machinery and Equipment       750       750         2003       Vehicles       2,250       2,250         Acquisition of Capital Assets       194,000       194,000         2102       Furniture and Office Equipment       4,000       4,000         2103       Machinery       2,500       2,500         2104       Builidings and Structures       187,500       187,500         Capacity Building       600       600         2401       Staff Training       600       600         2502       Investments       200,000         1       Project to be initiated in 2015       200,000         2       Initial cost of 5 year development programme       50,000         Total Expenditure       247,900       459,100				Capital Expenditure	203,850	403,850
Plant, Machinery and Equipment   750   750   2003   Vehicles   2,250				Rehabilitation and Improvement of Capital Assets	9,250	9,250
2003   Vehicles   2,250   2,250     Acquisition of Capital Assets   194,000   194,000     2102		2001		Builidings and Structures	6,250	6,250
Acquisition of Capital Assets       194,000       194,000         2102       Furniture and Office Equipment       4,000       4,000         2103       Machinery       2,500       2,500         2104       Builidings and Structures       187,500       187,500         Capacity Building       600       600         2401       Staff Training       600       600         1       Let's Awaken Polonnaruwa' Presidential Programme       200,000         2502       Investments       200,000         1       Project to be initiated in 2015       150,000         2       Initial cost of 5 year development programme       50,000         Total Expenditure       247,900       459,100         Cotal Financing       247,900       459,100		2002		Plant, Machinery and Equipment	750	750
2102       Furniture and Office Equipment       4,000       4,000         2103       Machinery       2,500       2,500         2104       Builidings and Structures       187,500       187,500         Capacity Building       600       600         2401       Staff Training       600       600         1       Let's Awaken Polonnaruwa' Presidential Programme       200,000         2502       Investments       200,000         1       Project to be initiated in 2015       150,000         2       Initial cost of 5 year development programme       50,000         Total Expenditure       247,900       459,100         Cotal Financing       247,900       459,100		2003		Vehicles	2,250	2,250
2103       Machinery       2,500       2,500         2104       Builidings and Structures       187,500       187,500         Capacity Building       600       600         2401       Staff Training       600       600         1       Let's Awaken Polonnaruwa' Presidential Programme       200,000         2502       Investments       200,000         1       Project to be initiated in 2015       150,000         2       Initial cost of 5 year development programme       50,000         Total Expenditure       247,900       459,100         Cotal Financing       247,900       459,100				Acquisition of Capital Assets	194,000	194,000
2104       Builidings and Structures       187,500       187,500         Capacity Building       600       600         2401       Staff Training       600       600         1       Let's Awaken Polonnaruwa' Presidential Programme       200,000         2502       Investments       200,000         1       Project to be initiated in 2015       150,000         2       Initial cost of 5 year development programme       50,000         Total Expenditure       247,900       459,100         Total Financing		2102		Furniture and Office Equipment	4,000	4,000
Capacity Building         600         600           2401         Staff Training         600         600           1         Let's Awaken Polonnaruwa' Presidential Programme         200,000           2502         Investments         200,000           1         Project to be initiated in 2015         150,000           2         Initial cost of 5 year development programme         50,000           Total Expenditure         247,900         459,100           Cotal Financing         247,900         459,100		2103		Machinery	2,500	2,500
2401Staff Training6006001Let's Awaken Polonnaruwa' Presidential Programme200,0002502Investments200,0001Project to be initiated in 2015150,0002Initial cost of 5 year development programme50,000Total Expenditure247,900459,100Cotal Financing		2104		Builidings and Structures	187,500	187,500
1 Let's Awaken Polonnaruwa' Presidential Programme 200,000 2502 Investments 200,000 1 Project to be initiated in 2015 150,000 2 Initial cost of 5 year development programme 50,000 Total Expenditure 247,900 459,100				Capacity Building	600	600
2502 Investments 200,000 1 Project to be initiated in 2015 150,000 2 Initial cost of 5 year development programme 500,000 Total Expenditure 247,900 459,100  Cotal Financing 247,900 459,100		2401		Staff Training	600	600
1 Project to be initiated in 2015 2 Initial cost of 5 year development programme 50,000 Total Expenditure 247,900 459,100	1			Let's Awaken Polonnaruwa' Presidential Programme		200,000
2 Initial cost of 5 year development programme 50,000 Total Expenditure 247,900 459,100 Total Financing 247,900 459,100		2502		Investments		200,000
2 Initial cost of 5 year development programme 50,000 Total Expenditure 247,900 459,100 Total Financing 247,900 459,100			1	Project to be initiated in 2015		150,000
Total Expenditure         247,900         459,100           Total Financing         247,900         459,100			2	,		
					247,900	
	otal	Financir	1g		247.900	459 100
	Ctul			1 Domestic Fund	247,900	459,100

#### HEAD - 275 District Secretariat - Polonnaruwa

#### 01 - Operational Activities

#### 02 - Divisional Secretariats

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

#### Head 276 - District Secretariat - Badulla Summary

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

#### HEAD - 276 District Secretariat - Badulla 01 - Operational Activities

#### 01 - General Administration and Establishment Services - District Secretariat

Sub Project	Object	Item Finance Code	Description	2015 Estimate	2015 Revised Estimate
			Recurrent Expenditure	47,350	51,450
	1001		Personal Emoluments	31,750	35,850
	1001		Salaries and Wages	17,000	17,000
	1002		Overtime and Holiday Payments	1,250	1,250
	1003		Other Allowances	13,500	17,600
	4404		Travelling Expenses	600	600
	1101		Domestic	600	600
			Supplies	2,800	2,800
	1201		Stationery and Office Requisites	1,000	1,000
	1202		Fuel	1,800	1,800
			Maintenance Expenditure	3,250	3,250
	1301		Vehicles	2,300	2,300
	1302		Plant, Machinery and Equipment	900	900
	1303		Buildings and Structures	50	50
			Contractual Services	8,050	8,050
	1402		Postal and Communication	950	950
	1403		Electricity and Water	3,100	3,100
	1404		Rents and Local Taxes	400	400
	1405		Other	3,600	3,600
	1506		Transfers	900	900
	1506		Property loan interest to Public Servants	900	900
			Capital Expenditure	58,000	118,000
			Rehabilitation and Improvement of Capital Assets	6,600	16,600
	2001		Builidings and Structures	4,100	14,100
	2002		Plant, Machinery and Equipment	1,000	1,000
	2003		Vehicles	1,500	1,500
			Acquisition of Capital Assets	50,500	40,500
	2102		Furniture and Office Equipment	1,000	1,000
	2103		Machinery	2,500	2,500
	2104		Builidings and Structures	47,000	37,000
			Capacity Building	900	900
	2401		Staff Training	900	900
1			Meeriyabadda Housing Programme		60,000
	2104		Builidings and Structures		60,000
			Total Expenditure	105,350	169,450
Total	Financin	ıg		105,350	169,450
			1 Domestic Fund	105,350	169,450
				===,===	_57,_50

#### **HEAD - 276 District Secretariat - Badulla**

#### 01 - Operational Activities

#### 02 - Divisional Secretariats

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

#### HEAD - 276 District Secretariat - Badulla 01 - Operational Activities

#### 03 - Mahiyangana and Bintenna Divisions

Sub Project	Object	Item	Description	2015 Estimate	2015 Revised Estimate
			Recurrent Expenditure	142,100	163,750
			Personal Emoluments	124,500	146,150
	1001		Salaries and Wages	76,000	76,000
	1002		Overtime and Holiday Payments	2,500	2,500
	1003		Other Allowances	46,000	67,650
			Travelling Expenses	3,500	3,500
	1101		Domestic	3,500	3,500
			Supplies	5,500	5,500
	1201		Stationery and Office Requisites	3,000	3,000
	1202		Fuel	2,500	2,500
			Maintenance Expenditure	2,350	2,350
	1301		Vehicles	1,650	1,650
	1302		Plant, Machinery and Equipment	650	650
	1303		Buildings and Structures	50	50
			Contractual Services	4,250	4,250
	1402		Postal and Communication	1,200	1,200
	1403		Electricity and Water	2,550	2,550
	1404		Rents and Local Taxes	50	50
	1405		Other	450	450
			Transfers	2,000	2,000
	1506		Property loan interest to Public Servants	2,000	2,000
			Total Expenditure	142,100	163,750
Total	Financi	ng		142,100	163,750
		0	11 Domestic Fund	142,100	163,750

#### Head 277 - District Secretariat, Monaragala Summary

	2015	2015
Description	Estimate	Revised
•		Estimate
Recurrent Expenditure	342,250	342,250
Personal Emoluments	277,600	277,600
Salaries and Wages	172,500	172,500
Overtime and Holiday Payments	4,500	4,500
Other Allowances	100,600	100,600
Travelling Expenses	7,100	7,100
Domestic	7,100	7,100
Supplies	15,700	15,700
Stationery and Office Requisites	7,500	7,500
Fuel	7,750	<b>7,75</b> 0
Diets and Uniforms	450	450
Maintenance Expenditure	9,300	9,300
Vehicles	5,500	5,500
Plant and Machinery	1,900	1,900
Buildings and Structures	1,900	1,900
Services	27,050	27,050
Postal and Communication	3,700	3,700
Electricity & Water	6,150	6,150
Rents and Local Taxes	200	200
Other	17,000	17,000
Transfers	5,500	5,500
Property Loan Interest to Public Servants	5,500	5,500
Capital Expenditure	47,500	47,500
Rehabilitation and Improvement of Capital Assets	10,000	10,000
Buildings and Structures	7,500	7,500
Plant, Machinery and Equipment	1,500	1,500
Vehicles	1,000	1,000
Acquisition of Capital Assets	36,300	36,300
Furniture and Office Equipment	4,000	4,000
Plant, Machinery and Equipment	4,800	4,800
Buildings and Structures	27,500	27,500
Capacity Building	1,200	1,200
Staff Training	1,200	1,200
Total Expenditure	389,750	389,750
Total Financing	389,750	389,750
Domestic	389,750	389,750
	337,130	307,130

#### HEAD - 277 District Secretariat - Moneragala 01 - Operational Activities

#### 01 - General Administration and Establishment Services - District Secretariat

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

#### HEAD - 277 District Secretariat - Moneragala

#### 01 - Operational Activities

#### 02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	289,400	289,400
				Personal Emoluments	248,000	248,000
	1001			Salaries and Wages	155,000	155,000
	1002			Overtime and Holiday Payments	3,000	3,000
	1003			Other Allowances	90,000	90,000
				Travelling Expenses	5,500	5,500
	1101			Domestic	5,500	5,500
				Supplies	10,850	10,850
	1201			Stationery and Office Requisites	5,500	5,500
	1202			Fuel	5,000	5,000
	1203			Diets and Uniforms	350	350
				Maintenance Expenditure	6,600	6,600
	1301			Vehicles	3,500	3,500
	1302			Plant, Machinery and Equipment	1,500	1,500
	1303			Buildings and Structures	1,600	1,600
				Contractual Services	13,450	13,450
	1402			Postal and Communication	2,500	2,500
	1403			Electricity and Water	3,850	3,850
	1404			Rents and Local Taxes	100	100
	1405			Other	7,000	7,000
				Transfers	5,000	5,000
	1506			Property loan interest to Public Servants	5,000	5,000
				Capital Expenditure	700	700
				Capacity Building	700	700
	2401			Staff Training	700	700
				Total Expenditure	290,100	290,100
Tr. 4 1	г				200.400	200.400
Total	Financii	ng		D 4 F 1	290,100	290,100
			11	Domestic Fund	290,100	290,100

#### Head 278 - District Secretariat, Ratnapura Summary

DescriptionEstimateRecurrent Expenditure594,600Personal Emoluments510,900Salaries and Wages291,000Overtime and Holiday Payments9,200Other Allowances210,700Travelling Expenses10,850Domestic10,850Supplies22,700Stationery and Office Requisites11,700Fuel9,300	2015
Recurrent Expenditure594,600Personal Emoluments510,900Salaries and Wages291,000Overtime and Holiday Payments9,200Other Allowances210,700Travelling Expenses10,850Domestic10,850Supplies22,700Stationery and Office Requisites11,700	Revised
Personal Emoluments  Salaries and Wages  Overtime and Holiday Payments  Other Allowances  Travelling Expenses  Domestic  Supplies  Stationery and Office Requisites  510,900  291,000  291,000  19,200  210,700  10,850  10,850  10,850  11,700	Estimate
Salaries and Wages 291,000 Overtime and Holiday Payments 9,200 Other Allowances 210,700  Travelling Expenses 10,850 Domestic 10,850 Supplies 22,700 Stationery and Office Requisites 11,700	594,600
Overtime and Holiday Payments9,200Other Allowances210,700Travelling Expenses10,850Domestic10,850Supplies22,700Stationery and Office Requisites11,700	510,900
Other Allowances210,700Travelling Expenses10,850Domestic10,850Supplies22,700Stationery and Office Requisites11,700	291,000
Travelling Expenses10,850Domestic10,850Supplies22,700Stationery and Office Requisites11,700	9,200
Domestic 10,850  Supplies 22,700 Stationery and Office Requisites 11,700	210,700
Supplies22,700Stationery and Office Requisites11,700	10,850
Stationery and Office Requisites 11,700	10,850
	22,700
Fuel 9,300	11,700
	9,300
Diets and Uniforms 700	700
Other 1,000	1,000
Maintenance Expenditure 13,400	13,400
Vehicles 9,800	9,800
Plant and Machinery 2,100	2,100
Buildings and Structures 1,500	1,500
Services 28,300	28,300
Postal and Communication 6,400	6,400
Electricity & Water 11,100	11,100
Rents and Local Taxes 700	700
Other 10,100	10,100
Transfers 8,450	8,450
Property Loan Interest to Public Servants 8,450	8,450
Capital Expenditure 167,000	167,000
Rehabilitation and Improvement of Capital Assets 12,750	12,750
Buildings and Structures 9,000	9,000
Plant, Machinery and Equipment 1,250	1,250
Vehicles 2,500	2,500
Acquisition of Capital Assets 153,000	153,000
Furniture and Office Equipment 5,500	5,500
Plant, Machinery and Equipment 2,000	2,000
Buildings and Structures 145,500	145,500
Capacity Building 1,250	1,250
Staff Training 1,250	1,250
Total Expenditure 761,600	761,600
Total Financing 761,600	761,600
Domestic 761,600	761,600

#### HEAD - 278 District Secretariat - Rathnapura 01 - Operational Activities

#### 01 - General Administration and Establishment Services - District Secretariat

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

### HEAD - 278 District Secretariat - Rathnapura

#### 01 -Operational Activities

#### 02 - Divisional Secretariats

Recurrent Expenditure         537,050         537,050           Personal Emoluments         474,000         474,000           1001         Salaries and Wages         271,000         271,000           1002         Overtime and Holiday Payments         8,000         8,000           1003         Other Allowances         195,000         195,000           Travelling Expenses         10,000         10,000           1101         Domestic         10,000         10,000           Supplies         18,800         18,800           1201         Stationery and Office Requisites         10,200         10,200           1202         Fuel         7,500         7,500           1203         Diets and Uniforms         600         600           1205         Other         500         500           Maintenance Expenditure         9,200         9,200           1301         Vehicles         6,300         6,300           1302         Plant, Machinery and Equipment         1,600         1,600           1303         Buildings and Structures         1,7,050         1,7050           1402         Postal and Communication         5,200         5,200           1403         E	Sub Project	Object	Item	Einance Code Description	2015 Estimate	2015 Revised Estimate
1001         Salaries and Wages         271,000         271,000           1002         Overtime and Holiday Payments         8,000         8,000           1003         Other Allowances         195,000         195,000           Travelling Expenses         10,000         10,000           1101         Domestic         10,000         10,000           Supplies         18,800         18,800           1201         Stationery and Office Requisites         10,200         10,200           1202         Fuel         7,500         7,500           1203         Diets and Uniforms         600         600           1205         Other         500         500           Maintenance Expenditure         9,200         9,200           1301         Vehicles         6,300         6,300           1302         Plant, Machinery and Equipment         1,600         1,600           1303         Buildings and Structures         1,300         1,300           1402         Postal and Communication         5,200         5,200           1403         Electricity and Water         6,500         6,500           1404         Rents and Local Taxes         350         350				Recurrent Expenditure	537,050	537,050
1002         Overtime and Holiday Payments         8,000         8,000           1003         Other Allowances         195,000         195,000           Travelling Expenses         10,000         10,000           1101         Domestic         10,000         10,000           Supplies         18,800         18,800         18,800           1201         Stationery and Office Requisites         10,200         10,200           1202         Fuel         7,500         7,500           1203         Diets and Uniforms         600         600           1205         Other         500         500           Maintenance Expenditure         9,200         9,200           1301         Vehicles         6,300         6,300           1302         Plant, Machinery and Equipment         1,600         1,600           1303         Buildings and Structures         1,300         1,300           Contractual Services         17,050         17,050           1402         Postal and Communication         5,200         5,200           1403         Electricity and Water         6,500         6,500           1404         Rents and Local Taxes         350				Personal Emoluments	474,000	474,000
1003         Other Allowances         195,000         195,000           Travelling Expenses         10,000         10,000           1101         Domestic         10,000         10,000           Supplies         18,800         18,800           1201         Stationery and Office Requisites         10,200         10,200           1202         Fuel         7,500         7,500           1203         Diets and Uniforms         600         600           1205         Other         500         500           Maintenance Expenditure         9,200         9,200           1301         Vehicles         6,300         6,300           1302         Plant, Machinery and Equipment         1,600         1,600           1303         Buildings and Structures         17,050         17,050           1402         Postal and Communication         5,200         5,200           1403         Electricity and Water         6,500         6,500           1404         Rents and Local Taxes         350         350           1405         Other         5,000         5,000           Transfers         8,000         8,000           Capital Expe		1001		Salaries and Wages	271,000	271,000
Travelling Expenses         10,000         10,000           1101         Domestic         10,000         10,000           Supplies         18,800         18,800           1201         Stationery and Office Requisites         10,200         10,200           1202         Fuel         7,500         7,500           1203         Diets and Uniforms         600         600           1205         Other         500         500           Maintenance Expenditure         9,200         9,200           1301         Vehicles         6,300         6,300           1302         Plant, Machinery and Equipment         1,600         1,600           1303         Buildings and Structures         1,300         1,300           1402         Postal and Communication         5,200         5,200           1403         Electricity and Water         6,500         6,500           1404         Rents and Local Taxes         350         350           1405         Other         5,000         5,000           Transfers         8,000         8,000           1506         Property loan interest to Public Servants         8,000         8,000           Capacity Building<		1002		Overtime and Holiday Payments	8,000	8,000
1101         Domestic         10,000         10,000           Supplies         18,800         18,800           1201         Stationery and Office Requisites         10,200         10,200           1202         Fuel         7,500         7,500           1203         Diets and Uniforms         600         600           1205         Other         500         500           Maintenance Expenditure         9,200         9,200           1301         Vehicles         6,300         6,300           1302         Plant, Machinery and Equipment         1,600         1,600           1303         Buildings and Structures         1,300         1,300           1402         Postal and Communication         5,200         5,200           1403         Electricity and Water         6,500         6,500           1404         Rents and Local Taxes         350         350           1405         Other         5,000         5,000           Transfers         8,000         8,000           1506         Property loan interest to Public Servants         8,000         8,000           2401         Staff Training         750         750           Capaci		1003		Other Allowances	195,000	195,000
Supplies         18,800         18,800           1201         Stationery and Office Requisites         10,200         10,200           1202         Fuel         7,500         7,500           1203         Diets and Uniforms         600         600           1205         Other         500         500           Maintenance Expenditure         9,200         9,200           1301         Vehicles         6,300         6,300           1302         Plant, Machinery and Equipment         1,600         1,600           1303         Buildings and Structures         1,300         1,300           Contractual Services         17,050         17,050           1402         Postal and Communication         5,200         5,200           1403         Electricity and Water         6,500         6,500           1404         Rents and Local Taxes         350         350           1405         Other         5,000         5,000           Transfers         8,000         8,000           1506         Property loan interest to Public Servants         8,000         8,000           Capital Expenditure         750         750           Capacity B				Travelling Expenses	10,000	10,000
1201       Stationery and Office Requisites       10,200       10,200         1202       Fuel       7,500       7,500         1203       Diets and Uniforms       600       600         1205       Other       500       500         Maintenance Expenditure       9,200       9,200         1301       Vehicles       6,300       6,300         1302       Plant, Machinery and Equipment       1,600       1,600         1303       Buildings and Structures       17,050       17,050         1402       Postal and Communication       5,200       5,200         1403       Electricity and Water       6,500       6,500         1404       Rents and Local Taxes       350       350         1405       Other       5,000       5,000         Transfers       8,000       8,000         1506       Property loan interest to Public Servants       8,000       8,000         Capital Expenditure       750       750         Capacity Building       750       750         2401       Staff Training       750       750         Total Expenditure       537,800       537,800		1101		Domestic	10,000	10,000
1202       Fuel       7,500       7,500         1203       Diets and Uniforms       600       600         1205       Other       500       500         Maintenance Expenditure       9,200       9,200         1301       Vehicles       6,300       6,300         1302       Plant, Machinery and Equipment       1,600       1,600         1303       Buildings and Structures       1,300       1,300         Contractual Services       17,050       17,050         1402       Postal and Communication       5,200       5,200         1403       Electricity and Water       6,500       6,500         1404       Rents and Local Taxes       350       350         1405       Other       5,000       5,000         Transfers       8,000       8,000         1506       Property loan interest to Public Servants       8,000       8,000         Capacity Building       750       750         2401       Staff Training       750       750         Total Expenditure       537,800       537,800         Total Expenditure       537,800       537,800				Supplies	18,800	18,800
1203         Diets and Uniforms         600         600           1205         Other         500         500           Maintenance Expenditure         9,200         9,200           1301         Vehicles         6,300         6,300           1302         Plant, Machinery and Equipment         1,600         1,600           1303         Buildings and Structures         1,300         1,300           Contractual Services         17,050         17,050           1402         Postal and Communication         5,200         5,200           1403         Electricity and Water         6,500         6,500           1404         Rents and Local Taxes         350         350           1405         Other         5,000         5,000           Transfers         8,000         8,000           1506         Property loan interest to Public Servants         8,000         8,000           Capital Expenditure         750         750           Capacity Building         750         750           750         750         750           750         750         750           Total Expenditure         537,800         537,800 </td <td></td> <td>1201</td> <td></td> <td>Stationery and Office Requisites</td> <td>10,200</td> <td>10,200</td>		1201		Stationery and Office Requisites	10,200	10,200
1205         Other         500         500           Maintenance Expenditure         9,200         9,200           1301         Vehicles         6,300         6,300           1302         Plant, Machinery and Equipment         1,600         1,600           1303         Buildings and Structures         1,300         1,300           Contractual Services         17,050         17,050           1402         Postal and Communication         5,200         5,200           1403         Electricity and Water         6,500         6,500           1404         Rents and Local Taxes         350         350           1405         Other         5,000         5,000           Transfers         8,000         8,000           1506         Property loan interest to Public Servants         8,000         8,000           Capacity Building         750         750           2401         Staff Training         750         750           Total Expenditure         537,800         537,800           Total Expenditure         537,800         537,800		1202		Fuel	7,500	7,500
Maintenance Expenditure         9,200         9,200           1301         Vehicles         6,300         6,300           1302         Plant, Machinery and Equipment         1,600         1,600           1303         Buildings and Structures         1,300         1,300           Contractual Services         17,050         17,050           1402         Postal and Communication         5,200         5,200           1403         Electricity and Water         6,500         6,500           1404         Rents and Local Taxes         350         350           1405         Other         5,000         5,000           Transfers         8,000         8,000           1506         Property loan interest to Public Servants         8,000         8,000           2401         Staff Training         750         750           2401         Staff Training         750         750           Total Expenditure         537,800         537,800		1203		Diets and Uniforms	600	600
1301       Vehicles       6,300       6,300         1302       Plant, Machinery and Equipment       1,600       1,600         1303       Buildings and Structures       1,300       1,300         Contractual Services       17,050       17,050         1402       Postal and Communication       5,200       5,200         1403       Electricity and Water       6,500       6,500         1404       Rents and Local Taxes       350       350         1405       Other       5,000       5,000         Transfers       8,000       8,000         1506       Property loan interest to Public Servants       8,000       8,000         Capital Expenditure       750       750         2401       Staff Training       750       750         Total Expenditure       537,800       537,800         Total Expenditure       537,800       537,800		1205		Other	500	500
1302       Plant, Machinery and Equipment       1,600       1,600         1303       Buildings and Structures       1,300       1,300         Contractual Services       17,050       17,050         1402       Postal and Communication       5,200       5,200         1403       Electricity and Water       6,500       6,500         1404       Rents and Local Taxes       350       350         1405       Other       5,000       5,000         Transfers       8,000       8,000         1506       Property loan interest to Public Servants       8,000       8,000         Capital Expenditure       750       750         Capacity Building       750       750         2401       Staff Training       750       750         Total Expenditure       537,800       537,800          Total Expenditure       537,800       537,800				Maintenance Expenditure	9,200	9,200
1303       Buildings and Structures       1,300       1,300       1,300       1,300       1,300       1,300       1,300       17,050       17,050       17,050       17,050       5,200       5,200       6,500       6,500       6,500       5,000       5,000       5,000       8		1301		Vehicles	6,300	6,300
Contractual Services         17,050         17,050           1402         Postal and Communication         5,200         5,200           1403         Electricity and Water         6,500         6,500           1404         Rents and Local Taxes         350         350           1405         Other         5,000         5,000           Transfers         8,000         8,000           1506         Property loan interest to Public Servants         8,000         8,000           Capital Expenditure         750         750           Capacity Building         750         750           2401         Staff Training         750         750           Total Expenditure         537,800         537,800           Total Expenditure         537,800         537,800		1302		Plant, Machinery and Equipment	1,600	1,600
1402       Postal and Communication       5,200       5,200         1403       Electricity and Water       6,500       6,500         1404       Rents and Local Taxes       350       350         1405       Other       5,000       5,000         Transfers       8,000       8,000         1506       Property loan interest to Public Servants       8,000       8,000         Capital Expenditure       750       750         Capacity Building       750       750         2401       Staff Training       750       750         Total Expenditure       537,800       537,800         Total Expenditure       537,800       537,800		1303		Buildings and Structures	1,300	1,300
1403       Electricity and Water       6,500       6,500         1404       Rents and Local Taxes       350       350         1405       Other       5,000       5,000         Transfers       8,000       8,000         1506       Property loan interest to Public Servants       8,000       8,000         Capital Expenditure       750       750         Capacity Building       750       750         2401       Staff Training       750       750         Total Expenditure       537,800       537,800         Total Financing       537,800       537,800				Contractual Services	17,050	17,050
1404       Rents and Local Taxes       350       350         1405       Other       5,000       5,000         Transfers       8,000       8,000         1506       Property loan interest to Public Servants       8,000       8,000         Capital Expenditure       750       750         Capacity Building       750       750         2401       Staff Training       750       750         Total Expenditure       537,800       537,800         Total Financing       537,800       537,800		1402		Postal and Communication	5,200	5,200
1405       Other       5,000       5,000         Transfers       8,000       8,000         1506       Property loan interest to Public Servants       8,000       8,000         Capital Expenditure       750       750         Capacity Building       750       750         2401       Staff Training       750       750         Total Expenditure       537,800       537,800         Total Financing       537,800       537,800		1403		Electricity and Water	6,500	6,500
Transfers       8,000       8,000         1506       Property loan interest to Public Servants       8,000       8,000         Capital Expenditure       750       750         Capacity Building       750       750         2401       Staff Training       750       750         Total Expenditure       537,800       537,800         Total Financing       537,800       537,800		1404		Rents and Local Taxes	350	350
1506       Property loan interest to Public Servants       8,000       8,000         Capital Expenditure       750       750         Capacity Building       750       750         2401       Staff Training       750       750         Total Expenditure       537,800       537,800         Total Financing       537,800       537,800		1405		Other	5,000	5,000
Capital Expenditure         750         750           Capacity Building         750         750           2401         Staff Training         750         750           Total Expenditure         537,800         537,800           Total Financing         537,800         537,800				Transfers	8,000	8,000
Capacity Building         750         750           2401         Staff Training         750         750           Total Expenditure         537,800         537,800           Total Financing         537,800         537,800		1506		Property loan interest to Public Servants	8,000	8,000
2401       Staff Training       750       750         Total Expenditure       537,800       537,800         Total Financing       537,800       537,800					750	750
Total Expenditure         537,800         537,800           Total Financing         537,800         537,800					750	750
Total Financing 537,800 537,800		2401		Staff Training	750	750
				Total Expenditure	537,800	537,800
	Tota1	Financi	ng		537.800	537,800
	- 5001		-0	11 Domestic Fund		

#### Head 279 - District Secretariat, Kegalle Summary

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

#### Head 279 - District Secretariat - Kegalle 01 - Operational Activities

#### 01 - General Administration and Establishment Services - District Secretariat

+	a po	2015	2015
ojec	ပို့ Description	Estimate	Revised
Pro ect	E Compton		Budget
Sub Project Object Item	ဗ္ဗ ဝ ၅ Description		
	Recurrent Expenditure	56,550	56,550
	Personal Emoluments	39,000	39,000
1001	Salaries and Wages	21,000	21,000
1002	Overtime and Holiday Payments	2,000	2,000
1003	Other Allowances	16,000	16,000
	Travelling Expenses	1,100	1,100
1101	Domestic	1,100	1,100
	Supplies	4,300	3,550
1201	Stationery and Office Requisites	1,750	1,750
1202	Fuel	2,500	1,750
1203	Diets and Uniforms	50	50
	Maintenance Expenditure	6,000	5,250
1301	Vehicles	4,500	3,000
1302	Plant, Machinery and Equipment	500	500
1303	Buildings and Structures	1,000	1,750
	Contractual Services	5,300	6,800
1401	Transport	50	50
1402	Postal and Communication	750	750
1403	Electricity and Water	2,400	2,400
1404	Rents and Local Taxes	100	100
1405	Other	2,000	3,500
	Transfers	850	850
1506	Property loan interest to Public Servants	850	850
	Capital Expenditure	99,600	99,600
	Rehabilitation and Improvement of Capital Assets	8,000	8,000
2001	Builidings and Structures	5,000	5,000
2002	Plant, Machinery and Equipment	1,000	1,000
2003	Vehicles	2,000	2,000
	Acquisition of Capital Assets	91,000	91,000
2102	Furniture and Office Equipment	4,000	4,000
2103	Machinery	2,000	2,000
2104	Builidings and Structures	85,000	85,000
	Capacity Building	600	600
2401	Staff Training	600	600
	Total Expenditure	156,150	156,150
Total Financina		156 150	156 150
Total Financing	11 Domostic Fund	156,150	156,150
	11 Domestic Fund	156,150	156,150

#### Head 279 - District Secretariat - Kegalle 01 -Operational Activities

#### 02 - Divisional Secretariats

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



#### Ministry of Parliamentary Reforms and Mass Media Summary

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

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

#### Ministry of Parliamentary Reforms and Mass Media Programme Summary

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

Head 122 - Minister of Parliamentary Reforms and Mass Media Summary

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

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

# HEAD - 122 Minister of Parliamentary Reforms and Mass Media 01 - Operational Activities 01- Minister's Office

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t			apc	Category / Object / Item Description	2015	2015
roje	4		)) aj		Estimate	Revised Estimate
Sub Project	Object	Item	Finance code			Estillate
S	<u> </u>	<u> </u>	臣	Recurrent Expenditure	35,375	53,375
				Personal Emoluments	10,200	20,700
	1001		11	Salaries & Wages	5,000	9,800
	1002		11	Overtime and Holiday Payments	1,500	2,800
	1003		11	Other Allowances	3,700	8,100
				Traveling Expenses	2,150	3,050
	1101		11	Domestic	650	1,050
	1102		11	Foreign	1,500	2,000
				Supplies	9,175	11,975
	1201		11	Stationary and Office Requisites	750	1,030
	1202		11	Fuel	7,300	9,600
	1203		11	Diets & Uniforms	100	120
	1204		11	Medical Supplies	25	25
	1205		11	Others	1,000	1,200
				Maintenance Expenditure	4,500	5,900
	1301		11	Vehicles	2,500	3,460
	1302		11	Plant, Machinery and Equipment	500	620
	1303		11	Buildings and Structures	1,500	1,820
				Services	9,350	11,750
	1401		11	Transport	3,000	3,600
	1402		11	Postal & Communication	2,000	2,560
	1403		11	Electricity & Water	3,000	3,690
	1404		11	Rents and Local Taxes	100	150
	1405		11		1,250	1,750
		1		Regular Media Conferences	1,250	1,750
				Capital Expenditure	8,050	8,050
				Rehabilitation and Improvement of Capital Assets	6,400	6,400
	2001			Buildings and Structures	3,100	3,100
	2002		11	Plant, Machinery and Equipment	300	300
	2003		11	Vehicles	3,000	3,000
				Acquisition of Capital Assets	1,550	1,550
	2102		11	Furniture and Office Equipment	700	700
	2103		11	Plant, Machinery and Equipment	850	850
	0.404		44	Capacity Building	100	100
Total	2401	:L	11	Staff Training	100	100
Total	Expend	iture			43,425	61,425
Total	Financi	ng			43,425	61,425
Dom	estic				43,425	61,425
Dome	estic Fun	ds			43,425	61,425

#### HEAD - 122 Minister of Parliamentary Reforms and Mass Media 01 - Operational Activities

#### 02 - Administration and Establishment Services - Parliamentary Reforms

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

427,850

502,850

11 Domestic Funds

#### HEAD - 122 Minister of Parliamentary Reforms and Mass Media 01 - Operational Activities

#### 03- Administration & Establishment Services - Mass Media

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

Sub Project	Object	Item	Finance code	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
				Acquisition of Capital Assets	2,350	2,350
	2102		11	Furniture and Office Equipment	1,000	1,000
	2103		11	Plant, Machinery and Equipment	1,150	1,150
	2104		11	Buildings and Structures	200	200
				Capacity Building	5,000	5,000
	2401		11	Staff Training	5,000	5,000
		2		Awarding Scholarships for Training Courses	4,000	4,000
		3		Training of the Ministry Staff	1,000	1,000
				Other Capital Expenditure	13,000	13,000
	2502		11	Other Investments	13,000	13,000
		1		Media Publicity for National Development	3,000	3,000
		2		Research & Monitoring for Media Personnel	10,000	10,000
1				Digitalization of Terrestrial Television Broadcasting (DoTT - B) Project - (GOSL/Japan)	1,900,000	1,900,000
	2502			Investment		-
			12		950,000	950,000
			17		950,000	950,000
				Total Expenditure	2,029,325	2,029,325
T ( )	1 500				2 020 225	2.020.225
_	l Financi	ng			2,029,325	2,029,325
Dom		•			1,079,325	1,079,325
	estic Fun			. 10	129,325	129,325
	_	ice A	ssoci	ated Costs	950,000	950,000
Fore					950,000	950,000
Forei	ign Loan	ıs			950,000	950,000

## HEAD - 122 Minister of Parliamentary Reforms and Mass Media

#### 02 - Development Activities

#### 04 - Public Enterprises & Institutions

Sub Project	Object	Item	Finance code	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	455,000	455,000
1				Sri Lanka Broadcasting Corporation (SLBC)	350,000	350,000
	1503		11	Public Institutions	350,000	350,000
4				Sri Lanka Press Council	25,000	25,000
	1503		11	Public Institutions	25,000	25,000
5				National Film Corporation	80,000	80,000
	1503		11	Public Institutions	80,000	80,000
				Capital Expenditure	436,000	436,000
1				Sri Lanka Broadcasting Corporation (SLBC)	400,000	400,000
	2201		11	Public Institutions (a)	400,000	400,000
4				Sri Lanka Press Council	1,000	1,000
	2201		11	Public Institutions	1,000	1,000
5				National Film Corporation	30,000	30,000
	2201		11	Public Institutions	30,000	30,000
8				Ranmihithenna Tele - Cinema Village	5,000	5,000
	2201		11	Public Institutions	5,000	5,000
				Total Expenditure	891,000	891,000
TD 4 1	. T.*				004 000	004 000
_	Finance	e			891,000	891,000
Dom		-			891,000	891,000
Dom	estic Fur	nds			891,000	891,000

# Head 210 - Department of Information Summary

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

#### **HEAD - 210 Department of Information**

#### 01 - Operational Activities

#### 01 - General Administration

Personal Emoluments   Salaries & Wages   13,500   13,500   1003   1001   11   Salaries & Wages   13,500   13,500   1003   10   0ther Allowances   10,700   10,708   1001   11   Domestic   300			de	Category / Object / Item Description	2015	2015	
Recurrent Expenditure         48,300         48,378           Personal Emoluments         25,400         25,478           1001         11         Salaries & Wages         13,500         13,500           1002         11         Overtime and Holiday Payments         1,200         1,200           1003         11         Other Allowances         10,700         10,778           Traveling Expenses         1,100         1,100         1,100           1101         11         Domestic         300         300           1102         11         Foreign         80         80           800         Supplies         4,950         4,950         4,950           1201         11         Stationary and Office Requisites         2,100         2,100         2,100         2,100         2,100         2,100         2,100         2,100         2,100         2,100         2,100         2,100         2,100         2,100         2,100         2,200         2,200         2,200         2,200         2,200         2,200         2,200         2,200         2,200         2,200         2,200         2,200         2,200         2,200         2,200         2,000         1,00         1,00 <t< th=""><th>ojec</th><th></th><th>00 8</th><th></th><th>Estimate</th><th>Revised</th></t<>	ojec		00 8		Estimate	Revised	
Recurrent Expenditure         48,300         48,378           Personal Emoluments         25,400         25,478           1001         11         Salaries & Wages         13,500         13,500           1002         11         Overtime and Holiday Payments         1,200         1,200           1003         11         Other Allowances         10,700         10,778           Traveling Expenses         1,100         1,100         1,100           1101         11         Domestic         300         300           1102         11         Foreign         80         80           80         Supplies         4,950         4,950           1201         11         Stationary and Office Requisites         2,100         2,100           1202         11         Fuel         2,700         2,00           1203         11         Dicts & Uniforms         150         150           Maintenance Expenditure         2,750         3,950           1301         11         Vehicles         2,200         2,200           1302         11         Plant, Machinery and Equipment         350         1,550           1303         11         Buildings and S	Pro	ect	n ance			Estimate	
Personal Emoluments         25,400         25,478           1001         11         Salaries & Wages         13,500         13,500           1002         11         Overtime and Holiday Payments         1,200         1,200           1003         11         Other Allowances         10,700         10,778           Traveling Expenses         1,100         1,100         1,100           1101         11         Domestic         300         300           1102         11         Foreign         800         800           Supplies         4,950         4,950         4,950           1201         11         Stationary and Office Requisites         2,100         2,100           1202         11         Fuel         2,700         2,700           1203         11         Diets & Uniforms         150         150           Maintenance Expenditure         2,750         3,950           1301         11         Vehicles         2,200         2,200           1302         11         Plant, Machinery and Equipment         350         1,550           1303         11         Buildings and Structures         200         200	Sub	Obj	Iten Fina				
1001				Recurrent Expenditure	48,300	48,378	
1002				Personal Emoluments	25,400	25,478	
1003		1001	11	Salaries & Wages	13,500	13,500	
Traveling Expenses		1002	11	Overtime and Holiday Payments	1,200	1,200	
1101		1003	11		10,700	10,778	
1102				Traveling Expenses	1,100	1,100	
Supplies         4,950         4,950           1201         11         Stationary and Office Requisites         2,100         2,100           1202         11         Fuel         2,700         2,700           1203         11         Diets & Uniforms         150         150           Maintenance Expenditure         2,700         3,950           1301         11         Vehicles         2,200         2,200           1302         11         Plant, Machinery and Equipment         350         1,550           1303         11         Buildings and Structures         200         200           Services         13,600         12,400           1401         11         Transport         500         500           1402         11         Postal & Communication         2,300         2,300           1403         11         Electricity & Water         3,500         2,800           1404         11         Rents and Local Taxes         300         300           1405         11         Other         7,000         6,500           Transfers         500         500           1506         11         Property		1101	11	Domestic	300	300	
1201		1102	11	0	800	800	
1202				Supplies	4,950	4,950	
1203		1201	11	Stationary and Office Requisites	2,100	2,100	
Maintenance Expenditure         2,750         3,950           1301         11 Vehicles         2,200         2,200           1302         11 Plant, Machinery and Equipment         350         1,550           1303         11 Buildings and Structures         200         200           Services         13,600         12,400           1401         11 Transport         500         500           1402         11 Postal & Communication         2,300         2,300           1403         11 Electricity & Water         3,500         2,800           1404         11 Rents and Local Taxes         300         300           1405         11 Other         7,000         6,500           Transfers         500         500           1506         11 Property Loan Interest to Public Servants         500         500           Capital Expenditure         5,700         5,700           Rehabilitation and Improvement of Capital Assets         4,550         4,550           2001         11 Buildings and Structures         3,000         3,000           2002         11 Plant, Machinery and Equipment         250         250           2003         11 Vehicles         1,300		1202	11	Fuel	2,700	2,700	
1301       11 Vehicles       2,200       2,200         1302       11 Plant, Machinery and Equipment       350       1,550         1303       11 Buildings and Structures       200       200         Services       13,600       12,400         1401       11 Transport       500       500         1402       11 Postal & Communication       2,300       2,300         1403       11 Electricity & Water       3,500       2,800         1404       11 Rents and Local Taxes       300       300         1405       11 Other       7,000       6,500         Transfers       500       500         Transfers       500       500         1506       11 Property Loan Interest to Public Servants       500       500         Rehabilitation and Improvement of Capital Assets       4,550       4,550         2001       11 Buildings and Structures       3,000       3,000         2002       11 Plant, Machinery and Equipment       250       250         2003       11 Vehicles       1,300       1,300         Acquisition of Capital Assets       550       550         2102       11 Furniture and Office Equipment		1203	11		150	150	
1302       11 Plant, Machinery and Equipment       350       1,550         1303       11 Buildings and Structures       200       200         Services       13,600       12,400         1401       11 Transport       500       500         1402       11 Postal & Communication       2,300       2,300         1403       11 Electricity & Water       3,500       2,800         1404       11 Rents and Local Taxes       300       300         1405       11 Other       7,000       6,500         Transfers       500       500         1506       11 Property Loan Interest to Public Servants       500       500         Echabilitation and Improvement of Capital Assets       4,550       4,550         2001       11 Buildings and Structures       3,000       3,000         2002       11 Plant, Machinery and Equipment       250       250         2003       11 Vehicles       1,300       1,300         2102       11 Furniture and Office Equipment       300       300         2102       11 Furniture and Office Equipment       250       250         2401       11 Staff Training       600       600				Maintenance Expenditure	2,750	3,950	
1303         11 Buildings and Structures         200         200           Services         13,600         12,400           1401         11 Transport         500         500           1402         11 Postal & Communication         2,300         2,300           1403         11 Electricity & Water         3,500         2,800           1404         11 Rents and Local Taxes         300         300           1405         11 Other         7,000         6,500           Transfers         500         500           1506         11 Property Loan Interest to Public Servants         500         500           Rehabilitation and Improvement of Capital Assets         4,550         4,550           2001         11 Buildings and Structures         3,000         3,000           2002         11 Plant, Machinery and Equipment         250         250           2003         11 Vehicles         1,300         1,300           2102         11 Furniture and Office Equipment         300         300           2102         11 Furniture and Equipment         250         250           2401         11 Staff Training         600         600           Capacity Building <td></td> <td>1301</td> <td>11</td> <td>Vehicles</td> <td>2,200</td> <td>2,200</td>		1301	11	Vehicles	2,200	2,200	
Services         13,600         12,400           1401         11 Transport         500         500           1402         11 Postal & Communication         2,300         2,300           1403         11 Electricity & Water         3,500         2,800           1404         11 Rents and Local Taxes         300         300           1405         11 Other         7,000         6,500           Transfers         500         500           1506         11 Property Loan Interest to Public Servants         500         500           Capital Expenditure         5,700         5,700           Rehabilitation and Improvement of Capital Assets         4,550         4,550           2001         11 Buildings and Structures         3,000         3,000           2002         11 Plant, Machinery and Equipment         250         250           2003         11 Vehicles         1,300         1,300           2102         11 Furniture and Office Equipment         300         300           2103         11 Plant, Machinery and Equipment         250         250           Capacity Building         600         600           2401         11 Staff Training		1302	11	Plant, Machinery and Equipment	350	1,550	
1401       11 Transport       500       500         1402       11 Postal & Communication       2,300       2,300         1403       11 Electricity & Water       3,500       2,800         1404       11 Rents and Local Taxes       300       300         1405       11 Other       7,000       6,500         Transfers       500       500         1506       11 Property Loan Interest to Public Servants       500       500         Capital Expenditure       5,700       5,700         Rehabilitation and Improvement of Capital Assets       4,550       4,550         2001       11 Buildings and Structures       3,000       3,000         2002       11 Plant, Machinery and Equipment       250       250         2003       11 Vehicles       1,300       1,300         Acquisition of Capital Assets       550       550         2102       11 Furniture and Office Equipment       300       300         2103       11 Plant, Machinery and Equipment       250       250         Capacity Building       600       600         Total Expenditure       54,000       54,078         Total Expendi		1303	11		200	200	
1402       11       Postal & Communication       2,300       2,300         1403       11       Electricity & Water       3,500       2,800         1404       11       Rents and Local Taxes       300       300         1405       11       Other       7,000       6,500         Transfers       500       500         Capital Expenditure       5,700       5,700         Rehabilitation and Improvement of Capital Assets       4,550       4,550         2001       11       Buildings and Structures       3,000       3,000         2002       11       Plant, Machinery and Equipment       250       250         2003       11       Vehicles       1,300       1,300         2102       11       Furniture and Office Equipment       300       300         2103       11       Plant, Machinery and Equipment       250       250         Capacity Building       600       600         2401       11       Staff Training       600       600         Total Expenditure       54,000       54,078         Total Expenditure       54,000       54,078				Services	13,600	12,400	
1403       11       Electricity & Water       3,500       2,800         1404       11       Rents and Local Taxes       300       300         1405       11       Other       7,000       6,500         Transfers       500       500         1506       11       Property Loan Interest to Public Servants       500       500         Capital Expenditure       5,700       5,700         Rehabilitation and Improvement of Capital Assets       4,550       4,550         2001       11       Buildings and Structures       3,000       3,000         2002       11       Plant, Machinery and Equipment       250       250         2003       11       Vehicles       1,300       1,300         Acquisition of Capital Assets       550       550         2102       11       Furniture and Office Equipment       300       300         2103       11       Plant, Machinery and Equipment       250       250         Capacity Building       600       600         2401       11       Staff Training       600       600         Total Expenditure       54,000       54,078 <td cols<="" td=""><td></td><td>1401</td><td>11</td><td>Transport</td><td>500</td><td>500</td></td>	<td></td> <td>1401</td> <td>11</td> <td>Transport</td> <td>500</td> <td>500</td>		1401	11	Transport	500	500
1404       11 Rents and Local Taxes       300       300         1405       11 Other       7,000       6,500         Transfers       500       500         1506       11 Property Loan Interest to Public Servants       500       500         Rehabilitation and Improvement of Capital Assets       4,550       4,550         2001       11 Buildings and Structures       3,000       3,000         2002       11 Plant, Machinery and Equipment       250       250         2003       11 Vehicles       1,300       1,300         Acquisition of Capital Assets       550       550         2102       11 Furniture and Office Equipment       300       300         2103       11 Plant, Machinery and Equipment       250       250         Capacity Building       600       600         2401       11 Staff Training       600       600         Total Expenditure       54,000       54,078         Total Financing       54,000       54,078         Domestic		1402	11	Postal & Communication	2,300	2,300	
Total Financing       7,000       6,500         Transfers       500       500         1506       11       Property Loan Interest to Public Servants       500       500         Capital Expenditure       5,700       5,700         Rehabilitation and Improvement of Capital Assets       4,550       4,550         2001       11       Buildings and Structures       3,000       3,000         2002       11       Plant, Machinery and Equipment       250       250         2003       11       Vehicles       1,300       1,300         2102       11       Furniture and Office Equipment       300       300         2103       11       Plant, Machinery and Equipment       250       250         Capacity Building       600       600         2401       11       Staff Training       600       600         Total Expenditure       54,000       54,078         Total Financing       54,000       54,078         Domestic       54,000       54,078		1403	11	Electricity & Water	3,500	2,800	
Transfers         500         500           1506         11         Property Loan Interest to Public Servants         500         500           Capital Expenditure         5,700         5,700           Rehabilitation and Improvement of Capital Assets         4,550         4,550           2001         11         Buildings and Structures         3,000         3,000           2002         11         Plant, Machinery and Equipment         250         250           2003         11         Vehicles         1,300         1,300           Acquisition of Capital Assets         550         550           2102         11         Furniture and Office Equipment         300         300           2103         11         Plant, Machinery and Equipment         250         250           Capacity Building         600         600           2401         11         Staff Training         600         600           Total Expenditure         54,000         54,078           Total Financing         54,000         54,078           Domestic         54,000         54,078		1404	11	Rents and Local Taxes	300	300	
1506   11   Property Loan Interest to Public Servants   500   500     Capital Expenditure   5,700   5,700     Rehabilitation and Improvement of Capital Assets   4,550   4,550     2001   11   Buildings and Structures   3,000   3,000     2002   11   Plant, Machinery and Equipment   250   250     2003   11   Vehicles   1,300   1,300     Acquisition of Capital Assets   550   550     2102   11   Furniture and Office Equipment   300   300     2103   11   Plant, Machinery and Equipment   250   250     Capacity Building   600   600     2401   11   Staff Training   600   600     Total Expenditure   54,000   54,078     Total Financing   54,000   54,078     Domestic   54,000   54,078		1405	11		7,000	6,500	
Capital Expenditure         5,700         5,700           Rehabilitation and Improvement of Capital Assets         4,550         4,550           2001         11         Buildings and Structures         3,000         3,000           2002         11         Plant, Machinery and Equipment         250         250           2003         11         Vehicles         1,300         1,300           Acquisition of Capital Assets         550         550           2102         11         Furniture and Office Equipment         300         300           2103         11         Plant, Machinery and Equipment         250         250           Capacity Building         600         600           2401         11         Staff Training         600         600           Total Expenditure         54,000         54,078           Total Financing         54,000         54,078           Domestic				Transfers	500	500	
Rehabilitation and Improvement of Capital Assets       4,550       4,550         2001       11 Buildings and Structures       3,000       3,000         2002       11 Plant, Machinery and Equipment       250       250         2003       11 Vehicles       1,300       1,300         Acquisition of Capital Assets       550       550         2102       11 Furniture and Office Equipment       300       300         2103       11 Plant, Machinery and Equipment       250       250         Capacity Building       600       600         2401       11 Staff Training       600       600         Total Expenditure       54,000       54,078         Total Financing       54,000       54,078         Domestic       54,000       54,078		1506	11	1 7			
2001       11       Buildings and Structures       3,000       3,000         2002       11       Plant, Machinery and Equipment       250       250         2003       11       Vehicles       1,300       1,300         Acquisition of Capital Assets       550       550         2102       11       Furniture and Office Equipment       300       300         2103       11       Plant, Machinery and Equipment       250       250         Capacity Building       600       600         2401       11       Staff Training       600       600         Total Expenditure       54,000       54,078         Total Financing       54,000       54,078         Domestic       54,000       54,078					•		
2002       11 Plant, Machinery and Equipment       250       250         2003       11 Vehicles       1,300       1,300         Acquisition of Capital Assets       550       550         2102       11 Furniture and Office Equipment       300       300         2103       11 Plant, Machinery and Equipment       250       250         Capacity Building       600       600         2401       11 Staff Training       600       600         Total Expenditure       54,000       54,078         Total Financing       54,000       54,078         Domestic       54,000       54,078				-	•		
2003         11         Vehicles         1,300         1,300           Acquisition of Capital Assets         550         550           2102         11         Furniture and Office Equipment         300         300           2103         11         Plant, Machinery and Equipment         250         250           Capacity Building         600         600           2401         11         Staff Training         600         600           Total Expenditure         54,000         54,078           Total Financing         54,000         54,078           Domestic         54,000         54,078							
Acquisition of Capital Assets       550       550         2102       11       Furniture and Office Equipment       300       300         2103       11       Plant, Machinery and Equipment       250       250         Capacity Building       600       600         2401       11       Staff Training       600       600         Total Expenditure       54,000       54,078         Total Financing       54,000       54,078         Domestic       54,000       54,078				, 1	250	250	
2102       11       Furniture and Office Equipment       300       300         2103       11       Plant, Machinery and Equipment       250       250         Capacity Building       600       600         2401       11       Staff Training       600       600         Total Expenditure       54,000       54,078         Total Financing       54,000       54,078         Domestic       54,000       54,078		2003	11				
2103       11       Plant, Machinery and Equipment       250       250         Capacity Building       600       600         2401       11       Staff Training       600       600         Total Expenditure       54,000       54,078         Total Financing       54,000       54,078         Domestic       54,000       54,078				•			
Capacity Building         600         600           2401         11 Staff Training         600         600           Total Expenditure         54,000         54,078           Total Financing         54,000         54,078           Domestic         54,000         54,078							
2401         11         Staff Training         600         600           Total Expenditure         54,000         54,078           Total Financing         54,000         54,078           Domestic         54,000         54,078		2103	11				
Total Expenditure         54,000         54,078           Total Financing         54,000         54,078           Domestic         54,000         54,078							
Total Financing         54,000         54,078           Domestic         54,000         54,078		2401	11	<u> </u>			
Domestic 54,000 54,078				Total Expenditure	54,000	54,078	
Domestic 54,000 54,078	Total 1	Financi	ing		54,000	54,078	
					•		
Domestic Funds 54,000 54,078	Dome	stic Fur	nds		54,000		

#### **HEAD- 210 Department of Information**

#### 01 - Operational Activities

#### 02 - News Publicity

+		,	Category / Object / Item Description	2015	2015
ojec				Estimate	Revised
Sub Project	ect	E	Category/Object/Item Description		Estimate
Sub	Object	Item			
			Recurrent Expenditure	113,300	113,841
			Personal Emoluments	56,900	57,441
	1001	1	1 Salaries & Wages	28,000	28,000
	1002	1	1 Overtime and Holiday Payments	3,500	3,500
	1003	1	1 Other Allowances	25,400	25,941
			Traveling Expenses	2,200	2,200
	1101	1	1 Domestic	700	700
	1102	1	1 Foreign	1,500	1,500
			Supplies	7,750	7,750
	1201	1	1 Stationary and Office Requisites	3,150	3,150
	1202	1	1 Fuel	4,350	4,350
	1203	1	1 Diets & Uniforms	250	250
			Maintenance Expenditure	3,600	3,600
	1301	1	1 Vehicles	2,500	2,500
	1302	1	1 Plant, Machinery and Equipment	1,000	1,000
	1303	1	1 Buildings and Structures	100	100
			Services	41,600	41,600
	1401	1	1 Transport	600	600
	1402	1	1 Postal & Communication	5,500	5,500
	1403	1	1 Electricity & Water	7,000	7,000
	1404	1	1 Rents and Local Taxes	1,000	1,000
	1405	1	1 Other	27,500	27,500
			Transfers	1,250	1,250
	1506	1	1 Property Loan Interest to Public Servants	1,250	1,250
			Capital Expenditure	6,050	6,050
			Rehabilitation and Improvement of Capital Assets	2,850	2,850
	2001	1	1 Buildings and Structures	1,300	1,300
	2002	1	1 Plant, Machinery and Equipment	600	600
	2003	1	1 Vehicles	950	950
			Acquisition of Capital Assets	2,700	2,700
	2102	1	1 Furniture and Office Equipment	1,100	1,100
	2103	1	1 Plant, Machinery and Equipment	1,600	1,600
			Capacity Building	500	500
	2401	1	1 Staff Training	500	500
			Total Expenditure	119,350	119,891
Total	l Financi	nσ		119,350	119,891
Dom		6		119,350	119,891
	estic Fur	nds		119,350	119,891
Dom	couc I ul	idə		119,000	119,091

#### **HEAD - 210 Department of Information**

#### 01 - Operational Activities 03 - Film Publicity

					Ks'000
t		qe	Category / Object / Item Description	2015	2015
ojec		00 8		Estimate	Revised
Pro	ect	106			Estimate
Sub Project	Object	Item Finance code			
S		<u> </u>	Recurrent Expenditure	40,700	40,081
			Personal Emoluments	20,300	20,619
	1001	11	Salaries & Wages	11,800	11,800
	1002		Overtime and Holiday Payments	1,200	1,200
	1003		Other Allowances	7,300	7,619
			Traveling Expenses	900	900
	1101	11	Domestic	500	500
	1102	11	Foreign	400	400
			Supplies	6,750	5,812
	1201	11	Stationary and Office Requisites	2,300	1,362
	1202		Fuel	3,700	3,700
	1203	11	Diets & Uniforms	300	300
	1204	11	Medical Supplies	50	50
	1205	11	Others	400	400
			Maintenance Expenditure	1,150	1,150
	1301	11	Vehicles	850	850
	1302	11	Plant, Machinery and Equipment	200	200
	1303	11	Buildings and Structures	100	100
			Services	11,000	11,000
	1401	11	Transport	100	100
	1402	11	Postal & Communication	1,000	1,000
	1403	11	Electricity & Water	3,800	3,800
	1404	11	Rents and Local Taxes	100	100
	1405	11	Other	6,000	6,000
			Transfers	600	600
	1506	11	Property Loan Interest to Public Servants	600	600
			Capital Expenditure	2,850	2,850
			Rehabilitation and Improvement of Capital Assets	1,500	1,500
	2001	11	Buildings and Structures	300	300
	2002	11	Plant, Machinery and Equipment	150	150
	2003	11	Vehicles	1,050	1,050
			Acquisition of Capital Assets	1,150	1,150
	2102	11	Furniture and Office Equipment	150	150
	2103	11	Plant, Machinery and Equipment	1,000	1,000
			Capacity Building	200	200
	2401	11	Staff Training	200	200
			Total Expenditure	43,550	42,931
Total	l Financi	ng		43,550	42,931
Dom		8		43,550	42,931
	estic Fun	nds		43,550	42,931
Dom	couc run	143		40,000	42,931

Head 211 - Department of Government Printer Summary

Rs	'000

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

#### **HEAD - 211 Department of Government Printer**

#### 01 - Operational Activities

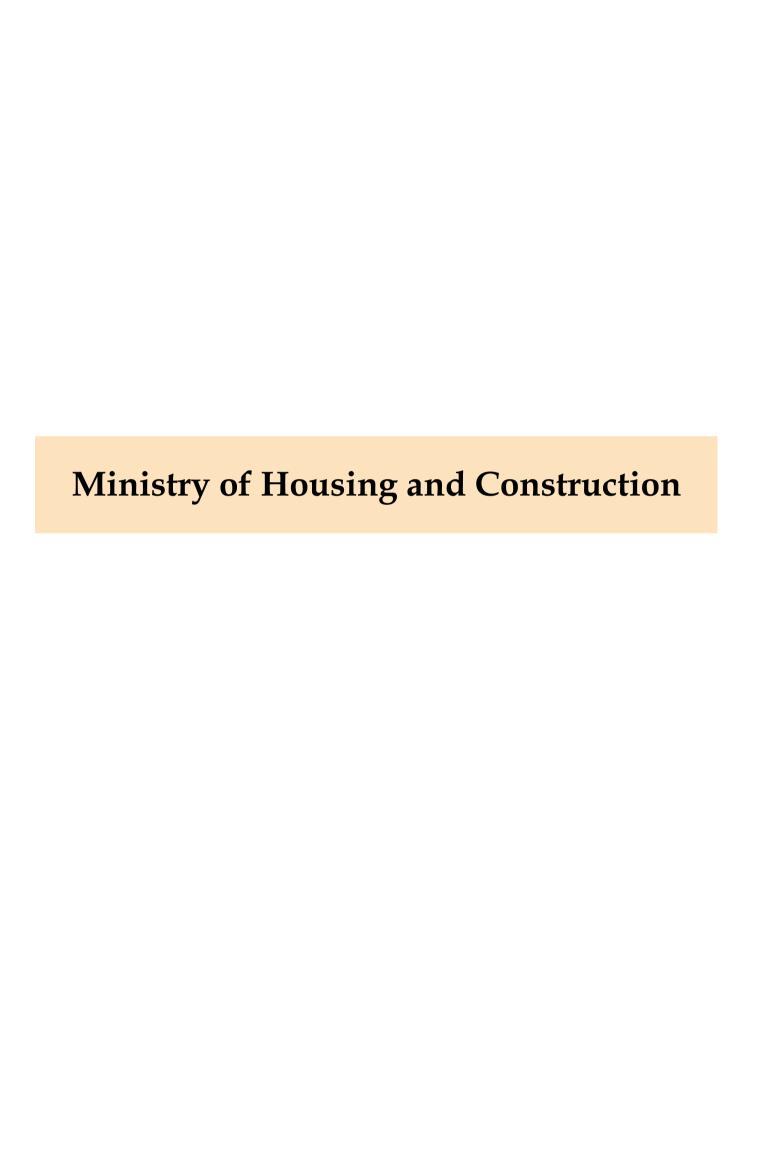
#### 01- General Administration and Establishment Services

Sub Project	Object	Item Finance code	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
			Recurrent Expenditure	96,650	113,650
			Personal Emoluments	79,600	96,600
	1001	11	Salaries & Wages	38,000	38,000
	1002	11	Overtime and Holiday Payments	14,500	14,500
	1003	11	Other Allowances	27,100	44,100
			Traveling Expenses	550	550
	1101	11	Domestic	50	50
	1102	11	Foreign	500	500
			Supplies	2,100	2,100
	1201	11	Stationary and Office Requisites	800	800
	1202	11	Fuel	1,000	1,000
	1203	11	Diets & Uniforms	300	300
			Maintenance Expenditure	2,350	2,350
	1301	11	Vehicles	750	750
	1302	11	Plant, Machinery and Equipment	1,000	1,000
	1303	11	Buildings and Structures	600	600
			Services	11,050	11,050
	1402	11	Postal & Communication	2,000	2,000
	1403	11	Electricity & Water	2,000	2,000
	1404	11	Rents and Local Taxes	50	50
	1405	11	Other	7,000	7,000
			Transfers	1,000	1,000
	1506	11	Property Loan Interest to Public Servants	1,000	1,000
			Capital Expenditure	17,700	17,700
			Rehabilitation and Improvement of Capital Assets	11,200	11,200
	2001	11	Buildings and Structures	10,000	10,000
	2002		Plant, Machinery and Equipment	600	600
	2003	11	Vehicles	600	600
			Acquisition of Capital Assets	5,500	5,500
	2102		Furniture and Office Equipment	1,500	1,500
	2103	11	Plant, Machinery and Equipment	4,000	4,000
			Capacity Building	1,000	1,000
	2401	11	Staff Training	1,000	1,000
			Total Expenditure	114,350	131,350
Total	l Financin	ng		114,350	131,350
Dom		J		114,350	131,350
	estic Func	ds		114,350	131,350

# HEAD - 211 Department of Government Printer

#### 01 - Operational Activities 02- Printing, Commercial Printing & Binding

Category/Object/Item Description	2015	201E
		2015
ž Es	timate	Revised
Pro ince		Estimate
Sub Project Object Object Object Object Finance code Es		
Recurrent Expenditure	1,608,700	1,723,700
Personal Emoluments	638,600	753,600
1001 11 Salaries & Wages	242,100	242,100
1002 11 Overtime and Holiday Payments	167,000	167,000
1003 11 Other Allowances	229,500	344,500
Traveling Expenses	1,650	1,650
1101 11 Domestic	50	50
1102 11 Foreign	1,600	1,600
Supplies	874,600	874,600
1201 11 Stationary and Office Requisites	10,000	10,000
1202 11 Fuel	5,500	5,500
1203 11 Diets & Uniforms	9,000	9,000
1204 11 Medical Supplies	100	100
1205 11 Other	850,000	850,000
Maintenance Expenditure	26,250	27,265
1301 11 Vehicles	2,500	2,500
1302 11 Plant, Machinery and Equipment	15,750	16,765
1303 11 Buildings and Structures	8,000	8,000
Services	62,000	60,985
1401 11 Transport	100	100
1402 11 Postal & Communication	10,400	10,400
1403 11 Electricity & Water	36,000	36,000
1404 11 Rents and Local Taxes	13,000	11,985
1405 11 Other	2,500	2,500
Transfers	5,600	5,600
1501 11 Welfare Programmes	100	100
1506 11 Property Loan Interest to Public Servants	5,500	5,500
Capital Expenditure	146,300	151,800
Rehabilitation and Improvement of Capital Assets	39,300	39,300
2001 11 Buildings and Structures	22,000	22,000
2002 11 Plant, Machinery and Equipment	15,000	15,000
2003 11 Vehicles	2,300	2,300
Acquisition of Capital Assets	106,000	111,500
2101 11 Vehicles	200,000	5,500
2102 11 Furniture and Office Equipment	5,000	5,000
2103 11 Plant, Machinery and Equipment	100,000	100,000
2104 11 Buildings and Structures	1,000	1,000
Capacity Building	1,000	1,000
2401 11 Staff Training	1,000	1,000
Total Expenditure	1,755,000	1,875,500
	1,700,000	1,075,500
Total Financing	1,755,000	1,875,500
Domestic	1,755,000	1,875,500
Domestic Funds	1,755,000	1,875,500



# Ministry of Housing and Construction Summary

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

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

## Ministry of Housing and Construction Programme Summary

Rs: '000

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

Head - 123 Minister of Housing and Construction Summary

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

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

### HEAD - 123 Minister of Housing and Construction 01- Operational Activities 01 - Minister's Office

Rs.'000
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		വ	Category / Object /Item Description	2015	2015
ಕ		ode	Category/Object/Item Description	Estimate	Revised
oje		e O		Limiate	Estimate
Sub Project Object	្ត	Finance Code			
Sul	Item	Fin			
			Recurrent Expenditure	60,650	63,390
			Personal Emoluments	17,100	19,840
100	01		Salaries and Wages	9,500	9,500
100	02		Overtime and Holiday Payments	2,600	2,600
100	03		Other Allowances	5,000	7,740
			Traveling Expenses	3,100	3,100
110	01		Domestic	1,100	1,100
110	02		Foreign	2,000	2,000
			Supplies	15,050	15,050
120	01		Stationary and Office Requisites	3,500	3,500
120	)2		Fuel	11,000	11,000
120	03		Diets and Uniforms	50	50
120	05		Other	500	500
,			Maintenance Expenditure	12,700	12,700
130	01		Vehicles	12,000	12,000
130	)2		Plant and Machinery	500	500
130	03		Buildings and Structures	200	200
,			Services	12,700	12,700
140	01		Transport	3,000	3,000
140	)2		Postal and Telecommunication	3,200	3,200
140	03		Electricity and Water	4,000	4,000
140	05		Other	2,500	2,500
			Capital Expenditure	5,400	10,900
			Rehabilitation and Improvements of Capital Assets	2,900	6,600
200	01		Buildings and Structures	1,000	4,700
200	02		Plant, Machinery and Equipment	400	400
200	03		Vehicles	1,500	1,500
•			Acquisition of Capital Assets	2,500	4,300
210	02		Furniture and Office Equipment	500	2,300
210	03		Plant Machinery and Equipment	2,000	2,000
			Total Financeing	66,050	74,290
<b>Total Fina</b>	anacira	-		66,050	74.200
Dome		5		66,050	74,290 74,290
		ınds		•	
11 Dom	esuc Fu	mus		66,050	74,290

## **HEAD - 123** Minister of Housing and Construction

## 01 - Operational Activities

#### 02 - Administration & Establishment Services

						Rs.'000
+			de	Category / Object /Item Description	2015	2015
jec			Ö		Estimate	Revised
Pro	ţ		nce			Estimate
Sub Project	Object	Item	Finance Code			
S		<u> </u>	<u> </u>	Recurrent Expenditure	170,250	475,070
				Personal Emoluments	71,300	101,800
	1001			Salaries and Wages*	42,000	52,200
	1001			Overtime and Holiday Payments	3,300	3,300
	1002			Other Allowances	26,000	46,300
	1003			Traveling Expenses	2,500	3,060
	1101				800	800
	1101			Domestic	1,700	
	1102			Foreign	•	2,260
	4.004			Supplies	15,350	15,350
	1201			Stationary and Office Requisites	5,000	5,000
	1202			Fuel	10,000	10,000
	1203			Diets and Uniforms	150	150
	1205			Other	200	200
				Maintenance Expenditure	11,900	11,900
	1301			Vehicles	10,000	10,000
	1302			Plant and Machinery	1,400	1,400
	1303			Buildings and Structures	500	500
				Services	54,100	77,860
	1401			Transport	4,000	4,000
	1402			Postal and Telecommunication	4,200	4,200
	1403			Electricity and Water		1,000
	1404			Rents and Local Taxes	43,900	66,660
	1405			Other	2,000	2,000
				Transfers	15,100	265,100
	1503			Public Institutions	10,000	260,000
	1504			Public Enterprises		
		1		Assistannce for Condominium Managenment Authority	10,000	10,000
		2		State Engineering Corporation of Sri Lanka		250,000
	1505			Subcription & Contributions Fees	3,500	3,500
	1506			Property Loan Interest to Public Servants	1,600	1,600
				Capital Expenditure	3,500	3,500
				Rehabilitation and Improvements of Capital Assets	1,700	1,700
	2001			Buildings and Structures	300	300
	2002			Plant, Machinery and Equipment	300	300
	2003			Vehicles	1,100	1,100
				Acquisition of Capital Assets	1,100	1,100
	2102			Furniture and Office Equipment	500	500
	2103			Plant Machinery and Equipment	600	600
-				, 11	800	000

Sub Project	Object	Item	Finance Code	Category / Object /Item Description	2015 Estimate	2015 Revised Estimate
			Ca	pacity Building	700	700
	2401		St	aff Training	700	700
			Total I	Expenditure	173,750	478,570
Total	l Financ	ing			173,750	478,570
	Domest	ic			173,750	478,570
11	Domesti	ic Fun	ds		173,750	478,570

## **HEAD - 123** Minister of Housing and Construction

## 02 - Development Activities

## 03 - Development of Construction Industry

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

## HEAD - 123 Minister of Housing and Construction 02 - Development Activities

## 04 - Facilitation of Housing Needs & Institutional Development

			le	Category / Object /Item Description	2015	2015
Sub Project			Finance Code	Category Conject/from Description	Estimate	Revised
Pro	ect	c	ınce			Estimate
Sub	Object	Item	Fina			
				Recurrent Expenditure	70,500	70,500
1				Condominium Management Authority	2,000	2,000
	1503			Public Institutions	2,000	2,000
17				Urban Settlement Development Authority	68,500	68,500
	1503			Public Institutions	68,500	68,500
				Capital Expenditure	3,754,000	4,147,290
3				Rural Housing Loan Programme, Implemented by NHDA	1,292,000	1,992,000
	2502			Investments	1,292,000	1,992,000
		01		For Low Income Householders	1,225,000	1,925,000
		03		For Plantation Community	67,000	67,000
5				Renovation of Housing Schemes	1,000,000	500,000
	2502			Investments	1,000,000	500,000
7				Land Compensation for the Projects, Implementaed by NHDA	60,000	60,000
	2502			Investments	60,000	60,000
9				Transfer of Ownership of Housing Schemes for Tsunami Affected People, Implemented by CMA	75,000	75,000
	2502			Investments	75,000	75,000
12				Implementation of UN Habitat Programmes	20,000	270,000
	2502			Investments	20,000	20,000
			1	Implementation of proposed housing project to mark		250,000
14				Janasevana Participatory Environment & Sanitation Improvement, Implemened by USDA	23,000	23,000
	2502			Investments	23,000	23,000
18				Urban Housing Scheme at Angulana ,Implemented by USDA (StageII)	-	189,465
	2502			Investments	-	189,465
20				"Janaupahara" Housing Development Loan Programme	35,000	35,000
	2502			Investments	35,000	35,000
21				Moratuwa Lunawa Urban housing Scheme , Implemented by USDA	500,000	307,100
	2502			Investments	500,000	307,100
22				Housing Development Programme for the Under Served Public	200,000	-
	2502			Investments	200,000	_
23				Chilaw Urban Housing Redevelopment Project, Implemented by USDA	-	3,435
	2502			Investments		3,435
24				Lindula Housing Programme - Implemented by USDA	20,000	20,000
	2502			Other Investments	20,000	20,000

			Ks. 000
	ਦੂ Category / Object /Item Description	2015	2015
		Estimate	Revised
sct	nce		Estimate
Obje	ina.		
	Human Settlement ,Livelihood and Coastal	150,000	150,000
	Environmental Development Projec-Implemented by		
	USDA		
2502	Investments	150,000	150,000
	Seethawaka Low Income Housing Scheme,	24,000	24,000
	Implemented by USDA		
2502	Investments	24,000	24,000
	Relocating Housing Scheme at Soysapura, Moratuwa,	75,000	75,000
	Implemented by NHDA		
2502	Investments	75,000	75,000
	Urgent and Essential Repairs of Government Housing	80,000	223,290
	Schemes -Implemented by CMA		
2502	Investments	80,000	223,290
	1 Infrastructure Development in Housing Schemes		143,290
	Diriya Piyasa	200,000	200,000
2502	Investments	200,000	200,000
	Total Expenditure	3,824,500	4,217,790
l Financ	ing	3,824,500	4,217,790
ostic	U	3,824,500	4,217,790
Domesti	ic Funds	3,824,500	4,217,790
	2502 2502 2502 2502 1 Finance nostic	Human Settlement ,Livelihood and Coastal Environmental Development Projec-Implemented by USDA  2502 Investments Seethawaka Low Income Housing Scheme, Implemented by USDA  2502 Investments Relocating Housing Scheme at Soysapura,Moratuwa, Implemented by NHDA  2502 Investments Urgent and Essential Repairs of Government Housing Schemes -Implemented by CMA  2502 Investments 1 Infrastructure Development in Housing Schemes Diriya Piyasa  2502 Investments Total Expenditure	Human Settlement ,Livelihood and Coastal Environmental Development Projec-Implemented by USDA  2502 Investments 150,000  Seethawaka Low Income Housing Scheme, Implemented by USDA  2502 Investments 24,000  Relocating Housing Scheme at Soysapura,Moratuwa, Implemented by NHDA  2502 Investments 75,000  Urgent and Essential Repairs of Government Housing Schemes -Implemented by CMA  2502 Investments 80,000  1 Infrastructure Development in Housing Schemes  Diriya Piyasa 200,000  2502 Investments 200,000  Total Expenditure 3,824,500  Instinating 3,824,500

## HEAD 309 - Department of Buildings Summary

D - 1	$\alpha \alpha \alpha$	`
Rs.	しれれ	,

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

## **HEAD-309 Department of Buildings**

#### 01- Operational Activities

#### 01 - Administration & Establishment Services

g	Category/Object/Item Description	2015	2015
Sub Project Object Item		Estimate	Revised
Proj			Estimate
Sub Project Object Item			
93 9 4 4	Recurrent Expenditure	78,050	88,050
	Personal Emoluments	20,500	30,500
1001	Salaries and Wages	11,000	11,000
1002	Overtime and Holiday Payments	1,500	1,500
1003	Other Allowances	8,000	18,000
	Travelling Expenses	2,250	2,250
1101	Domestic	2,000	2,000
1102	Foreign	250	250
	Supplies	6,900	6,900
1201	Stationary and Office Requisites	2,000	2,000
1202	Fuel	4,800	4,800
1203	Diets and Uniforms	100	100
	Maintenance Expenditure	3,700	3,700
1301	Vehicles	3,000	3,000
1302	Plant and Machinery	600	600
1303	Buildings and Structures	100	100
	Services	44,000	44,000
1402	Postal and Telecommunication	2,100	3,563
1404	Rents and Local Taxes	41,000	39,537
1405	Other	900	900
	Transfers	700	700
1506	Property Loan Interest to Public Servants	700	700
	Capital Expenditure	18,800	18,800
	Rehabilitation and Improvements of Capital Assets	1,900	1,900
2001	Buildings and Structures	300	300
2002	Plant, Machinery and Equipment	600	600
2003	Vehicles	1,000	1,000
	Acquisition of Capital Assets	16,300	16,300
2102	Furniture and Office Equipment	300	300
2103	Plant Machinery and Equipment	16,000	16,000
	Capacity Building	600	600
2401	Staff Training	600	600
	Total Expenditure	96,850	106,850
<b>Total Financing</b>		96,850	106,850
Domestic		96,850	106,850
11 Domestic Fu	nds	96,850	106,850

## HEAD - 309 Department of Buildings 02 - Development Activities

## 02 - Planning, Construction & Maintenance of Public Buildings

		( 11	9 5	2015	2015
Sub Project		Item		Estimate	Revised
Pro	şçt	_	Category/Object/Item Description		Estimate
qne	Object	Item	e L		
<b>9</b> 3			Recurrent Expenditure	176,550	204,850
			Personal Emoluments	152,500	180,800
	1001		Salaries and Wages	80,000	80,000
	1002		Overtime and Holiday Payments	<b>7,</b> 500	7,500
	1003		Other Allowances	65,000	93,300
			Travelling Expenses	4,400	4,400
	1101		Domestic	4,100	4,100
	1102		Foreign	300	300
			Supplies	8,350	8,350
	1201		Stationary and Office Requisites	2,500	2,500
	1202		Fuel	5,500	5,500
	1203		Diets and Uniforms	350	350
			Maintenance Expenditure	3,700	3,700
	1301		Vehicles	2,900	2,900
	1302		Plant and Machinery	550	550
	1303		Buildings and Structures	250	250
			Services	6,400	6,400
	1401		Transport		-
	1402		Postal and Telecommunication	2,000	2,000
	1403		Electricity and Water	2,800	2,800
	1404		Rents and Local Taxes	750	750
	1405		Other	850	850
			Transfers	1,200	1,200
	1506		Property Loan Interest to Public Servants	1,200	1,200
			Capital Expenditure	33,600	33,600
			Rehabilitation and Improvements of Capital Assets	28,000	28,000
	2001		Buildings and Structures	25,000	25,000
	2002		Plant, Machinery and Equipment	1,000	1,000
	2003		Vehicles	2,000	2,000
			Acquisition of Capital Assets	4,600	4,600
	2102		Furniture and Office Equipment	500	500
	2103		Plant Machinery and Equipment	3,600	3,600
	2104		Buildings and Structures	500	500
			Capacity Building	1,000	1,000
	2401		Staff Training	1,000	1,000
			Total Expenditure	210,150	238,450
Total	Financi	ing		210,150	238,450
	Domesti			210,150	238,450
	Domesti			210,150	238,450
- 1 1	, OIIICOIII	c i uilus	,	210,100	200,100

# HEAD 310 - Government Factory Summary

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

## 310 - Government Factory

## 01 - Operational Activities

#### 01 Administration & Establishment Services

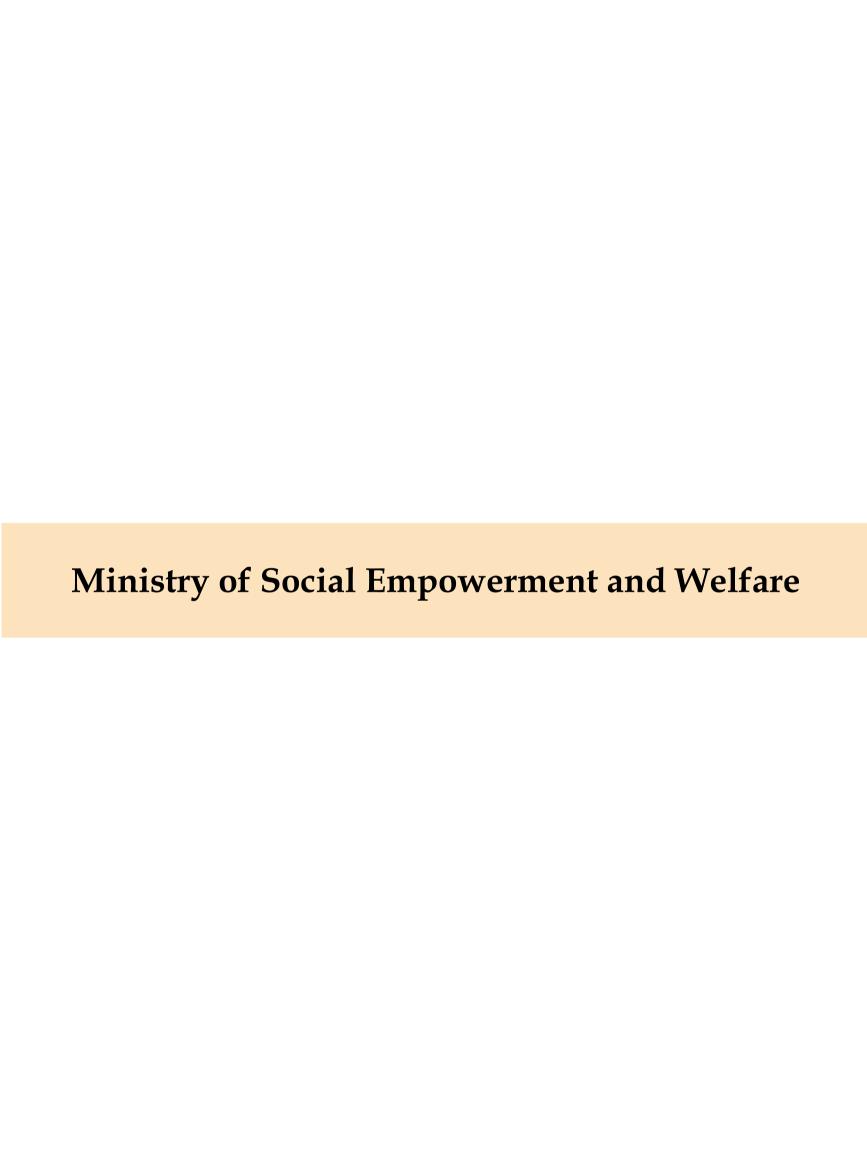
	al e	2015	2015
Sub Project Object Item	ପ୍ତ ଓ Category/Object/Item Description	Estimate	Revised Estimate
	Recurrent Expenditure	37,675	43,440
	Personal Emoluments	25,100	30,865
1001	Salaries and Wages	16,500	16,765
1002	Overtime and Holiday Payments	600	600
1003	Other Allowances	8,000	13,500
	Travelling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

## **HEAD - 310 Government Factory**

## 02 - Development Activities

#### 02 - Machanical Engineering Works & Repair Services

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



## Ministry of Social Empowerment and Welfare Summary

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INS.	11111	

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

		13.000
Description	2015	2015
	Estimate	Revised
		Estimate
Capacity Building	15,770	15,770
Staff Training	15,770	15,770
Other Capital Expenditure	2,873,630	2,902,432
Investments	2,873,630	2,902,432
Total Expenditure	50,475,250	78,273,172
Total Financing	50,475,250	78,273,172
Domestic	50,400,120	78,169,240
Foreign	75,130	103,932

### 124 - Ministry of Social Empowerment and Welfare Programme Summary

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

Head - 124 Minister of Social Empowerment and Welfare Summary

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

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

## HEAD - 124 - Minister of Social Empowerment and Welfare

## 01 - Operational Activities

#### 01 - Minister's Office

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

## HEAD - 124 Minister of Social Empowerment and Welfare 01- Operational Activities

## 02 - Administration & Establishment Services

Recurrent Expenditure			<u> </u>	Category/Object/Item Description	2015	2015
Recurrent Expenditure	ct		jog	Category/Object/Item Description		
Recurrent Expenditure	roje		e C		200222	
Recurrent Expenditure	.b Р	) jec	in in			
Personal Emoluments	Su	<u> </u>	Ite Fi		4=0 ==0	<b>-</b> 0.6.4 <b>-</b> 0
1001				_		
1002					•	
1003						
Traveling Expenses						
1101         Domestic         970         970           1102         Foreign         600         600           Supplies         6,600         6,000           1201         Stationary and Office Requisites         3,000         3,000           1202         Fuel         3,500         3,500           1203         Diets and Uniforms         100         100           1301         Vehicles         4,500         4,500           1302         Plant, Machinery and Equipment         700         700           1303         Buildings and Structures         300         300           Services         144,050         144,050         144,050           1401         Transport         550         550           1402         Postal and Communication         2,500         2,500           1403         Electricity and Water         3,500         3,500           1404         Rents and Local Taxes         135,000         135,000           1405         Other         2,500         2,500           Transfers         750         750           1506         Proprty Loan Interest to Public Servants         750         750           1501		1003				
1102   Foreign   600   600     Supplies   6,600   6,600     1201   Stationary and Office Requisites   3,000   3,000     1202   Fuel   3,500   3,500     1203   Diets and Uniforms   100   100     Maintenance Expenditure   5,500   5,500     1301   Vehicles   4,500   4,500     1302   Plant, Machinery and Equipment   700   700     1303   Buildings and Structures   300   300     Services   114,050   144,050     1401   Transport   550   550     1402   Postal and Communication   2,500   2,500     1403   Electricity and Water   3,500   35,000     1404   Rents and Local Taxes   135,000   135,000     1405   Other   2,500   2,500     1406   Proprty Loan Interest to Public Servants   750   750     1506   Proprty Loan Interest to Public Servants   100,000   100,000     1503   Public Institutions   100,000   100,000     1503   Public Institutions   107,000   107,000     2 Establishment Expenditure   54,000   54,000     5   Sri Lanka Social Security Board   82,400   91,400     5   Sri Lanka Social Security Board   82,400   91,400     2001   Buildings and Structures   2,700   2,700     2002   Plant, Machinery & Equipment   200   200     2003   Vehicles   1,850   1,850     2102   Furniture & Office Equipment   400   400     2003   Plant, Machinery & Equipment   400   400     2004   Plant, Machinery & Equipment   400   400     2005   2006   2006   2006     2007   2007   2007   2007     2008   Plant, Machinery & Equipment   400						
Supplies						
1201         Stationary and Office Requisites         3,000         3,000           1202         Fuel         3,500         3,500           1203         Diets and Uniforms         100         100           Maintenance Expenditure         5,500         5,500           1301         Vehicles         4,500         4,500           1302         Plant, Machinery and Equipment         700         700           1303         Buildings and Structures         300         300           Services         144,050         144,050         144,050           1401         Transport         550         550           1402         Postal and Communication         2,500         2,500           1403         Electricity and Water         3,500         3,500           1404         Rents and Local Taxes         135,000         135,000           1405         Other         2,500         2,500           1506         Proprty Loan Interest to Public Servants         750         750           1506         Proprty Loan Interest to Public Servants         750         750           1         National Institute of Social Development         100,000         100,000           1503		1102				
1202         Fuel         3,500         3,500           1203         Diets and Uniforms         100         100           Maintenance Expenditure         5,500         5,500           1301         Vehicles         4,500         4,500           1302         Plant, Machinery and Equipment         700         700           1303         Buildings and Structures         300         300           Services         144,050         144,050         144,050           1401         Transport         550         550           1402         Postal and Communication         2,500         2,500           1403         Electricity and Water         3,500         3,500           1404         Rents and Local Taxes         135,000         135,000           1405         Other         2,500         2,500           1506         Proprty Loan Interest to Public Servants         750         750           1         National Institute of Social Development         100,000         100,000           1503         Public Institutions         100,000         107,000           1503         Public Institutions         107,000         107,000           1503         Public Institution				2-2		
1203   Diets and Uniforms   100   100				•	3,000	3,000
Maintenance Expenditure		1202		Fuel	3,500	3,500
1301         Vehicles         4,500         4,500           1302         Plant,Machinery and Equipment         700         700           1303         Buildings and Structures         300         300           Services         144,050         144,050           1401         Transport         550         550           1402         Postal and Communication         2,500         2,500           1403         Electricity and Water         3,500         3,500           1404         Rents and Local Taxes         135,000         135,000           1405         Other         2,500         2,500           Transfers         750         750           1506         Proprty Loan Interest to Public Servants         750         750           1503         Public Institutions         100,000         100,000           1503         Public Institutions         100,000         100,000           1503         Public Institutions         107,000         107,000           1503         Public Institutions         107,000         107,000           1503         Public Institutions         107,000         107,000           2         Establishment Expenditure         53,000		1203				
1302				Maintenance Expenditure	5,500	5,500
1303   Buildings and Structures   300   300     Services   144,050   144,050   144,050     1401		1301		Vehicles	4,500	4,500
Services   144,050   144,050   144,050   144,050   1401   Transport   550   550   550   1402   Postal and Communication   2,500   2,500   1403   Electricity and Water   3,500   3,500   1404   Rents and Local Taxes   135,000   135,000   1405   Other   2,500   2,500   750   7		1302		Plant,Machinery and Equipment	700	700
1401       Transport       550       550         1402       Postal and Communication       2,500       2,500         1403       Electricity and Water       3,500       3,500         1404       Rents and Local Taxes       135,000       135,000         1405       Other       2,500       2,500         Transfers       750       750         1506       Proprity Loan Interest to Public Servants       750       750         1       National Institute of Social Development       100,000       100,000         1503       Public Institutions       100,000       100,000         1503       Public Institutions       107,000       107,000         1503       Public Institutions       107,000       107,000         1       Elders Benifited Programmes       53,000       53,000         2       Establishment Expenditure       54,000       54,000         5       Sri Lanka Social Security Board       82,400       91,400         1503       Public Institutions       82,400       91,400         5       Sri Lanka Social Security Board       82,400       91,400         6       Spidal Expenditure       52,850       54,850		1303		Buildings and Structures	300	300
1402         Postal and Communication         2,500         2,500           1403         Electricity and Water         3,500         3,500           1404         Rents and Local Taxes         135,000         135,000           1405         Other         2,500         2,500           Transfers         750         750           1506         Proprty Loan Interest to Public Servants         750         750           1         National Institute of Social Development         100,000         100,000           1503         Public Institutions         100,000         100,000           1503         Public Institutions         107,000         107,000           1 Elders Benifited Programmes         53,000         53,000           2 Establishment Expenditure         54,000         54,000           5         Sri Lanka Social Security Board         82,400         91,400           1503         Public Institutions         82,400         91,400           5         Sri Lanka Social Security Board         82,400         91,400           1503         Public Institutions         82,400         91,400           2001         Buildings and Structures         2,850         54,850           Rehabil				Services	144,050	144,050
1403       Electricity and Water       3,500       3,500         1404       Rents and Local Taxes       135,000       135,000         1405       Other       2,500       2,500         Transfers       750       750         1506       Proprty Loan Interest to Public Servants       750       750         1       National Institute of Social Development       100,000       100,000         4       National Secretariat For Elders       107,000       107,000         1503       Public Institutions       107,000       107,000         1       Elders Benifited Programmes       53,000       53,000         2       Establishment Expenditure       54,000       54,000         5       Sri Lanka Social Security Board       82,400       91,400         6       Splace       54,850       54,850         7       Rehabilitation and Improvement of Capital Assets       <		1401		Transport	550	550
1404       Rents and Local Taxes       135,000       135,000         1405       Other       2,500       2,500         Transfers       750       750         1506       Proprty Loan Interest to Public Servants       750       750         1       National Institute of Social Development       100,000       100,000         4       National Secretariat For Elders       107,000       107,000         1503       Public Institutions       107,000       107,000         1       Elders Benifited Programmes       53,000       53,000         2       Establishment Expenditure       54,000       54,000         5       Sri Lanka Social Security Board       82,400       91,400         1503       Public Institutions       82,400       91,400         5       Sri Lanka Social Security Board       82,400       91,400         1503       Public Institutions       82,400       91,400         5       Sri Lanka Social Security Board       82,400       91,400         1503       Public Institutions       82,400       91,400         2001       Buildings and Structures       52,850       54,850         2001       Buildings and Structures       2,700		1402		Postal and Communication	2,500	2,500
1405   Other   2,500   2,500   Transfers   750		1403		Electricity and Water	3,500	3,500
Transfers         750         750           1506         Proprty Loan Interest to Public Servants         750         750           1         National Institute of Social Development         100,000         100,000           1503         Public Institutions         107,000         107,000           1503         Public Institutions         107,000         107,000           1         Elders Benifited Programmes         53,000         53,000           2         Establishment Expenditure         54,000         54,000           5         Sri Lanka Social Security Board         82,400         91,400           1503         Public Institutions         82,400         91,400           5         Sri Lanka Social Security Board         82,400         91,400           1503         Public Institutions         82,400         91,400           5         Scrital Expenditure         52,850         54,850           Rehabilitation and Improvement of Capital Assets         4,750         4,750           2001         Buildings and Structures         2,700         2,700           2002         Plant, Machinery & Equipment         200         200           2102         Furniture & Office Equipment         800         <		1404		Rents and Local Taxes	135,000	135,000
1506         Proprty Loan Interest to Public Servants         750         750           1         National Institute of Social Development         100,000         100,000           1503         Public Institutions         100,000         100,000           4         National Secretariat For Elders         107,000         107,000           1503         Public Institutions         107,000         107,000           2         Establishment Expenditure         53,000         53,000           2         Establishment Expenditure         54,000         54,000           5         Sri Lanka Social Security Board         82,400         91,400           1503         Public Institutions         82,400         91,400           5         Sri Lanka Social Security Board         82,400         91,400           1503         Public Institutions         82,400         91,400           5         Capital Expenditure         52,850         54,850           Rehabilitation and Improvement of Capital Assets         4,750         4,750           2001         Buildings and Structures         2,700         2,700           2002         Plant, Machinery & Equipment         200         2,800           2102         Furniture & Office Equipmen		1405		Other	2,500	2,500
1         National Institute of Social Development         100,000         100,000           1503         Public Institutions         100,000         100,000           4         National Secretariat For Elders         107,000         107,000           1503         Public Institutions         107,000         107,000           1         Elders Benifited Programmes         53,000         53,000           2         Establishment Expenditure         54,000         54,000           5         Sri Lanka Social Security Board         82,400         91,400           1503         Public Institutions         82,400         91,400           Capital Expenditure         52,850         54,850           Rehabilitation and Improvement of Capital Assets         4,750         4,750           2001         Buildings and Structures         2,700         2,700           2002         Plant, Machinery & Equipment         200         200           2003         Vehicles         1,850         1,850           Acquisition of Capital Assets         1,200         3,200           2102         Furniture & Office Equipment         800         2,800           2103         Plant, Machinery & Equipment         400         400 <t< td=""><td></td><td></td><td></td><td>Transfers</td><td>750</td><td>750</td></t<>				Transfers	750	750
1503         Public Institutions         100,000         100,000           4         National Secretariat For Elders         107,000         107,000           1503         Public Institutions         107,000         107,000           1         Elders Benifited Programmes         53,000         53,000           2         Establishment Expenditure         54,000         54,000           5         Sri Lanka Social Security Board         82,400         91,400           1503         Public Institutions         82,400         91,400           Capital Expenditure         52,850         54,850           Rehabilitation and Improvement of Capital Assets         4,750         4,750           2001         Buildings and Structures         2,700         2,700           2002         Plant, Machinery & Equipment         200         200           2003         Vehicles         1,850         1,850           Acquisition of Capital Assets         1,200         3,200           2102         Furniture & Office Equipment         800         2,800           2103         Plant, Machinery & Equipment         400         400           Capacity Building         900         900		1506		Proprty Loan Interest to Public Servants	750	750
4         National Secretariat For Elders         107,000         107,000           1503         Public Institutions         107,000         107,000           1         Elders Benifited Programmes         53,000         53,000           2         Establishment Expenditure         54,000         54,000           5         Sri Lanka Social Security Board         82,400         91,400           1503         Public Institutions         82,400         91,400           Capital Expenditure         52,850         54,850           Rehabilitation and Improvement of Capital Assets         4,750         4,750           2001         Buildings and Structures         2,700         2,700           2002         Plant, Machinery & Equipment         200         200           2003         Vehicles         1,850         1,850           Acquisition of Capital Assets         1,200         3,200           2102         Furniture & Office Equipment         800         2,800           2103         Plant, Machinery & Equipment         400         400           Capacity Building         900         900	1			National Institute of Social Development	100,000	100,000
1503         Public Institutions         107,000         107,000           1         Elders Benifited Programmes         53,000         53,000           2         Establishment Expenditure         54,000         54,000           5         Sri Lanka Social Security Board         82,400         91,400           1503         Public Institutions         82,400         91,400           Capital Expenditure         52,850         54,850           Rehabilitation and Improvement of Capital Assets         4,750         4,750           2001         Buildings and Structures         2,700         2,700           2002         Plant, Machinery & Equipment         200         200           2003         Vehicles         1,850         1,850           Acquisition of Capital Assets         1,200         3,200           2102         Furniture & Office Equipment         800         2,800           2103         Plant, Machinery & Equipment         400         400           Capacity Building         900         900		1503		Public Institutions	100,000	100,000
1       Elders Benifited Programmes       53,000       53,000         2       Establishment Expenditure       54,000       54,000         5       Sri Lanka Social Security Board       82,400       91,400         1503       Public Institutions       82,400       91,400         Capital Expenditure       52,850       54,850         Rehabilitation and Improvement of Capital Assets       4,750       4,750         2001       Buildings and Structures       2,700       2,700         2002       Plant, Machinery & Equipment       200       200         2003       Vehicles       1,850       1,850         Acquisition of Capital Assets       1,200       3,200         2102       Furniture & Office Equipment       800       2,800         2103       Plant, Machinery & Equipment       400       400         Capacity Building       900       900	4			National Secretariat For Elders	107,000	107,000
2         Establishment Expenditure         54,000         54,000           5         Sri Lanka Social Security Board         82,400         91,400           1503         Public Institutions         82,400         91,400           Capital Expenditure         52,850         54,850           Rehabilitation and Improvement of Capital Assets         4,750         4,750           2001         Buildings and Structures         2,700         2,700           2002         Plant, Machinery & Equipment         200         200           2003         Vehicles         1,850         1,850           Acquisition of Capital Assets         1,200         3,200           2102         Furniture & Office Equipment         800         2,800           2103         Plant, Machinery & Equipment         400         400           Capacity Building         900         900		1503		Public Institutions	107,000	107,000
5         Sri Lanka Social Security Board         82,400         91,400           1503         Public Institutions         82,400         91,400           Capital Expenditure         52,850         54,850           Rehabilitation and Improvement of Capital Assets         4,750         4,750           2001         Buildings and Structures         2,700         2,700           2002         Plant, Machinery & Equipment         200         200           2003         Vehicles         1,850         1,850           Acquisition of Capital Assets         1,200         3,200           2102         Furniture & Office Equipment         800         2,800           2103         Plant, Machinery & Equipment         400         400           Capacity Building         900         900			1	Elders Benifited Programmes	53,000	53,000
1503         Public Institutions         82,400         91,400           Capital Expenditure         52,850         54,850           Rehabilitation and Improvement of Capital Assets         4,750         4,750           2001         Buildings and Structures         2,700         2,700           2002         Plant, Machinery & Equipment         200         200           2003         Vehicles         1,850         1,850           Acquisition of Capital Assets         1,200         3,200           2102         Furniture & Office Equipment         800         2,800           2103         Plant, Machinery & Equipment         400         400           Capacity Building         900         900			2	Establishment Expenditure	54,000	54,000
Capital Expenditure         52,850         54,850           Rehabilitation and Improvement of Capital Assets         4,750         4,750           2001         Buildings and Structures         2,700         2,700           2002         Plant, Machinery & Equipment         200         200           2003         Vehicles         1,850         1,850           Acquisition of Capital Assets         1,200         3,200           2102         Furniture & Office Equipment         800         2,800           2103         Plant, Machinery & Equipment         400         400           Capacity Building         900         900	5			Sri Lanka Social Security Board	82,400	91,400
Rehabilitation and Improvement of Capital Assets       4,750       4,750         2001       Buildings and Structures       2,700       2,700         2002       Plant, Machinery & Equipment       200       200         2003       Vehicles       1,850       1,850         Acquisition of Capital Assets       1,200       3,200         2102       Furniture & Office Equipment       800       2,800         2103       Plant, Machinery & Equipment       400       400         Capacity Building       900       900		1503		Public Institutions	82,400	91,400
2001       Buildings and Structures       2,700       2,700         2002       Plant, Machinery & Equipment       200       200         2003       Vehicles       1,850       1,850         Acquisition of Capital Assets       1,200       3,200         2102       Furniture & Office Equipment       800       2,800         2103       Plant, Machinery & Equipment       400       400         Capacity Building       900       900				Capital Expenditure	52,850	54,850
2002       Plant, Machinery & Equipment       200       200         2003       Vehicles       1,850       1,850         Acquisition of Capital Assets       1,200       3,200         2102       Furniture & Office Equipment       800       2,800         2103       Plant, Machinery & Equipment       400       400         Capacity Building       900       900				Rehabilitation and Improvement of Capital Assets	4,750	4,750
2003       Vehicles       1,850       1,850         Acquisition of Capital Assets       1,200       3,200         2102       Furniture & Office Equipment       800       2,800         2103       Plant, Machinery & Equipment       400       400         Capacity Building       900       900		2001		Buildings and Structures	2,700	2,700
Acquisition of Capital Assets       1,200       3,200         2102       Furniture & Office Equipment       800       2,800         2103       Plant, Machinery & Equipment       400       400         Capacity Building       900       900		2002		Plant, Machinery & Equipment	200	200
2102Furniture & Office Equipment8002,8002103Plant, Machinery & Equipment400400Capacity Building900900		2003		Vehicles	1,850	1,850
2103Plant, Machinery & Equipment400400Capacity Building900900				Acquisition of Capital Assets	1,200	3,200
Capacity Building 900 900		2102		Furniture & Office Equipment	800	2,800
Capacity Building 900 900		2103		* *	400	400
2401 Staff Training 900 900				, , , , ,	900	900
		2401		Staff Training	900	900

			Category/Object/Item Description	2015	2015
ect			Category/Object/Item Description	Estimate	Revised
roj	بب				Estimate
Sub Project	Object	E	Finance		
Su	O	Item	H.		
1			National Institute of Social Development	13,000	13,000
	2201		Public Institutions	13,000	13,000
4			National Secretariat For Elders	25,000	25,000
	2201		Public Institutions	25,000	25,000
5			Sri Lanka Social Security Board	8,000	8,000
	2201		Public Institutions	8,000	8,000
			Total Expenditure	532,420	561,320
Total	Financir	ng		532,420	561,320
			Domestic	532,420	561,320
	•	1	1 Domestic Funds	532,420	561,320

#### **HEAD - 124** Minister of Social Empowerment and Welfare 02- Development Activities

## 03 - Co-ordination and Implementation of Social Development Programme

				Category/Object/Item Description	2015	2015
			de	Category, or jeet them Description	Estimate	Revised
ject			Õ			Estimate
Proj	#		ıce			
Sub Project	Object	Item	Finance Code			
Š	0		冱			2.112.
				Recurrent Expenditure	3,848,140	9,119,790
				Personal Emoluments	90,100	111,450
	1001			Salaries and Wages	52,000	52,000
	1002			Overtime and Holiday payments	900	900
	1003			Other Allowances	37,200	58,550
				Traveling Expenses	5,000	5,000
	1101			Domestic	4,500	4,500
	1102			Foreign	500	500
				Supplies	2,290	2,290
	1201			Stationary and Office Requisites	1,200	1,200
	1202			Fuel	1,000	1,000
	1203			Diets and Uniforms	90	90
				Maintenance Expenditure	900	900
	1301			Vehicles	600	600
	1302			Plant, Machinery and Equipment	150	150
	1303			Buildings and Structures	150	150
				Services	1,650	1,650
	1401			Transport	350	350
	1402			Postal and Communication	800	800
	1405			Other	500	500
-	1100			Transfers	1,200	1,200
	1506			Proprty Loan Interest to Public Servants	1,200	1,200
1	1000			Support for Low Income Disable Persons	739,000	935,900
1	1501			Welfare Programmes	739,000	935,900
	1001	1		Financial Support Programme	717,000	913,900
		2		Empowering the Vulnerable People in the Community	22,000	22,000
15				Charitable Payment for Victoria Home	8,000	
15	1501			Welfare Programmes		8,000
40	1501				8,000	8,000
18	1501			Financial Support for Elderly Over 70 years of Age	3,000,000	7,700,000
	1501			Welfare Programmes	3,000,000	7,700,000
19	1501			Financial Support for Kidney Patients		353,400
	1501			Welfare Programmes		353,400
				Capital Expenditure	161,180	189,982
				Rehabilitation and Improvement of Capital Assets	550	550
	2001			Buildings and Structures	100	100
	2002			Plant, Machinery & Equipment	100	100
	2003			Vehicles	350	350
				Acquisition of Capital Assets	700	700
	2102			Furniture & Office Equipment	300	300
	2103			Machinery	200	200
	2104			Building & Structures	200	200
				Capacity Building	300	300
	2401			Staff Trainnig	300	300

		ഖ	Category/Object/Item Description	2015	2015
ಕ		odi		Estimate	Revised
oje		e C			Estimate
Pr	ect	n anc			
Sub Project	Object	Item Finance Code			
1	2502		Support for Low Income Disable Persons	45,000	45,000
			Investment	45,000	45,000
4	2502		Social Development Management Information System	1,500	1,500
			Investment	1,500	1,500
5	2502		Social Development Programme	3,000	3,000
			Investment	3,000	3,000
6	2502		Self Employment Oppertunities for Single Parent	13,000	13,000
0	2302		Families	13,000	13,000
			Investment	13,000	13,000
7	2502		National Counselling Programme	15,000	15,000
			Investment	15,000	15,000
8			Social Care Centres (GOSL/UNICEF)	7,130	7,130
	2502	11	Investment	7,000	7,000
		13		130	130
12			GOSL/UNICEF Country Programme	-	2,802
	2502	13	Investment		2,802
16			Improvement of Vocational Training Centers for the Disabled - Diri Saviya GOSL/WB	75,000	101,000
	2502	13	Investment	75,000	101,000
			Total Expenditure	4,009,320	9,309,772
Total	Financing			4,009,320	9,309,772
	Domestic			3,934,190	9,205,840
	11 Domest	tic Funds	3	3,934,190	9,205,840
	Foreign			75,130	103,932
	13 Foreign	n Grants		75,130	103,932

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

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

Head - 216 Department of Social Services Summary

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

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

### Head - 216 Department of Social Services 01- Operational Activities

#### 01 - Administration & Establishment Services

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

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

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

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

Recurrent Expenditure				(I)	Category/Object/Item Description	2015	2015	
Recurrent Expenditure	ct			pog	Category/Object/Item Description			
Recurrent Expenditure	roje			ie C		Listinate		
Recurrent Expenditure	b Pı	yject	ш	lanc				
Personal Emoluments	Su	Ö	Ite	E				
1001					-			
1002   Overtime and Holiday payments						•		
1003   Other Allowances								
Traveling Expenses         1,700         1,700           1101         Domestic         1,200         1,200           1102         Forign         500         500           Supplies         22,580         22,580           1201         Stationary and Office Requisites         1,000         1,000           1202         Fuel         1,500         1,500           1203         Diets and Uniforms         20,000         20,000           1204         Medical Supplies         80         80           Maintenance Expenditure         1,900         1,900           1301         Vehicles         500         500           1302         Plant,Machinery and Equipment         400         400           1303         Buildings and Structures         1,000         1,000           Services         13,600         13,600         13,600           1401         Transport         300         30         30           1402         Postal and Communication         500         500           1403         Electricity and Water         2,900         2,900           1404         Rens and Local Taxes         400         400           1405         Other <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
1101		1003						
1102   Forigm   500   500     Supplies   22,580   22,580     1201   Stationary and Office Requisites   1,000   1,000     1202   Fuel   1,500   1,500     1203   Diets and Uniforms   20,000   20,000     1204   Medical Supplies   80   80     Maintenance Expenditure   1,900   1,900     1301   Vehicles   500   500     1302   Plant, Machinery and Equipment   400   4400     1303   Buildings and Structures   1,000   1,000     Services   13,600   13,600     1401   Transport   300   300     1402   Postal and Communication   500   500     1403   Electricity and Water   2,900   2,900     1404   Rents and Local Taxes   400   400     1405   Other   9,500   9,500     1   Vocational Training Centers for Differently Abled   38,000   38,000     1501   Welfare Programmes   3,000   3,000     3   Visually Handicapped Fund   7,000   7,000     1508   Other   7,000   7,000     1509   Capital Expenditure   157,600   157,600     2001   Buildings and Structures   5,000   5,000     2002   Plant, Machinery & Equipment   1,000   1,000     2003   Vehicles   2,000   2,000     2101   Vehicles   2,000   2,000     2102   Furniture & Office Equipment   1,600   1,600     2103   Plant, Machinery & Equipment   1,600   1,600     2104   Building & Structures   3,000   3,000     3,000   3,000   3,000     2001   Building & Structures   3,000   3,000     2002   Plant, Machinery & Equipment   1,600   1,600     2103   Plant, Machinery & Equipment   1,600   1,600     2104   Building & Structures   3,000   3,000     2007   Plant, Machinery & Equipment   1,600   1,600     2104   Building & Structures   3,000   3,000     2007   Spaintenance   2,000   2,000     2008   Plant, Machinery & Equipment   1,600   1,600     2104   Building & Structures   3,000   3,000     2007   Plant, Machinery & Equipment   1,600   1,600     2104   Building & Structures   3,000   3,000     2006   2007   2007   2007   2007     2007   Plant, Machinery & Equipment   1,600   1,600     2008   2009   2009   2009   2009     2009   2009   2009   2009   2009     2009   2009   2009   2009								
Supplies		1101			Domestic	1,200		
1201   Stationary and Office Requisites   1,000   1,000   1202   Fuel   1,500   1,500   1,500   1,203   Diets and Uniforms   20,000   20,000   1,000		1102			3			
1202   Fuel   1,500   1,500   1,500   1203   Diets and Uniforms   20,000   20,000   1204   Medical Supplies   80   80   80   Maintenance Expenditure   1,900   1,900   1301   Vehicles   500   500   1302   Plant,Machinery and Equipment   400   400   1303   Buildings and Structures   1,000   1,								
1203   Diets and Uniforms   20,000   20,000     1204   Medical Supplies   80   80     Maintenance Expenditure   1,900   1,900     1301   Vehicles   500   500     1302   Plant, Machinery and Equipment   400   400     1303   Buildings and Structures   1,000   1,000     Services   13,600   13,600   13,600     1401   Transport   300   300     1402   Postal and Communication   550   500     1403   Electricity and Water   2,900   2,900     1404   Rents and Local Taxes   400   400     1405   Other   9,500   9,500     1					Stationary and Office Requisites	1,000	1,000	
1204   Medical Supplies   80   80   80		1202					1,500	
Maintenance Expenditure         1,900         1,900           1301         Vehicles         500         500           1302         Plant, Machinery and Equipment         400         400           1303         Buildings and Structures         1,000         1,000           Services         13,600         13,600         13,600           1401         Transport         300         300           1402         Postal and Communication         500         500           1403         Electricity and Water         2,900         2,900           1404         Rents and Local Taxes         400         400           1405         Other         9,500         9,500           1         Vocational Training Centers for Differently Abled         38,000         38,000           1501         Welfare Programmes         38,000         38,000           2         Rehabilitation of Drug Addicts         3,000         3,000           1501         Welfare Programmes         3,000         3,000           3         Visually Handicapped Fund         7,000         7,000           1508         Other         7,000         7,000           1506         Propty Loan Interest to Public Ser		1203			Diets and Uniforms	20,000	20,000	
1301         Vehicles         500         500           1302         Plant, Machinery and Equipment         400         400           1303         Buildings and Structures         1,000         1,000           Services         13,600         13,600           1401         Transport         300         300           1402         Postal and Communication         500         500           1403         Electricity and Water         2,900         2,900           1404         Rents and Local Taxes         400         400           1405         Other         9,500         9,500           1         Vocational Training Centers for Differently Abled         38,000         38,000           1501         Welfare Programmes         38,000         38,000           2         Rehabilitation of Drug Addicts         3,000         3,000           1501         Welfare Programmes         3,000         3,000           3         Visually Handicapped Fund         7,000         7,000           1508         Other         7,000         7,000           1508         Other         7,000         1,500           1500         Proprty Loan Interest to Public Servants		1204			Medical Supplies	80	80	
1302         Plant, Machinery and Equipment         400         400           1303         Buildings and Structures         1,000         1,000           Services         13,600         13,600           1401         Transport         300         300           1402         Postal and Communication         500         500           1403         Electricity and Water         2,900         2,900           1404         Rents and Local Taxes         400         400           1405         Other         9,500         9,500           1         Vocational Training Centers for Differently Abled         38,000         38,000           1501         Welfare Programmes         38,000         3,000           2         Rehabilitation of Drug Addicts         3,000         3,000           3         Visually Handicapped Fund         7,000         7,000           1508         Other         7,000         7,000           1506         Proprty Loan Interest to Public Servants         1,500         1,500           1506         Proprty Loan Interest to Public Servants         1,500         1,500           2001         Buildings and Structures         5,000         5,000					_	1,900	1,900	
1303   Buildings and Structures   1,000   1,000     Services   13,600   13,600   13,600     1401   Transport   300   300     1402   Postal and Communication   500   500     1403   Electricity and Water   2,900   2,900     1404   Rents and Local Taxes   400   400     1405   Other   9,500   9,500     1   Vocational Training Centers for Differently Abled   38,000   38,000     1501   Welfare Programmes   38,000   38,000     1501   Welfare Programmes   38,000   3,000     1501   Welfare Programmes   3,000   3,000     1501   Welfare Programmes   3,000   3,000     1501   Welfare Programmes   3,000   3,000     1501   Transfers   1,500   1,500     Transfers   1,500   1,500     Transfers   1,500   1,500     1506   Proprty Loan Interest to Public Servants   1,500   1,500     Capital Expenditure   157,600   5,000     2002   Plant, Machinery & Equipment   1,000   1,000     2003   Vehicles   1,500   1,500     2101   Vehicles   2,000   2,000     2102   Furniture & Office Equipment   1,600   1,600     2103   Plant, Machinery & Equipment   1,500   1,500     2104   Building & Structures   3,000   3,000     Capacity Building   3,000   3,000		1301			Vehicles	500	500	
Services   13,600   13,600   13,600   1401   Transport   300   300   300   300   300   3402   Postal and Communication   500   500   500   1403   Electricity and Water   2,900   2,900   2,900   1404   Rents and Local Taxes   400   400   400   1405   Other   9,500   9,500   9,500   1501   Welfare Programmes   38,000   38,000   38,000   1501   Welfare Programmes   3,000   3,000   3,000   3500   1501   Welfare Programmes   3,000   3,000   3,000   3,000   3500		1302			Plant, Machinery and Equipment	400	400	
1401         Transport         300         300           1402         Postal and Communication         500         500           1403         Electricity and Water         2,900         2,900           1404         Rents and Local Taxes         400         400           1405         Other         9,500         9,500           1         Vocational Training Centers for Differently Abled         38,000         38,000           1501         Welfare Programmes         3,000         3,000           2         Rehabilitation of Drug Addicts         3,000         3,000           3         Visually Handicapped Fund         7,000         7,000           1508         Other         7,000         7,000           1506         Proprty Loan Interest to Public Servants         1,500         1,500           1506         Proprty Loan Interest to Public Servants         1,500         157,600           Rehabilitation and Improvement of Capital Assets         7,500         7,500           2001         Buildings and Structures         5,000         5,000           2002         Plant, Machinery & Equipment         1,000         1,000           2003         Vehicles         2,000         2,000		1303			Buildings and Structures	1,000	1,000	
1402         Postal and Communication         500         500           1403         Electricity and Water         2,900         2,900           1404         Rents and Local Taxes         400         400           1405         Other         9,500         9,500           1         Vocational Training Centers for Differently Abled         38,000         38,000           1501         Welfare Programmes         3,000         3,000           2         Rehabilitation of Drug Addicts         3,000         3,000           3         Visually Handicapped Fund         7,000         7,000           1508         Other         7,000         7,000           Transfers         1,500         1,500           1506         Proprty Loan Interest to Public Servants         1,500         1,500           1506         Proprty Loan Interest to Public Servants         1,500         157,600           Capital Expenditure         157,600         157,600           Rehabilitation and Improvement of Capital Assets         7,500         7,500           2001         Buildings and Structures         5,000         5,000           2002         Plant, Machinery & Equipment         1,000         1,500           2101					Services	13,600	13,600	
1403         Electricity and Water         2,900         2,900           1404         Rents and Local Taxes         400         400           1405         Other         9,500         9,500           1         Vocational Training Centers for Differently Abled         38,000         38,000           1501         Welfare Programmes         3,000         3,000           2         Rehabilitation of Drug Addicts         3,000         3,000           3         Visually Handicapped Fund         7,000         7,000           1508         Other         7,000         7,000           1506         Proprty Loan Interest to Public Servants         1,500         1,500           1506         Proprty Loan Interest to Public Servants         1,500         157,600           1506         Proprty Loan Interest to Public Servants         1,500         157,600           1500         Proprty Loan Interest to Public Servants         1,500         157,600           2001         Buildings and Structures         5,000         5,000           2001         Buildings and Structures         5,000         5,000           2002         Plant, Machinery & Equipment         1,500         1,500           2101         Vehicles		1401			Transport	300	300	
1404       Rents and Local Taxes       400       400         1405       Other       9,500       9,500         1       Vocational Training Centers for Differently Abled       38,000       38,000         1501       Welfare Programmes       38,000       38,000         2       Rehabilitation of Drug Addicts       3,000       3,000         3       Visually Handicapped Fund       7,000       7,000         1508       Other       7,000       7,000         Transfers       1,500       1,500         1506       Proprty Loan Interest to Public Servants       1,500       1,500         1506       Proprty Loan Interest to Public Servants       1,500       1,500         2001       Buildings and Structures       157,600       157,600         2001       Buildings and Structures       5,000       5,000         2002       Plant, Machinery & Equipment       1,000       1,500         2003       Vehicles       2,000       2,000         2101       Vehicles       2,000       2,000         2102       Furniture & Office Equipment       1,600       1,600         2103       Plant, Machinery & Equipment       1,500       1,500         2		1402			Postal and Communication	500	500	
1405         Other         9,500         9,500           1         Vocational Training Centers for Differently Abled         38,000         38,000           1501         Welfare Programmes         38,000         38,000           2         Rehabilitation of Drug Addicts         3,000         3,000           3         Visually Handicapped Fund         7,000         7,000           1508         Other         7,000         7,000           Transfers         1,500         1,500           1506         Proprty Loan Interest to Public Servants         1,500         1,500           Capital Expenditure         157,600         157,600           Rehabilitation and Improvement of Capital Assets         7,500         7,500           2001         Buildings and Structures         5,000         5,000           2002         Plant, Machinery & Equipment         1,000         1,000           2003         Vehicles         1,500         1,500           Acquisition of Capital Assets         8,100         8,100           2101         Vehicles         2,000         2,000           2102         Furniture & Office Equipment         1,600         1,500           2103         Plant, Machinery & Equipment		1403			Electricity and Water	2,900	2,900	
1         Vocational Training Centers for Differently Abled         38,000         38,000           1501         Welfare Programmes         38,000         38,000           2         Rehabilitation of Drug Addicts         3,000         3,000           1501         Welfare Programmes         3,000         3,000           3         Visually Handicapped Fund         7,000         7,000           1508         Other         7,000         7,000           Transfers         1,500         1,500           1506         Proprty Loan Interest to Public Servants         1,500         1,500           Capital Expenditure         157,600         157,600           Rehabilitation and Improvement of Capital Assets         7,500         7,500           2001         Buildings and Structures         5,000         5,000           2002         Plant, Machinery & Equipment         1,000         1,000           2003         Vehicles         2,000         2,000           2101         Vehicles         2,000         2,000           2102         Furniture & Office Equipment         1,600         1,600           2103         Plant, Machinery & Equipment         1,500         1,500           2104         Bui		1404			Rents and Local Taxes	400	400	
1501       Welfare Programmes       38,000       38,000         2       Rehabilitation of Drug Addicts       3,000       3,000         1501       Welfare Programmes       3,000       3,000         3       Visually Handicapped Fund       7,000       7,000         1508       Other       7,000       7,000         Transfers       1,500       1,500         1506       Proprty Loan Interest to Public Servants       1,500       1,500         Capital Expenditure       157,600       157,600       7,500         Rehabilitation and Improvement of Capital Assets       7,500       7,500         2001       Buildings and Structures       5,000       5,000         2002       Plant, Machinery & Equipment       1,000       1,500         2003       Vehicles       2,000       2,000         2101       Vehicles       2,000       2,000         2102       Furniture & Office Equipment       1,600       1,600         2103       Plant, Machinery & Equipment       1,500       1,500         2104       Building & Structures       3,000       3,000         Capacity Building       3,000       3,000		1405			Other	9,500	9,500	
2         Rehabilitation of Drug Addicts         3,000         3,000           1501         Welfare Programmes         3,000         3,000           3         Visually Handicapped Fund         7,000         7,000           1508         Other         7,000         7,000           Transfers         1,500         1,500         1,500           1506         Proprty Loan Interest to Public Servants         1,500         1,500           Capital Expenditure         157,600         157,600           Rehabilitation and Improvement of Capital Assets         7,500         7,500           2001         Buildings and Structures         5,000         5,000           2002         Plant, Machinery & Equipment         1,000         1,000           2003         Vehicles         1,500         1,500           2101         Vehicles         2,000         2,000           2101         Vehicles         2,000         2,000           2102         Furniture & Office Equipment         1,600         1,600           2103         Plant, Machinery & Equipment         1,500         1,500           2104         Building & Structures         3,000         3,000 <td colsp<="" td=""><td>1</td><td></td><td></td><td></td><td>Vocational Training Centers for Differently Abled</td><td>38,000</td><td>38,000</td></td>	<td>1</td> <td></td> <td></td> <td></td> <td>Vocational Training Centers for Differently Abled</td> <td>38,000</td> <td>38,000</td>	1				Vocational Training Centers for Differently Abled	38,000	38,000
1501       Welfare Programmes       3,000       3,000         3       Visually Handicapped Fund       7,000       7,000         1508       Other       7,000       7,000         Transfers       1,500       1,500         1506       Proprty Loan Interest to Public Servants       1,500       1,500         Capital Expenditure       157,600       157,600         Rehabilitation and Improvement of Capital Assets       7,500       7,500         2001       Buildings and Structures       5,000       5,000         2002       Plant, Machinery & Equipment       1,000       1,000         2003       Vehicles       1,500       1,500         2101       Vehicles       2,000       2,000         2102       Furniture & Office Equipment       1,600       1,600         2103       Plant, Machinery & Equipment       1,500       1,500         2104       Building & Structures       3,000       3,000         Capacity Building       3,000       3,000		1501			Welfare Programmes	38,000	38,000	
3	2				Rehabilitation of Drug Addicts	3,000	3,000	
1508         Other         7,000         7,000           Transfers         1,500         1,500           1506         Proprty Loan Interest to Public Servants         1,500         1,500           Capital Expenditure         157,600         157,600           Rehabilitation and Improvement of Capital Assets         7,500         7,500           2001         Buildings and Structures         5,000         5,000           2002         Plant, Machinery & Equipment         1,000         1,000           2003         Vehicles         1,500         8,100           Acquisition of Capital Assets         8,100         8,100           2101         Vehicles         2,000         2,000           2102         Furniture & Office Equipment         1,600         1,600           2103         Plant, Machinery & Equipment         1,500         1,500           2104         Building & Structures         3,000         3,000           Capacity Building         3,000         3,000		1501			Welfare Programmes	3,000	3,000	
Transfers         1,500         1,500           1506         Proprty Loan Interest to Public Servants         1,500         1,500           Capital Expenditure         157,600         157,600           Rehabilitation and Improvement of Capital Assets         7,500         7,500           2001         Buildings and Structures         5,000         5,000           2002         Plant, Machinery & Equipment         1,000         1,000           2003         Vehicles         1,500         1,500           Acquisition of Capital Assets         8,100         8,100           2101         Vehicles         2,000         2,000           2102         Furniture & Office Equipment         1,600         1,600           2103         Plant, Machinery & Equipment         1,500         1,500           2104         Building & Structures         3,000         3,000           Capacity Building         3,000         3,000	3				Visually Handicapped Fund	7,000	7,000	
1506         Proprty Loan Interest to Public Servants         1,500         1,500           Capital Expenditure         157,600         157,600           Rehabilitation and Improvement of Capital Assets         7,500         7,500           2001         Buildings and Structures         5,000         5,000           2002         Plant, Machinery & Equipment         1,000         1,000           2003         Vehicles         1,500         1,500           Acquisition of Capital Assets         8,100         8,100           2101         Vehicles         2,000         2,000           2102         Furniture & Office Equipment         1,600         1,600           2103         Plant, Machinery & Equipment         1,500         1,500           2104         Building & Structures         3,000         3,000           Capacity Building         3,000         3,000		1508			Other	7,000	7,000	
Capital Expenditure         157,600         157,600           Rehabilitation and Improvement of Capital Assets         7,500         7,500           2001         Buildings and Structures         5,000         5,000           2002         Plant, Machinery & Equipment         1,000         1,000           2003         Vehicles         1,500         1,500           Acquisition of Capital Assets         8,100         8,100           2101         Vehicles         2,000         2,000           2102         Furniture & Office Equipment         1,600         1,600           2103         Plant, Machinery & Equipment         1,500         1,500           2104         Building & Structures         3,000         3,000           Capacity Building         3,000         3,000					Transfers	1,500	1,500	
Rehabilitation and Improvement of Capital Assets       7,500       7,500         2001       Buildings and Structures       5,000       5,000         2002       Plant, Machinery & Equipment       1,000       1,000         2003       Vehicles       1,500       1,500         Acquisition of Capital Assets       8,100       8,100         2101       Vehicles       2,000       2,000         2102       Furniture & Office Equipment       1,600       1,600         2103       Plant, Machinery & Equipment       1,500       1,500         2104       Building & Structures       3,000       3,000         Capacity Building       3,000       3,000		1506			Proprty Loan Interest to Public Servants	1,500	1,500	
2001       Buildings and Structures       5,000       5,000         2002       Plant, Machinery & Equipment       1,000       1,000         2003       Vehicles       1,500       1,500         Acquisition of Capital Assets       8,100       8,100         2101       Vehicles       2,000       2,000         2102       Furniture & Office Equipment       1,600       1,600         2103       Plant, Machinery & Equipment       1,500       1,500         2104       Building & Structures       3,000       3,000         Capacity Building       3,000       3,000					Capital Expenditure	157,600	157,600	
2002       Plant, Machinery & Equipment       1,000       1,000         2003       Vehicles       1,500       1,500         Acquisition of Capital Assets       8,100       8,100         2101       Vehicles       2,000       2,000         2102       Furniture & Office Equipment       1,600       1,600         2103       Plant, Machinery & Equipment       1,500       1,500         2104       Building & Structures       3,000       3,000         Capacity Building       3,000       3,000					Rehabilitation and Improvement of Capital Assets	7,500	7,500	
2003       Vehicles       1,500       1,500         Acquisition of Capital Assets       8,100       8,100         2101       Vehicles       2,000       2,000         2102       Furniture & Office Equipment       1,600       1,600         2103       Plant, Machinery & Equipment       1,500       1,500         2104       Building & Structures       3,000       3,000         Capacity Building       3,000       3,000		2001			Buildings and Structures	5,000	5,000	
Acquisition of Capital Assets       8,100       8,100         2101       Vehicles       2,000       2,000         2102       Furniture & Office Equipment       1,600       1,600         2103       Plant, Machinery & Equipment       1,500       1,500         2104       Building & Structures       3,000       3,000         Capacity Building       3,000       3,000		2002			Plant, Machinery & Equipment	1,000	1,000	
2101       Vehicles       2,000       2,000         2102       Furniture & Office Equipment       1,600       1,600         2103       Plant, Machinery & Equipment       1,500       1,500         2104       Building & Structures       3,000       3,000         Capacity Building       3,000       3,000		2003			Vehicles	1,500	1,500	
2102       Furniture & Office Equipment       1,600       1,600         2103       Plant, Machinery & Equipment       1,500       1,500         2104       Building & Structures       3,000       3,000         Capacity Building       3,000       3,000					Acquisition of Capital Assets	8,100	8,100	
2103       Plant, Machinery & Equipment       1,500       1,500         2104       Building & Structures       3,000       3,000         Capacity Building       3,000       3,000		2101			Vehicles	2,000	2,000	
2104       Building & Structures       3,000       3,000         Capacity Building       3,000       3,000		2102			Furniture & Office Equipment	1,600	1,600	
2104       Building & Structures       3,000       3,000         Capacity Building       3,000       3,000		2103			Plant, Machinery & Equipment	1,500	1,500	
Capacity Building 3,000 3,000		2104				3,000	3,000	
					•			
2401 Staff Training 3,000 3,000		2401			Staff Training	3,000	3,000	
4 Expansion of Jayavirusevana Institute at Puwakpitiya 6,000 6,000	4				9	6,000	6,000	

			de	Category/Object/Item Description	2015	2015
ect			Code		Estimate	Revised
roj	4					Estimate
Sub Project	Object	Ξ	Finance			
Sul	Ob	Item	Fin			
	2502			Investments	6,000	6,000
5				Community Based Rehabilitation Programme	13,000	13,000
	2502	•		Investments	13,000	13,000
				Modernization of Vocational Training Centers for	100 000	100,000
6				Differently Abled	100,000	100,000
	2502			Investments	100,000	100,000
				Skill Sector Development Programme (GOSL/	20,000	20,000
7				ADB/WB)	20,000	20,000
	2502		11	Investments	20,000	20,000
				Total Expenditure	304,780	322,580
7	Γotal Fir	nanci	ng		304,780	322,580
I	Domesti	c				322,580
1	l1 Dome	estic	Fund	ds	304,780	322,580

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

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

## HEAD 331 - Department of Divineguma Development 01 - Operational Activities

#### 01- Administration and Establishment Services

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

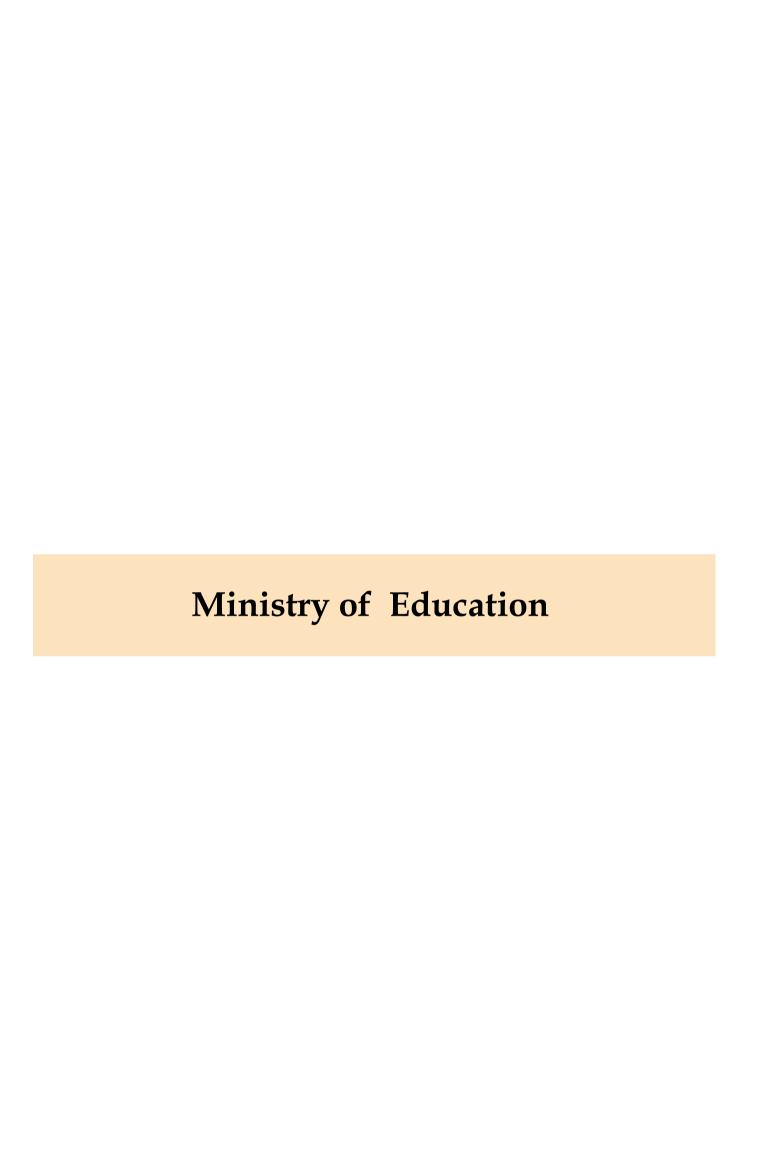
Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
				Total Expenditure	478,810	501,810
Total	Financ	cing			478,810	501,810
D	omesti	ic			478,810	501,810
11 Do	omestic	: Fund	.S		478,810	501,810

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

#### 02 - Livelihood Activities

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

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



## Ministry of Education Summary

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

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

# **Ministry of Education Programme Summary**

Page		Description	2015	2015	
126-   Minister of Education   12,356,160   12,541,516   Recurrent Expenditure   11,726,000   11,801,356   Capital Expenditure   630,160   740,160   Development Activities   39,713,015   45,007,800   Recurrent Expenditure   23,057,300   28,401,431   Capital Expenditure   16,655,715   16,606,459   Total Expenditure   52,069,175   57,549,406   Recurrent Expenditure   34,783,300   40,202,787   Capital Expenditure   17,285,875   17,346,619   207-   Department of Archaeology   Operational Activities   145,500   145,500   Recurrent Expenditure   133,500	Š		Estimate	Revised	
126-   Minister of Education   12,356,160   12,541,516   Recurrent Expenditure   11,726,000   11,801,356   Capital Expenditure   630,160   740,160   Development Activities   39,713,015   45,007,800   Recurrent Expenditure   23,057,300   28,401,431   Capital Expenditure   16,655,715   16,606,459   Total Expenditure   52,069,175   57,549,406   Recurrent Expenditure   34,783,300   40,202,787   Capital Expenditure   17,285,875   17,346,619   207-   Department of Archaeology   Operational Activities   145,500   145,500   Recurrent Expenditure   133,500	lead			Estimate	
Operational Activities         12,356,160         12,541,516           Recurrent Expenditure         11,726,000         11,801,356           Capital Expenditure         630,160         740,160           Development Activities         39,713,015         45,007,890           Recurrent Expenditure         23,057,300         28,401,431           Capital Expenditure         16,655,715         16,606,459           Total Expenditure         34,783,300         57,549,406           Recurrent Expenditure         17,285,875         17,346,619           207-         Department of Archaeology         145,500         145,500           Operational Activities         133,500         133,500           Recurrent Expenditure         12,000         12,000           Capital Expenditure         12,000         12,000           Development Activities         694,500         855,500           Recurrent Expenditure         138,500         138,500           Total Expenditure         138,500         150,000           209-         Department of National Archives         689,500         850,500           Capital Expenditure         150,500         150,500           209-         Department of National Archives         58,710         88,710 </th <th>五</th> <th></th> <th></th> <th></th>	五				
Recurrent Expenditure         11,726,000         11,801,356           Capital Expenditure         630,160         740,160           Development Activities         39,713,015         45,007,890           Recurrent Expenditure         16,655,715         16,666,459           Total Expenditure         32,069,175         57,549,406           Recurrent Expenditure         34,783,300         40,202,787           Capital Expenditure         17,285,875         17,346,619           207-         Department of Archaeology         145,500         145,500           Operational Activities         145,500         133,500           Recurrent Expenditure         133,500         130,500           Capital Expenditure         12,000         120,000           Recurrent Expenditure         150,000         717,000           Capital Expenditure         138,500         138,500           Total Expenditure         840,000         1,001,000           Recurrent Expenditure         869,500         850,500           Capital Expenditure         150,500           Department of National Archives         58,710         58,710           Recurrent Expenditure         47,110         47,110           Capital Expenditure         164,800	126-	Minister of Education			
Capital Expenditure		Operational Activities	12,356,160	12,541,516	
Development Activities         39,713,015         45,007,890           Recurrent Expenditure         23,057,300         28,401,431           Capital Expenditure         16,655,715         16,606,439           Total Expenditure         34,783,300         40,202,787           Capital Expenditure         17,285,875         17,346,619           207- Department of Archaeology         145,500         145,500           Recurrent Expenditure         133,500         133,500           Capital Expenditure         12,000         12,000           Development Activities         694,500         855,500           Recurrent Expenditure         556,000         717,000           Capital Expenditure         138,500         138,500           Recurrent Expenditure         56,000         717,000           Recurrent Expenditure         840,000         710,000           Recurrent Expenditure         689,500         850,500           Capital Expenditure         150,500         850,500           Recurrent Expenditure         47,110         47,110           Capital Expenditure         47,110         47,110           Capital Expenditure         116,00         116,000           Development Activities         216,994 <td< td=""><td></td><td>Recurrent Expenditure</td><td>11,726,000</td><td>11,801,356</td></td<>		Recurrent Expenditure	11,726,000	11,801,356	
Recurrent Expenditure		Capital Expenditure	630,160	740,160	
Capital Expenditure		Development Activities	39,713,015	45,007,890	
Total Expenditure		Recurrent Expenditure	23,057,300	28,401,431	
Recurrent Expenditure         34,783,300         40,202,787           Capital Expenditure         17,285,875         17,346,619           207- Department of Archaeology         Operational Activities         145,500         145,500           Recurrent Expenditure         133,500         133,500           Capital Expenditure         12,000         12,000           Development Activities         694,500         855,500           Recurrent Expenditure         556,000         717,000           Capital Expenditure         138,500         138,500           Total Expenditure         840,000         1,001,000           Recurrent Expenditure         89,500         850,500           Capital Expenditure         150,500         150,500           209- Department of National Archives         58,710         58,710           Recurrent Expenditure         47,110         47,110         47,110           Recurrent Expenditure         11,600         11,600         11,600           Development Activities         216,994         216,994           Recurrent Expenditure         99,304         99,304           Capital Expenditure         164,800         164,800           Total Expenditure         99,304         99,304		Capital Expenditure	16,655,715	16,606,459	
Capital Expenditure         17,285,875         17,346,619           207-         Department of Archaeology         145,500         145,500           Recurrent Expenditure         133,500         133,500           Capital Expenditure         12,000         855,500           Development Activities         694,500         855,500           Recurrent Expenditure         138,500         138,500           Capital Expenditure         840,000         1,001,000           Recurrent Expenditure         689,500         850,500           Capital Expenditure         689,500         850,500           Capital Expenditure         150,500         150,500           209-         Department of National Archives         58,710         58,710           Recurrent Expenditure         47,110         47,110         47,110           Capital Expenditure         11,600         11,600         11,600           Development Activities         58,710         58,710         58,710           Recurrent Expenditure         52,194         216,994         216,994           Recurrent Expenditure         52,194         52,194         52,194           Total Expenditure         99,304         99,304         99,304         79,304		Total Expenditure	52,069,175	57,549,406	
Capital Expenditure         17,285,875         17,346,619           207-         Department of Archaeology         145,500         145,500           Recurrent Expenditure         133,500         133,500           Capital Expenditure         12,000         855,500           Development Activities         694,500         855,500           Recurrent Expenditure         138,500         138,500           Capital Expenditure         840,000         1,001,000           Recurrent Expenditure         689,500         850,500           Capital Expenditure         689,500         850,500           Capital Expenditure         150,500         150,500           209-         Department of National Archives         58,710         58,710           Recurrent Expenditure         47,110         47,110         47,110           Capital Expenditure         11,600         11,600         11,600           Development Activities         58,710         58,710         58,710           Recurrent Expenditure         52,194         216,994         216,994           Recurrent Expenditure         52,194         52,194         52,194           Total Expenditure         99,304         99,304         99,304         79,304		Recurrent Expenditure	34,783,300	40,202,787	
Operational Activities         145,500         145,500           Recurrent Expenditure         133,500         133,500           Capital Expenditure         12,000         12,000           Development Activities         694,500         855,500           Recurrent Expenditure         556,000         717,000           Capital Expenditure         840,000         1,001,000           Recurrent Expenditure         689,500         850,500           Capital Expenditure         150,500         150,500           209-         Department of National Archives         70,200         70,200           Operational Activities         58,710         58,710         58,710           Recurrent Expenditure         47,110         47,110         47,110           Capital Expenditure         11,600         11,600         11,600           Development Activities         216,994         216,994         216,994           Recurrent Expenditure         52,194         52,194         52,194           Capital Expenditure         164,800         164,800           Total Expenditure         99,304         99,304           Capital Expenditure         99,304         99,304           Capital Expenditure         3,196,150			17,285,875	17,346,619	
Recurrent Expenditure         133,500         133,500           Capital Expenditure         12,000         12,000           Development Activities         694,500         855,500           Recurrent Expenditure         556,000         717,000           Capital Expenditure         138,500         138,500           Total Expenditure         840,000         1,001,000           Recurrent Expenditure         689,500         850,500           Capital Expenditure         150,500         150,500           209-         Department of National Archives         58,710         58,710           Operational Activities         58,710         58,710         689,710           Recurrent Expenditure         47,110         47,110         47,110           Capital Expenditure         11,600         11,600         11,600           Development Activities         216,994         216,994         26,994           Recurrent Expenditure         52,194         52,194         52,194           Capital Expenditure         164,800         164,800         164,800           Total Expenditure         99,304         99,304         99,304           Capital Expenditure         3,196,150         3,196,150           Recurrent	207-	Department of Archaeology			
Capital Expenditure         12,000         12,000           Development Activities         694,500         855,500           Recurrent Expenditure         556,000         717,000           Capital Expenditure         138,500         138,500           Total Expenditure         840,000         1,001,000           Recurrent Expenditure         689,500         850,500           Capital Expenditure         150,500         150,500           209-         Department of National Archives         58,710         58,710           Operational Activities         58,710         58,710         70,710           Recurrent Expenditure         47,110         47,110         47,110           Capital Expenditure         11,600         11,600         11,600           Development Activities         216,994         216,994         216,994           Recurrent Expenditure         52,194         52,194         52,194           Capital Expenditure         275,704         275,704         275,704           Recurrent Expenditure         99,304         99,304         99,304           Capital Expenditure         3,196,150         3,196,150         3,196,150           Recurrent Expenditure         3,00,000         3,030,400		Operational Activities	145,500	145,500	
Development Activities         694,500         855,500           Recurrent Expenditure         556,000         717,000           Capital Expenditure         138,500         138,500           Total Expenditure         840,000         1,001,000           Recurrent Expenditure         689,500         850,500           Capital Expenditure         150,500         150,500           209- Department of National Archives         58,710         58,710           Operational Activities         58,710         58,710           Recurrent Expenditure         47,110         47,110           Capital Expenditure         11,600         11,600           Development Activities         216,994         216,994           Recurrent Expenditure         52,194         52,194           Capital Expenditure         164,800         164,800           Total Expenditure         99,304         99,304           Capital Expenditure         176,400         176,400           212- Department of Examinations         3,196,150         3,196,150           Recurrent Expenditure         3,030,400         3,030,400           Capital Expenditure         165,750         165,750           Total Expenditure         3,196,150         3,196,150 </td <td></td> <td>Recurrent Expenditure</td> <td>133,500</td> <td>133,500</td>		Recurrent Expenditure	133,500	133,500	
Recurrent Expenditure         556,000         717,000           Capital Expenditure         138,500         138,500           Total Expenditure         840,000         1,001,000           Recurrent Expenditure         689,500         850,500           Capital Expenditure         150,500         150,500           209-         Department of National Archives         58,710         58,710           Operational Activities         58,710         58,710         47,110           Recurrent Expenditure         11,600         11,600         11,600           Development Activities         216,994         216,994         26,994           Recurrent Expenditure         52,194         52,194         52,194           Capital Expenditure         164,800         164,800         164,800           Total Expenditure         99,304         99,304         99,304           Capital Expenditure         176,400         176,400         176,400           212-         Department of Examinations         3,196,150         3,196,150           Recurrent Expenditure         3,030,400         3,030,400         3,030,400           Capital Expenditure         165,750         165,750         165,750           Total Expenditure		Capital Expenditure	12,000	12,000	
Capital Expenditure       138,500       138,500         Total Expenditure       840,000       1,001,000         Recurrent Expenditure       689,500       850,500         Capital Expenditure       150,500       150,500         209- Department of National Archives         Operational Activities       58,710       58,710         Recurrent Expenditure       47,110       47,110         Capital Expenditure       11,600       11,600         Development Activities       216,994       216,994         Recurrent Expenditure       52,194       52,194         Capital Expenditure       164,800       164,800         Total Expenditure       99,304       99,304         Capital Expenditure       176,400       176,400         212- Department of Examinations       3,196,150       3,196,150         Recurrent Expenditure       3,030,400       3,030,400         Capital Expenditure       3,030,400       3,030,400         Capital Expenditure       165,750       165,750         Total Expenditure       3,196,150       3,196,150         Recurrent Expenditure       3,030,400       3,030,400		Development Activities	694,500	855,500	
Total Expenditure         840,000         1,001,000           Recurrent Expenditure         689,500         850,500           Capital Expenditure         150,500         150,500           209- Department of National Archives         58,710         58,710           Recurrent Expenditure         47,110         47,110           Capital Expenditure         11,600         11,600           Development Activities         216,994         216,994           Recurrent Expenditure         164,800         164,800           Total Expenditure         275,704         275,704           Recurrent Expenditure         99,304         99,304           Capital Expenditure         176,400         176,400           212- Department of Examinations         3,196,150         3,196,150           Recurrent Expenditure         3,030,400         3,030,400           Capital Expenditure         3,030,400         3,030,400           Total Expenditure         3,196,150         3,196,150           Total Expenditure         3,196,150         3,196,150           Recurrent Expenditure         3,030,400         3,030,400		Recurrent Expenditure	556,000	717,000	
Recurrent Expenditure         689,500         850,500           Capital Expenditure         150,500         150,500           209- Department of National Archives         Operational Activities         58,710         58,710         58,710         58,710         58,710         58,710         47,110         47,110         47,110         60,994         216,994 <td <="" rowspan="2" td=""><td></td><td>Capital Expenditure</td><td>138,500</td><td>138,500</td></td>	<td></td> <td>Capital Expenditure</td> <td>138,500</td> <td>138,500</td>		Capital Expenditure	138,500	138,500
Capital Expenditure         150,500         150,500           209-         Department of National Archives         S8,710         58,710           Operational Activities         58,710         58,710         47,110         47,110         47,110         47,110         Capital Expenditure         11,600         11,600         11,600         Development Activities         216,994         216,994         216,994         221,994         62,194         52,194         52,194         52,194         64,800         164,800         164,800         164,800         164,800         164,800         164,800         164,800         275,704         275,704         275,704         Recurrent Expenditure         99,304			Total Expenditure	840,000	1,001,000
Capital Expenditure         150,500         150,500           209-         Department of National Archives         S8,710         58,710           Operational Activities         58,710         58,710         47,110         47,110         47,110         47,110         Capital Expenditure         11,600         11,600         11,600         Development Activities         216,994         216,994         216,994         221,994         62,194         52,194         52,194         52,194         64,800         164,800         164,800         164,800         164,800         164,800         164,800         164,800         275,704         275,704         275,704         Recurrent Expenditure         99,304		Recurrent Expenditure	689,500	850,500	
209-         Department of National Archives         58,710         58,710           Recurrent Expenditure         47,110         47,110           Capital Expenditure         11,600         11,600           Development Activities         216,994         216,994           Recurrent Expenditure         52,194         52,194           Capital Expenditure         164,800         164,800           Total Expenditure         275,704         275,704           Recurrent Expenditure         99,304         99,304           Capital Expenditure         176,400         176,400           212-         Department of Examinations         Total Expenditure         3,030,400         3,030,400           Capital Expenditure         3,030,400         3,030,400         3,030,400         165,750           Total Expenditure         3,196,150         3,196,150         3,196,150           Recurrent Expenditure         3,030,400         3,030,400			150,500	150,500	
Recurrent Expenditure       47,110       47,110         Capital Expenditure       11,600       11,600         Development Activities       216,994       216,994         Recurrent Expenditure       52,194       52,194         Capital Expenditure       164,800       164,800         Total Expenditure       275,704       275,704         Recurrent Expenditure       99,304       99,304         Capital Expenditure       176,400       176,400         212-       Department of Examinations       3,196,150       3,196,150         Recurrent Expenditure       3,030,400       3,030,400         Capital Expenditure       165,750       165,750         Total Expenditure       3,196,150       3,196,150         Recurrent Expenditure       3,030,400       3,030,400	209-				
Capital Expenditure       11,600       11,600         Development Activities       216,994       216,994         Recurrent Expenditure       52,194       52,194         Capital Expenditure       164,800       164,800         Total Expenditure       275,704       275,704         Recurrent Expenditure       99,304       99,304         Capital Expenditure       176,400       176,400         212-       Department of Examinations       Development Activities       3,196,150       3,196,150         Recurrent Expenditure       3,030,400       3,030,400       3,030,400         Total Expenditure       3,196,150       3,196,150         Recurrent Expenditure       3,030,400       3,030,400		Operational Activities	58,710	58,710	
Capital Expenditure       11,600       11,600         Development Activities       216,994       216,994         Recurrent Expenditure       52,194       52,194         Capital Expenditure       164,800       164,800         Total Expenditure       275,704       275,704         Recurrent Expenditure       99,304       99,304         Capital Expenditure       176,400       176,400         212-       Department of Examinations       Development Activities       3,196,150       3,196,150         Recurrent Expenditure       3,030,400       3,030,400       3,030,400         Total Expenditure       3,196,150       3,196,150         Recurrent Expenditure       3,030,400       3,030,400		Recurrent Expenditure	47,110	47,110	
Development Activities         216,994         216,994           Recurrent Expenditure         52,194         52,194           Capital Expenditure         164,800         164,800           Total Expenditure         275,704         275,704           Recurrent Expenditure         99,304         99,304           Capital Expenditure         176,400         176,400           212-         Department of Examinations         Total Expenditure         3,030,400         3,030,400           Capital Expenditure         3,030,400         3,030,400         3,030,400           Total Expenditure         3,196,150         3,196,150           Recurrent Expenditure         3,030,400         3,030,400           Recurrent Expenditure         3,030,400         3,030,400		-	11,600	11,600	
Recurrent Expenditure       52,194       52,194         Capital Expenditure       164,800       164,800         Total Expenditure       275,704       275,704         Recurrent Expenditure       99,304       99,304         Capital Expenditure       176,400       176,400         212- Department of Examinations       Development Activities       3,196,150       3,196,150         Recurrent Expenditure       3,030,400       3,030,400       3,030,400         Total Expenditure       3,196,150       3,196,150         Recurrent Expenditure       3,030,400       3,030,400		1 1			
Capital Expenditure       164,800       164,800         Total Expenditure       275,704       275,704         Recurrent Expenditure       99,304       99,304         Capital Expenditure       176,400       176,400         212- Department of Examinations       Development Activities       3,196,150       3,196,150         Recurrent Expenditure       3,030,400       3,030,400       3,030,400         Total Expenditure       3,196,150       3,196,150         Recurrent Expenditure       3,030,400       3,030,400		Recurrent Expenditure	52,194	52,194	
Total Expenditure         275,704         275,704           Recurrent Expenditure         99,304         99,304           Capital Expenditure         176,400         176,400           212- Department of Examinations         Development Activities         3,196,150         3,196,150           Recurrent Expenditure         3,030,400         3,030,400           Capital Expenditure         165,750         165,750           Total Expenditure         3,196,150         3,196,150           Recurrent Expenditure         3,030,400         3,030,400		Capital Expenditure	164,800	164,800	
Recurrent Expenditure       99,304       99,304         Capital Expenditure       176,400       176,400         212- Department of Examinations       Development Activities       3,196,150       3,196,150         Recurrent Expenditure       3,030,400         Capital Expenditure       165,750       165,750         Total Expenditure       3,196,150       3,196,150         Recurrent Expenditure       3,030,400       3,030,400		• •			
Capital Expenditure       176,400         212- Department of Examinations         Development Activities       3,196,150       3,196,150         Recurrent Expenditure       3,030,400       3,030,400         Capital Expenditure       165,750       165,750         Total Expenditure       3,196,150       3,196,150         Recurrent Expenditure       3,030,400       3,030,400		•			
212- Department of Examinations         Development Activities       3,196,150       3,196,150         Recurrent Expenditure       3,030,400       3,030,400         Capital Expenditure       165,750       165,750         Total Expenditure       3,196,150       3,196,150         Recurrent Expenditure       3,030,400       3,030,400		•			
Recurrent Expenditure       3,030,400       3,030,400         Capital Expenditure       165,750       165,750         Total Expenditure       3,196,150       3,196,150         Recurrent Expenditure       3,030,400       3,030,400	212-	1 1	·		
Recurrent Expenditure       3,030,400       3,030,400         Capital Expenditure       165,750       165,750         Total Expenditure       3,196,150       3,196,150         Recurrent Expenditure       3,030,400       3,030,400		Development Activities	3,196,150	3,196,150	
Capital Expenditure       165,750         Total Expenditure       3,196,150         Recurrent Expenditure       3,030,400		<del>-</del>			
Total Expenditure         3,196,150         3,196,150           Recurrent Expenditure         3,030,400         3,030,400					
Recurrent Expenditure 3,030,400 3,030,400					
		_			
===/:==================================		Capital Expenditure	165,750	165,750	

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

## Head 126 - Minister of Education Summary

Recurrent Expenditure         34,783,300         40,202,787           Personal Emoluments         22,273,600         27,743,800           Salaries and Wages         14,110,500         25,600           Overtime and Holiday Payments         25,600         25,800           Other Allowances         8137,500         33,607,500           Torvelling Expenses         39,669         39,650           Domestic         28,000         28,000           Foreign         11,600         11,600           Supplies         126,300         126,900           Stationery and Office Requisites         50,550         51,480           Fuel         22,72         72,720           Diets and Uniforms         2,630         2,500           Other         400         200           Maintenance Expenditure         259,400         260,150           Vehicles         33,000         35,050           Plant and Machinery         215,050         214,950           Buildings and Structures         11,360         400           Plant and Machinery         215,050         240           Feetricity & Water         18,000         18,000           Rents and Communication         29,100         18,000 <th>Description</th> <th>2015</th> <th>2015</th>	Description	2015	2015
Recurrent Expenditure         34,783,300         40,202,787           Personal Emoluments         22,273,600         27,743,800           Salaries and Wages         14,110,500         14,110,500           Overtime and Holiday Payments         25,600         25,800           Other Allowances         8,137,500         13,607,500           Travelling Expenses         39,650         39,650           Domestic         28,050         28,050           Foreign         11,600         11,600           Supplies         126,300         126,900           Stationery and Office Requisites         50,550         51,480           Fuel         72,720         72,720           Distance and Uniforms         2,630         2,500           Other         400         200           Maintenance Expenditure         259,400         261,150           Vehicles         33,000         35,050           Plant and Machinery         215,050         214,390           Buildings and Structures         11,530         40,00           Postal and Communication         29,150         29,050           Electricity & Water         182,000         18,00           Rents and Local Taxes         1,600		Estimate	Revised
Personal Emoluments         22,273,600         27,743,800           Salaries and Wages         14,110,500         14,110,500           Overtime and Holiday Payments         25,600         25,800           Other Allowances         8,137,500         13,607,500           Domestic         28,050         28,050           Foreign         11,600         11,600           Supplies         126,300         126,900           Stationery and Office Requisites         50,550         51,480           Fuel         72,720         72,720           Diets and Uniforms         2,630         2,500           Other         400         200           Maintenance Expenditure         259,400         261,150           Vehicles         33,000         36,500           Plant and Machinery         215,050         214,950           Buildings and Structures         11,350         11,150           Services         415,300         480,731           Transport         5,300         4,400           Postal and Communication         29,150         29,050           Flectricity & Water         182,600         180,700           Rents and Local Taxes         1,600         1,800			Estimate
Personal Emoluments         22,273,600         27,743,800           Salaries and Wages         14,110,500         14,110,500           Overtime and Holiday Payments         25,600         25,800           Other Allowances         8,137,500         13,607,500           Domestic         28,050         28,050           Foreign         11,600         11,600           Supplies         126,300         126,900           Stationery and Office Requisites         50,550         51,480           Fuel         72,720         72,720           Diets and Uniforms         2,630         2,500           Other         400         200           Maintenance Expenditure         259,400         261,150           Vehicles         33,000         36,500           Plant and Machinery         215,050         214,950           Buildings and Structures         11,350         11,150           Services         415,300         480,731           Transport         5,300         4,400           Postal and Communication         29,150         29,050           Flectricity & Water         182,600         180,700           Rents and Local Taxes         1,600         1,800			
Salaries and Wages         11,110,500         15,110,500           Overtime and Holidiay Payments         25,600         25,800           Other Allowances         8,137,500         136,075,00           Travelling Expenses         39,650         28,050           Domestic         28,050         28,050           Foreign         11,600         11,600           Supplies         15,050         15,480           Slationery and Office Requisites         5,055         15,486           Fuel         72,720         72,720           Dists and Uniforms         2,630         2,500           Other         400         25,000           Other         25,940         25,000           Other         33,000         35,050           Plant and Machinery         215,050         214,950           Buildings and Structures         11,50         11,150           Services         415,300         480,70           Postal and Communication         29,150         29,150           Electricity & Water         18,000         18,00           Rents and Local Taxes         1,600         18,00           Other         196,650         11,622,55           Welfare Programm	Recurrent Expenditure	34,783,300	40,202,787
Overtime and Holiday Payments         25,600         25,800           Other Allowances         8,137,500         13,607,500           Travelling Expenses         39,650         28,050           Domestic         28,050         28,050           Foreign         11,600         11,600           Supplies         126,300         126,900           Stationery and Office Requisites         50,550         28,727         72,720           Diets and Uniforms         2,630         2,500         2,600 <t< td=""><td>Personal Emoluments</td><td>22,273,600</td><td>27,743,800</td></t<>	Personal Emoluments	22,273,600	27,743,800
Other Allowances         8,137,500         13,607,500           Travelling Expenses         39,650         39,650           Domestic         28,050         28,050           Foreign         11,600         11,600           Supplies         126,300         126,900           Stationery and Office Requisites         50,550         51,480           Fuel         72,722         72,720           Diets and Uniforms         2,630         2,500           Other         400         200           Maintenance Expenditure         259,400         261,150           Vehicles         33,000         35,050           Plant and Machinery         215,050         214,950           Buildings and Structures         11,350         11,150           Services         415,300         408,731           Transport         5,300         4,400           Postal and Communication         29,150         29,050           Rents and Local Taxes         1,600         1,800           Other         182,600         180,700           Rents and Local Taxes         1,609,050         11,622,556           Welfare Programmes         1,609,050         1,1622,556           Public	Salaries and Wages	14,110,500	14,110,500
Travelling Expenses         39,650         39,650           Domestic         28,050         28,050           Foreign         11,600         11,600           Supplies         126,300         126,900           Stationery and Office Requisites         50,550         51,480           Fuel         72,720         72,720           Diets and Uniforms         2,630         2,500           Other         400         200           Maintenance Expenditure         259,400         261,150           Vehicles         33,000         35,050           Plant and Machinery         215,050         214,950           Buildings and Structures         11,350         11,150           Services         415,300         408,731           Transport         5,300         4,400           Postal and Communication         29,150         29,050           Electricity & Water         182,600         180,700           Rents and Local Taxes         1,600         1,800           Other         196,650         192,781           Transfers         11,669,050         11,622,556           Welfare Programmes         10,509,000         10,444,356           Public Institutions	Overtime and Holiday Payments	25,600	25,800
Domestic         28,050         28,050           Foreign         11,600         11,600           Supplies         126,000         16,000           Stationery and Office Requisites         5,055         51,480           Fuel         72,720         72,720           Diets and Uniforms         2,630         2,500           Other         400         200           Maintenance Expenditure         259,400         261,150           Vehicles         33,000         35,550           Plant and Machinery         215,050         214,950           Buildings and Structures         11,350         11,130           Services         415,300         480,711           Transport         5,300         4,400           Postal and Communication         29,150         29,050           Electricity & Water         182,600         180,700           Rents and Local Taxes         1,600         1,800           Other         196,655         192,781           Transfers         11,669,050         11,622,556           Welfare Programmes         1,050,000         10,444,356           Public Institutions         6,000         6,000           Subscriptions and Contri	Other Allowances	8,137,500	13,607,500
Foreign         11,600         11,600           Supplies         126,300         126,900           Stationery and Office Requisites         50,555         51,480           Fuel         72,720         72,720           Diets and Uniforms         2,630         2,500           Other         400         200           Maintenance Expenditure         259,400         261,150           Vehicles         33,000         35,050           Plant and Machinery         215,050         214,950           Buildings and Structures         11,350         11,150           Services         415,300         4,800           Bostal and Communication         29,150         29,050           Electricity & Water         182,600         180,700           Rents and Local Taxes         1,600         1,800           Other         196,650         192,781           Transfers         11,669,050         1,622,556           Welfare Programmes         10,509,000         10,444,356           Public Institutions         327,350         327,500           Subscriptions and Contributions Fee         6,000         6,000           Property Loan Interest to Public Servants         327,350         327	Travelling Expenses	39,650	39,650
Supplies         126,900         126,900           Stationery and Office Requisites         50,550         51,480           Fuel         72,720         72,720           Diets and Uniforms         2,630         2,500           Other         400         200           Maintenance Expenditure         259,400         261,150           Vehicles         33,000         35,050           Plant and Machinery         215,050         214,950           Buildings and Structures         11,350         11,150           Services         415,300         4,000           Postal and Communication         29,150         29,050           Electricity & Water         182,600         180,000           Rents and Local Taxes         1,600         1,800           Other         196,650         192,781           Transfers         11,669,050         11,622,556           Welfare Programmes         10,509,000         10,444,356           Public Institutions         460,000         478,000           Subscriptions and Contributions Fee         6,000         6,000           Property Loan Interest to Public Servants         327,350         327,500           Other         366,700         36	Domestic	28,050	28,050
Stationery and Office Requisites         50,550         51,480           Fuel         72,720         72,720           Diets and Uniforms         2,630         2,500           Other         400         200           Maintenance Expenditure         259,400         261,150           Vehicles         33,000         35,050           Plant and Machinery         215,050         214,950           Buildings and Structures         11,350         11,150           Services         415,300         480,731           Transport         5,300         4,400           Postal and Communication         29,150         29,050           Electricity & Water         182,600         180,700           Rents and Local Taxes         1,600         1,800           Other         196,650         192,781           Transfers         11,669,050         11,622,556           Welfare Programmes         10,509,000         10,444,356           Public Institutions         460,000         478,000           Subscriptions and Contributions Fee         6,000         6,000           Property Loan Interest to Public Servants         327,350         327,500           Other         366,700         366	Foreign	11,600	11,600
Fuel         72,720         72,720           Diets and Uniforms         2,630         2,500           Other         400         200           Maintenance Expenditure         259,400         261,150           Vehicles         33,000         35,050           Plant and Machinery         215,050         214,950           Buildings and Structures         11,350         11,150           Services         415,300         488,731           Transport         5,300         4,400           Postal and Communication         29,150         29,050           Electricity & Water         182,600         180,700           Rents and Local Taxes         1,600         1,800           Other         196,650         192,781           Transfers         11,669,050         11,622,556           Welfare Programmes         10,509,000         10,444,356           Public Institutions         460,000         478,000           Subscriptions and Contributions Fee         6,000         6,000           Property Loan Interest to Public Servants         327,350         327,500           Other         366,700         366,700         366,700           Papital Expenditure         7,285,875	Supplies	126,300	126,900
Diets and Uniforms         2,630         2,500           Other         400         200           Maintenance Expenditure         259,400         261,150           Vehicles         33,000         35,050           Plant and Machinery         215,550         214,950           Buildings and Structures         11,350         11,150           Services         415,300         408,731           Transport         5,300         4,400           Postal and Communication         29,150         29,050           Electricity & Water         182,600         180,700           Rents and Local Taxes         1,660         192,781           Other         196,650         192,781           Transfers         11,669,050         11,622,556           Welfare Programmes         10,509,000         10,444,356           Public Institutions         460,000         478,000           Subscriptions and Contributions Fee         6,000         6,000           Property Loan Interest to Public Servants         327,500         36,700           Other         36,700         36,700         36,700           Property Loan Interest to Public Servants         37,258,875         17,346,619           Rehabili	Stationery and Office Requisites	50,550	51,480
Other         400         200           Maintenance Expenditure         259,400         261,150           Vehicles         33,000         35,050           Plant and Machinery         215,050         214,950           Buildings and Structures         11,350         11,150           Services         415,300         408,731           Transport         5,300         4,400           Postal and Communication         29,150         29,050           Electricity & Water         182,600         180,700           Rents and Local Taxes         1,600         1,800           Other         196,650         192,781           Transfers         11,669,050         11,622,556           Welfare Programmes         10,509,000         10,444,356           Public Institutions         460,000         478,000           Subscriptions and Contributions Fee         36,700         36,700           Property Loan Interest to Public Servants         327,350         327,500           Other         366,700         366,700           Rehabilitation and Improvement of Capital Assets         1,054,800           Buildings and Structures         970,000         970,000           Pennt, Machinery and Equipment	Fuel	72,720	72,720
Maintenance Expenditure         259,400         261,150           Vehicles         33,000         35,050           Plant and Machinery         215,050         214,950           Buildings and Structures         11,350         11,150           Services         415,300         408,731           Transport         5,300         4,400           Postal and Communication         29,150         29,050           Electricity & Water         182,600         180,700           Rents and Local Taxes         1,600         1,800           Other         196,650         192,781           Transfers         11,669,050         11,622,556           Welfare Programmes         10,509,000         10,444,356           Public Institutions         460,000         478,000           Subscriptions and Contributions Fee         6,000         6,000           Property Loan Interest to Public Servants         327,350         327,500           Other         366,700         366,700           Capital Expenditure         17,285,875         17,346,619           Rehabilitation and Improvement of Capital Assets         1,054,800         970,000           Buildings and Structures         970,000         970,000	Diets and Uniforms	2,630	2,500
Vehicles         33,000         35,050           Plant and Machinery         215,050         214,950           Buildings and Structures         11,350         11,150           Services         415,300         408,731           Transport         5,300         4,400           Postal and Communication         29,150         29,050           Electricity & Water         182,600         180,700           Rents and Local Taxes         1,600         1,800           Other         19,650         192,781           Transfers         11,669,050         11,622,556           Welfare Programmes         10,509,000         10,444,356           Public Institutions         460,000         478,000           Subscriptions and Contributions Fee         6,000         6,000           Property Loan Interest to Public Servants         327,350         327,500           Other         366,700         366,700           Rehabilitation and Improvement of Capital Assets         1,054,800         970,000           Plant, Machinery and Equipment         50,900         970,000           Vehicles         33,900         33,900           Acquisition of Capital Assets         13,978,500         13,908,834	Other	400	200
Plant and Machinery         215,050         214,950           Buildings and Structures         11,350         11,150           Services         415,300         408,731           Transport         5,300         4,400           Postal and Communication         29,150         29,050           Electricity & Water         182,600         180,700           Rents and Local Taxes         1,600         1,800           Other         196,655         192,781           Transfers         11,669,050         11,622,556           Welfare Programmes         10,509,000         10,444,356           Public Institutions         460,000         478,000           Subscriptions and Contributions Fee         6,000         6,000           Property Loan Interest to Public Servants         327,350         327,500           Other         366,700         366,700           Enabilitation and Improvement of Capital Assets         1,054,800         1,054,800           Buildings and Structures         970,000         970,000           Plant, Machinery and Equipment         50,900         30,900           Acquisition of Capital Assets         13,978,500         13,908,854           Furniture and Office Equipment         5,455,900	Maintenance Expenditure	259,400	261,150
Buildings and Structures         11,350         11,150           Services         415,300         408,731           Transport         5,300         4,400           Postal and Communication         29,150         29,050           Electricity & Water         182,600         180,700           Rents and Local Taxes         1,600         1,800           Other         196,650         192,781           Transfers         11,669,050         11,622,556           Welfare Programmes         10,509,000         10,444,356           Public Institutions         460,000         478,000           Subscriptions and Contributions Fee         6,000         6,000           Property Loan Interest to Public Servants         327,350         327,500           Other         366,700         366,700           Rehabilitation and Improvement of Capital Assets         1,054,800         1,054,800           Buildings and Structures         970,000         970,000           Plant, Machinery and Equipment         50,900         50,900           Vehicles         33,900         33,900           Acquisition of Capital Assets         13,978,500         13,908,854           Furniture and Office Equipment         5,455,900         5,28	Vehicles	33,000	35,050
Services         415,300         408,731           Transport         5,300         4,400           Postal and Communication         29,150         29,050           Electricity & Water         182,600         180,700           Rents and Local Taxes         1,600         1,800           Other         196,650         192,781           Transfers         11,669,050         11,622,556           Welfare Programmes         10,509,000         10,444,356           Public Institutions         460,000         478,000           Subscriptions and Contributions Fee         6,000         6,000           Property Loan Interest to Public Servants         327,350         327,500           Other         366,700         366,700           Capital Expenditure         17,285,875         17,346,619           Rehabilitation and Improvement of Capital Assets         1,054,800         1,054,800           Buildings and Structures         970,000         970,000           Plant, Machinery and Equipment         50,900         50,900           Vehicles         33,900         33,900           Acquisition of Capital Assets         13,978,500         13,908,854           Furniture and Office Equipment         5,455,900         5	Plant and Machinery	215,050	214,950
Transport         5,300         4,400           Postal and Communication         29,150         29,050           Electricity & Water         182,600         180,700           Rents and Local Taxes         1,600         1,800           Other         196,650         192,781           Transfers         11,669,050         11,622,556           Welfare Programmes         10,509,000         10,444,356           Public Institutions         460,000         478,000           Subscriptions and Contributions Fee         6,000         6,000           Property Loan Interest to Public Servants         327,350         327,500           Other         366,700         366,700           Capital Expenditure         17,285,875         17,346,619           Rehabilitation and Improvement of Capital Assets         1,054,800         970,000           Plant, Machinery and Equipment         50,900         50,900           Vehicles         33,900         33,900           Acquisition of Capital Assets         13,978,500         13,908,854           Furniture and Office Equipment         5,455,900         5,284,326           Plant, Machinery and Equipment         81,950         95,482           Buildings and Structures         8,440,	Buildings and Structures	11,350	11,150
Postal and Communication         29,150         29,050           Electricity & Water         182,600         180,700           Rents and Local Taxes         1,600         1,800           Other         196,650         192,781           Transfers         11,669,050         11,622,556           Welfare Programmes         10,509,000         10,444,356           Public Institutions         460,000         478,000           Subscriptions and Contributions Fee         6,000         6,000           Property Loan Interest to Public Servants         327,350         327,500           Other         366,700         366,700           Capital Expenditure         17,285,875         17,346,619           Rehabilitation and Improvement of Capital Assets         1,054,800         1,054,800           Buildings and Structures         970,000         970,000           Plant, Machinery and Equipment         50,900         50,900           Vehicles         33,900         33,900           Acquisition of Capital Assets         13,978,500         13,908,854           Furniture and Office Equipment         5,455,900         5,284,326           Plant, Machinery and Equipment         81,950         95,482           Buildings and Structures <td>Services</td> <td>415,300</td> <td>408,731</td>	Services	415,300	408,731
Electricity & Water         182,600         180,700           Rents and Local Taxes         1,600         1,800           Other         196,650         192,781           Transfers         11,669,050         11,622,556           Welfare Programmes         10,509,000         10,444,356           Public Institutions         460,000         478,000           Subscriptions and Contributions Fee         6,000         6,000           Property Loan Interest to Public Servants         327,350         327,500           Other         366,700         366,700           Capital Expenditure         17,285,875         17,346,619           Rehabilitation and Improvement of Capital Assets         1,054,800         1,054,800           Buildings and Structures         970,000         970,000           Plant, Machinery and Equipment         50,900         50,900           Vehicles         33,900         33,900           Acquisition of Capital Assets         13,978,500         13,908,854           Furniture and Office Equipment         5,455,900         5,284,326           Plant, Machinery and Equipment         81,950         95,482           Buildings and Structures         8,440,650         8,529,046           Capital Transfers <td>Transport</td> <td>5,300</td> <td>4,400</td>	Transport	5,300	4,400
Rents and Local Taxes         1,600         1,800           Other         196,650         192,781           Transfers         11,669,050         11,622,556           Welfare Programmes         10,509,000         10,444,356           Public Institutions         460,000         478,000           Subscriptions and Contributions Fee         6,000         6,000           Property Loan Interest to Public Servants         327,350         327,500           Other         366,700         366,700           Capital Expenditure         17,285,875         17,346,619           Rehabilitation and Improvement of Capital Assets         1,054,800         1,054,800           Buildings and Structures         970,000         970,000           Plant, Machinery and Equipment         50,900         50,900           Vehicles         33,900         33,900         33,900           Acquisition of Capital Assets         13,978,500         13,908,854           Furniture and Office Equipment         5,455,900         5,284,326           Plant, Machinery and Equipment         81,950         95,482           Buildings and Structures         8,440,650         8,529,046           Capital Transfers         290,000         290,000	Postal and Communication	29,150	29,050
Other         196,650         192,781           Transfers         11,669,050         11,622,556           Welfare Programmes         10,509,000         10,444,356           Public Institutions         460,000         478,000           Subscriptions and Contributions Fee         6,000         6,000           Property Loan Interest to Public Servants         327,350         327,500           Other         366,700         366,700           Capital Expenditure         17,285,875         17,346,619           Rehabilitation and Improvement of Capital Assets         1,054,800         1,054,800           Buildings and Structures         970,000         970,000           Plant, Machinery and Equipment         50,900         50,900           Vehicles         33,900         33,900         33,900           Acquisition of Capital Assets         13,978,500         13,908,854           Furniture and Office Equipment         5,455,900         5,284,326           Plant, Machinery and Equipment         81,950         95,482           Buildings and Structures         8,440,650         8,529,046           Capital Transfers         290,000         290,000	Electricity & Water	182,600	180,700
Transfers         11,669,050         11,622,556           Welfare Programmes         10,509,000         10,444,356           Public Institutions         460,000         478,000           Subscriptions and Contributions Fee         6,000         6,000           Property Loan Interest to Public Servants         327,350         327,500           Other         366,700         366,700           Capital Expenditure         17,285,875         17,346,619           Rehabilitation and Improvement of Capital Assets         1,054,800         1,054,800           Buildings and Structures         970,000         970,000           Plant, Machinery and Equipment         50,900         50,900           Vehicles         33,900         33,900           Acquisition of Capital Assets         13,978,500         13,908,854           Furniture and Office Equipment         5,455,900         5,284,326           Plant, Machinery and Equipment         81,950         95,482           Buildings and Structures         8,440,650         8,529,046           Capital Transfers         290,000         290,000	Rents and Local Taxes	1,600	1,800
Welfare Programmes       10,509,000       10,444,356         Public Institutions       460,000       478,000         Subscriptions and Contributions Fee       6,000       6,000         Property Loan Interest to Public Servants       327,350       327,500         Other       366,700       366,700         Capital Expenditure       17,285,875       17,346,619         Rehabilitation and Improvement of Capital Assets       1,054,800       1,054,800         Buildings and Structures       970,000       970,000         Plant, Machinery and Equipment       50,900       50,900         Vehicles       33,900       33,900         Acquisition of Capital Assets       13,978,500       13,908,854         Furniture and Office Equipment       5,455,900       5,284,326         Plant, Machinery and Equipment       81,950       95,482         Buildings and Structures       8,440,650       8,529,046         Capital Transfers       290,000       290,000	Other	196,650	192,781
Public Institutions       460,000       478,000         Subscriptions and Contributions Fee       6,000       6,000         Property Loan Interest to Public Servants       327,350       327,500         Other       366,700       366,700         Capital Expenditure       17,285,875       17,346,619         Rehabilitation and Improvement of Capital Assets       1,054,800       1,054,800         Buildings and Structures       970,000       970,000         Plant, Machinery and Equipment       50,900       50,900         Vehicles       33,900       33,900         Acquisition of Capital Assets       13,978,500       13,908,854         Furniture and Office Equipment       5,455,900       5,284,326         Plant, Machinery and Equipment       81,950       95,482         Buildings and Structures       8,440,650       8,529,046         Capital Transfers       290,000       290,000	Transfers	11,669,050	11,622,556
Public Institutions       460,000       478,000         Subscriptions and Contributions Fee       6,000       6,000         Property Loan Interest to Public Servants       327,350       327,500         Other       366,700       366,700         Capital Expenditure       17,285,875       17,346,619         Rehabilitation and Improvement of Capital Assets       1,054,800       1,054,800         Buildings and Structures       970,000       970,000         Plant, Machinery and Equipment       50,900       50,900         Vehicles       33,900       33,900         Acquisition of Capital Assets       13,978,500       13,908,854         Furniture and Office Equipment       5,455,900       5,284,326         Plant, Machinery and Equipment       81,950       95,482         Buildings and Structures       8,440,650       8,529,046         Capital Transfers       290,000       290,000	Welfare Programmes	10,509,000	10,444,356
Property Loan Interest to Public Servants       327,350       327,500         Other       366,700       366,700         Capital Expenditure       17,285,875       17,346,619         Rehabilitation and Improvement of Capital Assets       1,054,800       1,054,800         Buildings and Structures       970,000       970,000         Plant, Machinery and Equipment       50,900       50,900         Vehicles       33,900       33,900         Acquisition of Capital Assets       13,978,500       13,908,854         Furniture and Office Equipment       5,455,900       5,284,326         Plant, Machinery and Equipment       81,950       95,482         Buildings and Structures       8,440,650       8,529,046         Capital Transfers       290,000       290,000	Public Institutions	460,000	478,000
Other         366,700         366,700           Capital Expenditure         17,285,875         17,346,619           Rehabilitation and Improvement of Capital Assets         1,054,800         1,054,800           Buildings and Structures         970,000         970,000           Plant, Machinery and Equipment         50,900         50,900           Vehicles         33,900         33,900           Acquisition of Capital Assets         13,978,500         13,908,854           Furniture and Office Equipment         5,455,900         5,284,326           Plant, Machinery and Equipment         81,950         95,482           Buildings and Structures         8,440,650         8,529,046           Capital Transfers         290,000         290,000	Subscriptions and Contributions Fee	6,000	6,000
Capital Expenditure       17,285,875       17,346,619         Rehabilitation and Improvement of Capital Assets       1,054,800       1,054,800         Buildings and Structures       970,000       970,000         Plant, Machinery and Equipment       50,900       50,900         Vehicles       33,900       33,900         Acquisition of Capital Assets       13,978,500       13,908,854         Furniture and Office Equipment       5,455,900       5,284,326         Plant, Machinery and Equipment       81,950       95,482         Buildings and Structures       8,440,650       8,529,046         Capital Transfers       290,000       290,000	Property Loan Interest to Public Servants	327,350	327,500
Rehabilitation and Improvement of Capital Assets       1,054,800       1,054,800         Buildings and Structures       970,000       970,000         Plant, Machinery and Equipment       50,900       50,900         Vehicles       33,900       33,900         Acquisition of Capital Assets       13,978,500       13,908,854         Furniture and Office Equipment       5,455,900       5,284,326         Plant, Machinery and Equipment       81,950       95,482         Buildings and Structures       8,440,650       8,529,046         Capital Transfers       290,000       290,000	Other	366,700	366,700
Buildings and Structures       970,000       970,000         Plant, Machinery and Equipment       50,900       50,900         Vehicles       33,900       33,900         Acquisition of Capital Assets       13,978,500       13,908,854         Furniture and Office Equipment       5,455,900       5,284,326         Plant, Machinery and Equipment       81,950       95,482         Buildings and Structures       8,440,650       8,529,046         Capital Transfers       290,000       290,000	Capital Expenditure	17,285,875	17,346,619
Plant, Machinery and Equipment       50,900       50,900         Vehicles       33,900       33,900         Acquisition of Capital Assets       13,978,500       13,908,854         Furniture and Office Equipment       5,455,900       5,284,326         Plant, Machinery and Equipment       81,950       95,482         Buildings and Structures       8,440,650       8,529,046         Capital Transfers       290,000       290,000	Rehabilitation and Improvement of Capital Assets	1,054,800	1,054,800
Vehicles       33,900       33,900         Acquisition of Capital Assets       13,978,500       13,908,854         Furniture and Office Equipment       5,455,900       5,284,326         Plant, Machinery and Equipment       81,950       95,482         Buildings and Structures       8,440,650       8,529,046         Capital Transfers       290,000       290,000	Buildings and Structures	970,000	970,000
Acquisition of Capital Assets       13,978,500       13,908,854         Furniture and Office Equipment       5,455,900       5,284,326         Plant, Machinery and Equipment       81,950       95,482         Buildings and Structures       8,440,650       8,529,046         Capital Transfers       290,000       290,000	Plant, Machinery and Equipment	50,900	50,900
Furniture and Office Equipment       5,455,900       5,284,326         Plant, Machinery and Equipment       81,950       95,482         Buildings and Structures       8,440,650       8,529,046         Capital Transfers       290,000       290,000	Vehicles	33,900	33,900
Plant, Machinery and Equipment       81,950       95,482         Buildings and Structures       8,440,650       8,529,046         Capital Transfers       290,000       290,000	Acquisition of Capital Assets	13,978,500	13,908,854
Buildings and Structures         8,440,650         8,529,046           Capital Transfers         290,000         290,000	Furniture and Office Equipment	5,455,900	5,284,326
Buildings and Structures         8,440,650         8,529,046           Capital Transfers         290,000         290,000	Plant, Machinery and Equipment	81,950	95,482
		8,440,650	8,529,046
Public Institutions 290,000 290,000	Capital Transfers	290,000	290,000
	Public Institutions	290,000	290,000

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

#### 01 - Operational Activities

#### 01 - Minister's Office

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

#### 01 - Operational Activities

#### 02 - Administration & Establishment Services

			<b>e</b>	2015	Rs '000 <b>2015</b>
ect			<b>PO</b> ()	Estimate	Revised
Sub Project	์ ซ		ဗီ O ဗ Category/Object/Item Description မီ	Estimate	Estimate
ub]	Object	Item	inar		
S		Ħ	Recurrent Expenditure	11,648,900	11,724,256
			Personal Emoluments	453,300	575,300
	1001		Salaries and Wages	273,000	273,000
	1002		Overtime and Holiday Payments	10,300	10,300
	1003		Other Allowances	170,000	292,000
_			Travelling Expenses	15,050	15,050
	1101		Domestic	10,450	10,450
	1102		Foreign	4,600	4,600
			Supplies	57,800	58,700
	1201		Stationery and Office Requisites	17,850	18,780
	1202		Fuel	38,920	38,920
	1203		Diets and Uniforms	1,030	1,000
			Maintenance Expenditure	27,100	27,500
	1301		Vehicles	18,800	19,300
	1302		Plant and Machinery	5,500	5,400
	1303		Buildings and Structures	2,800	2,800
			Services	106,500	105,200
	1401		Transport	4,000	4,000
	1402		Postal and Communication	14,200	14,500
	1403		Electricity & Water	54,000	52,500
	1404		Rents and Local Taxes	300	200
	1405		Other	34,000	34,000
			Transfers	50,150	50,150
	1505		Subscriptions and Contributions Fee	6,000	6,000
	1506		Property Loan Interest to Public Servants	10,050	10,050
	1508		Other	34,100	34,100
1			School Nutritional Food Programme	3,500,000	3,500,000
	1501		Welfare Programmes	3,500,000	3,500,000
2			School Uniforms	2,600,000	2,600,000
	1501		Welfare Programmes	2,600,000	2,600,000
3			Shoes for Students in Difficult & Very Difficult Schools	600,000	600,000
	1501		Welfare Programmes	600,000	600,000
4			Free Text Books	3,000,000	3,000,000
	1501		Welfare Programmes	3,000,000	3,000,000
5			Glass of Milk for School Children	400,000	335,356
	1501		Welfare Programmes	400,000	335,356
6			National Library and Documentation Services Board	110,000	110,000
	1503		Public Institutions	110,000	110,000
8			National Institute of Education	320,000	338,000
	1503		Public Institutions	320,000	338,000

			e		2015	2015
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
9				Scholarships (year 5) *	325,000	325,000
	1501			Welfare Programmes	325,000	325,000
10				Uniforms and Robes for Pirivenas	84,000	84,000
	1501			Welfare Programmes	84,000	84,000
				Capital Expenditure	615,210	725,210
				Rehabilitation and Improvement of Capital Assets	42,700	42,700
	2001			Buildings and Structures	17,000	17,000
	2002			Plant, Machinery and Equipment	3,800	3,800
	2003			Vehicles	21,900	21,900
				Acquisition of Capital Assets	193,200	193,200
	2102			Furniture and Office Equipment	8,000	11,000
	2103			Plant, Machinery and Equipment	41,700	38,700
	2104			Buildings and Structures	143,500	143,500
				Capacity Building	1,310	1,310
	2401			Staff Training	1,310	1,310
6				National Library and Documentation Services Board	55,000	55,000
	2201			Public Institutions	55,000	55,000
7				Provision of Furniture to Schools at Difficult & Very Difficult Areas (Provincial Schools)	100,000	100,000
	2502			Investments	100,000	100,000
8				National Institute of Education	223,000	333,000
	2201			Public Institutions	223,000	223,000
	2502			Investments		110,000
		02	12	Transforming the School Education System as the Foundation of a Knowledge Hub Project (WB)		65,000
			13			45,000
		Tota	l Ex	penditure	12,264,110	12,449,466
Tot	Total Financing 12				12,264,110	12,449,466
		12,264,110	12,339,466			
			11	Domestic Funds	12,264,110	12,339,466
_				Foreign		110,000
			12	2 Foreign Loans		65,000
				45,000		

#### 01 - Operational Activities

#### 11 - State Minister's Office

					Rs '000
t		ode		2015	2015
Sub Project		Item Finance Code	Category/Object/Item Description	Estimate	Revised
o Pr	Object	n anc	cutegory, object them Description		Estimate
Sul	90	Item Fina			
			Recurrent Expenditure	25,000	25,000
			Personal Emoluments	12,400	12,600
1	1001		Salaries and Wages	7,000	7,000
1	1002		Overtime and Holiday Payments	400	600
1	1003		Other Allowances	5,000	5,000
			Travelling Expenses	2,400	2,400
1	1101		Domestic	900	900
1	1102		Foreign	1,500	1,500
			Supplies	4,000	3,700
1	1201		Stationery and Office Requisites	1,000	1,000
1	1202		Fuel	2,500	2,500
1	1203		Diets and Uniforms	100	
1	1205		Other	400	200
			Maintenance Expenditure	2,750	4,100
1	1301		Vehicles	1,800	3,350
1	1302		Plant and Machinery	350	350
1	1303		Buildings and Structures	600	400
			Services	3,300	2,200
1	1401		Transport	1,000	100
1	1402		Postal and Communication	850	750
1	1403		Electricity & Water	600	200
1	1404		Rents and Local Taxes		300
1	1405		Other	850	850
			Transfers	150	
1	1506		Property Loan Interest to Public Servants	150	
			Capital Expenditure	5,000	5,000
			Rehabilitation and Improvement of Capital Assets	3,100	3,100
2	2001		Buildings and Structures	1,000	1,000
2	2002		Plant, Machinery and Equipment	600	600
2	2003		Vehicles	1,500	1,500
			Acquisition of Capital Assets	1,600	1,600
2	2102		Furniture and Office Equipment	800	800
2	2103		Plant, Machinery and Equipment	800	800
			Capacity Building	300	300
2	2401		Staff Training	300	300
		Total Ex	penditure	30,000	30,000
Total	Finan	cing		30,000	30,000
			Domestic	30,000	30,000
		13	1 Domestic Funds	30,000	30,000
				, :-	,

#### 02 - Development Activities

#### 03 - Primary Education

	de		2015	2015
Object	Item Finance Coo	Category/Object/Item Description	Estimate	Revised Estimate
		Recurrent Expenditure	3,392,300	4,122,300
		Primary Education	3,392,300	4,122,300
1001		Salaries and Wages	2,160,000	2,160,000
1003		Other Allowances	1,160,000	1,890,000
1101		Domestic	500	500
1201		Stationery and Office Requisites	4,000	4,000
1202		Fuel	1,000	1,000
1301		Vehicles	500	500
1302		Plant and Machinery	1,100	1,100
1303		Buildings and Structures	1,000	1,000
1405		Other	4,200	4,200
1506		Property Loan Interest to Public Servants	60,000	60,000
		Capital Expenditure	231,750	231,750
		Primary Education	91,750	111,804
2001		Buildings and Structures	17,000	17,000
2002		Plant, Machinery and Equipment	750	750
2102		Furniture and Office Equipment	27,000	47,054
2103		Plant, Machinery and Equipment	5,000	5,000
2104		Buildings and Structures	42,000	42,000
		Defence Services Schools	40,000	40,000
2104		Buildings and Structures	40,000	40,000
		Development of Model National Primary Schools	100,000	79,946
2502		Investments	100,000	79,946
	Total Ex	penditure	3,624,050	4,354,050
al Financ	ing		3,624,050	4,354,050
		Domestic	3,624,050	4,354,050
	13	1 Domestic Funds	3,624,050	4,354,050
	1003 1101 1201 1202 1301 1302 1303 1405 1506 2001 2002 2102 2103 2104 2104	1001 1003 1101 1201 1202 1301 1302 1303 1405 1506  2001 2002 2102 2103 2104  2502  Total Ex	Recurrent Expenditure  Primary Education  1001 Salaries and Wages 1003 Other Allowances 1101 Domestic  1201 Stationery and Office Requisites 1202 Fuel 1301 Vehicles 1302 Plant and Machinery 1303 Buildings and Structures 1405 Other 1506 Property Loan Interest to Public Servants  Capital Expenditure  Primary Education 2001 Buildings and Structures 2002 Plant, Machinery and Equipment 2102 Furniture and Office Equipment 2103 Plant, Machinery and Equipment 2104 Buildings and Structures  Defence Services Schools 2104 Buildings and Structures  Development of Model National Primary Schools Investments  Total Expenditure	Category/Object/Item Description

#### 02 - Development Activities

#### 04 - Secondary Education

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

					1000
		Code		2015	2015
jec		ပိ		Estimate	Revised
Pro	ţ	nce	Category/Object/Item Description		Estimate
Sub Project	Object	Item Finance			
<u>5</u>	0			25 000	25 000
11			Rehabilitation of Sports Schools in each District	25,000	25,000
	2001		Buildings and Structures	15,000	15,000
	2102		Furniture and Office Equipment	10,000	10,000
13			Education Sector Development Programme (Technology	5,180,000	5,180,000
			Stream for A/L)		
	2001		Buildings and Structures	50,000	50,000
	2102		Furniture and Office Equipment	910,000	710,000
	2104		Buildings and Structures	4,120,000	4,020,000
	2401		Staff Training	100,000	400,000
15			Library Promoting Programme	5,000	5,000
	2401		Staff Training	5,000	5,000
		Total Ex	penditure	27,501,000	31,134,080
Total Financing 27,501,000 31,134					
100	ur rinan	cing	Demostic		31,134,080
			Domestic	27,501,000	31,134,080
		1	1 Domestic Funds	27,501,000	31,134,080

#### 02 - Development Activities

#### 05 - Special Education

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
5				National & Provincial Resource Centres for Children with Special Educational Needs	20,000	20,000
	2104			Buildings and Structures	20,000	20,000
6				Chithra Lane School for Special Child	10,000	10,000
	2502			Investments	10,000	10,000
		Total	Exp	penditure	4,306,600	5,204,600
Total Financing 4,306,600 5,204,60						5,204,600
101	ai Filidil	cing			4,306,600	
	Domestic			4,306,600	5,204,600	
			11	Domestic Funds	4,306,600	5,204,600

#### 02 - Development Activities

#### 06 - Teacher Development

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

Sub Project	Object	ltem Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
Su		Item Fina			
	2102		Furniture and Office Equipment	50,000	50,000
	2103		Plant, Machinery and Equipment	10,000	10,000
	2104		Buildings and Structures	550,000	550,000
3			South Asian Centre for Teacher Development (Meepe)	385,000	385,000
	2104		Buildings and Structures	385,000	385,000
4			Provincial Teacher Training Programme (Budget	25,000	25,000
	2401		Staff Training	25,000	25,000
		Total Ex	penditure	2,503,600	2,570,028
Tot	al Finan	cing		2,503,600	2,570,028
			Domestic	2,503,600	2,570,028
		11	1 Domestic Funds	2,503,600	2,570,028

#### 02 - Development Activities

#### 07 - General Education Development Project

Capital Expenditure  Capital Expenditure  Capital Expenditure  1,662,440  1,622
Capital Expenditure 1,662,440 1,62
1 UNESCO Activities
2502 13 Investments
2 Education for Knowledge Society Project (GOSL/ADB)
including 1000 School Programme
2104 Buildings and Structures 1
13
2401 Staff Training
13
3 Transforming the School Education System as a 520,000 1,10
Knowledge Hub Project (GOSL/WB)
2001 Buildings and Structures 382,000 38
12 382,000 382
2102 Furniture and Office Equipment 10,000 1
12 10,000 10
17 50,000
2104 Buildings and Structures 50,000 24
12
2401 Staff Training 78,000 9.
12 66,000 66
13 12,000 27
2502 Investments 36
12
13
7 Education Programme (UNICEF) 7,150
2401 13 Staff Training 7,150
8 Education for Social Cohesion (GOSL/German (GIZ) 160,000 16
2502 13 Investments 160,000 16
9 Establishment of Teacher Training Centers for 930,000 23
Technology Stream (GOSL/KOICA)
2502 Investments 930,000 23
13 700,000
17 230,000 230
10 Capacity Building of Language Teachers Promoting 40,000 Trinlingual Sri Lanka (GOSL/JICA)
2401 16 Staff Training 40,000 4

4			Code		2015	2015
Sub Project	Object	Item	Finance Co	Category/Object/Item Description	Estimate	Revised Estimate
12				Education Sector Development Programme (UNICEF)	5,290	69,934
	2502		13	Investments	5,290	69,934
		Tota	1 Ex <sub>1</sub>	penditure	1,662,440	1,627,577
<b>—</b>	1 17.	•			4.662.440	4 (25 555
Tot	al Finan	cing			1,662,440	1,627,577
Tot	al Finan	cing		Domestic	1,662,440 230,000	1,627,577 230,000
Tot	al Finan	cing	17	Domestic  Foreign Finance Associated Costs		
Tot	al Finan	cing	17		230,000	230,000
Tot	al Finan	cing		Foreign Finance Associated Costs	<b>230,000</b> 230,000	<b>230,000</b> 230,000
Tot	al Finan	cing	12	Foreign Finance Associated Costs Foreign	230,000 230,000 1,432,440	230,000 230,000 1,397,577

#### 02 - Development Activities

#### 08 - Propagation of National Heritage

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

## Head 207 - Department of Archaeology Summary

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

## **HEAD - 207 Department of Archaeology**

## 01 - Operational Activities

#### 01 - General Administration

		4)		2015	Rs '000
ct		Item Finance Code			2015
roje	_	e O	Category/Object/Item Description	Estimate	Revised
Sub Project	Object	חודו	3, , , .		Estimate
Su	<u>10</u>	Item Fina			
			Recurrent Expenditure	133,500	133,500
			Personal Emoluments	77,050	82,050
100			Salaries and Wages	42,800	35,800
100			Overtime and Holiday Payments	1,250	1,250
100	)3		Other Allowances	33,000	45,000
			Travelling Expenses	6,350	6,350
110	)1		Domestic	5,600	5,600
110	)2		Foreign	750	750
			Supplies	9,600	9,600
120	)1		Stationery and Office Requisites	2,500	2,500
120	)2		Fuel	4,000	4,000
120	03		Diets and Uniforms	600	600
120	)5		Other	2,500	2,500
			Maintenance Expenditure	10,000	10,000
130	)1		Vehicles	6,000	6,000
130	)2		Plant and Machinery	2,000	2,000
130	)3		Buildings and Structures	2,000	2,000
			Services	25,500	20,500
140	)1		Transport	1,000	1,000
140	)2		Postal and Communication	5,500	5,500
140	03		Electricity & Water	13,000	8,000
140			Rents and Local Taxes	2,000	2,000
140			Other	4,000	4,000
			Transfers	5,000	5,000
150	)6		Property Loan Interest to Public Servants	5,000	5,000
			Capital Expenditure	12,000	12,000
			Rehabilitation and Improvement of Capital Assets	6,000	6,000
200	)1		Buildings and Structures	2,000	2,000
200			Plant, Machinery and Equipment	1,000	1,000
200			Vehicles	3,000	3,000
			Acquisition of Capital Assets	5,000	5,000
210	12		Furniture and Office Equipment	1,500	1,500
210			Plant, Machinery and Equipment	1,500	1,500
210			Buildings and Structures	2,000	2,000
			Capacity Building	1,000	1,000
240	11		Staff Training	1,000	1,000
240		atal Ev	penditure	145,500	145,500
	10	Jul LA	penunuc	110,000	143,300
Total Fi	nancing	5		145,500	145,500
			Domestic	145,500	145,500
		11	Domestic Funds	145,500	145,500

## **HEAD - 207 Department of Archaeology**

## 02 - Development Activities

#### 02 - Archaeological Services

					Rs '000
#		ode		2015	2015
Sub Project		Item Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
ıb P	Object	ltem Financ	, , , , , , , , , , , , , , , , , , ,		Estimate
St	Ō	<u> </u>	Description of Europe distance	FE6 000	717 000
			Recurrent Expenditure Personal Emoluments	556,000	717,000
	1001			488,500	649,500
	1001		Salaries and Wages	270,000	270,000
	1002		Overtime and Holiday Payments	6,000	6,000
	1003		Other Allowances	212,500	373,500
			Travelling Expenses	23,500	23,500
	1101		Domestic	22,000	22,000
	1102		Foreign	1,500	1,500
			Supplies	24,000	24,000
	1201		Stationery and Office Requisites	5,500	5,500
	1202		Fuel	14,000	14,000
	1203		Diets and Uniforms	2,000	2,000
	1205		Other	2,500	2,500
			Maintenance Expenditure	13,000	13,000
	1301		Vehicles	5,000	5,000
	1302		Plant and Machinery	1,500	1,500
	1303		Buildings and Structures	6,500	6,500
			Services	7,000	7,000
	1401		Transport	2,000	2,000
	1405		Other	5,000	5,000
			Capital Expenditure	138,500	138,500
			Rehabilitation and Improvement of Capital Assets	7,000	7,000
	2001		Buildings and Structures	5,000	5,000
	2002		Plant, Machinery and Equipment	2,000	2,000
			Acquisition of Capital Assets	9,500	9,500
	2102		Furniture and Office Equipment	2,500	2,500
	2103		Plant, Machinery and Equipment	5,000	5,000
	2104		Buildings and Structures	2,000	2,000
			Capacity Building	1,500	1,500
	2401		Staff Training	1,500	1,500
1			Nilagiriseya Conservation & Preservation Project	8,000	8,000
	2502		Investments	8,000	8,000
2			Yudaganawa Conservation & Preservation Project	4,000	4,000
	2502		Investments	4,000	4,000
3			Thiwankapilimageya Conservation & Preservation	6,000	6,000
	2502		Investments	6,000	6,000
4			Maduwanwala Walauwa Preservation Project	2,000	2,000
-	2502		Investments	2,000	2,000
5			Rajagalathenna Archaeological Sites Conservation &	5,000	5,000
J			Preservation Project	3,000	5,000
	2502		Investments	5,000	5,000

						KS 000
			de		2015	2015
jec			ů		Estimate	Revised
Pro	ect	_	nce	Category/Object/Item Description		Estimate
Sub Project	Object	Item	Finance Code			
6				New Rest House in Anuradhapura	2,000	2,000
	2502			Investments	2,000	2,000
7				Dayata Kirula National Development Exhibition	4,000	4,000
	2502			Investments	4,000	4,000
8				Exploration, Excavation & Research of Archaeological	15,000	15,000
				Sites and Monuments		
	2502			Investments	15,000	15,000
9				Conservation and Maintenance of Archaeological Sites	5,000	5,000
				and Monuments		
	2502			Investments	5,000	5,000
10				Promotion and Exhibition of Archaeological Sites and	5,000	5,000
	2502			Investments	5,000	5,000
11				Jaffna Fort Rehabilitation Project	28,000	28,000
	2502			Investments	28,000	28,000
12				Ritigala Archeological Sites Conservation &	10,000	10,000
	2502			Investments	10,000	10,000
13				Popularize of Lesser Known Archaeological Sites	25,000	25,000
	2502			Investments	25,000	25,000
14				Renovation of Ancient Dutch Market, Nupe at Matara	1,500	1,500
	2502			Investments	1,500	1,500
		Tota	1 Ex	penditure	694,500	855,500
Tof	al Financ	cing			694,500	855,500
				Domestic	694,500	855,500
			11	Domestic Funds	694,500	855,500
				>	0, 1,000	022,300

## Head 209 - Department of National Archives Summary

-	٠	$\sim$	$\sim$	$\sim$	
Rs.	'	( )	( )	0	

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

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

# **HEAD - 209 Department of National Archives**

### 01 - Operational Activities

#### 01 - General Administration

Recurrent Expenditure
Recurrent Expenditure         47,110         47,110           Personal Emoluments         13,700         13,700           1001         Salaries and Wages         8,000         8,000           1002         Overtime and Holiday Payments         400         400           1003         Other Allowances         5,300         5,300           Travelling Expenses         350         350           1101         Domestic         100         100           1102         Foreign         250         250           Supplies         2,415         2,415           1201         Stationery and Office Requisites         1,500         1,500           1202         Fuel         750         750           1203         Diets and Uniforms         150         150           1204         Medical Supplies         15         15           1301         Vehicles         550         550           1301         Vehicles         550         550           1302         Plant and Machinery         1,100         1,100           1303         Buildings and Structures         400         400           Services         28,500         28,500 <t< th=""></t<>
Recurrent Expenditure         47,110         47,110           Personal Emoluments         13,700         13,700           1001         Salaries and Wages         8,000         8,000           1002         Overtime and Holiday Payments         400         400           1003         Other Allowances         5,300         5,300           Travelling Expenses         350         350           1101         Domestic         100         100           1102         Foreign         250         250           Supplies         2,415         2,415           1201         Stationery and Office Requisites         1,500         1,500           1202         Fuel         750         750           1203         Diets and Uniforms         150         150           1204         Medical Supplies         15         15           1301         Vehicles         550         550           1301         Vehicles         550         550           1302         Plant and Machinery         1,100         1,100           1303         Buildings and Structures         400         400           Services         28,500         28,500 <t< td=""></t<>
Recurrent Expenditure         47,110         47,110           Personal Emoluments         13,700         13,700           1001         Salaries and Wages         8,000         8,000           1002         Overtime and Holiday Payments         400         400           1003         Other Allowances         5,300         5,300           Travelling Expenses         350         350           1101         Domestic         100         100           1102         Foreign         250         250           Supplies         2,415         2,415           1201         Stationery and Office Requisites         1,500         1,500           1202         Fuel         750         750           1203         Diets and Uniforms         150         150           1204         Medical Supplies         15         15           1301         Vehicles         550         550           1301         Vehicles         550         550           1302         Plant and Machinery         1,100         1,100           1303         Buildings and Structures         400         400           Services         28,500         28,500 <t< th=""></t<>
Recurrent Expenditure         47,110         47,110           Personal Emoluments         13,700         13,700           1001         Salaries and Wages         8,000         8,000           1002         Overtime and Holiday Payments         400         400           1003         Other Allowances         5,300         5,300           Travelling Expenses         350         350           1101         Domestic         100         100           1102         Foreign         250         250           Supplies         2,415         2,415           1201         Stationery and Office Requisites         1,500         1,500           1202         Fuel         750         750           1203         Diets and Uniforms         150         150           1204         Medical Supplies         15         15           1301         Vehicles         550         550           1301         Vehicles         550         550           1302         Plant and Machinery         1,100         1,100           1303         Buildings and Structures         400         400           Services         28,500         28,500           <
1001       Salaries and Wages       8,000       8,000         1002       Overtime and Holiday Payments       400       400         1003       Other Allowances       5,300       5,300         Travelling Expenses       350       350         1101       Domestic       100       100         1102       Foreign       250       250         Supplies       2,415       2,415       2,415         1201       Stationery and Office Requisites       1,500       1,500         1202       Fuel       750       750         1203       Diets and Uniforms       150       150         1204       Medical Supplies       15       15         1301       Vehicles       550       2,050         1301       Vehicles       550       550         1302       Plant and Machinery       1,100       1,100         1303       Buildings and Structures       400       400         Services       28,500       28,500         1401       Transport       50       56         1402       Postal and Communication       1,200       1,200         1403       Electricity & Water </td
1002         Overtime and Holiday Payments         400         400           1003         Other Allowances         5,300         5,300           Travelling Expenses         350         350           1101         Domestic         100         100           1102         Foreign         250         250           Supplies         2,415         2,415         2,415           1201         Stationery and Office Requisites         1,500         1,500           1202         Fuel         750         750           1203         Diets and Uniforms         150         150           1204         Medical Supplies         15         15           1301         Vehicles         550         2,050           1301         Vehicles         550         550           1302         Plant and Machinery         1,100         1,100           1303         Buildings and Structures         28,500         28,500           1401         Transport         50         56           1402         Postal and Communication         1,200         1,200           1403         Electricity & Water         22,000         22,000           1405<
Travelling Expenses         5,300         5,300           1101         Domestic         100         100           1102         Foreign         250         250           Supplies         2,415         2,415         2,415           1201         Stationery and Office Requisites         1,500         1,500           1202         Fuel         750         750           1203         Diets and Uniforms         150         150           1204         Medical Supplies         15         15           1301         Vehicles         550         2,050           1301         Vehicles         550         550           1302         Plant and Machinery         1,100         1,100           1303         Buildings and Structures         400         400           Services         28,500         28,500           1401         Transport         50         50           1402         Postal and Communication         1,200         1,200           1403         Electricity & Water         22,000         22,000           1404         Rents and Local Taxes         750         750           1405         Other <t< td=""></t<>
Travelling Expenses         350         360           1101         Domestic         100         100           1102         Foreign         250         250           Supplies         2,415         2,415           1201         Stationery and Office Requisites         1,500         1,500           1202         Fuel         750         750           1203         Diets and Uniforms         150         150           1204         Medical Supplies         15         15           Maintenance Expenditure         2,050         2,050           1301         Vehicles         550         550           1302         Plant and Machinery         1,100         1,100           1303         Buildings and Structures         400         400           Services         28,500         28,500           1401         Transport         50         50           1402         Postal and Communication         1,200         1,200           1403         Electricity & Water         22,000         22,000           1404         Rents and Local Taxes         750         750           1405         Other         4,500         4,500
1101       Domestic       100       100         1102       Foreign       250       250         Supplies       2,415       2,415         1201       Stationery and Office Requisites       1,500       1,500         1202       Fuel       750       750         1203       Diets and Uniforms       150       150         1204       Medical Supplies       15       15         Maintenance Expenditure       2,050       2,050         1301       Vehicles       550       550         1302       Plant and Machinery       1,100       1,100         1303       Buildings and Structures       400       400         Services       28,500       28,500         1401       Transport       50       50         1402       Postal and Communication       1,200       1,200         1403       Electricity & Water       22,000       22,000         1404       Rents and Local Taxes       750       750         1405       Other       4,500       4,500         Transfers       95       95         1506       Property Loan Interest to Public Servants       60       60
1102         Foreign         250         250           Supplies         2,415         2,415           1201         Stationery and Office Requisites         1,500         1,500           1202         Fuel         750         750           1203         Diets and Uniforms         150         150           1204         Medical Supplies         15         15           Maintenance Expenditure         2,050         2,050           1301         Vehicles         550         550           1302         Plant and Machinery         1,100         1,100           1303         Buildings and Structures         400         400           Services         28,500         28,500           1401         Transport         50         50           1402         Postal and Communication         1,200         1,200           1403         Electricity & Water         22,000         22,000           1404         Rents and Local Taxes         750         750           1405         Other         4,500         4,500           Transfers         95         95           1506         Property Loan Interest to Public Servants         60         <
Supplies         2,415         2,415           1201         Stationery and Office Requisites         1,500         1,500           1202         Fuel         750         750           1203         Diets and Uniforms         150         150           1204         Medical Supplies         15         15           Maintenance Expenditure         2,050         2,050           1301         Vehicles         550         550           1302         Plant and Machinery         1,100         1,100           1303         Buildings and Structures         400         400           Services         28,500         28,500           1401         Transport         50         50           1402         Postal and Communication         1,200         1,200           1403         Electricity & Water         22,000         22,000           1404         Rents and Local Taxes         750         750           1405         Other         4,500         4,500           Transfers         95         95           1506         Property Loan Interest to Public Servants         60         60
1201       Stationery and Office Requisites       1,500       1,500         1202       Fuel       750       750         1203       Diets and Uniforms       150       150         1204       Medical Supplies       15       15         Maintenance Expenditure       2,050       2,050         1301       Vehicles       550       550         1302       Plant and Machinery       1,100       1,100         1303       Buildings and Structures       400       400         Services       28,500       28,500         1401       Transport       50       50         1402       Postal and Communication       1,200       1,200         1403       Electricity & Water       22,000       22,000         1404       Rents and Local Taxes       750       750         1405       Other       4,500       4,500         Transfers       95       95         1506       Property Loan Interest to Public Servants       60       60
1202       Fuel       750       750         1203       Diets and Uniforms       150       150         1204       Medical Supplies       15       15         Maintenance Expenditure       2,050       2,050         1301       Vehicles       550       550         1302       Plant and Machinery       1,100       1,100         1303       Buildings and Structures       400       400         Services       28,500       28,500         1401       Transport       50       50         1402       Postal and Communication       1,200       1,200         1403       Electricity & Water       22,000       22,000         1404       Rents and Local Taxes       750       750         1405       Other       4,500       4,500         Transfers       95       95         1506       Property Loan Interest to Public Servants       60       60
1203       Diets and Uniforms       150       150         1204       Medical Supplies       15       15         Maintenance Expenditure       2,050       2,050         1301       Vehicles       550       550         1302       Plant and Machinery       1,100       1,100         1303       Buildings and Structures       400       400         Services       28,500       28,500         1401       Transport       50       50         1402       Postal and Communication       1,200       1,200         1403       Electricity & Water       22,000       22,000         1404       Rents and Local Taxes       750       750         1405       Other       4,500       4,500         Transfers       95       95         1506       Property Loan Interest to Public Servants       60       60
Medical Supplies         15         15           Maintenance Expenditure         2,050         2,050           1301         Vehicles         550         550           1302         Plant and Machinery         1,100         1,100           1303         Buildings and Structures         400         400           Services         28,500         28,500           1401         Transport         50         50           1402         Postal and Communication         1,200         1,200           1403         Electricity & Water         22,000         22,000           1404         Rents and Local Taxes         750         750           1405         Other         4,500         4,500           Transfers         95         95           1506         Property Loan Interest to Public Servants         60         60
Maintenance Expenditure         2,050         2,050           1301         Vehicles         550         550           1302         Plant and Machinery         1,100         1,100           1303         Buildings and Structures         400         400           Services         28,500         28,500           1401         Transport         50         50           1402         Postal and Communication         1,200         1,200           1403         Electricity & Water         22,000         22,000           1404         Rents and Local Taxes         750         750           1405         Other         4,500         4,500           Transfers         95         95           1506         Property Loan Interest to Public Servants         60         60
1301       Vehicles       550       550         1302       Plant and Machinery       1,100       1,100         1303       Buildings and Structures       400       400         Services       28,500       28,500         1401       Transport       50       50         1402       Postal and Communication       1,200       1,200         1403       Electricity & Water       22,000       22,000         1404       Rents and Local Taxes       750       750         1405       Other       4,500       4,500         Transfers       95       95         1506       Property Loan Interest to Public Servants       60       60
1302       Plant and Machinery       1,100       1,100         1303       Buildings and Structures       400       400         Services       28,500       28,500         1401       Transport       50       50         1402       Postal and Communication       1,200       1,200         1403       Electricity & Water       22,000       22,000         1404       Rents and Local Taxes       750       750         1405       Other       4,500       4,500         Transfers       95       95         1506       Property Loan Interest to Public Servants       60       60
Buildings and Structures       400       400         Services       28,500       28,500         1401       Transport       50       50         1402       Postal and Communication       1,200       1,200         1403       Electricity & Water       22,000       22,000         1404       Rents and Local Taxes       750       750         1405       Other       4,500       4,500         Transfers       95       95         1506       Property Loan Interest to Public Servants       60       60
Services         28,500         28,500           1401         Transport         50         50           1402         Postal and Communication         1,200         1,200           1403         Electricity & Water         22,000         22,000           1404         Rents and Local Taxes         750         750           1405         Other         4,500         4,500           Transfers         95         95           1506         Property Loan Interest to Public Servants         60         60
1401       Transport       50       50         1402       Postal and Communication       1,200       1,200         1403       Electricity & Water       22,000       22,000         1404       Rents and Local Taxes       750       750         1405       Other       4,500       4,500         Transfers       95       95         1506       Property Loan Interest to Public Servants       60       60
1402       Postal and Communication       1,200       1,200         1403       Electricity & Water       22,000       22,000         1404       Rents and Local Taxes       750       750         1405       Other       4,500       4,500         Transfers       95       95         1506       Property Loan Interest to Public Servants       60       60
1403       Electricity & Water       22,000       22,000         1404       Rents and Local Taxes       750       750         1405       Other       4,500       4,500         Transfers       95       95         1506       Property Loan Interest to Public Servants       60       60
1404       Rents and Local Taxes       750       750         1405       Other       4,500       4,500         Transfers       95       95         1506       Property Loan Interest to Public Servants       60       60
1405         Other         4,500         4,500           Transfers         95         95           1506         Property Loan Interest to Public Servants         60         60
Transfers95951506Property Loan Interest to Public Servants6060
1506 Property Loan Interest to Public Servants 60 60
1508 Other 35
1000 Out.
Capital Expenditure 11,600 11,600
Rehabilitation and Improvement of Capital Assets 6,350 6,350
2001 Buildings and Structures 5,000 5,000
2002 Plant, Machinery and Equipment 1,000 1,000
2003 Vehicles 350 350
Acquisition of Capital Assets 3,500 3,500
2102 Furniture and Office Equipment 1,800 1,800
2103 Plant, Machinery and Equipment 1,700 1,700
Capacity Building 1,750 1,750
2401 Staff Training 1,750 1,750
Total Expenditure 58,710 58,710
Total Financing 58,710 58,710
Domestic 58,710 58,710
11 Domestic Funds 58,710 58,710

# **HEAD - 209 Department of National Archives**

#### 02 - Development Activities

#### 02 - Archives Management

		0)	2015	Rs '000 <b>2015</b>
sct		Category/Object/Item Description		
Sub Project Object		ଥ Category/Object/Item Description	Estimate	Revised Estimate
Sub Pro	Item	nan		Listimate
S	<u> </u>	Recurrent Expenditure	52,194	52,194
		Personal Emoluments	32,525	32,525
1001		Salaries and Wages	18,000	18,000
1001		Overtime and Holiday Payments	1,025	1,025
1002		Other Allowances	13,500	13,500
1000		Travelling Expenses	1,100	1,100
1101		Domestic	750	750
1102		Foreign	350	350
		Supplies	4,545	4,545
1201		Stationery and Office Requisites	3,250	3,250
1202		Fuel	1,000	1,000
1203		Diets and Uniforms	280	280
1204		Medical Supplies	15	15
		Maintenance Expenditure	3,550	3,550
1301		Vehicles	650	650
1302		Plant and Machinery	2,650	2,650
1303		Buildings and Structures	250	250
		Services	9,624	9,624
1401		Transport	24	24
1402		Postal and Communication	800	800
1403		Electricity & Water	2,750	2,750
1404		Rents and Local Taxes	550	550
1405		Other	5,500	5,500
		Transfers	850	850
1505		Subscriptions and Contributions Fee	580	580
1506		Property Loan Interest to Public Servants	270	270
		Capital Expenditure	164,800	164,800
		Rehabilitation and Improvement of Capital Assets	2,550	2,550
2001		Buildings and Structures	1,500	1,500
2002		Plant, Machinery and Equipment	550	550
2003		Vehicles	500	500
		Acquisition of Capital Assets	6,450	6,450
2102		Furniture and Office Equipment	2,250	2,250
2103		Plant, Machinery and Equipment	4,200	4,200
0.404		Capacity Building	300	300
2401		Staff Training	300	300
2502		Other Capital Expenditure	2,500	2,500
2502	01	Investments	2,500	2,500
	01 03	Deyata Kirula National Development Programme	1,500	1,500
	03	Binding Legal Copies of News Papers	1,000	1,000

					13 000
+		,	Code	2015	2015
jec				Estimate	Revised
Pro	ect	_	g Category/Object/Item Description		Estimate
Sub Project	Object	Item	ខ្លួ Category/Object/Item Description ជុំ ក្រុម		
1			Extention of Archives Building Complex	130,000	130,000
	2502		Investments	130,000	130,000
2			Archival Management Project	6,000	6,000
	2502		Investments	6,000	6,000
4			Computerization of Indices at the National Archives of	5,000	5,000
	2502		Investments	5,000	5,000
5			Digitization of Films	6,000	6,000
	2502		Investments	6,000	6,000
6			Digitization & Publishing of the Map Collection	4,000	4,000
	2502		Investments	4,000	4,000
7			Establishment of Regional Archives	2,000	2,000
	2502		Investments	2,000	2,000
		Total l	Expenditure	216,994	216,994
Tot	al Finan	cing		216,994	216,994
			Domestic	216,994	216,994
			11 Domestic Funds	216,994	216,994

# Head 212 - Department of Examinations Summary

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

		1.0. 000
Description	2015	2015
	Estimate	Revised Estimate
Capacity Building	13,000	13,000
Staff Training	13,000	13,000
Total Expenditure	3,196,150	3,196,150
Total Financing	3,196,150	3,196,150
Domestic	3,196,150	3,196,150

#### **HEAD - 212 Department of Examinations**

#### 02 - Development Activities

#### 01 - Evaluation of Examination

		<b>a</b>		2015	2015
sct		Item Finance Code			
Sub Project	#	ce (	Category/Object/Item Description	Estimate	Revised Estimate
ıb F	Object	Item Finan			Estimate
S	0		Recurrent Expenditure	3,030,400	3,030,400
			Personal Emoluments	241,000	301,000
10	001		Salaries and Wages	136,000	136,000
	002		Overtime and Holiday Payments	25,000	25,000
	003		Other Allowances	80,000	140,000
	-		Travelling Expenses	50,000	50,000
11	101		Domestic	50,000	50,000
			Supplies	146,200	146,200
12	201		Stationery and Office Requisites	130,000	130,000
	202		Fuel	15,000	15,000
12	203		Diets and Uniforms	1,200	1,200
			Maintenance Expenditure	12,700	12,700
13	301		Vehicles	2,500	2,500
13	302		Plant and Machinery	9,000	9,000
13	303		Buildings and Structures	1,200	1,200
			Services	94,500	94,500
14	401		Transport	18,000	18,000
14	402		Postal and Communication	28,000	28,000
14	403		Electricity & Water	47,000	47,000
14	404		Rents and Local Taxes	1,500	1,500
			Transfers	6,000	6,000
15	506		Property Loan Interest to Public Servants	6,000	6,000
1			<b>Evaluating &amp; Conducting Examinations</b>	2,480,000	2,420,000
14	405		Other	2,480,000	2,420,000
			Capital Expenditure	165,750	165,750
			Rehabilitation and Improvement of Capital Assets	9,450	9,450
	001		Buildings and Structures	750	750
	002		Plant, Machinery and Equipment	3,500	3,500
20	003		Vehicles	5,200	5,200
			Acquisition of Capital Assets	3,300	3,300
	102		Furniture and Office Equipment	1,100	1,100
21	103		Plant, Machinery and Equipment	2,200	2,200
			Capacity Building	3,000	3,000
24	401		Staff Training	3,000	3,000

حد			de		2015	2015
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
2				Development Plan	150,000	150,000
	2001			Buildings and Structures	5,000	5,000
	2102			Furniture and Office Equipment	10,000	10,000
	2103			Plant, Machinery and Equipment	25,000	25,000
	2104			Buildings and Structures	100,000	100,000
	2401			Staff Training	10,000	10,000
		Tota	l Exp	penditure	3,196,150	3,196,150
T .	1 17.	•			2406450	2 406 4 50
Tota	ıl Finan	cing			3,196,150	3,196,150
				Domestic	3,196,150	3,196,150
			11	Domestic Funds	3,196,150	3,196,150

**Head 213 - Department of Educational Publications Summary** 

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

# **HEAD - 213 Department of Educational Publications**

### 02 - Development Activities

#### 01 - Establishment Services

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

# Ministry of Public Administration and Management

# Ministry of Public Administration and Management Summary

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

Description	2015	2015
	Estimate	Revised
		Estimate
Capacity Building	193,300	193,300
Staff Training	193,300	193,300
Other Capital Expenditure	521,970	440,630
Investments	521,970	440,630
Total Expenditure	160,551,625	160,540,685
T (IF	160 551 605	160 540 605
Total Financing	160,551,625	160,540,685
Domestic	160,385,285	160,458,685
Foreign	166,340	82,000

# Ministry of Public Administration and Management Programme Summary

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

Head 130 - Minister of Public Administration and Management Summary

Description	2015	2015
	Estimate	Revised Estimate
Recurrent Expenditure	1,077,545	1,147,945
Personal Emoluments	574,250	631,950
Salaries and Wages	343,800	347,210
Overtime and Holiday Payments	12,750	12,750
Other Allowances	217,700	271,990
Travelling Expenses	25,400	25,400
Domestic	13,800	13,800
Foreign	11,600	11,600
Supplies	60,715	63,715
Stationery and Office Requisites	20,000	20,000
Fuel	35,700	38,700
Diets and Uniforms	1,665	1,665
Other	3,350	3,350
Maintenance Expenditure	42,850	37,850
Vehicles	34,450	29,450
Plant and Machinery	4,100	4,100
Buildings and Structures	4,300	4,300
Services	225,300	236,000
Transport	16,100	16,100
Postal and Communication	15,500	15,500
Electricity & Water	28,300	28,300
Rents and Local Taxes	128,700	134,400
Other	36,700	41,700
Transfers	149,030	153,030
Public Institutions	137,900	137,900
Subscriptions and Contributions Fee	6,000	6,000
Property Loan Interest to Public Servants	5,030	5,030
Other	100	4,100
Capital Expenditure	968,730	887,390
Rehabilitation and Improvement of Capital Assets	39,810	39,810
Buildings and Structures	28,700	28,700
Plant, Machinery and Equipment	3,510	3,510
Vehicles	7,600	7,600
Acquisition of Capital Assets	93,950	93,950
Vehicles	93,930	93,930
Furniture and Office Equipment	13,750	13,750
Plant, Machinery and Equipment	8,900	8,900
Buildings and Structures	71,300	71,300
Capital Transfers	121,500	121,500
Public Institutions		
	121,500	121,500
Capacity Building	191,500	191,500
Staff Training	191,500	191,500

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

## HEAD - 130 Minister of Public Administration and Management 01 - Operational Activities 01 - Minister's Office

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

## HEAD - 130 Minister of Public Administration and Management 01 - Operational Activities

#### 02 - Administration and Establishment Services (Public Administration)

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

+			de	Category/Object/Item Description	2015	2015
ojec	ಕ್ಷ	<b>=</b>	Õ		Estimate	Revised
Pro	Object	Item	nce		Listinute	Estimate
Sub Project	O		Finance Code			
1				Sri Lanka Institute of Development Administration	120,000	120,000
	2201			Public Institutions	120,000	120,000
3				Governance of Local Economic Development (G-LED)	106,340	25,000
	2502			Investments	106,340	25,000
			13		106,340	
			15			22,000
			17			3,000
4				Project for Training Frontline Officers of Community	65,930	65,930
				Development in Conflict Affected Areas in Sri Lanka (GOSL-JICA)		
	2502			Investments	65,930	65,930
			13		60,000	60,000
			17		5,930	5,930
		Total	l Ex <sub>l</sub>	penditure	963,430	945,190
Tota	al Financ	cing			963,430	945,190
				Domestic	797,090	863,190
			11	Domestic Funds	791,160	854,260
			17	7 Foreign Finance Associated Costs	5,930	8,930
				Foreign	166,340	82,000
			13	3 Foreign Grants	166,340	60,000
	15 Reimbursable Foreign Grants		Reimbursable Foreign Grants		22,000	

# HEAD - 130 Minister of Public Administration and Management 01 - Operational Activities

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

			Category/Object/Item Description	2015	2015
ect			90 0	Estimate	Revised
Proj	t		eo u	Listinate	Estimate
Sub Project	Object	Item	Category/Object/Item Description		
<b>O</b> 3			Recurrent Expenditure	149,530	149,530
			Personal Emoluments	49,100	49,100
1	.001		Salaries and Wages	31,200	31,200
1	.002		Overtime and Holiday Payments	2,100	2,100
1	.003		Other Allowances	15,800	15,800
			Travelling Expenses	2,350	2,350
1	101		Domestic	750	750
1	102		Foreign	1,600	1,600
			Supplies	10,100	10,100
1	201		Stationery and Office Requisites	2,900	2,900
1	202		Fuel	5,900	5,900
1	203		Diets and Uniforms	400	400
1	205		Other	900	900
			Maintenance Expenditure	5,450	5,450
1	301		Vehicles	4,600	4,600
1	302		Plant and Machinery	700	700
1	1303		Buildings and Structures	150	150
			Services	79,200	79,200
1	401		Transport	3,700	3,700
1	402		Postal and Communication	2,400	2,400
1	403		Electricity & Water	5,800	5,800
1	404		Rents and Local Taxes	62,100	62,100
1	405		Other	5,200	5,200
			Transfers	430	430
1	506		Property Loan Interest to Public Servants	430	430
1	.508		Other		
3			National Administrative Reforms Council	2,900	2,900
1	.503		Public Institutions	2,900	2,900
			Capital Expenditure	445,100	445,100
			Rehabilitation and Improvement of Capital Assets	4,650	4,650
	2001		Buildings and Structures	800	800
	2002		Plant, Machinery and Equipment	1,100	1,100
2	2003		Vehicles	2,750	2,750
			Acquisition of Capital Assets	3,750	3,750
	2102		Furniture and Office Equipment	1,500	1,500
2	2103		Plant, Machinery and Equipment	2,250	2,250
			Capacity Building	90,000	90,000
	2401		Staff Training	90,000	90,000
1	.E.o.2		Community Development Programmes *	70,700	70,700
2	2502		Investments	70,700	70,700

		Code	Category/Object/Item Description	2015	2015
ojec				Estimate	Revised
Sub Project	Object	Item Finance			Estimate
2			Construction of Pilgrims Rests	274,500	274,500
	2502		Investments	274,500	274,500
3			National Administrative Reforms Council	1,500	1,500
	2201		Public Institutions	1,500	1,500
		Total Ex	penditure	594,630	594,630
Tot	al Finan	cing		594,630	594,630
		8	Domestic	594,630	594,630
		11	Domestic Funds	594,630	594,630

# HEAD - 130 Minister of Public Administration and Management 01 - Operational Activities

#### 05 - National Productivity Secretariat and Productivity Promotion

	- Je		2015	2015
ject	Item Finance Code Categor	on / Ohio at / Itana Dagariation	Estimate	Revised
Sub Project Object	e Categor	y/Object/Item Description		Estimate
Sub Pr Object	Item Finaı			
	Recurrent Expenditure		366,450	366,450
	Personal Emolume	nts	248,800	248,800
1001	Salaries and Wages		149,700	149,700
1002	Overtime and Holic	day Payments	1,600	1,600
1003	Other Allowances		97,500	97,500
	Travelling Expense	S	10,550	10,550
1101	Domestic		8,550	8,550
1102	Foreign		2,000	2,000
	Supplies		11,100	11,100
1201	Stationery and Office	re Requisites	5,100	5,100
1202	Fuel		5,200	5,200
1203	Diets and Uniforms		800	800
	Maintenance Exper	nditure	6,900	6,900
1301	Vehicles		5,500	5,500
1302	Plant and Machiner	y	1,000	1,000
1303	Buildings and Struc	tures	400	400
	Services		81,600	81,600
1401	Transport		7,000	7,000
1402	Postal and Commun	Postal and Communication		3,000
1403	Electricity & Water		4,600	4,600
1404	Rents and Local Tax	ces	62,500	62,500
1405	Other		4,500	4,500
	Transfers		7,500	7,500
1505	Subscriptions and C	Contributions Fee	6,000	6,000
1506	Property Loan Inter	est to Public Servants	1,500	1,500
	Capital Expenditur	e	49,700	49,700
	Rehabilitation and	Improvement of Capital Assets	2,700	2,700
2001	Buildings and Struc	tures	700	700
2002	Plant, Machinery ar	d Equipment	1,000	1,000
2003	Vehicles		1,000	1,000
	Acquisition of Cap	ital Assets	6,000	6,000
2102	Furniture and Office	e Equipment	4,500	4,500
2103	Plant, Machinery ar	d Equipment	1,500	1,500
	Capacity Building		16,500	16,500
2401	Staff Training		16,500	16,500
	Other Capital Expe	nditure	2,000	2,000
2502	Investments		2,000	2,000
-				

			de		2015	2015
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
1				Capacity Building for Improving Productivity , Employment Growth and Economic Development in Sri Lanka (National Productivity Awards)	20,000	20,000
	2401			Staff Training	20,000	20,000
2				Implementation of Service/ Excellence Framework for Government and Semi Government Organizations	2,500	2,500
	2502			Investments	2,500	2,500
		Tota	l Ex <sub>l</sub>	penditure	416,150	416,150
TT 4	1 77*	•			446450	44.6.4.50
Tota	1 Finan	cing			416,150	416,150
				Domestic	416,150	416,150
			11	Domestic Funds	416,150	416,150

# Head 253 - Department of Pensions Summary

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

# **HEAD - 253 Department of Pensions**

#### 01 - Operational Activities

#### 01 - General Administration and Establishment Services

		de	Category/Object/Item Description	2015	2015
Sub Project		Item Finance Code		Estimate	Revised
Pro	Object	n ance			Estimate
Sub	Obj	Item Fina			
			Recurrent Expenditure	77,275	77,275
			Personal Emoluments	36,900	36,900
1	1001		Salaries and Wages	22,400	22,400
1	1002		Overtime and Holiday Payments	1,000	1,000
1	1003		Other Allowances	13,500	13,500
			Travelling Expenses	1,900	1,900
1	1101		Domestic	400	400
1	1102		Foreign	1,500	1,500
			Supplies	8,525	8,525
1	1201		Stationery and Office Requisites	6,000	6,000
1	1202		Fuel	2,500	2,500
1	1203		Diets and Uniforms	25	25
			Maintenance Expenditure	3,950	3,950
1	1301		Vehicles	1,000	1,000
1	1302		Plant and Machinery	1,000	1,000
1	1303		Buildings and Structures	1,950	1,950
			Services	25,000	25,000
1	1402		Postal and Communication	5,500	5,500
1	1403		Electricity & Water	10,000	10,000
1	1404		Rents and Local Taxes	2,500	2,500
1	1405		Other	7,000	7,000
			Transfers	1,000	1,000
1	1506		Property Loan Interest to Public Servants	1,000	1,000
			Capital Expenditure	26,700	26,700
			Rehabilitation and Improvement of Capital Assets	17,000	17,000
2	2001		Buildings and Structures	15,000	15,000
2	2002		Plant, Machinery and Equipment	1,000	1,000
2	2003		Vehicles	1,000	1,000
			Acquisition of Capital Assets	8,900	8,900
2	2102		Furniture and Office Equipment	3,400	3,400
2	2103		Plant, Machinery and Equipment	5,500	5,500
			Capacity Building	800	800
2	2401		Staff Training	800	800
		Total Ex	penditure	103,975	103,975
Total	Financ	ing		103,975	103,975
			Domestic	103,975	103,975
		1	1 Domestic Funds	103,975	103,975
				,	,

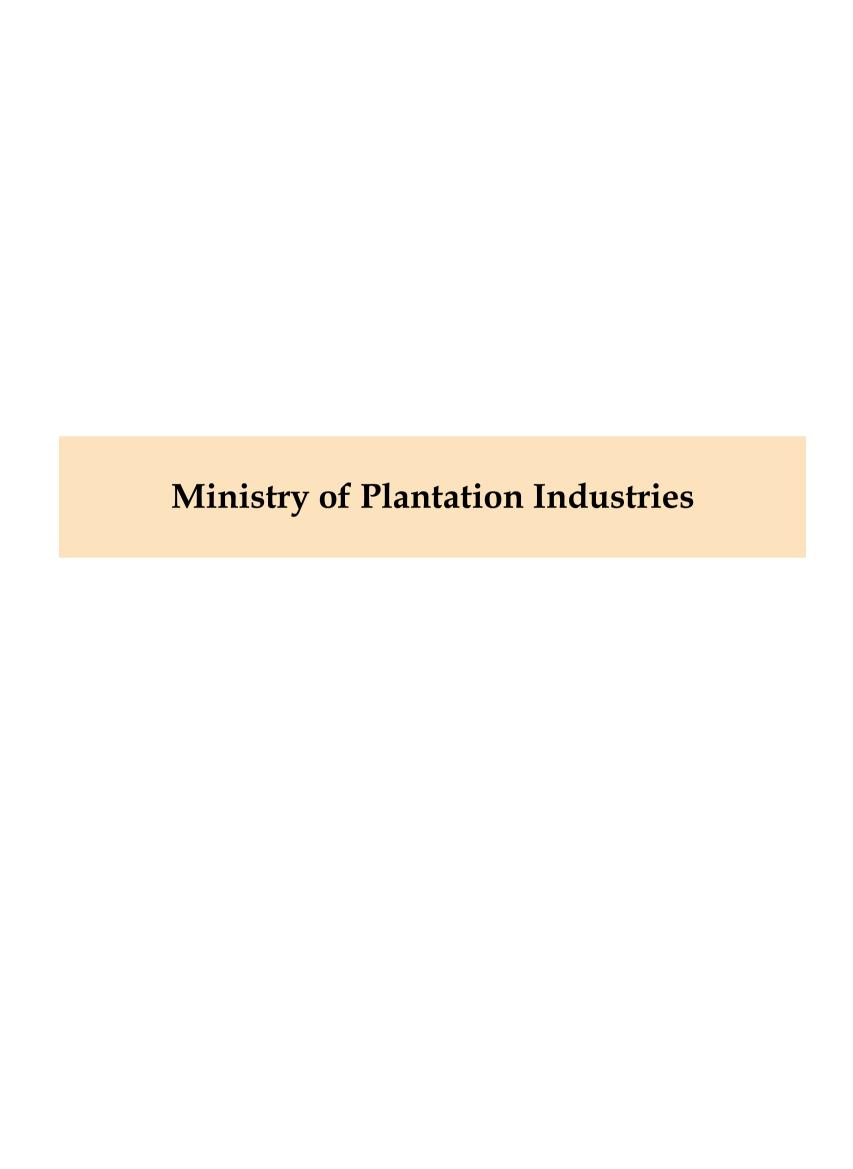
# **HEAD - 253 Department of Pensions**

### 01 - Operational Activities

#### 02 - Implementation of Pension Schemes

			Je J		2015	2015
Sub Project	ct		Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
Sub	Object	Item	Fina			
- 01				Recurrent Expenditure	158,390,575	158,390,575
				Personal Emoluments	358,500	358,500
	1001			Salaries and Wages	210,000	210,000
	1002			Overtime and Holiday Payments	3,500	3,500
	1003			Other Allowances	145,000	145,000
				Travelling Expenses	3,000	5,000
	1101			Domestic	1,500	3,500
	1102			Foreign	1,500	1,500
				Supplies	5,425	5,425
	1201			Stationery and Office Requisites	4,000	4,000
	1202			Fuel	1,250	1,250
	1203			Diets and Uniforms	175	175
				Maintenance Expenditure	1,100	1,100
	1301			Vehicles	500	500
	1302			Plant and Machinery	600	600
				Services	20,550	20,550
	1401			Transport	50	50
	1402			Postal and Communication	6,500	6,500
	1403	23 Electricity & Water		6,000	6,000	
	1405			Other	8,000	8,000
				Transfers	18,912,000	18,912,000
	1501			Welfare Programmes	17,900,000	17,900,000
		01		Service Compensation for Death & Injured Soldiers	17,900,000	17,900,000
	1502		21	Retirements Benifits	1,000,000	1,000,000
	1506			Property Loan Interest to Public Servants	11,000	11,000
	1508			Other	1,000	1,000
1				Pension Gratuities and Compensation for Public	116,300,000	116,300,000
	1502			Retirements Benifits	116,300,000	116,300,000
		10		Monthly Pensions	97,500,000	97,500,000
		11		Gratuity Payments	18,000,000	18,000,000
		12		Railway Warrants for Pensioners	800,000	800,000
2				Pensions for Widows , Widowers and Orphans of Public	22,700,000	22,700,000
	1502		21	Retirements Benifits	22,700,000	22,700,000
		01	21	Widows ,Widowers and Orphans Pensions (Civil,Armed Forces & Local Government)	22,700,000	22,700,000
3				<b>Expenses of Payment of Pensions</b>	90,000	88,000
	1502			Retirements Benifits	90,000	88,000
		01		Postal Charges	50,000	49,000
		02		Printing Charges	40,000	39,000

			de		2015	2015
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
				Capital Expenditure	10,800	10,800
				Rehabilitation and Improvement of Capital Assets	800	800
2	2002			Plant, Machinery and Equipment	800	800
				Acquisition of Capital Assets	9,000	9,000
2102 Furniture and Office Equipme		Furniture and Office Equipment	4,000	4,000		
2	2104 Buildings and Structures		5,000	5,000		
				Capacity Building	1,000	1,000
2	2401			Staff Training	1,000	1,000
		Tota	1 Exp	penditure	158,401,375	158,401,375
TT 4 1	· T.º	•			450 404 655	450 404 955
Total	Finan	cing			158,401,375	158,401,375
				Domestic	158,401,375	158,401,375
			11	Domestic Funds	134,701,375	134,701,375
21 Special Law		23,700,000	23,700,000			



# Ministry of Plantation Industries Summary

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

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

# Ministry of Plantation Industries Programme Summary

Rs	'0	n	(

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

Head 135 - Minister of Plantation Industries
Summary

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

	2015	2015
Doggwin	Estimate	Revised
Descrip	tion	Estimate
Capacity Building	2,800	2,800
Staff Training	2,800	2,800
Other Capital Expenditure	1,252,100	1,302,100
Investments	1,252,100	1,302,100
Total Expenditure	5,470,995	12,445,731
Total Financing	E 470 00E	10 445 721
Total Financing	5,470,995	12,445,731
Domestic	4,970,395	11,945,131
Foreign	500,600	500,600

### **Head - 135 Minister of Plantation Industries**

# 01 - Operational Activities

#### 01 - Minister's Office

Rs'000

<u>a</u> Category/ Object/Item 2015	2015
	Revised
Proj	Estimate
Sub Project Object Finance Co Object Object Object Object Object	
Recurrent Expenditure 55,530	67,530
Personal Emoluments 19,300	28,200
1001 Salaries and Wages 11,000	14,000
1002 Overtime and Holiday Payments 2,300	3,200
1003 Other Allowances 6,000	11,000
Traveling Expenses 8,250	8,250
1101 Domestic 1,450	1,450
1102 Foreign 6,800	6,800
Supplies 11,430	14,030
1201 Stationary and Office Requisites 1,550	1,550
1202 Fuel 9,700	12,300
1203 Diets and Uniforms 80	80
1205 Other 100	100
Maintenance Expenditure 7,600	7,600
1301 Vehicles 6,700	6,700
1302 Plant and Machinery 300	300
1303 Buildings and Structures 600	600
Services 8,900	9,400
1401 Transport 1,600	1,600
Postal and Communication 2,100	2,100
1403 Electricity and Water 2,600	2,600
1404 Rents and Local Taxes 600	1,100
1405 Other 2,000	2,000
Transfers 50	50
1506 Property Loan Interest to Public Servants 50	50
Capital Expenditure 8,650	8,650
Rehabilitation and Improvement of Capital Assets 4,250	4,250
2001 Buildings and Structures 1,500	1,500
2002 Plant, Machinery & Equipment 750	750
2003 Vehicles 2,000	2,000
Acquisition of Capital Assets 4,400	4,400
2101 Vehicles	-
2102 Furniture & Office Equipment 2,900	2,900
2103 Plant, Machinery and Equipment 1,500	1,500
Total Expenditure 64,180	76,180
Total Financing 64,180	76,180
Domestic 64,180	76,180
11 Domestic Funds 64,180	76,180

## **Head - 135 Minister of Plantation Industries**

## 01 - Operational Activities

## 02- Administration and Establishment Services

Rs'000

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

Sub Project	Object	Item	Finance Code	Category/ Object/Item  Description	2015 Estimate	2015 Revised Estimate
				Capacity Building	2,500	2,500
	2401			Staff Training	2,500	2,500
				Total Expenditure	401,115	401,115
Total	l Financ	ing			401,115	401,115
	Dome	stic			401,115	401,115
11	Domes	stic Fu	ınds		401,115	401,115

## **Head - 135 Minister of Plantation Industries**

## 02 - Development Activities

## 3 - Plantation Development Programme

Rs'000

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

		de	Category/ Object/Item	2015	2015
ject		Item Finance Code	Description	Estimate	Revised
Pro	ect	ınce			Estimate
Sub Project	Object	Item Fina			
3			Smallholder Plantation Entrepreneurship Development	400,000	400,000
3			Programme (GOSL/IFAD)	400,000	400,000
	2502		Invesments	400,000	400,000
		12	2	350,600	350,600
		17		49,400	49,400
6			Tea and Rubber Land (Fragmentation) Board	500	500
			Other Capital Expenditure	500	500
	2502		Invesments	500	500
8			Cadastral Surveys in the Plantation Sector	10,000	10,000
	2502		Invesments	10,000	10,000
9			Mapping of Tea, Rubber and Other Plantation Lands using GIS Techniques	5,000	5,000
	2502		Invesments	5,000	5,000
10			Soil Conservation and Productivity Development Assistance for Tea Small Holders	418,600	418,600
	2502		Invesments	418,600	418,600
11			Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD)	300,000	300,000
			Other Capital Expenditure	300,000	300,000
	2502		Invesments	300,000	300,000
		12	2	150,000	150,000
		17	7	150,000	150,000
12			Tea Shakthi Fund	-	50,000
	2502		Invesments		50,000
13			Control of Weligama Coconut Leaf Wilt & Rot Disease	100,000	100,000
	2502		Invesments	100,000	100,000
14			Establishment of Sugarcane Nurseries	18,000	18,000
	2502		Invesments	18,000	18,000
			Total Expenditure	1,344,600	8,132,600
Total	Financi	ina		1 244 600	9 122 600
Total	Financi Domes			1,344,600	8,132,600 7,632,000
11				844,000	
11		stic Funds		644,600	7,432,600
17	_		re Associated Costs	199,400 <b>500,600</b>	199,400 <b>500,600</b>
10	Foreign				
12	roreigi	n Loans		500,600	500,600

## **Head - 135 Minister of Plantation Industries**

## 02 - Development Activities

## 4 - Plantation Development Institutions

		٠	Catagory Object/Itam	2015	2015
ect		Code	Category/ Object/Item		
roje	<b>+</b>	) e	Description	Estimate	Revised Estimate
Sub Project	Object	Item Finance			Listillate
S	<u> </u>	ž E		4.050.000	2.052.526
			Recurrent Expenditure	1,879,000	2,053,736
1	1500	4.4	Rubber Research Institute	255,000	342,214
	1503	11		255,000	342,214
2	1500	4.4	National Institute of Plantation Management	32,000	32,000
	1503	11		32,000	32,000
7	1500	4.4	Sri Lanka Tea Board	143,000	143,000
	1503	11		143,000	143,000
8	4500		Tea Research Institute	305,000	343,573
	1503	11		305,000	343,573
9			Tea Small holdings Development Authority	276,000	324,949
	1503	11		276,000	324,949
10			Thurusaviya Fund	13,000	13,000
	1503	11		13,000	13,000
11			Coconut Research Institute	190,000	190,000
	1503	11		190,000	190,000
12			Coconut Cultivation Board	305,000	305,000
	1503	11		305,000	305,000
13			Coconut Development Authority	110,000	110,000
	1503	11		110,000	110,000
14			Sugarcane Research Institute	250,000	250,000
	1503	11		250,000	250,000
			Capital Expenditure	1,782,100	1,782,100
1			Rubber Research Institute	87,600	87,600
	2201	11	Public Institutions	87,600	87,600
2			National Institute of Plantation Management	26,000	26,000
	2201	11	Public Institutions	26,000	26,000
7			Sri Lanka Tea Board	71,000	71,000
	2201	11	Public Institutions	71,000	71,000
8			Tea Research Institute	100,500	100,500
	2201	11	Public Institutions	100,500	100,500
9			Tea Small Holdings Development Authority	650,000	650,000
	2201	11	Public Institutions	650,000	650,000
10			Thurusaviya Fund	7,000	7,000
	2201	11	Public Institutions	7,000	7,000
11			Coconut Research Institute	130,000	130,000
	2201	11	Public Institutions	130,000	130,000
12			Coconut Cultivation Board	550,000	550,000
	2201	11	Public Institutions	550,000	550,000

Sub Project	Object	Item	Finance Code	Category/ Object/Item  Description	2015 Estimate	2015 Revised Estimate
13			•	Coconut Development Authority	110,000	110,000
	2201		11	Public Institutions	110,000	110,000
14				Sugarcane Research Institute	50,000	50,000
	2201		11	Public Institutions	50,000	50,000
				Total Expenditure	3,661,100	3,835,836
T-1-1	1 F:	•			2 ((1 100	2.025.026
1 ota	l Financ	ıng			3,661,100	3,835,836
	Domest	ic			3,661,100	3,835,836
11	Domesti	ic Fun	ds		3,661,100	3,835,836

## Head 293 - Department of Rubber Development Summary

·	2015	Rs '000
Description	Estimate	Revised Estimate
Recurrent Expenditure	236,000	2,553,750
Personal Emoluments	184,200	184,200
Salaries and Wages	116,000	116,000
Overtime and Holiday Payments	4,200	4,200
Other Allowances	64,000	64,000
Travelling Expenses	9,200	9,200
Domestic	6,200	6,200
Foreign	3,000	3,000
Supplies	8,900	8,900
Stationery and Office Requisites	4,000	4,000
Fuel	4,000	4,000
Diets and Uniforms	400	400
Other	500	500
Maintenance Expenditure	6,500	6,500
Vehicles	5,000	5,000
Plant and Machinery	1,000	1,000
Buildings and Structures	500	500
Services	18,200	18,200
Postal and Communication	4,000	4,000
Electricity & Water	4,500	4,500
Rents and Local Taxes	6,200	6,200
Other	3,500	3,500
Transfers	9,000	2,326,750
Development Subsidies		2,317,750
Subscriptions and Contributions Fee	7,000	7,000
Property Loan Interest to Public Servants	2,000	2,000
Capital Expenditure	1,102,000	1,102,000
Rehabilitation and Improvement of Capital Assets Buildings and Structures	<b>28,000</b> 25,000	<b>28,00</b> 0 25,000
Plant, Machinery and Equipment	500	500
Vehicles	2,500	2,500
Acquisition of Capital Assets	3,000	3,000
Furniture and Office Equipment	1,000	1,000
Plant, Machinery and Equipment	1,000	1,000
Buildings and Structures	1,000	1,000
Capital Transfers	1,000,000	1,000,000
Development Assistance	1,000,000	1,000,000
Capacity Building	1,000	1,000,000
Staff Training	1,000	1,000
Other Capital Expenditure	70,000	70,000
Investments	70,000	70,000
Total Expenditure	1,338,000	3,655,750

		110 000
	2015	2015
Description	Estimate	Revised Estimate
Total Financing	1,338,000	3,655,750
Domestic	1,338,000	3,655,750

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

## 02 - Development Activities

#### 1 - Administration and Establishment Services

Rs'000

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

Sub Project	Object	Item	Finance Code	Category/ Object/Item Description	2015 Estimate	2015 Revised Estimate
				Other Capital Expenditure	70,000	70,000
	2502			Invesments	70,000	70,000
2				Subsidy for Re-Platning of Rubber	1,000,000	1,000,000
	2202			Development Assistance	1,000,000	1,000,000
				Total Project Expenditure	1,338,000	3,655,750
Total	l Financ	ing			1,338,000	3,655,750
	Dome	stic			1,338,000	3,655,750
11	Domes	stic Fu	ınds		1,338,000	3,655,750



## Ministry of Sports Summary

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

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

# Ministry of Sports Programme Summary

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

## Head 136 - Minister of Sports Summary

Recurrent Expenditure         431,394         445,894           Personal Emoluments         79,192         100,692           Salaries and Wages         50,242         50,242           Overtime and Holiday Payments         4417         4,417           Other Allowances         24,533         46,033           Travelling Expenses         9,800         9,800           Domestic         2,083         2,083           Foreign         7,717         7,717           Supplies         36,478         36,478           Stationery and Office Requisites         5,085         5,085           Fuel         16,220         16,720           Diets and Uniforms         225         225           Medical Supplies         14,000         14,000           Other         450         450           Maintenance Expenditure         20,133         2,033           Vehicles         15,367         16,367           Plant and Machinery         2,233         2,233           Buildings and Structures         15,33         1,533           Services         114,791         10,7791           Transport         4,500         4,500           Postal and Communication	Description	2015	2015
Recurrent Expenditure         431,394         445,894           Personal Emoluments         79,192         100,692           Salaries and Wages         50,242         20,242           Overtime and Holiday Payments         4,417         4,417           Other Allowances         24,533         46,033           Travelling Expenses         9,800         9,800           Domestic         2,083         2,083           Foreign         7,717         7,717           Supplies         36,478         36,478           Stationery and Office Requisites         5,083         5,083           Fuel         16,720         16,720           Diets and Uniforms         225         225           Medical Supplies         14,000         14,000           Other         450         450           Maintenance Expenditure         20,133         20,133           Vehicles         16,367         16,367           Plant and Machinery         2,233         2,233           Services         114,791         107,791           Transport         4,500         4,500           Postal and Communication         5,368         5,368           Electricity & Water <t< th=""><th></th><th>Estimate</th><th>Revised</th></t<>		Estimate	Revised
Personal Emoluments         79,192         100,692           Salaries and Wages         50,242         50,242           Overtime and Holiday Payments         4,417         4,417           Other Allowances         24,533         46,033           Travelling Expenses         9,800         9,800           Domestic         2,083         2,083           Foreign         7,717         7,717           Supplies         36,478         36,478           Stationery and Office Requisites         5,083         5,083           Fuel         16,720         16,720           Diets and Uniforms         225         225           Medical Supplies         14,000         14,000           Other         450         450           Maintenance Expenditure         20,133         20,133           Vehicles         16,367         16,367           Plant and Machinery         2,233         2,233           Buildings and Structures         1,533         1,533           Services         114,791         107,791           Transport         4,500         4,500           Postal and Communication         5,368         5,368           Electricity & Water <td< th=""><th></th><th></th><th>Estimate</th></td<>			Estimate
Personal Emoluments         79,192         100,692           Salaries and Wages         50,242         50,242           Overtime and Holiday Payments         4,417         4,417           Other Allowances         24,533         46,033           Travelling Expenses         9,800         9,800           Domestic         2,083         2,083           Foreign         7,717         7,717           Supplies         36,478         36,478           Stationery and Office Requisites         5,083         5,083           Fuel         16,720         16,720           Diets and Uniforms         225         225           Medical Supplies         14,000         14,000           Other         450         450           Maintenance Expenditure         20,133         20,133           Vehicles         16,367         16,367           Plant and Machinery         2,233         2,233           Buildings and Structures         1,533         1,533           Services         114,791         107,791           Transport         4,500         4,500           Postal and Communication         5,368         5,368           Electricity & Water <td< th=""><th></th><th></th><th></th></td<>			
Salaries and Wages         50,242         50,242           Overtime and Holiday Payments         4,417         4,417           Other Allowances         24,533         46,033           Travelling Expenses         9,800         9,800           Domestic         2,083         2,083           Foreign         7,717         7,717           Supplies         36,478         36,478           Stationery and Office Requisites         5,083         5,083           Fuel         16,720         16,720           Diets and Uniforms         225         225           Medical Supplies         14,000         14,000           Other         450         450           Maintenance Expenditure         20,133         20,333           Vehicles         16,367         16,367           Plant and Machinery         2,233         2,233           Buildings and Structures         1,533         1,533           Services         114,791         107,791           Transport         4,500         4,500           Postal and Communication         5,368         5,368           Electricity & Water         20,033         20,033           Rents and Local Taxes <t< td=""><td>-</td><td></td><td></td></t<>	-		
Overtime and Holiday Payments         4,417         4,417           Other Allowances         24,533         46,033           Travelling Expenses         9,800         9,800           Domestic         2,083         2,083           Foreign         7,717         7,717           Supplies         36,478         36,478           Stationery and Office Requisites         5,083         5,083           Fuel         16,720         16,720           Diets and Uniforms         225         225           Medical Supplies         14,000         14,000           Other         450         450           Maintenance Expenditure         20,133         20,133           Vehicles         16,367         16,367           Plant and Machinery         2,233         2,233           Buildings and Structures         1,533         1,533           Services         114,791         107,791           Transport         4,500         4,500           Postal and Communication         5,368         5,368           Electricity & Water         20,033         20,033           Rents and Local Taxes         6,000         6,000           Other         78,890			
Other Allowances         24,533         46,033           Travelling Expenses         9,800         9,800           Domestic         2,083         2,083           Foreign         7,717         7,717           Supplies         36,478         36,478           Stationery and Office Requisites         5,083         5,083           Fuel         16,720         16,720           Diets and Uniforms         225         225           Medical Supplies         14,000         14,000           Other         450         450           Maintenance Expenditure         20,133         20,133           Vehicles         16,367         16,367           Plant and Machinery         2,233         2,233           Buildings and Structures         114,791         107,791           Transport         4,500         4,500           Postal and Communication         5,368         5,368           Electricity & Water         20,033         20,033           Rents and Local Taxes         6,000         6,000           Other         78,890         71,890           Transfers         171,000         170,000           Problic Institutions         170,000	_		
Travelling Expenses         9,800         9,800           Domestic         2,083         2,083           Foreign         7,717         7,717           Supplies         36,478         36,478           Stationery and Office Requisites         5,083         5,083           Fuel         16,720         16,720           Diets and Uniforms         225         225           Medical Supplies         14,000         14,000           Other         450         450           Maintenance Expenditure         20,133         20,133           Vehicles         16,367         16,367           Plant and Machinery         2,233         2,233           Buildings and Structures         1,533         1,533           Services         114,791         107,791           Transport         4,500         4,500           Postal and Communication         5,368         5,688           Electricity & Water         20,033         20,033           Rents and Local Taxes         6,000         6,000           Other         78,890         71,890           Transfers         17,000         170,000           Property Loan Interest to Public Servants         1,000	ž ž		
Domestic         2,083         2,085           Foreign         7,717         7,717           Supplies         36,478         36,478           Stationery and Office Requisites         5,083         5,083           Fuel         16,720         16,720           Diets and Uniforms         225         225           Medical Supplies         14,000         14,000           Other         450         450           Maintenance Expenditure         20,133         20,133           Vehicles         16,367         16,367           Plant and Machinery         2,233         2,233           Buildings and Structures         1,533         1,533           Services         114,791         107,791           Transport         4,500         4,500           Postal and Communication         5,368         5,368           Electricity & Water         20,033         20,033           Rents and Local Taxes         6,000         6,000           Other         78,890         71,890           Transfers         171,000         170,000           Property Loan Interest to Public Servants         1,000         1,000           Capital Expenditure         794,		24,533	
Foreign         7,717         7,717           Supplies         36,478         36,478           Stationery and Office Requisites         5,083         5,083           Fuel         16,720         16,720           Diets and Uniforms         225         225           Medical Supplies         14,000         14,000           Other         450         450           Maintenance Expenditure         20,133         20,133           Vehicles         16,367         16,367           Plant and Machinery         2,233         2,233           Buildings and Structures         1,533         1,533           Services         114,791         107,991           Transport         4,500         4,500           Postal and Communication         5,368         5,368           Electricity & Water         20,033         20,033           Rents and Local Taxes         6,000         6,000           Other         78,890         71,890           Transfers         171,000         170,000           Problic Institutions         170,000         1,000           Property Loan Interest to Public Servants         2,666         33,166           Buildings and Structures </td <td>Travelling Expenses</td> <td>9,800</td> <td>9,800</td>	Travelling Expenses	9,800	9,800
Supplies         36,478         36,478           Stationery and Office Requisites         5,083         5,083           Fuel         16,720         16,720           Diets and Uniforms         225         225           Medical Supplies         14,000         14,000           Other         450         450           Maintenance Expenditure         20,133         20,133           Vehicles         16,367         16,367           Plant and Machinery         2,233         2,233           Buildings and Structures         1,533         1,533           Services         114,791         107,911           Transport         4,500         4,500           Postal and Communication         5,368         5,368           Electricity & Water         20,033         20,033           Rents and Local Taxes         6,000         6,000           Other         78,890         71,890           Transfers         171,000         170,000           Property Loan Interest to Public Servants         1,000         1,000           Rehabilitation and Improvement of Capital Assets         26,466         33,166           Buildings and Structures         22,533         29,233	Domestic	2,083	2,083
Stationery and Office Requisites         5,083         5,083           Fuel         16,720         16,720           Diets and Uniforms         225         225           Medical Supplies         14,000         14,000           Other         450         450           Maintenance Expenditure         20,133         20,133           Vehicles         16,367         16,367           Plant and Machinery         2,233         2,233           Buildings and Structures         1,533         1,533           Services         114,791         107,91           Transport         4,500         4,500           Postal and Communication         5,368         5,368           Electricity & Water         20,033         20,033           Rents and Local Taxes         6,000         6,000           Other         78,890         718,900           Public Institutions         170,000         170,000           Property Loan Interest to Public Servants         170,000         1,000           Capital Expenditure         794,833         801,833           Rehabilitation and Improvement of Capital Assets         26,466         33,166           Buildings and Structures         22,533 <t< td=""><td>Foreign</td><td>7,717</td><td>7,717</td></t<>	Foreign	7,717	7,717
Fuel         16,720         16,720           Diets and Uniforms         225         225           Medical Supplies         14,000         14,000           Other         450         450           Maintenance Expenditure         20,133         20,133           Vehicles         16,367         16,367           Plant and Machinery         2,233         2,233           Buildings and Structures         1,533         1,533           Services         114,791         107,791           Transport         4,500         4,500           Postal and Communication         5,368         5,368           Electricity & Water         20,033         20,033           Rents and Local Taxes         6,000         6,000           Other         78,890         71,890           Transfers         171,000         170,000           Public Institutions         170,000         1,000           Property Loan Interest to Public Servants         1,000         1,000           Property Loan Interest to Public Servants         1,000         1,000           Rehabilitation and Improvement of Capital Assets         26,466         33,166           Buildings and Structures         22,533         29,	Supplies	36,478	36,478
Diets and Uniforms         225         225           Medical Supplies         14,000         14,000           Other         450         450           Maintenance Expenditure         20,133         20,133           Vehicles         16,367         16,367           Plant and Machinery         2,233         2,233           Buildings and Structures         1,533         1,533           Services         114,791         107,791           Transport         4,500         4,500           Postal and Communication         5,368         5,368           Electricity & Water         20,033         20,033           Rents and Local Taxes         6,000         6,000           Other         78,890         71,890           Transfers         171,000         170,000           Public Institutions         170,000         170,000           Public Institutions         170,000         1,000           Public Institution and Interest to Public Servants         26,466         33,166           Buildings and Structures         22,533         29,233           Plant, Machinery and Equipment         3,200         3,200           Acquisition of Capital Assets         29,967         36,96	Stationery and Office Requisites	5,083	5,083
Medical Supplies         14,000         14,000           Other         450         450           Maintenance Expenditure         20,133         20,133           Vehicles         16,367         16,367           Plant and Machinery         2,233         2,233           Buildings and Structures         1,533         1,533           Services         114,791         107,791           Transport         4,500         4,500           Postal and Communication         5,368         5,368           Electricity & Water         20,033         20,033           Rents and Local Taxes         6,000         6,000           Other         78,890         71,890           Transfers         171,000         170,000           Public Institutions         170,000         1,000           Property Loan Interest to Public Servants         1,000         1,000           Capital Expenditure         794,833         801,833           Rehabilitation and Improvement of Capital Assets         26,466         33,166           Buildings and Structures         22,533         29,333           Plant, Machinery and Equipment         733         733           Vehicles         3,200         3,200<	Fuel	16,720	16,720
Other         450         450           Maintenance Expenditure         20,133         20,133           Vehicles         16,367         16,367           Plant and Machinery         2,233         2,233           Buildings and Structures         1,533         1,533           Services         114,791         107,791           Transport         4,500         4,500           Postal and Communication         5,368         5,368           Electricity & Water         20,033         20,033           Rents and Local Taxes         6,000         6,000           Other         78,890         71,890           Transfers         171,000         170,000           Public Institutions         170,000         170,000           Property Loan Interest to Public Servants         1,000         1,000           Property Loan Interest to Public Servants         2,000         1,000           Rehabilitation and Improvement of Capital Assets         26,466         33,166           Buildings and Structures         22,533         29,233           Plant, Machinery and Equipment         733         733           Vehicles         7,000           Furniture and Office Equipment         16,600	Diets and Uniforms	225	225
Maintenance Expenditure         20,133         20,133           Vehicles         16,367         16,367           Plant and Machinery         2,233         2,233           Buildings and Structures         1,533         1,533           Services         114,791         107,791           Transport         4,500         4,500           Postal and Communication         5,368         5,368           Electricity & Water         20,033         20,033           Rents and Local Taxes         6,000         6,000           Other         78,890         71,890           Transfers         171,000         170,000           Public Institutions         170,000         170,000           Property Loan Interest to Public Servants         1,000         1,000           Capital Expenditure         794,833         801,833           Rehabilitation and Improvement of Capital Assets         26,466         33,166           Buildings and Structures         22,533         29,233           Plant, Machinery and Equipment         733         733           Vehicles         3,200         3,200           Furniture and Office Equipment         16,600         16,600           Plant, Machinery and Equipment </td <td>Medical Supplies</td> <td>14,000</td> <td>14,000</td>	Medical Supplies	14,000	14,000
Vehicles       16,367       16,367         Plant and Machinery       2,233       2,233         Buildings and Structures       1,533       1,533         Services       114,791       107,791         Transport       4,500       4,500         Postal and Communication       5,368       5,368         Electricity & Water       20,033       20,033         Rents and Local Taxes       6,000       6,000         Other       78,890       71,890         Transfers       171,000       170,000         Public Institutions       170,000       170,000         Property Loan Interest to Public Servants       1,000       1,000         Capital Expenditure       794,833       801,833         Rehabilitation and Improvement of Capital Assets       26,466       33,166         Buildings and Structures       22,533       29,233         Plant, Machinery and Equipment       733       733         Vehicles       7,000         Furniture and Office Equipment       16,600       16,600         Plant, Machinery and Equipment       13,167       13,167	Other	450	450
Plant and Machinery         2,233         2,233           Buildings and Structures         1,533         1,533           Services         114,791         107,791           Transport         4,500         4,500           Postal and Communication         5,368         5,368           Electricity & Water         20,033         20,033           Rents and Local Taxes         6,000         6,000           Other         78,890         71,890           Transfers         171,000         170,000           Public Institutions         170,000         170,000           Property Loan Interest to Public Servants         1,000         1,000           Capital Expenditure         794,833         801,833           Rehabilitation and Improvement of Capital Assets         26,466         33,166           Buildings and Structures         22,533         29,233           Plant, Machinery and Equipment         733         733           Vehicles         7,000           Furniture and Office Equipment         16,600         16,600           Plant, Machinery and Equipment         13,167         13,167	Maintenance Expenditure	20,133	20,133
Buildings and Structures         1,533         1,533           Services         114,791         107,791           Transport         4,500         4,500           Postal and Communication         5,368         5,368           Electricity & Water         20,033         20,033           Rents and Local Taxes         6,000         6,000           Other         78,890         71,890           Transfers         171,000         170,000           Public Institutions         1,000         170,000           Property Loan Interest to Public Servants         1,000         1,000           Capital Expenditure         794,833         801,833           Rehabilitation and Improvement of Capital Assets         26,466         33,166           Buildings and Structures         22,533         29,233           Plant, Machinery and Equipment         733         733           Vehicles         3,200         3,000           Acquisition of Capital Assets         29,967         36,967           Vehicles         7,000           Furniture and Office Equipment         16,600         16,600           Plant, Machinery and Equipment         13,167         13,167	Vehicles	16,367	16,367
Services         114,791         107,791           Transport         4,500         4,500           Postal and Communication         5,368         5,368           Electricity & Water         20,033         20,033           Rents and Local Taxes         6,000         6,000           Other         78,890         71,890           Transfers         170,000         170,000           Public Institutions         170,000         1,000           Property Loan Interest to Public Servants         1,000         1,000           Capital Expenditure         794,833         801,833           Rehabilitation and Improvement of Capital Assets         26,466         33,166           Buildings and Structures         22,533         29,233           Plant, Machinery and Equipment         733         733           Vehicles         3,200         3,200           Acquisition of Capital Assets         29,967         36,967           Vehicles         7,000           Furniture and Office Equipment         16,600         16,600           Plant, Machinery and Equipment         13,167         13,167	Plant and Machinery	2,233	2,233
Transport       4,500       4,500         Postal and Communication       5,368       5,368         Electricity & Water       20,033       20,033         Rents and Local Taxes       6,000       6,000         Other       78,890       71,890         Transfers       170,000       170,000         Public Institutions       170,000       170,000         Property Loan Interest to Public Servants       1,000       1,000         Capital Expenditure       794,833       801,833         Rehabilitation and Improvement of Capital Assets       26,466       33,166         Buildings and Structures       22,533       29,233         Plant, Machinery and Equipment       733       733         Vehicles       3,200       3,200         Acquisition of Capital Assets       29,967       36,967         Vehicles       7,000         Furniture and Office Equipment       16,600       16,600         Plant, Machinery and Equipment       13,167       13,167	Buildings and Structures	1,533	1,533
Postal and Communication         5,368         5,368           Electricity & Water         20,033         20,033           Rents and Local Taxes         6,000         6,000           Other         78,890         71,890           Transfers         171,000         170,000           Public Institutions         170,000         1,000           Property Loan Interest to Public Servants         1,000         1,000           Capital Expenditure         794,833         801,833           Rehabilitation and Improvement of Capital Assets         26,466         33,166           Buildings and Structures         22,533         29,233           Plant, Machinery and Equipment         733         733           Vehicles         3,200         3,200           Acquisition of Capital Assets         29,967         36,967           Vehicles         7,000           Furniture and Office Equipment         16,600         16,600           Plant, Machinery and Equipment         13,167         13,167	Services	114,791	107,791
Postal and Communication         5,368         5,368           Electricity & Water         20,033         20,033           Rents and Local Taxes         6,000         6,000           Other         78,890         71,890           Transfers         171,000         171,000           Public Institutions         170,000         1,000           Property Loan Interest to Public Servants         1,000         1,000           Capital Expenditure         794,833         801,833           Rehabilitation and Improvement of Capital Assets         26,466         33,166           Buildings and Structures         22,533         29,233           Plant, Machinery and Equipment         733         733           Vehicles         3,200         3,200           Acquisition of Capital Assets         29,967         36,967           Vehicles         7,000           Furniture and Office Equipment         16,600         16,600           Plant, Machinery and Equipment         13,167         13,167	Transport	4,500	4,500
Rents and Local Taxes         6,000         6,000           Other         78,890         71,890           Transfers         171,000         171,000           Public Institutions         170,000         170,000           Property Loan Interest to Public Servants         1,000         1,000           Capital Expenditure         794,833         801,833           Rehabilitation and Improvement of Capital Assets         26,466         33,166           Buildings and Structures         22,533         29,233           Plant, Machinery and Equipment         733         733           Vehicles         3,200         3,200           Acquisition of Capital Assets         29,967         36,967           Vehicles         7,000           Furniture and Office Equipment         16,600         16,600           Plant, Machinery and Equipment         13,167         13,167	Postal and Communication	5,368	5,368
Rents and Local Taxes         6,000         6,000           Other         78,890         71,890           Transfers         171,000         171,000           Public Institutions         170,000         170,000           Property Loan Interest to Public Servants         1,000         1,000           Capital Expenditure         794,833         801,833           Rehabilitation and Improvement of Capital Assets         26,466         33,166           Buildings and Structures         22,533         29,233           Plant, Machinery and Equipment         733         733           Vehicles         3,200         3,200           Acquisition of Capital Assets         29,967         36,967           Vehicles         7,000           Furniture and Office Equipment         16,600         16,600           Plant, Machinery and Equipment         13,167         13,167	Electricity & Water	20,033	20,033
Transfers         171,000         171,000           Public Institutions         170,000         170,000           Property Loan Interest to Public Servants         1,000         1,000           Capital Expenditure         794,833         801,833           Rehabilitation and Improvement of Capital Assets         26,466         33,166           Buildings and Structures         22,533         29,233           Plant, Machinery and Equipment         733         733           Vehicles         3,200         3,200           Acquisition of Capital Assets         29,967         36,967           Vehicles         7,000           Furniture and Office Equipment         16,600         16,600           Plant, Machinery and Equipment         13,167         13,167	•	6,000	6,000
Transfers         171,000         171,000           Public Institutions         170,000         170,000           Property Loan Interest to Public Servants         1,000         1,000           Capital Expenditure         794,833         801,833           Rehabilitation and Improvement of Capital Assets         26,466         33,166           Buildings and Structures         22,533         29,233           Plant, Machinery and Equipment         733         733           Vehicles         3,200         3,200           Acquisition of Capital Assets         29,967         36,967           Vehicles         7,000           Furniture and Office Equipment         16,600         16,600           Plant, Machinery and Equipment         13,167         13,167	Other	78,890	71,890
Public Institutions       170,000       170,000         Property Loan Interest to Public Servants       1,000       1,000         Capital Expenditure       794,833       801,833         Rehabilitation and Improvement of Capital Assets       26,466       33,166         Buildings and Structures       22,533       29,233         Plant, Machinery and Equipment       733       733         Vehicles       3,200       3,200         Acquisition of Capital Assets       29,967       36,967         Vehicles       7,000         Furniture and Office Equipment       16,600       16,600         Plant, Machinery and Equipment       13,167       13,167	Transfers		
Property Loan Interest to Public Servants1,0001,000Capital Expenditure794,833801,833Rehabilitation and Improvement of Capital Assets26,46633,166Buildings and Structures22,53329,233Plant, Machinery and Equipment733733Vehicles3,2003,200Acquisition of Capital Assets29,96736,967Vehicles7,000Furniture and Office Equipment16,60016,600Plant, Machinery and Equipment13,16713,167	Public Institutions	170,000	170,000
Capital Expenditure         794,833         801,833           Rehabilitation and Improvement of Capital Assets         26,466         33,166           Buildings and Structures         22,533         29,233           Plant, Machinery and Equipment         733         733           Vehicles         3,200         3,200           Acquisition of Capital Assets         29,967         36,967           Vehicles         7,000           Furniture and Office Equipment         16,600         16,600           Plant, Machinery and Equipment         13,167         13,167		1,000	1,000
Rehabilitation and Improvement of Capital Assets       26,466       33,166         Buildings and Structures       22,533       29,233         Plant, Machinery and Equipment       733       733         Vehicles       3,200       3,200         Acquisition of Capital Assets       29,967       36,967         Vehicles       7,000         Furniture and Office Equipment       16,600       16,600         Plant, Machinery and Equipment       13,167       13,167		· ·	
Buildings and Structures       22,533       29,233         Plant, Machinery and Equipment       733       733         Vehicles       3,200       3,200         Acquisition of Capital Assets       29,967       36,967         Vehicles       7,000         Furniture and Office Equipment       16,600       16,600         Plant, Machinery and Equipment       13,167       13,167		26,466	33,166
Plant, Machinery and Equipment       733       733         Vehicles       3,200       3,200         Acquisition of Capital Assets       29,967       36,967         Vehicles       7,000         Furniture and Office Equipment       16,600       16,600         Plant, Machinery and Equipment       13,167       13,167		22,533	29,233
Vehicles         3,200         3,200           Acquisition of Capital Assets         29,967         36,967           Vehicles         7,000           Furniture and Office Equipment         16,600         16,600           Plant, Machinery and Equipment         13,167         13,167	-		
Acquisition of Capital Assets29,96736,967Vehicles7,000Furniture and Office Equipment16,60016,600Plant, Machinery and Equipment13,16713,167	·		
Vehicles7,000Furniture and Office Equipment16,60016,600Plant, Machinery and Equipment13,16713,167			
Furniture and Office Equipment 16,600 16,600 Plant, Machinery and Equipment 13,167 13,167	-	.,	
Plant, Machinery and Equipment 13,167 13,167		16.600	
Dungings and Structures 700 700	Buildings and Structures	200	200

Description	2015	2015
	Estimate	Revised
		Estimate
Capital Transfers	293,000	293,000
Public Institutions	293,000	293,000
Capacity Building	35,400	28,700
Staff Training	35,400	28,700
Other Capital Expenditure	410,000	410,000
Investments	410,000	410,000
Total Expenditure	1,226,227	1,247,727
	4 226 225	4 045 505
Total Financing	1,226,227	1,247,727
Domestic	1,226,227	1,247,727

## HEAD - 136 Minister of Sports 01 - Operational Activities 01 - Minister's Office

<u> </u>			2015	2015	
Sub Project	Object	Item Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
			Recurrent Expenditure	55,719	59,619
			Personal Emoluments	18,612	22,512
1	.001		Salaries and Wages	10,912	10,912
1	.002		Overtime and Holiday Payments	2,167	2,167
1	.003		Other Allowances	5,533	9,433
			Travelling Expenses	4,450	4,450
1	101		Domestic	1,333	1,333
1	102		Foreign	3,117	3,117
			Supplies	12,023	12,023
1	201		Stationery and Office Requisites	1,233	1,233
1	202		Fuel	10,390	10,390
1	205		Other	400	400
			Maintenance Expenditure	11,233	11,233
1	.301		Vehicles	10,167	10,167
1	302		Plant and Machinery	633	633
1	.303		Buildings and Structures	433	433
			Services	9,401	9,401
1	401		Transport	1,400	1,400
1	402		Postal and Communication	2,168	2,168
1	403		Electricity & Water	833	833
1	405		Other	5,000	5,000
			Capital Expenditure	10,033	17,033
			Rehabilitation and Improvement of Capital Assets	4,366	4,366
2	2001		Buildings and Structures	1,533	1,533
2	2002		Plant, Machinery and Equipment	333	333
2	2003		Vehicles	2,500	2,500
			Acquisition of Capital Assets	5,667	12,667
2	2101		Vehicles		7,000
2	2102		Furniture and Office Equipment	3,000	3,000
2	2103		Plant, Machinery and Equipment	2,667	2,667
		Total Ex	penditure	65,752	76,652
Total	Financ	ing		65,752	76,652
			Domestic	65,752	76,652
	11 Domestic Funds			65,752	76,652

## **HEAD - 136 Minister of Sports**

## 01 - Operational Activities

## 02 - Administration and Establishment Services

			е		2015	2015
ect			Finance Code		Estimate	Revised
Sub Project	ಕ		oce (	Category/Object/Item Description	Estimate	Estimate Estimate
[qn	Object	Item	inar			
S	0		<u>F</u>	Recurrent Expenditure	302,750	306,450
				Personal Emoluments	32,160	42,860
	1001			Salaries and Wages	21,760	21,760
	1002			Overtime and Holiday Payments	1,200	1,200
	1003			Other Allowances	9,200	19,900
				Travelling Expenses	2,500	2,500
	1101			Domestic	500	500
	1102			Foreign	2,000	2,000
				Supplies	7,600	7,600
	1201			Stationery and Office Requisites	3,000	3,000
	1202			Fuel	4,500	4,500
	1203			Diets and Uniforms	100	100
				Maintenance Expenditure	5,600	5,600
	1301			Vehicles	4,600	4,600
	1302			Plant and Machinery	500	500
	1303			Buildings and Structures	500	500
	1000			Services	83,890	76,890
	1401			Transport	1,500	1,500
	1402			Postal and Communication	1,500	1,500
	1403			Electricity & Water	10,500	10,500
	1404			Rents and Local Taxes	5,000	5,000
	1405			Other	65,390	58,390
	1400	03		Customs Duty	700	700
		04		Publications	3,000	3,000
		05		International Games	50,790	
		06		Conferences	1,700	43,790
		07		Staff Training	700	1,700
	08			Other	8,500	700
		00		Transfers	1,000	8,500 <b>1,000</b>
	1506			Property Loan Interest to Public Servants	1,000 1,000	1,000
1	1500			National Sports Fund	30,000	30,000
1	1503			Public Institutions	30,000	30,000
3	1303			Sugathadasa National Sports Complex Authority	120,000	120,000
3	1503			Public Institutions	120,000	120,000
$\overline{4}$	1303			Sri Lanka Anti-doping Agency	20,000	20,000
T	1503			Public Institutions	20,000	20,000
	1505			Capital Expenditure	736,700	736,700
				Rehabilitation and Improvement of Capital Assets	20,300	20,300
	2001			Buildings and Structures	20,000	20,000
	2001 2002			Plant, Machinery and Equipment	20,000	20,000
				Vehicles	200	200
	2003			V CTHCIES	∠00	200

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

## **HEAD - 136 Minister of Sports**

## 02 - Development Activities

## 04 - National Institution of Sports Science

Personal Emoluments   24,300   26,000	Nation   Part   Part			0)		2015	2015
Category/Object/Item Description	Category/Object/Item Description	ct		ode			
Recurrent Expenditure         24,300         26,000           Personal Emoluments         8,285         9,985           1002         Overtime and Holiday Payments         300         300           1003         Other Allowances         2,500         4,200           Travelling Expenses         1,200         1,200           1101         Domestic         100         100           1102         Foreign         1,100         1,100           1102         Supplies         1,615         1,615           1201         Stationery and Office Requisites         600         600           1202         Fuel         915         915           1203         Diets and Uniforms         50         50           1205         Other         50         50           Maintenance Expenditure         1,300         1,300           1301         Vehicles         600         600           1302         Plant and Machinery         600         600           1303         Buildings and Structures         11,900         11,900           1401         Transport         30         30           1402         Postal and Communication         1,100         1,00 <th>Recurrent Expenditure         24,300         26,000           Personal Emoluments         8,285         9,98           1001         Salaries and Wages         5,485         5,484           1002         Overtime and Holiday Payments         300         30           1003         Other Allowances         2,500         4,20           Travelling Expenses         1,200         1,200           1101         Domestic         100         10           1102         Foreign         1,100         1,10           1102         Supplies         1,615         1,61           1202         Fuel         915         915           1203         Diets and Uniforms         50         5           1205         Other         50         5           Maintenance Expenditure         1,300         1,30           1301         Vehicles         600         60           1302         Plant and Machinery         600         60           1303         Buildings and Structures         100         10           Services         11,900         11,90         11,90           1401         Transport         30         30           1402<th>roje</th><th>4</th><th>) es</th><th>Category/Object/Item Description</th><th>Estimate</th><th></th></th>	Recurrent Expenditure         24,300         26,000           Personal Emoluments         8,285         9,98           1001         Salaries and Wages         5,485         5,484           1002         Overtime and Holiday Payments         300         30           1003         Other Allowances         2,500         4,20           Travelling Expenses         1,200         1,200           1101         Domestic         100         10           1102         Foreign         1,100         1,10           1102         Supplies         1,615         1,61           1202         Fuel         915         915           1203         Diets and Uniforms         50         5           1205         Other         50         5           Maintenance Expenditure         1,300         1,30           1301         Vehicles         600         60           1302         Plant and Machinery         600         60           1303         Buildings and Structures         100         10           Services         11,900         11,90         11,90           1401         Transport         30         30           1402 <th>roje</th> <th>4</th> <th>) es</th> <th>Category/Object/Item Description</th> <th>Estimate</th> <th></th>	roje	4	) es	Category/Object/Item Description	Estimate	
Recurrent Expenditure         24,300         26,000           Personal Emoluments         8,285         9,985           1002         Overtime and Holiday Payments         300         300           1003         Other Allowances         2,500         4,200           Travelling Expenses         1,200         1,200           1101         Domestic         100         100           1102         Foreign         1,100         1,100           1102         Supplies         1,615         1,615           1201         Stationery and Office Requisites         600         600           1202         Fuel         915         915           1203         Diets and Uniforms         50         50           1205         Other         50         50           Maintenance Expenditure         1,300         1,300           1301         Vehicles         600         600           1302         Plant and Machinery         600         600           1303         Buildings and Structures         11,900         11,900           1401         Transport         30         30           1402         Postal and Communication         1,100         1,00 <th>Recurrent Expenditure         24,300         26,000           Personal Emoluments         8,285         9,98           1001         Salaries and Wages         5,485         5,484           1002         Overtime and Holiday Payments         300         30           1003         Other Allowances         2,500         4,20           Travelling Expenses         1,200         1,200           1101         Domestic         100         10           1102         Foreign         1,100         1,10           1102         Supplies         1,615         1,61           1202         Fuel         915         915           1203         Diets and Uniforms         50         5           1205         Other         50         5           Maintenance Expenditure         1,300         1,30           1301         Vehicles         600         60           1302         Plant and Machinery         600         60           1303         Buildings and Structures         100         10           Services         11,900         11,90         11,90           1401         Transport         30         30           1402<th>lb P</th><th>ojec</th><th>ım</th><th>, , , , <u>, , , , , , , , , , , , , , , </u></th><th></th><th>Estimate</th></th>	Recurrent Expenditure         24,300         26,000           Personal Emoluments         8,285         9,98           1001         Salaries and Wages         5,485         5,484           1002         Overtime and Holiday Payments         300         30           1003         Other Allowances         2,500         4,20           Travelling Expenses         1,200         1,200           1101         Domestic         100         10           1102         Foreign         1,100         1,10           1102         Supplies         1,615         1,61           1202         Fuel         915         915           1203         Diets and Uniforms         50         5           1205         Other         50         5           Maintenance Expenditure         1,300         1,30           1301         Vehicles         600         60           1302         Plant and Machinery         600         60           1303         Buildings and Structures         100         10           Services         11,900         11,90         11,90           1401         Transport         30         30           1402 <th>lb P</th> <th>ojec</th> <th>ım</th> <th>, , , , <u>, , , , , , , , , , , , , , , </u></th> <th></th> <th>Estimate</th>	lb P	ojec	ım	, , , , <u>, , , , , , , , , , , , , , , </u>		Estimate
Personal Emoluments	Personal Emoluments	Su	Ö	Ite Fi			
1001         Salaries and Wages         5,485         5,485           1002         Overtime and Holiday Payments         300         300           1003         Other Allowances         2,500         4,200           Travelling Expenses         1,200         1,200           1101         Domestic         100         100           1102         Foreign         1,100         1,100           1102         Supplies         1,615         1,615           1201         Stationery and Office Requisites         600         600           1202         Fuel         915         915           1203         Diets and Uniforms         50         50           1205         Other         50         50           1205         Other         1,300         1,300           1301         Vehicles         600         600           1302         Plant and Machinery         600         600           1303         Buildings and Structures         11,00         11,00           1401         Transport         30         30         30           1402         Postal and Communication         1,100         1,100           1403	1001				_		· ·
1002         Overtime and Holiday Payments         300         300           1003         Other Allowances         2,500         4,200           Travelling Expenses         1,200         1,200           1101         Domestic         100         100           1102         Foreign         1,100         1,100           1102         Supplies         1,615         1,615           1201         Stationery and Office Requisites         600         600           1202         Fuel         915         915           1203         Diets and Uniforms         50         50           205         Other         50         50           Maintenance Expenditure         1,300         1,300           1301         Vehicles         600         600           1302         Plant and Machinery         600         600           1303         Buildings and Structures         11,00         11,00           1401         Transport         300         300           1402         Postal and Communication         1,100         1,100           1403         Electricity & Water         4,200         4,200           1405         Other	1002						
1003         Other Allowances         2,500         4,200           1101         Domestic         100         100           1102         Foreign         1,100         1,100           1102         Foreign         1,101         1,100           Supplies         1,615         1,615         1,615           1201         Stationery and Office Requisites         600         600           1202         Fuel         915         915           1203         Diets and Uniforms         50         50           Maintenance Expenditure         1,300         1,300           1301         Vehicles         660         600           1302         Plant and Machinery         600         600           1303         Buildings and Structures         11,900         11,900           1401         Transport         30         30           1402         Postal and Communication         1,100         1,100           1403         Electricity & Water         4,200         4,200           1404         Rents and Local Taxes         800         800           2001         Buildings and Structures         35,00         5,500           2001	1003   Other Allowances   2,500   4,20     Travelling Expenses   1,200   1,20     1101   Domestic   100   100     1102   Foreign   1,100   1,10     Supplies   1,615   1,615     1,201   Stationery and Office Requisites   600   600     1202   Fuel   915   91     1203   Diets and Uniforms   50   55     Maintenance Expenditure   1,300   1,300     1301   Vehicles   600   600     1302   Plant and Machinery   600   600     1303   Buildings and Structures   11,900   11,90     1401   Transport   300   30     1402   Postal and Communication   1,100   1,10     1403   Electricity & Water   4,200   4,20     1404   Rents and Local Taxes   800   800     1405   Other   5,500   5,50     Capital Expenditure   33,700   33,70     Rehabilitation and Improvement of Capital Assets   900   7,600     2001   Buildings and Structures   100   10     Acquisition of Capital Assets   5,600   5,60     Capital Expenditure   3,500   3,50     Capital Expenditure   3,500   3,50     Capital Expenditure   2,100   2,10     2003   Vehicles   100   10     Acquisition of Capital Assets   5,600   5,60     Capacity Building   4,200   4,20     2401   Staff Training   4,200   4,20     2401   Staff Training   25,000   18,30     Total Expenditure   60,000   61,70     Total Financing   70,000   61,70     Total Financing   70,000   61,70     Total Financing   70,000   61,70     Total Financing   70,000				<u>e</u>		
Travelling Expenses   1,200   1,200   1,200   1101   1102   Foreign   1,100	Travelling Expenses				• •		
1101         Domestic         100         100           1102         Foreign         1,100         1,100           Supplies         1,615         1,615         1,615           1201         Stationery and Office Requisites         600         600           1202         Fuel         915         915           1203         Diets and Uniforms         50         50           1205         Other         50         50           Maintenance Expenditure         1,300         1,300           1301         Vehicles         600         600           1302         Plant and Machinery         600         600           1303         Buildings and Structures         100         100           1401         Transport         300         300           1402         Postal and Communication         1,100         1,100           1403         Electricity & Water         4,200         4,200           1404         Rents and Local Taxes         800         800           1404         Rents and Local Taxes         800         800           2001         Buildings and Structures         700         7,600           2002	1101   Domestic   100   100   110   1102   Foreign   1,100		1003				
1102   Foreign   1,100   1,100   1,100   1,100   1,100   1,101   1,015   1,615   1,615   1,615   1,615   1,615   1,615   1,015   1,015   1,015   1,015   1,015   1,015   1,015   1,015   1,010   1,100   1,100   1,100   1,100   1,100   1,3	1102   Foreign   1,100   1,100   1,100   1,101   1,0						
Supplies   1,615   1,615   1,615   1,615   1,615   1,615   1,201   Stationery and Office Requisites   600	Supplies   1,615   1,615   1,615   1,615   1,615   1,201   1,201   Stationery and Office Requisites   600   600   600   1202   Fuel   915   911   1203   Diets and Uniforms   50   55   55   1205   Other   50   55   55   1205   Other   1,300   1,300   1,300   1,301   Vehicles   600		1101		Domestic	100	100
1201         Stationery and Office Requisites         600         600           1202         Fuel         915         915           1203         Diets and Uniforms         50         50           1205         Other         50         50           Maintenance Expenditure         1,300         1,300           1301         Vehicles         600         600           1302         Plant and Machinery         600         600           1303         Buildings and Structures         100         100           Services         11,900         11,900           1401         Transport         300         300           1402         Postal and Communication         1,100         1,100           1403         Electricity & Water         4,200         4,200           1404         Rents and Local Taxes         800         800           1405         Other         5,500         5,500           Capital Expenditure         35,700         35,700           Rehabilitation and Improvement of Capital Assets         900         7,600           2001         Buildings and Structures         700         7,400           2002 <t< td=""><td>  1201   Sationery and Office Requisites   600   600   1202   Fuel   915   911   912   915   912   1203   Diets and Uniforms   50   5   50   55   50   55   50   55   50   55   50   55   50   55   50   55   50   55   50   55   50   55   50   55   50  </td><td></td><td>1102</td><td></td><td>Foreign</td><td>1,100</td><td>1,100</td></t<>	1201   Sationery and Office Requisites   600   600   1202   Fuel   915   911   912   915   912   1203   Diets and Uniforms   50   5   50   55   50   55   50   55   50   55   50   55   50   55   50   55   50   55   50   55   50   55   50   55   50		1102		Foreign	1,100	1,100
1202         Fuel         915         915           1203         Diets and Uniforms         50         50           1205         Other         50         50           Maintenance Expenditure         1,300         1,300           1301         Vehicles         600         600           1302         Plant and Machinery         600         600           1303         Buildings and Structures         100         100           Services         11,900         11,900           1401         Transport         300         300           1402         Postal and Communication         1,100         1,100           1403         Electricity & Water         4,200         4,200           1404         Rents and Local Taxes         800         800           1405         Other         5,500         5,500           Capital Expenditure         35,700         35,700           Rehabilitation and Improvement of Capital Assets         900         7,600           2001         Buildings and Structures         700         7,400           2002         Plant, Machinery and Equipment         100         100           2003         Vehicles <td>  1202   Fuel   915   91     1203   Diets and Uniforms   50   55     1205   Other   50   55     Maintenance Expenditure   1,300   1,300     1301   Vehicles   600   660     1302   Plant and Machinery   600   600     1303   Buildings and Structures   100   110     Services   11,900   11,900     1401   Transport   300   30     1402   Postal and Communication   1,100   1,100     1403   Electricity &amp; Water   4,200   4,200     1404   Rents and Local Taxes   800   80     1405   Other   5,500   5,500     Capital Expenditure   35,700   35,700     Rehabilitation and Improvement of Capital Assets   900   7,60     2001   Buildings and Structures   100   10     2003   Vehicles   100   10     Acquisition of Capital Assets   5,600   5,60     2102   Furniture and Office Equipment   2,100   2,10     2103   Plant, Machinery and Equipment   3,500   3,50     Capacity Building   4,200   4,20     2401   Staff Training   4,200   4,20     2401   Staff Training   25,000   18,30     Total Expenditure   60,000   61,70     Total Expenditure   60,000   61,70     Total Expenditure   60,000   61,70     Total Financing   60,000   61,70  </td> <td></td> <td></td> <td></td> <td>Supplies</td> <td>1,615</td> <td>1,615</td>	1202   Fuel   915   91     1203   Diets and Uniforms   50   55     1205   Other   50   55     Maintenance Expenditure   1,300   1,300     1301   Vehicles   600   660     1302   Plant and Machinery   600   600     1303   Buildings and Structures   100   110     Services   11,900   11,900     1401   Transport   300   30     1402   Postal and Communication   1,100   1,100     1403   Electricity & Water   4,200   4,200     1404   Rents and Local Taxes   800   80     1405   Other   5,500   5,500     Capital Expenditure   35,700   35,700     Rehabilitation and Improvement of Capital Assets   900   7,60     2001   Buildings and Structures   100   10     2003   Vehicles   100   10     Acquisition of Capital Assets   5,600   5,60     2102   Furniture and Office Equipment   2,100   2,10     2103   Plant, Machinery and Equipment   3,500   3,50     Capacity Building   4,200   4,20     2401   Staff Training   4,200   4,20     2401   Staff Training   25,000   18,30     Total Expenditure   60,000   61,70     Total Expenditure   60,000   61,70     Total Expenditure   60,000   61,70     Total Financing   60,000   61,70				Supplies	1,615	1,615
1203         Diets and Uniforms         50         50           1205         Other         50         50           Maintenance Expenditure         1,300         1,300           1301         Vehicles         600         600           1302         Plant and Machinery         600         600           1303         Buildings and Structures         100         100           Services         11,900         11,900         11,900           1401         Transport         300         300           1402         Postal and Communication         1,100         1,100           1403         Electricity & Water         4,200         4,200           1404         Rents and Local Taxes         800         800           1405         Other         5,500         5,500           Capital Expenditure         35,700         35,700           Rehabilitation and Improvement of Capital Assets         900         7,600           2001         Buildings and Structures         700         7,400           2002         Plant, Machinery and Equipment         100         100           2003         Vehicles         100         100	1203   Diets and Uniforms   50   55     1205   Other   50   55     Maintenance Expenditure   1,300   1,300     1301   Vehicles   600   600     1302   Plant and Machinery   600   600     1303   Buildings and Structures   11,900   11,900     Services   11,900   11,900     1401   Transport   300   30     1402   Postal and Communication   1,100   1,100     1403   Electricity & Water   4,200   4,200     1404   Rents and Local Taxes   800   80     1405   Other   5,500   5,500     Capital Expenditure   35,700   35,700     Rehabilitation and Improvement of Capital Assets   900   7,60     2001   Buildings and Structures   700   7,40     2002   Plant, Machinery and Equipment   100   10     2003   Vehicles   100   10     Acquisition of Capital Assets   5,600   5,60     2102   Furniture and Office Equipment   2,100   2,100     2103   Plant, Machinery and Equipment   3,500   3,50     2401   Staff Training   4,200   4,20     2401   Staff Training   25,000   18,30     Total Expenditure   60,000   61,70     Total Financing   70,000   70,000   70		1201		Stationery and Office Requisites	600	600
1205         Other         50         50           Maintenance Expenditure         1,300         1,300           1301         Vehicles         600         600           1302         Plant and Machinery         600         600           1303         Buildings and Structures         100         100           Services         11,900         11,900         11,900           1401         Transport         300         300           1402         Postal and Communication         1,100         1,100           1403         Electricity & Water         4,200         4,200           1404         Rents and Local Taxes         800         800           1405         Other         5,500         5,500           Capital Expenditure         35,700         35,700           Rehabilitation and Improvement of Capital Assets         900         7,600           2001         Buildings and Structures         700         7,400           2002         Plant, Machinery and Equipment         100         100           2003         Vehicles         100         100           2102         Furniture and Office Equipment         2,100         2,100 <td>  1205   Other   1,300   1,300   1,300   1,301   1,301   Vehicles   600   600   600   1302   Plant and Machinery   600   600   1303   Buildings and Structures   100   1</td> <td></td> <td>1202</td> <td></td> <td>Fuel</td> <td>915</td> <td>915</td>	1205   Other   1,300   1,300   1,300   1,301   1,301   Vehicles   600   600   600   1302   Plant and Machinery   600   600   1303   Buildings and Structures   100   1		1202		Fuel	915	915
Maintenance Expenditure         1,300         1,300           1301         Vehicles         600         600           1302         Plant and Machinery         600         600           1303         Buildings and Structures         100         100           Services         11,900         11,900         11,900           1401         Transport         300         300           1402         Postal and Communication         1,100         1,100           1403         Electricity & Water         4,200         4,200           1404         Rents and Local Taxes         800         800           1405         Other         5,500         5,500           Capital Expenditure         35,700         35,700           Rehabilitation and Improvement of Capital Assets         900         7,600           2001         Buildings and Structures         700         7,400           2002         Plant, Machinery and Equipment         100         100           2003         Vehicles         100         100           2102         Furniture and Office Equipment         2,100         2,100           2103         Plant, Machinery and Equipment         3,500	Maintenance Expenditure		1203		Diets and Uniforms	50	50
1301         Vehicles         600         600           1302         Plant and Machinery         600         600           1303         Buildings and Structures         100         100           Services         11,900         11,900           1401         Transport         300         300           1402         Postal and Communication         1,100         1,100           1403         Electricity & Water         4,200         4,200           1404         Rents and Local Taxes         800         800           1405         Other         5,500         5,500           Capital Expenditure         35,700         35,700           Rehabilitation and Improvement of Capital Assets         900         7,600           2001         Buildings and Structures         700         7,400           2002         Plant, Machinery and Equipment         100         100           2003         Vehicles         100         100           2102         Furniture and Office Equipment         2,100         2,100           2103         Plant, Machinery and Equipment         3,500         3,500           2401         Staff Training         4,200         4,200	1301       Vehicles       600       60         1302       Plant and Machinery       600       60         1303       Buildings and Structures       100       10         Services       11,900       11,900         1401       Transport       300       30         1402       Postal and Communication       1,100       1,10         1403       Electricity & Water       4,200       4,20         1404       Rents and Local Taxes       800       80         1405       Other       5,500       5,50         Capital Expenditure       35,700       35,70         Rehabilitation and Improvement of Capital Assets       900       7,60         2001       Buildings and Structures       700       7,40         2002       Plant, Machinery and Equipment       100       10         2003       Vehicles       100       10         2102       Furniture and Office Equipment       2,100       2,10         2103       Plant, Machinery and Equipment       3,500       3,50         Capacity Building       4,200       4,20         2401       Staff Training       4,20       4,20		1205		Other	50	50
1302   Plant and Machinery   600   600   1303   Buildings and Structures   100   100   100   100   100   100   11,900   11,900   11,900   1401   Transport   300   300   300   1402   Postal and Communication   1,100   1,100   1403   Electricity & Water   4,200   4,200   1404   Rents and Local Taxes   800   800   1405   Other   5,500   5,500	1302				Maintenance Expenditure	1,300	1,300
1303         Buildings and Structures         100         100           Services         11,900         11,900         11,900           1401         Transport         300         300           1402         Postal and Communication         1,100         1,100           1403         Electricity & Water         4,200         4,200           1404         Rents and Local Taxes         800         800           1405         Other         5,500         5,500           Capital Expenditure         35,700         35,700           Rehabilitation and Improvement of Capital Assets         900         7,600           2001         Buildings and Structures         700         7,400           2002         Plant, Machinery and Equipment         100         100           2003         Vehicles         100         100           2102         Furniture and Office Equipment         2,100         2,100           2103         Plant, Machinery and Equipment         3,500         3,500           Capacity Building         4,200         4,200           2401         Staff Training         4,200         4,200           1         Sports Re - Engineering Project         25,000         18,30	1303   Buildings and Structures   100   10     Services   11,900   11,900     1401   Transport   300   30     1402   Postal and Communication   1,100   1,100     1403   Electricity & Water   4,200   4,200     1404   Rents and Local Taxes   800   80     1405   Other   5,500   5,500     Capital Expenditure   35,700   35,700     Rehabilitation and Improvement of Capital Assets   900   7,60     2001   Buildings and Structures   700   7,40     2002   Plant, Machinery and Equipment   100   10     2003   Vehicles   100   100     2003   Vehicles   100   100     2102   Furniture and Office Equipment   2,100   2,100     2103   Plant, Machinery and Equipment   3,500   3,50     2104   Staff Training   4,200   4,200     2405   Staff Training   25,000   18,30     Total Expenditure   60,000   61,70     Total Expenditure   60,000   61,70     Total Financing   700   700   700     Total Financing   700   700   700   700   700     Total Financing   700   700   700   700   700   700     To		1301		Vehicles	600	600
Services         11,900         11,900           1401         Transport         300         300           1402         Postal and Communication         1,100         1,100           1403         Electricity & Water         4,200         4,200           1404         Rents and Local Taxes         800         800           1405         Other         5,500         5,500           Capital Expenditure         35,700         35,700           Rehabilitation and Improvement of Capital Assets         900         7,600           2001         Buildings and Structures         700         7,400           2002         Plant, Machinery and Equipment         100         100           2003         Vehicles         100         100           2003         Vehicles         100         100           2102         Furniture and Office Equipment         2,100         2,100           2103         Plant, Machinery and Equipment         3,500         3,500           Capacity Building         4,200         4,200           2401         Staff Training         4,200         4,200           1         Sports Re - Engineering Project         25,000         18,300	Services         11,900         11,900           1401         Transport         300         30           1402         Postal and Communication         1,100         1,10           1403         Electricity & Water         4,200         4,20           1404         Rents and Local Taxes         800         80           1405         Other         5,500         5,50           Capital Expenditure         35,700         35,70           Rehabilitation and Improvement of Capital Assets         900         7,60           2001         Buildings and Structures         700         7,40           2002         Plant, Machinery and Equipment         100         10           2003         Vehicles         100         10           2102         Furniture and Office Equipment         2,100         2,10           2103         Plant, Machinery and Equipment         3,500         3,50           2401         Staff Training         4,200         4,20           2401         Staff Training         2,500         18,30           2401         Staff Training         25,000         18,30           Total Expenditure         60,000         61,70		1302		Plant and Machinery	600	600
1401       Transport       300       300         1402       Postal and Communication       1,100       1,100         1403       Electricity & Water       4,200       4,200         1404       Rents and Local Taxes       800       800         1405       Other       5,500       5,500         Capital Expenditure       35,700       35,700         Rehabilitation and Improvement of Capital Assets       900       7,600         2001       Buildings and Structures       700       7,400         2002       Plant, Machinery and Equipment       100       100         2003       Vehicles       100       100         2003       Vehicles       5,600       5,600         2102       Furniture and Office Equipment       2,100       2,100         2103       Plant, Machinery and Equipment       3,500       3,500         2401       Staff Training       4,200       4,200         2401       Staff Training       25,000       18,300         2401       Staff Training       25,000       18,300	1401       Transport       300       30         1402       Postal and Communication       1,100       1,10         1403       Electricity & Water       4,200       4,20         1404       Rents and Local Taxes       800       80         1405       Other       5,500       5,50         Capital Expenditure       35,700       35,70         Rehabilitation and Improvement of Capital Assets       900       7,60         2001       Buildings and Structures       700       7,40         2002       Plant, Machinery and Equipment       100       10         2003       Vehicles       100       10         2102       Furniture and Office Equipment       2,100       2,10         2103       Plant, Machinery and Equipment       3,500       3,50         2401       Staff Training       4,200       4,20         2401       Staff Training       4,200       4,20         2401       Staff Training       25,000       18,30         Total Expenditure       60,000       61,70         Total Expenditure       60,000       61,70		1303		Buildings and Structures	100	100
1402       Postal and Communication       1,100       1,100         1403       Electricity & Water       4,200       4,200         1404       Rents and Local Taxes       800       800         1405       Other       5,500       5,500         Capital Expenditure       35,700       35,700         Rehabilitation and Improvement of Capital Assets       900       7,600         2001       Buildings and Structures       700       7,400         2002       Plant, Machinery and Equipment       100       100         2003       Vehicles       100       100         2004       Furniture and Office Equipment       2,100       2,100         2102       Furniture and Office Equipment       3,500       3,500         2103       Plant, Machinery and Equipment       3,500       3,500         2401       Staff Training       4,200       4,200         2401       Staff Training       25,000       18,300         2401       Staff Training       25,000       18,300	1402       Postal and Communication       1,100       1,10         1403       Electricity & Water       4,200       4,20         1404       Rents and Local Taxes       800       80         1405       Other       5,500       5,50         Capital Expenditure       35,700       35,70         Rehabilitation and Improvement of Capital Assets       900       7,60         2001       Buildings and Structures       700       7,40         2002       Plant, Machinery and Equipment       100       10         2003       Vehicles       100       10         2003       Vehicles       5,600       5,60         2102       Furniture and Office Equipment       2,100       2,10         2103       Plant, Machinery and Equipment       3,500       3,50         2401       Staff Training       4,200       4,20         2401       Staff Training       4,200       4,20         2401       Staff Training       25,000       18,30         Total Expenditure       60,000       61,70         Total Expenditure       60,000       61,70				Services	11,900	11,900
1403       Electricity & Water       4,200       4,200         1404       Rents and Local Taxes       800       800         1405       Other       5,500       5,500         Capital Expenditure       35,700       35,700         Rehabilitation and Improvement of Capital Assets       900       7,600         2001       Buildings and Structures       700       7,400         2002       Plant, Machinery and Equipment       100       100         2003       Vehicles       100       100         2003       Vehicles       5,600       5,600         2102       Furniture and Office Equipment       2,100       2,100         2103       Plant, Machinery and Equipment       3,500       3,500         2103       Plant, Machinery and Equipment       3,500       3,500         2401       Staff Training       4,200       4,200         2401       Staff Training       25,000       18,300         2401       Staff Training       25,000       18,300	1403       Electricity & Water       4,200       4,200         1404       Rents and Local Taxes       800       80         1405       Other       5,500       5,50         Capital Expenditure       35,700       35,700       35,70         Rehabilitation and Improvement of Capital Assets       900       7,60         2001       Buildings and Structures       700       7,40         2002       Plant, Machinery and Equipment       100       10         2003       Vehicles       100       10         Acquisition of Capital Assets       5,600       5,60         2102       Furniture and Office Equipment       2,100       2,10         2103       Plant, Machinery and Equipment       3,500       3,50         Capacity Building       4,200       4,20         2401       Staff Training       4,200       4,20         2401       Staff Training       25,000       18,30         Total Expenditure       60,000       61,70         Total Expenditure       60,000       61,70		1401		Transport	300	300
1404       Rents and Local Taxes       800       800         1405       Other       5,500       5,500         Capital Expenditure       35,700       35,700         Rehabilitation and Improvement of Capital Assets       900       7,600         2001       Buildings and Structures       700       7,400         2002       Plant, Machinery and Equipment       100       100         2003       Vehicles       100       100         Acquisition of Capital Assets       5,600       5,600         2102       Furniture and Office Equipment       2,100       2,100         2103       Plant, Machinery and Equipment       3,500       3,500         2401       Staff Training       4,200       4,200         2401       Staff Training       25,000       18,300         2401       Staff Training       25,000       18,300	1404       Rents and Local Taxes       800       80         1405       Other       5,500       5,50         Capital Expenditure       35,700       35,70         Rehabilitation and Improvement of Capital Assets       900       7,60         2001       Buildings and Structures       700       7,40         2002       Plant, Machinery and Equipment       100       10         2003       Vehicles       100       10         Acquisition of Capital Assets       5,600       5,60         2102       Furniture and Office Equipment       2,100       2,10         2103       Plant, Machinery and Equipment       3,500       3,50         Capacity Building       4,200       4,20         2401       Staff Training       4,200       4,20         2401       Staff Training       25,000       18,30         Total Expenditure       60,000       61,70         Total Expenditure       60,000       61,70         Total Financing       60,000       61,70		1402		Postal and Communication	1,100	1,100
1405         Other         5,500         5,500           Capital Expenditure         35,700         35,700           Rehabilitation and Improvement of Capital Assets         900         7,600           2001         Buildings and Structures         700         7,400           2002         Plant, Machinery and Equipment         100         100           2003         Vehicles         100         100           Acquisition of Capital Assets         5,600         5,600           2102         Furniture and Office Equipment         2,100         2,100           2103         Plant, Machinery and Equipment         3,500         3,500           Capacity Building         4,200         4,200           2401         Staff Training         4,200         4,200           1         Sports Re - Engineering Project         25,000         18,300           2401         Staff Training         25,000         18,300	1405         Other         5,500         5,500           Capital Expenditure         35,700         35,70           Rehabilitation and Improvement of Capital Assets         900         7,60           2001         Buildings and Structures         700         7,40           2002         Plant, Machinery and Equipment         100         10           2003         Vehicles         100         10           Acquisition of Capital Assets         5,600         5,600           2102         Furniture and Office Equipment         2,100         2,10           2103         Plant, Machinery and Equipment         3,500         3,50           2401         Staff Training         4,200         4,20           2401         Staff Training         4,200         4,20           2401         Staff Training         25,000         18,30           Total Expenditure         60,000         61,70           Total Financing         60,000         61,70           Domestic         60,000         61,70		1403		Electricity & Water	4,200	4,200
Capital Expenditure         35,700         35,700           Rehabilitation and Improvement of Capital Assets         900         7,600           2001         Buildings and Structures         700         7,400           2002         Plant, Machinery and Equipment         100         100           2003         Vehicles         100         100           Acquisition of Capital Assets         5,600         5,600           2102         Furniture and Office Equipment         2,100         2,100           2103         Plant, Machinery and Equipment         3,500         3,500           Capacity Building         4,200         4,200           2401         Staff Training         4,200         4,200           1         Sports Re - Engineering Project         25,000         18,300           2401         Staff Training         25,000         18,300	Capital Expenditure         35,700         35,700           Rehabilitation and Improvement of Capital Assets         900         7,60           2001         Buildings and Structures         700         7,40           2002         Plant, Machinery and Equipment         100         10           2003         Vehicles         100         10           Acquisition of Capital Assets         5,600         5,60           2102         Furniture and Office Equipment         2,100         2,10           2103         Plant, Machinery and Equipment         3,500         3,50           Capacity Building         4,200         4,20           2401         Staff Training         4,200         4,20           2401         Staff Training         25,000         18,30           Total Expenditure         60,000         61,70           Total Financing         60,000         61,70           Domestic         60,000         61,70		1404		Rents and Local Taxes	800	800
Rehabilitation and Improvement of Capital Assets       900       7,600         2001       Buildings and Structures       700       7,400         2002       Plant, Machinery and Equipment       100       100         2003       Vehicles       100       100         Acquisition of Capital Assets       5,600       5,600         2102       Furniture and Office Equipment       2,100       2,100         2103       Plant, Machinery and Equipment       3,500       3,500         Capacity Building       4,200       4,200         2401       Staff Training       4,200       4,200         1       Sports Re - Engineering Project       25,000       18,300         2401       Staff Training       25,000       18,300	Rehabilitation and Improvement of Capital Assets         900         7,60           2001         Buildings and Structures         700         7,40           2002         Plant, Machinery and Equipment         100         10           2003         Vehicles         100         10           Acquisition of Capital Assets         5,600         5,60           2102         Furniture and Office Equipment         2,100         2,10           2103         Plant, Machinery and Equipment         3,500         3,50           Capacity Building         4,200         4,20           2401         Staff Training         4,200         4,20           2401         Staff Training         25,000         18,30           2401         Staff Training         25,000         18,30           Total Expenditure         60,000         61,70           Total Financing         60,000         61,70		1405		Other	5,500	5,500
2001       Buildings and Structures       700       7,400         2002       Plant, Machinery and Equipment       100       100         2003       Vehicles       100       100         Acquisition of Capital Assets       5,600       5,600         2102       Furniture and Office Equipment       2,100       2,100         2103       Plant, Machinery and Equipment       3,500       3,500         Capacity Building       4,200       4,200         2401       Staff Training       4,200       4,200         1       Sports Re - Engineering Project       25,000       18,300         2401       Staff Training       25,000       18,300	2001       Buildings and Structures       700       7,40         2002       Plant, Machinery and Equipment       100       10         2003       Vehicles       100       10         Acquisition of Capital Assets       5,600       5,600         2102       Furniture and Office Equipment       2,100       2,10         2103       Plant, Machinery and Equipment       3,500       3,50         Capacity Building       4,200       4,20         2401       Staff Training       4,200       4,20         1       Sports Re - Engineering Project       25,000       18,30         2401       Staff Training       25,000       18,30         Total Expenditure       60,000       61,70         Total Financing       60,000       61,70         Domestic				Capital Expenditure	35,700	35,700
2002       Plant, Machinery and Equipment       100       100         2003       Vehicles       100       100         Acquisition of Capital Assets       5,600       5,600         2102       Furniture and Office Equipment       2,100       2,100         2103       Plant, Machinery and Equipment       3,500       3,500         Capacity Building       4,200       4,200         2401       Staff Training       4,200       4,200         1       Sports Re - Engineering Project       25,000       18,300         2401       Staff Training       25,000       18,300	2002       Plant, Machinery and Equipment       100       10         2003       Vehicles       100       10         Acquisition of Capital Assets       5,600       5,600         2102       Furniture and Office Equipment       2,100       2,100         2103       Plant, Machinery and Equipment       3,500       3,50         Capacity Building       4,200       4,20         2401       Staff Training       4,200       4,20         1       Sports Re - Engineering Project       25,000       18,30         2401       Staff Training       25,000       18,30         Total Expenditure       60,000       61,70         Total Financing       60,000       61,70         Domestic       60,000       61,70					900	7,600
2002       Plant, Machinery and Equipment       100       100         2003       Vehicles       100       100         Acquisition of Capital Assets       5,600       5,600         2102       Furniture and Office Equipment       2,100       2,100         2103       Plant, Machinery and Equipment       3,500       3,500         Capacity Building       4,200       4,200         2401       Staff Training       4,200       4,200         1       Sports Re - Engineering Project       25,000       18,300         2401       Staff Training       25,000       18,300	2002       Plant, Machinery and Equipment       100       10         2003       Vehicles       100       10         Acquisition of Capital Assets       5,600       5,600         2102       Furniture and Office Equipment       2,100       2,100         2103       Plant, Machinery and Equipment       3,500       3,500         Capacity Building       4,200       4,200         2401       Staff Training       4,200       4,20         1       Sports Re - Engineering Project       25,000       18,30         2401       Staff Training       25,000       18,30         Total Expenditure       60,000       61,70         Total Financing       60,000       61,70         Domestic		2001		Buildings and Structures	700	7,400
2003       Vehicles       100       100         Acquisition of Capital Assets       5,600       5,600         2102       Furniture and Office Equipment       2,100       2,100         2103       Plant, Machinery and Equipment       3,500       3,500         Capacity Building       4,200       4,200         2401       Staff Training       4,200       4,200         1       Sports Re - Engineering Project       25,000       18,300         2401       Staff Training       25,000       18,300	2003 Vehicles       100       10         Acquisition of Capital Assets       5,600       5,600         2102       Furniture and Office Equipment       2,100       2,10         2103       Plant, Machinery and Equipment       3,500       3,50         Capacity Building       4,200       4,20         2401       Staff Training       4,200       4,20         1       Sports Re - Engineering Project       25,000       18,30         2401       Staff Training       25,000       18,30         Total Expenditure       60,000       61,70         Total Financing       60,000       61,70         Domestic		2002		Plant, Machinery and Equipment	100	100
2102       Furniture and Office Equipment       2,100       2,100         2103       Plant, Machinery and Equipment       3,500       3,500         Capacity Building       4,200       4,200         2401       Staff Training       4,200       4,200         1       Sports Re - Engineering Project       25,000       18,300         2401       Staff Training       25,000       18,300	2102       Furniture and Office Equipment       2,100       2,100         2103       Plant, Machinery and Equipment       3,500       3,500         Capacity Building       4,200       4,200         2401       Staff Training       4,200       4,200         1       Sports Re - Engineering Project       25,000       18,30         2401       Staff Training       25,000       18,30         Total Expenditure       60,000       61,70         Total Financing       60,000       61,70         Domestic       60,000       61,70		2003		,	100	100
2102       Furniture and Office Equipment       2,100       2,100         2103       Plant, Machinery and Equipment       3,500       3,500         Capacity Building       4,200       4,200         2401       Staff Training       4,200       4,200         1       Sports Re - Engineering Project       25,000       18,300         2401       Staff Training       25,000       18,300	2102       Furniture and Office Equipment       2,100       2,100         2103       Plant, Machinery and Equipment       3,500       3,500         Capacity Building       4,200       4,200         2401       Staff Training       4,200       4,200         1       Sports Re - Engineering Project       25,000       18,30         2401       Staff Training       25,000       18,30         Total Expenditure       60,000       61,70         Total Financing       60,000       61,70         Domestic       60,000       61,70				Acquisition of Capital Assets	5,600	5,600
2103       Plant, Machinery and Equipment       3,500       3,500         Capacity Building       4,200       4,200         2401       Staff Training       4,200       4,200         1       Sports Re - Engineering Project       25,000       18,300         2401       Staff Training       25,000       18,300	2103       Plant, Machinery and Equipment       3,500       3,500         Capacity Building       4,200       4,200         2401       Staff Training       4,200       4,200         1       Sports Re - Engineering Project       25,000       18,30         2401       Staff Training       25,000       18,30         Total Expenditure         Total Financing       60,000       61,70         Domestic		2102		-	2,100	2,100
Capacity Building         4,200         4,200           2401         Staff Training         4,200         4,200           1         Sports Re - Engineering Project         25,000         18,300           2401         Staff Training         25,000         18,300	Capacity Building       4,200       4,200         2401       Staff Training       4,200       4,200         1       Sports Re - Engineering Project       25,000       18,30         2401       Staff Training       25,000       18,30         Total Expenditure       60,000       61,70         Total Financing       60,000       61,70         Domestic       60,000       61,70				1 1		
2401       Staff Training       4,200       4,200         1       Sports Re - Engineering Project       25,000       18,300         2401       Staff Training       25,000       18,300	2401       Staff Training       4,200       4,200         1       Sports Re - Engineering Project       25,000       18,30         2401       Staff Training       25,000       18,30         Total Expenditure       60,000       61,70         Total Financing       60,000       61,70         Domestic       60,000       61,70	-			, <u>, , , , , , , , , , , , , , , , , , </u>		
1       Sports Re - Engineering Project       25,000       18,300         2401       Staff Training       25,000       18,300	1       Sports Re - Engineering Project       25,000       18,30         2401       Staff Training       25,000       18,30         Total Expenditure       60,000       61,70         Total Financing       60,000       61,70         Domestic       60,000       61,70		2401				
2401 Staff Training 25,000 18,300	2401       Staff Training       25,000       18,30         Total Expenditure       60,000       61,70         Total Financing       60,000       61,70         Domestic       60,000       61,70	1					
<u> </u>	Total Expenditure         60,000         61,70           Total Financing         60,000         61,70           Domestic         60,000         61,70		2401				
21,100	Total Financing         60,000         61,70           Domestic         60,000         61,70			Total Ex		·	
	Domestic 60,000 61,70						
Total Financing 60,000 61,700		Tota	al Financ	cing		60,000	61,700
Domestic 60,000 61,700					Domestic	60,000	61,700
	11 Domestic Funds 60,000 61,70			1	1 Domestic Funds	60,000	61,700

## **HEAD - 136 Minister of Sports**

## 02 - Development Activities

## 05 - Institute of Sports Medicine

		Je Je		2015	2015
Sub Project		Item Finance Code	Category/Object/Item Description	Estimate	Revised
b Pro	Object	m rance	Category/Object/Item Description		Estimate
Su	<u>ති</u>	Item Fina		10.60	
			Recurrent Expenditure	48,625	53,825
	0.4		Personal Emoluments	20,135	25,335
100			Salaries and Wages	12,085	12,085
100			Overtime and Holiday Payments	750	750
100	03		Other Allowances	7,300	12,500
			Travelling Expenses	1,650	1,650
110			Domestic	150	150
110	02		Foreign	1,500	1,500
	0.4		Supplies	15,240	15,240
120			Stationery and Office Requisites	250	250
120			Fuel	915	915
120			Diets and Uniforms	75	75
120	04		Medical Supplies	14,000	14,000
100	04		Maintenance Expenditure	2,000	2,000
130			Vehicles	1,000	1,000
130			Plant and Machinery	500	500
130	03		Buildings and Structures	500	500
1.40	01		Services	9,600	9,600
140			Transport  Part Lord Communication	1,300	1,300
140			Postal and Communication	600	600
140			Electricity & Water	4,500	4,500
140			Rents and Local Taxes	200	200
140	05		Other	3,000	3,000
			Capital Expenditure	12,400	12,400
200	01		Rehabilitation and Improvement of Capital Assets	900	900
200			Buildings and Structures	300	300
200			Plant, Machinery and Equipment Vehicles	200	200
200	03		Acquisition of Capital Assets	400	400
210	02		Furniture and Office Equipment	<b>6,500</b>	6,500
210			Plant, Machinery and Equipment	1,500 5,000	1,500
	03		<u> </u>		5,000
240	01		Capacity Building Staff Training	<b>5,000</b> 5,000	<b>5,000</b> 5,000
240		otal Evi	penditure	61,025	
	10	otai ex	penunue	01,025	66,225
Total F	inancing	g		61,025	66,225
			Domestic	61,025	66,225
		11	Domestic Funds	61,025	66,225

## Head 219 - Department of Sports Development Summary

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

## HEAD - 219 Department of Sports Development 01 - Operational Activities

#### 01 - Administration and Establishment Services

	e		2015	2015
Sub Project Object	Item Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
		rrent Expenditure	56,460	58,946
	Perso	nal Emoluments	20,725	23,211
1001	Salari	es and Wages	12,365	12,365
1002	Overt	ime and Holiday Payments	1,160	1,160
1003	Other	Allowances	7,200	9,686
	Trave	elling Expenses	2,400	2,400
1101	Dome	estic	300	300
1102	Forei	gn	2,100	2,100
	Supp	lies	5,085	5,085
1201	Statio	nery and Office Requisites	3,200	3,200
1202	Fuel		1,835	1,835
1203	Diets	and Uniforms	50	50
	Main	tenance Expenditure	4,000	4,000
1301	Vehic	les	3,000	3,000
1302	Plant	and Machinery	1,000	1,000
	Servi	ces	24,000	24,000
1401	Trans	port	500	500
1402	Posta	l and Communication	4,000	4,000
1403	Electr	ricity & Water	17,000	17,000
1405	Other		2,500	2,500
	Trans	efers	250	250
1506	Prope	erty Loan Interest to Public Servants	250	250
		al Expenditure	13,700	13,700
	Reha	bilitation and Improvement of Capital Assets	11,200	11,200
2001	Build	ings and Structures	10,000	10,000
2002	Plant	Machinery and Equipment	200	200
2003	Vehic	les	1,000	1,000
	_	isition of Capital Assets	1,500	1,500
2102	Furni	ture and Office Equipment	1,500	1,500
	Capa	city Building	1,000	1,000
2401		Training	1,000	1,000
	Total Expendit	ure	70,160	72,646
<b>Total Financi</b>	ng		70,160	72,646
	Dome	estic	70,160	72,646
		estic Funds	70,160	72,646

## **HEAD - 219 Department of Sports Development**

## 02 - Development Activities

## 02 - Sports Development

			e		2015	2015
ect			Cod		Estimate	Revised
Sub Project	ಕ		Finance Code	Category/Object/Item Description	Estimate	Estimate
[ qn	Object	Item	inar			
S	0	=	<u> </u>	Recurrent Expenditure	507,715	527,560
				Personal Emoluments	74,950	94,795
10	001			Salaries and Wages	48,150	48,150
10	002			Overtime and Holiday Payments	4,000	4,000
10	003			Other Allowances	22,800	42,645
				Travelling Expenses	5,600	5,600
13	101			Domestic	4,600	4,600
13	102			Foreign	1,000	1,000
				Supplies	47,900	47,900
12	201			Stationery and Office Requisites	6,000	6,000
12	202			Fuel	1,650	1,650
12	203			Diets and Uniforms	250	250
12	205			Other	40,000	40,000
				Maintenance Expenditure	4,500	4,500
13	301			Vehicles	2,000	2,000
13	302			Plant and Machinery	2,000	2,000
13	303			Buildings and Structures	500	500
				Services	203,265	203,265
14	401			Transport	600	600
14	402			Postal and Communication	2,000	2,000
14	403			Electricity & Water	6,500	6,500
14	404			Rents and Local Taxes	800	800
14	405			Other	193,365	193,365
		01		National Sports Festival	74,365	74,365
		02		Coaching Camps	12,000	12,000
		03		International Sports Events	89,000	89,000
		04		Others	18,000	18,000
				Transfers	91,500	91,500
15	506			Property Loan Interest to Public Servants	1,500	1,500
15	508			Other	90,000	90,000
2				Kreeda Shakthi Programme	80,000	80,000
14	405			Other	80,000	80,000
				Capital Expenditure	2,199,600	2,199,600
				Rehabilitation and Improvement of Capital Assets	59,100	59,100
20	001			Buildings and Structures	50,000	50,000
		01		Improvement of Rural Sports Ground	25,000	25,000
		02		Improvement of District Training Centres	25,000	25,000
20	002			Plant, Machinery and Equipment	6,500	6,500
20	003			Vehicles	2,600	2,600

			e		2015	2015
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
<u>()</u>		<u> </u>		Acquisition of Capital Assets	3,100	3,100
	2102			Furniture and Office Equipment	100	100
	2103			Plant, Machinery and Equipment	3,000	3,000
				Capacity Building	5,500	5,500
	2401			Staff Training	5,500	5,500
				Other Capital Expenditure	300,000	300,000
	2502			Investments	300,000	300,000
		01		Exposure of Standard Sports Facilities to Rural People	300,000	300,000
3				Reid Avenue Sports Complex	42,900	42,900
	2104			Buildings and Structures	42,900	42,900
6				Torrington Sports Complex	50,000	50,000
	2104			Buildings and Structures	50,000	50,000
7				Grandstand Sports Complex Nuwara Eliya	1,000	1,000
	2104			Buildings and Structures	1,000	1,000
12				School Sports Development Project	55,000	55,000
	2104			Buildings and Structures	55,000	55,000
15				Kegalle Central College / Tholangamuwa Playground - Kegalle	62,000	62,000
	2104			Buildings and Structures	62,000	62,000
16				Renovation of Elilarangu Playground -Trincomalee	18,000	18,000
	2104			Buildings and Structures	18,000	18,000
17				Development of Sports Insfratructure Facilities - Construction of Provincial and District Sports Complexes	1,400,000	1,400,000
	2104			Buildings and Structures	1,400,000	1,400,000
19				Renovation of Duraiappah Stadium in Jaffna	163,000	163,000
	2104			Buildings and Structures	163,000	163,000
		-	13	· ·	145,000	145,000
		-	17		18,000	18,000
20				Renovation of Alfred F.Peries Play Ground - Wennappuwa	20,000	20,000
	2104			Buildings and Structures	20,000	20,000
21				Construction of National Sports Musium	20,000	20,000
	2104			Buildings and Structures	20,000	20,000
		Total	Ex	penditure	2,707,315	2,727,160
Tr - 4	o1 E2	air -			0.707.045	0.505.460
100	al Finan	icing		Domostis	2,707,315	2,727,160
			11	Domestic  Domestic Funds	<b>2,562,315</b>	<b>2,582,160</b>
					2,544,315	2,564,160
			17	7 Foreign Finance Associated Costs	18,000	18,000
			10	Foreign Crants	145,000	<b>145,000</b>
			13	3 Foreign Grants	145,000	145,000



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

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

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

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

Rs	1	0	n	N

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

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

#### 01 - Minister's Office

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بد		ode	Category/Object/Item	2015	2015
ojec		e Cc	Description	Estimate	Revised
Sub Project	Object	Finance Code Item			Estimate
Su	<u></u>	Finar Item			
			Recurrent Expenditure	35,090	33,750
			Personal Emoluments	10,500	10,500
	1001	11	Salaries and Wages	5,000	5,000
	1002	11	Overtime and Holiday Payments	1,500	1,500
	1003	11	Other Allowances	4,000	4,000
			Traveling Expenses	2,300	2,300
	1101	11	Domestic	800	800
	1102	11	Foreign	1,500	1,500
			Supplies	8,180	7,380
	1201	11	Stationery and Office Requisites	1,600	800
	1202	11	Fuel	6,500	6,500
	1203	11	Diets and Uniforms	80	80
			Maintenance Expenditure	4,300	4,300
	1301	11	Vehicles	4,000	4,000
	1302	11	Plant, Machinery and Equipment	200	200
	1303	11	Buildings and Structures	100	100
			Services	9,810	9,270
	1401	11	Transport	600	600
	1402	11	Postal and Communication	2,000	2,000
	1403	11	Electricity and Water	2,500	1,960
	1404	11	Rents and Local Taxes	1,210	1,210
	1405	11	Other	3,500	3,500
			Capital Expenditure	6,060	7,400
			Rehabilitation and Improvement of Capital Assets	5,000	5,000
	2001	11	Buildings and Structures	600	600
	2002	11	Plant, Machinery and Equipment	400	400
	2003	11	Vehicles	4,000	4,000
			Acquisition of Capital Assets	1,000	2,340
	2101	11	Vehicles		1,340
	2102	11	Furniture and Office Equipment	700	700
	2103	11	Plant, Machinery and Equipment	300	300
			Capacity Building	60	60
	2401	11	Staff trainig	60	60
			Total Expenditure	41,150	41,150
Tota	al Financ	ina		41,150	41,150
1016	Domesti			41,150	41,150
11	Domesti			41,150	41,150
11	Domesti	crunus		41,130	41,130

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

## 02 - Administration and Establishment Services

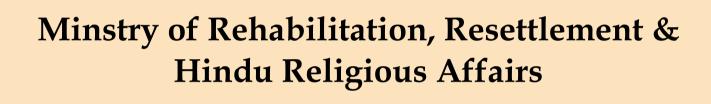
					Rs.'000
		4)	Category/Object/Item	2015	2015
t		ode	Description	Estimate	Revised
roje		၉			Estimate
Sub Project	Object	Finance Code	Item		
Su	<u> </u>	H			
			Recurrent Expenditure	260,390	290,320
			Personal Emoluments	182,050	182,050
	1001	11	Salaries and Wages	101,000	101,000
	1002	11	Overtime and Holiday Payments	3,050	3,050
	1003	11	Other Allowances	78,000	78,000
			Traveling Expenses	5,700	5,700
	1101	11	Domestic	3,000	3,000
	1102	11	Foreign	2,700	2,700
			Supplies	17,650	17,650
	1201	11	Stationery and Office Requisites	5,500	5,500
	1202	11	Fuel	12,000	12,000
	1203	11	Diets and Uniforms	150	150
			Maintenance Expenditure	11,700	11,700
	1301	11	Vehicles	10,000	10,000
	1302	11	Plant, Machinery and Equipment	1,000	1,000
	1303	11	Buildings and Structures	700	700
			Services	42,590	72,520
	1401	11	Transport	1,440	1,440
	1402	11	Postal and Communication	3,500	3,500
	1403	11	Electricity and Water	7,500	7,500
	1404	11	Rents and Local Taxes	22,650	22,650
	1405	11	Other	7,500	37,430
			1 Thodaman Foundation		29,930
			Transfers	700	700
	1506	11	Property Loan Interest to Public Servants	700	700
	1508	11	Other		<del>-</del>
			Capital Expenditure	15,000	15,000
			Rehabilitation and Improvement of Capital Assets	10,800	10,800
	2001	11	Buildings and Structures	3,000	3,000
	2002	11	Plant, Machinery and Equipment	800	800
	2003	11	Vehicles	7,000	7,000
			Acquisition of Capital Assets	2,700	2,700
	2101	11	Vehicles	•	_
	2102	11	Furniture and Office Equipment	2,000	2,000
	2103	11	Plant, Machinery and Equipment	700	700
			Capacity Building	1,500	1,500
	2401	11	Staff trainig	1,500	1,500
			Total Expenditure	275,390	305,320

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

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

## 04 - Rural Community Development Project

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



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

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

5,040,500

6,532,905

5,392,370

7,024,507

Investments

**Total Expenditure** 

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

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

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

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

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

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

# HEAD - 145 Minister of Rehabilitation, Re-settlement and Hindu Religious Affairs 01 - Operational Activities 01 - Minister's Office

	ਦੂ Category/Object/Item Description	2015	2015
ect	Category/Object/Reni Description	Estimate	2013
roje	) э		Revised
Sub Project Object	Category/Object/Item Description  Guarantee Cooperation  Hereigner Category (Object/Item Description)  Hereigner Category (Object/Item Description)  Hereigner Category (Object/Item Description)		Budget
Sı	異 選 Recurrent Expenditure	33,425	31,925
	Personal Emoluments	12,104	12,104
1001	Salaries and Wages	6,000	6,000
1001	Overtime and Holiday Payments	2,500	
	Other Allowances		2,500
1003		3,604	3,604
	Travelling Expenses	2,300	2,200
1101	Domestic	2,000	1,000
1102	Foreign	300	1,200
	Supplies	7,671	7,671
1201	Stationery and Office Requisites	1,000	1,000
1202	Fuel	6,646	6,646
1203	Diets and Uniforms	25	25
	Maintenance Expenditure	5,600	5,600
1301	Vehicles	4,000	5,000
1302	Plant and Machinery	1,500	500
1303	Buildings and Structures	100	100
	Services	5,750	4,350
1401	Transport	2,250	1,350
1402	Postal and Communication	1,000	1,000
1403	Electricity & Water	1,500	1,000
1405	Other	1,000	1,000
	Capital Expenditure	3,250	4,750
	Rehabilitation and Improvement of Capital Assets	1,950	1,950
2002	Plant, Machinery and Equipment	450	450
2003	Vehicles	1,500	1,500
	Acquisition of Capital Assets	1,300	2,800
2102	Furniture and Office Equipment	700	1,200
2103	Plant, Machinery and Equipment	600	1,600
	Total Expenditure	36,675	36,675
<b>Total Finan</b>	cing	36,675	36,675
	Domestic	36,675	36,675
	11 Domestic Funds	36,675	36,675

## HEAD - 145 Minister of Rehabilitation, Re-settlement and Hindu Religious Affairs 01 - Operational Activities

#### 02 - Administration and Establishment services

				004 F	Rs '000
ct			Category/Object/Item Description	2015 Estimate	2015
roje		e :		Estimate	Revised
Sub Project	Object	Item Finance	Code		Budget
Su	90 0	Item Finar	<u>3</u>		
			Recurrent Expenditure	630,950	672,250
			Personal Emoluments	38,725	48,525
	1001		Salaries and Wages	22,000	22,000
	1002		Overtime and Holiday Payments	1,250	1,250
	1003		Other Allowances	15,475	25,275
			Travelling Expenses	650	950
	1101		Domestic	450	450
	1102		Foreign	200	500
			Supplies	7,325	7,025
	1201		Stationery and Office Requisites	3,000	3,000
	1202		Fuel	4,125	3,825
	1203		Diets and Uniforms	200	200
			Maintenance Expenditure	8,050	8,050
	1301		Vehicles	6,500	6,500
	1302		Plant and Machinery	1,200	1,200
	1303		Buildings and Structures	350	350
			Services	36,800	36,800
	1401		Transport	1,500	1,500
	1402		Postal and Communication	1,800	1,800
	1403		Electricity & Water	5,000	5,000
	1404		Rents and Local Taxes	23,000	23,000
	1405		Other	5,500	5,500
-			Transfers	400	400
	1506		Property Loan Interest to Public Servants	400	400
2			Resettlement Authority	12,000	12,000
	1503		Public Institutions	12,000	12,000
4			Rehabilitation of Persons, Properties & Industries	452,000	452,000
	1503		Public Institutions	452,000	452,000
		01	Establishment Expenditure	52,000	52,000
		02	Compensation Programme	400,000	400,000
6			Palmyrah Development Board	75,000	106,500
	1503		Public Institutions	75,000	106,500
			Capital Expenditure	666,300	666,300
			Rehabilitation and Improvement of Capital Assets	6,600	6,600
	2001		Buildings and Structures	3,500	3,500
	2002		Plant, Machinery and Equipment	600	600
	2003		Vehicles	2,500	2,500
				,	,

				KS 000
		Category/Object/Item Description	2015	2015
jec			Estimate	Revised
ro	+	9		Budget
Sub Project	Object	Finance Code		Duugei
Su	õ	Final Code		
		Acquisition of Capital Assets	1,150	1,150
	2102	Furniture and Office Equipment	400	400
	2103	Plant, Machinery and Equipment	750	750
		Capacity Building	550	550
	2401	Staff Training	550	550
4		Rehabilitation of Persons, Properties & Industries	68,000	68,000
	2201	Public Institutions	68,000	68,000
5		Bureau of the Commissioner General of Rehabilitation	554,000	554,000
	2202	Development Assistance	554,000	554,000
		01 Rehabilitation and Reintegration of ex-combatants	130,000	130,000
		02 Establishment of Rehabilitation Centers for Drug Dependent	424,000	424,000
6		Palmyrah Development Board	36,000	36,000
	2201	Public Institutions	36,000	36,000
		Total Expenditure	1,297,250	1,338,550
Tot	tal Finan	cing	1,297,250	1,338,550
		Domestic	1,297,250	1,338,550
		11 Domestic Funds	1,297,250	1,338,550
		11 Zomobie i unido	1,27.,200	1,000,000

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

#### 01 - Operational Activities

#### 11 - State Minister's Office

			Category/Object/Item Description	2015	2015
ect		po⊃	3,,,,	Estimate	
roj	ಕ	e (			Revised Budget
Sub Project	Object	Item Finance Code			Duaget
Ċ	0		Recurrent Expenditure		7,434
			Personal Emoluments		3,367
1	.001		Salaries and Wages		1,417
1	.002		Overtime and Holiday Payments		583
1	.003		Other Allowances		1,367
			Travelling Expenses		334
1	101		Domestic		167
1	102		Foreign		167
			Supplies		1,600
1	201		Stationery and Office Requisites		250
1	202		Fuel		1,333
1	203		Diets and Uniforms		17
			Maintenance Expenditure		616
1	.301		Vehicles		500
1	.302		Plant and Machinery		83
1	.303		Buildings and Structures		33
			Services		1,517
1	401		Transport		600
1	402		Postal and Communication		433
1	403		Electricity & Water		317
1	405		Other		167
			Capital Expenditure		2,500
			Rehabilitation and Improvement of Capital Assets		1,500
	2001		Buildings and Structures		250
	2002		Plant, Machinery and Equipment		100
2	2003		Vehicles		1,150
			Acquisition of Capital Assets		1,000
	2102		Furniture and Office Equipment		500
2	2103		Plant, Machinery and Equipment		500
		Total Exp	penditure		9,934
Total	Financ	ing			9,934
			Domestic		9,934
		11	Domestic Funds		9,934

### HEAD - 145 Minister of Rehabilitation, Re-settlement and Hindu Religious Affairs 02 - Development Activities

#### 03 - Resettlement Programmes for Conflict Affected Persons

			Category/Object/Item Description	2015	2015
sct			Category/Object/Item Description	Estimate	
roje		e		Littinute	Revised
Sub Project	Object	Item Finance			Budget
Su	<u>o</u>	Item Finar			
			Recurrent Expenditure	30,000	118,498
			Transfers	30,000	118,498
	1501		Welfare Programmes	30,000	118,498
		01	Maintenance of welfare centers	30,000	118,498
			Capital Expenditure	4,954,000	5,302,870
11			Welioya Resettlement Programe	18,000	18,000
	2502		Investments	18,000	18,000
12			Provision of water and sanitation facilities for resettled	125,000	125,000
			families in Northern & Eastern Provinces	123,000	123,000
	2502		Investments	125,000	125,000
		02	Construction of 5000 toilets in Northern & Eastern Province	125,000	125,000
13			Resettlement in Keppapilavu	30,000	30,000
	2502		Investments	30,000	30,000
16			North Sea Ltd - Development & Expansion of Fishing	5,000	5,000
			Net Factory (GOSL-India)	5,000	5,000
	2502		Investments	5,000	5,000
17			Mine Risk Education Programme (UNICEF)	-	904
	2502	13	Investments		904
18			Supporting Demining for thr Civilian Second (JICA)	-	57,096
	2502		Investments	-	57,096
					55,000
		13			2,096
19			Renovationof Roads -Valikamam Area	-	46,000
	2502		Investments		46,000
21			Re-establishment of the Research Institute of Palmyrah	4,000	4.000
			Development Board (GOSL - India)	4,000	4,000
	2502		Investments	4,000	4,000
22			Livelihood Development of Palmyrah Development in	60,000	60,000
			the Northern Province	00,000	00,000
	2502		Investments	60,000	60,000
23			Construction of Houses(GOSL-INDIA)	4,492,000	4,492,000
	2502		Investments	4,492,000	4,492,000
		13		4,100,000	4,100,000
		17		392,000	392,000
24			Housing Development Project (GOSL-IRAN)	57,000	57,000
	2502		Investments	57,000	57,000
		13		50,000	50,000
		17		7,000	7,000
25			Housing Development Project(GOSL-PAKISTAN)	140,000	140,000
	2502		Investments	140,000	140,000
		13		130,000	130,000
		17		10,000	10,000

Sub Project	Object	Item Finance Code	Category/Object/Item Description  Development Project(GOSL-KAZAKHSTAN)	2015 Estimate 18,000	2015 Revised Budget 25,850
20	2502	13 Investmen	• , , ,	18,000	25,850
27			Development Project(GOSL-BAHRAIN)	5,000	129,500
	2502	13 Investmen		5,000	129,500
28		Vallikern	Housing Project (trincomalee District )	-	7,520
	2502	Investmen	ts		7,520
29			estic Power Supply for Resettled Families in ern and Estern Province	-	105,000
	2502	Investmen	ts		105,000
		Total Expenditure		4,984,000	5,421,368
Tot	al Finan	cing		4,984,000	5,421,368
		Domestic		681,000	983,018
		11 Domestic	Funds	272,000	574,018
		17 Foreign Fi	nance Associated Costs	409,000	409,000
		Foreign		4,303,000	4,438,350
		13 Foreign G	rants	4,303,000	4,438,350

Head 204 - Department of Hindu Religious and Cultural Affairs Summary

Rs.'000

•	Description	2015	2015
Personal Emoluments         61,754         61,754           Salaries and Wages         36,000         36,000           Overtime and Holiday Payments         1,050         1,050           Other Allowances         24,704         24,704           Travelling Expenses         1,500         1,500           Domestic         1,000         1,000           Foreign         500         500           Supplies         2,726         2,726           Stationery and Office Requisites         1,500         1,500           Fuel         1,146         1,146           Diets and Uniforms         80         80           Maintenance Expenditure         2,000         2,000           Vehicles         1,000         1,000           Plant and Machinery         1,000         1,000           Pervices         28,300         28,300           Transport         550         550           Postal and Communication         1,000         1,000           Electricity & Water         1,750         1,750           Rents and Local Taxes         3,500         3,500           Other         21,500         21,500           Transfers         27,175         27		Estimate	
Salaries and Wages         36,000         36,000           Overtime and Holiday Payments         1,050         1,050           Other Allowances         24,704         24,704           Travelling Expenses         1,500         1,500           Domestic         1,000         1,000           Foreign         500         500           Supplies         2,726         2,726           Stationery and Office Requisites         1,500         2,000           Fuel         1,146         1,146           Diets and Uniforms         80         80           Maintenance Expenditure         2,000         2,000           Vehicles         1,000         1,000           Plant and Machinery         1,000         1,000           Postal and Communication         1,000         1,000           Electricity & Water         1,750         1,750           Rents and Local Taxes         3,500         3,500           Other         21,500         21,000           Transfers         27,175         27,175           Welfare Programmes         21,000         2,000           Property Loan Interest to Public Servants         175         175           Other <td< th=""><th>Recurrent Expenditure</th><th>123,455</th><th>123,455</th></td<>	Recurrent Expenditure	123,455	123,455
Overtime and Holiday Payments         1,050         1,050           Other Allowances         24,704         24,704           Travelling Expenses         1,500         1,000           Domestic         1,000         1,000           Foreign         500         500           Supplies         2,726         2,726           Stationery and Office Requisites         1,500         1,500           Fuel         1,146         1,146           Diets and Uniforms         80         80           Maintenance Expenditure         2,000         2,000           Vehicles         1,000         1,000           Plant and Machinery         1,000         1,000           Pervices         28,300         28,300           Transport         550         550           Postal and Communication         1,000         1,000           Electricity & Water         1,750         1,750           Rents and Local Taxes         3,500         3,500           Other         21,500         21,000           Property Loan Interest to Public Servants         175         175           Other         6,000         6,000      Capital Expenditure         2,250         2,250	Personal Emoluments	61,754	61,754
Other Allowances         24,704         24,704           Travelling Expenses         1,500         1,500           Domestic         1,000         500           Foreign         500         500           Supplies         2,726         2,726           Stationery and Office Requisites         1,500         1,500           Fuel         1,146         1,146         1,146           Diets and Uniforms         80         80           Maintenance Expenditure         2,000         2,000           Vehicles         1,000         1,000           Plant and Machinery         1,000         1,000           Services         28,300         28,300           Transport         550         550           Postal and Communication         1,000         1,000           Electricity & Water         1,750         1,750         1,750           Rents and Local Taxes         3,500         3,500         20,100           Other         21,000         21,500         21,500           Property Loan Interest to Public Servants         1,75         1,75           Other         6,00         6,00         6,00           Other         1,50         1,50<	Salaries and Wages	36,000	36,000
Travelling Expenses         1,500         1,500           Domestic         1,000         1,000           Foreign         500         500           Supplies         2,726         2,726           Stationery and Office Requisites         1,500         1,500           Fuel         1,146         1,146           Diets and Uniforms         80         80           Maintenance Expenditure         2,000         2,000           Vehicles         1,000         1,000           Plant and Machinery         1,000         1,000           Services         28,300         28,300           Transport         550         550           Postal and Communication         1,000         1,000           Electricity & Water         1,750         1,750           Rents and Local Taxes         3,500         3,500           Other         21,500         21,500           Property Loan Interest to Public Servants         175         175           Other         6,000         6,000           Capital Expenditure         91,525         94,525           Rehabilitation and Improvement of Capital Assets         2,250         2,250           Rehabilitation and Improvement	Overtime and Holiday Payments	1,050	1,050
Domestic         1,000         1,000           Foreign         500         500           Supplies         2,726         2,726           Stationery and Office Requisites         1,500         1,500           Fuel         1,146         1,146           Diets and Uniforms         80         80           Maintenance Expenditure         2,000         2,000           Vehicles         1,000         1,000           Plant and Machinery         1,000         1,000           Plant and Acminery         28,300         28,300           Transport         550         550           Postal and Communication         1,000         1,000           Electricity & Water         1,750         1,750           Rents and Local Taxes         3,500         3,500           Other         21,500         21,500           Transfers         27,175         27,175           Welfare Programmes         21,000         21,000           Property Loan Interest to Public Servants         1,75         175           Other         6,000         6,000           Eaplied Expenditure         91,525         94,525           Rehabilitation and Improvement of Capital Assets	Other Allowances	24,704	24,704
Foreign         500         500           Supplies         2,726         2,726           Stationery and Office Requisites         1,500         1,500           Fuel         1,146         1,146           Diets and Uniforms         80         80           Maintenance Expenditure         2,000         2,000           Vehicles         1,000         1,000           Plant and Machinery         1,000         1,000           Services         28,300         28,300           Transport         550         550           Postal and Communication         1,000         1,000           Electricity & Water         1,750         1,750           Rents and Local Taxes         3,500         3,500           Other         21,500         21,500           Transfers         27,175         27,175           Welfare Programmes         21,000         21,000           Property Loan Interest to Public Servants         1,75         1,75           Other         6,000         6,000           Capial Expenditure         91,525         94,525           Rehabilitation and Improvement of Capital Assets         2,50         2,50           Furniture and Office Equipm	Travelling Expenses	1,500	1,500
Supplies         2,726         2,726           Stationery and Office Requisites         1,500         1,500           Fuel         1,146         1,146           Diets and Uniforms         80         80           Maintenance Expenditure         2,000         2,000           Vehicles         1,000         1,000           Plant and Machinery         1,000         1,000           Fervices         28,300         28,300           Transport         550         550           Postal and Communication         1,000         1,000           Electricity & Water         1,750         1,750           Rents and Local Taxes         3,500         3,500           Other         21,500         21,500           Transfers         27,175         27,175           Welfare Programmes         21,000         21,000           Property Loan Interest to Public Servants         175         175           Other         6,000         6,000           Capital Expenditure         91,525         94,525           Rehabilitation and Improvement of Capital Assets         2,250         2,250           Buildings and Structures         2,50         750           Vehicles	Domestic	1,000	1,000
Stationery and Office Requisites         1,500         1,500           Fuel         1,146         1,146         1,146           Diets and Uniforms         80         80           Maintenance Expenditure         2,000         2,000           Vehicles         1,000         1,000           Plant and Machinery         1,000         1,000           Services         28,300         28,300           Transport         550         550           Postal and Communication         1,000         1,000           Electricity & Water         1,750         1,750           Rents and Local Taxes         3,500         3,500           Other         21,500         21,500           Other         21,500         21,000           Property Loan Interest to Public Servants         175         175           Other         6,000         6,000           Capital Expenditure         91,525         94,525           Rehabilitation and Improvement of Capital Assets         2,250         2,250           Buildings and Structures         1,500         1,500           Vehicles         750         750           Acquisition of Capital Assets         2,550         2,550	Foreign	500	500
Fuel         1,146         1,146           Diets and Uniforms         80         80           Maintenance Expenditure         2,000         2,000           Vehicles         1,000         1,000           Plant and Machinery         1,000         1,000           Services         28,300         28,300           Transport         550         550           Postal and Communication         1,000         1,000           Electricity & Water         1,750         1,750           Rents and Local Taxes         3,500         3,500           Other         21,500         21,500           Welfare Programmes         21,500         21,500           Property Loan Interest to Public Servants         1,75         1,75           Other         6,000         6,000           Capital Expenditure         9,152         94,25           Rehabilitation and Improvement of Capital Assets         2,250         2,250           Buildings and Structures         2,50         2,50           Vehicles         750         750           Acquisition of Capital Assets         2,50         2,550           Furniture and Office Equipment         1,800         1,800	Supplies	2,726	2,726
Diets and Uniforms         80         80           Maintenance Expenditure         2,000         2,000           Vehicles         1,000         1,000           Plant and Machinery         1,000         1,000           Services         28,300         28,300           Transport         550         550           Postal and Communication         1,000         1,000           Electricity & Water         1,750         1,750           Rents and Local Taxes         3,500         3,500           Other         21,500         21,500           Transfers         27,175         27,175           Welfare Programmes         27,175         175           Other         6,000         6,000           Property Loan Interest to Public Servants         1,75         1,75           Other         6,000         6,000           Eaplid Expenditure         91,525         94,525           Rehabilitation and Improvement of Capital Assets         2,250         2,250           Buildings and Structures         2,500         750           Vehicles         750         750           Acquisition of Capital Assets         2,550         2,550           Furniture and O	Stationery and Office Requisites	1,500	1,500
Maintenance Expenditure         2,000         2,000           Vehicles         1,000         1,000           Plant and Machinery         1,000         1,000           Services         28,300         28,300           Transport         550         550           Postal and Communication         1,000         1,000           Electricity & Water         1,750         1,750           Rents and Local Taxes         3,500         3,500           Other         21,500         21,500           Property Loan Interest to Public Servants         175         175           Other         6,000         6,000           Property Loan Interest to Public Servants         175         175           Other         6,000         6,000           Capital Expenditure         91,525         94,525           Rehabilitation and Improvement of Capital Assets         2,250         2,250           Buildings and Structures         1,500         1,500           Vehicles         750         750           Acquisition of Capital Assets         2,550         2,550           Furniture and Office Equipment         1,800         1,800           Plant, Machinery and Equipment         750         7	Fuel	1,146	1,146
Vehicles         1,000         1,000           Plant and Machinery         1,000         1,000           Services         28,300         28,300           Transport         550         550           Postal and Communication         1,000         1,000           Electricity & Water         1,750         1,750           Rents and Local Taxes         3,500         3,500           Other         21,500         21,500           Transfers         27,175         27,175           Welfare Programmes         21,000         21,000           Property Loan Interest to Public Servants         1,75         1,75           Other         6,000         6,000         6,000           Capital Expenditure         91,525         94,525           Rehabilitation and Improvement of Capital Assets         2,250         2,250           Buildings and Structures         1,500         1,500           Vehicles         750         750           Acquisition of Capital Assets         2,550         2,550           Furniture and Office Equipment         1,800         1,800           Plant, Machinery and Equipment         750         750           Capacity Building         225         <	Diets and Uniforms	80	80
Plant and Machinery         1,000         1,000           Services         28,300         28,300           Transport         550         550           Postal and Communication         1,000         1,000           Electricity & Water         1,750         1,750           Rents and Local Taxes         3,500         3,500           Other         21,500         21,500           Transfers         27,175         27,175           Welfare Programmes         21,000         21,000           Property Loan Interest to Public Servants         175         175           Other         6,000         6,000         6,000           Property Loan Interest to Public Servants         175         175           Other         6,000         6,000         6,000           Buildings and Structures         1,500         1,500           Publicles         750         750           Acquisition of Capital Assets         2,550         2,550           Furniture and Office Equipment         1,800         1,800           Plant, Machinery and Equipment         750         750           Capacity Building         225         225           Staff Training         25         2	Maintenance Expenditure	2,000	2,000
Services         28,300         28,300           Transport         550         550           Postal and Communication         1,000         1,000           Electricity & Water         1,750         1,750           Rents and Local Taxes         3,500         3,500           Other         21,500         21,500           Transfers         27,175         27,175           Welfare Programmes         21,000         21,000           Property Loan Interest to Public Servants         175         175           Other         6,000         6,000           Fother         6,000         6,000           Enhabilitation and Improvement of Capital Assets         2,250         2,250           Buildings and Structures         1,500         1,500           Vehicles         750         750           Acquisition of Capital Assets         2,550         2,550           Furniture and Office Equipment         1,800         1,800           Plant, Machinery and Equipment         750         750           Capacity Building         225         225           Staff Training         225         225           Other Capital Expenditure         86,500         89,500	Vehicles	1,000	1,000
Transport       550       550         Postal and Communication       1,000       1,000         Electricity & Water       1,750       1,750         Rents and Local Taxes       3,500       3,500         Other       21,500       21,500         Transfers       27,175       27,175         Welfare Programmes       21,000       21,000         Property Loan Interest to Public Servants       175       175         Other       6,000       6,000         Capital Expenditure       91,525       94,525         Rehabilitation and Improvement of Capital Assets       2,250       2,250         Buildings and Structures       1,500       1,500         Vehicles       750       750         Acquisition of Capital Assets       2,550       2,550         Furniture and Office Equipment       1,800       1,800         Plant, Machinery and Equipment       750       750         Capacity Building       225       225         Staff Training       225       225         Other Capital Expenditure       86,500       89,500         Investments       214,980       217,980	Plant and Machinery	1,000	1,000
Postal and Communication         1,000         1,000           Electricity & Water         1,750         1,750           Rents and Local Taxes         3,500         3,500           Other         21,500         21,500           Transfers         27,175         27,175           Welfare Programmes         21,000         21,000           Property Loan Interest to Public Servants         175         175           Other         6,000         6,000           Capital Expenditure         91,525         94,525           Rehabilitation and Improvement of Capital Assets         2,250         2,250           Buildings and Structures         1,500         1,500           Vehicles         750         750           Acquisition of Capital Assets         2,550         2,550           Furniture and Office Equipment         1,800         1,800           Plant, Machinery and Equipment         750         750           Capacity Building         225         225           Staff Training         225         225           Other Capital Expenditure         86,500         89,500           Investments         214,980         217,980           Total Expenditure         214,980	Services	28,300	28,300
Electricity & Water       1,750       1,750         Rents and Local Taxes       3,500       3,500         Other       21,500       21,500         Transfers       27,175       27,175         Welfare Programmes       21,000       21,000         Property Loan Interest to Public Servants       175       175         Other       6,000       6,000         Capital Expenditure       91,525       94,525         Rehabilitation and Improvement of Capital Assets       2,250       2,250         Buildings and Structures       1,500       1,500         Vehicles       750       750         Acquisition of Capital Assets       2,550       2,550         Furniture and Office Equipment       1,800       1,800         Plant, Machinery and Equipment       750       750         Capacity Building       225       225         Staff Training       225       225         Other Capital Expenditure       86,500       89,500         Investments       86,500       89,500         Total Expenditure       214,980       217,980	Transport	550	550
Rents and Local Taxes       3,500       3,500         Other       21,500       21,500         Transfers       27,175       27,175         Welfare Programmes       21,000       21,000         Property Loan Interest to Public Servants       175       175         Other       6,000       6,000         Capital Expenditure       91,525       94,525         Rehabilitation and Improvement of Capital Assets       2,250       2,250         Buildings and Structures       1,500       1,500         Vehicles       750       750         Acquisition of Capital Assets       2,550       2,550         Furniture and Office Equipment       1,800       1,800         Plant, Machinery and Equipment       750       750         Capacity Building       225       225         Staff Training       225       225         Other Capital Expenditure       86,500       89,500         Investments       86,500       89,500         Total Expenditure       214,980       217,980          Total Financing       214,980       217,980	Postal and Communication	1,000	1,000
Other         21,500         21,500           Transfers         27,175         27,175           Welfare Programmes         21,000         21,000           Property Loan Interest to Public Servants         175         175           Other         6,000         6,000           Capital Expenditure         91,525         94,525           Rehabilitation and Improvement of Capital Assets         2,250         2,250           Buildings and Structures         1,500         1,500           Vehicles         750         750           Acquisition of Capital Assets         2,550         2,550           Furniture and Office Equipment         1,800         1,800           Plant, Machinery and Equipment         750         750           Capacity Building         225         225           Staff Training         225         225           Other Capital Expenditure         86,500         89,500           Investments         86,500         89,500           Total Expenditure         214,980         217,980           Total Financing         214,980         217,980	Electricity & Water	1,750	1,750
Transfers         27,175         27,175           Welfare Programmes         21,000         21,000           Property Loan Interest to Public Servants         175         175           Other         6,000         6,000           Capital Expenditure         91,525         94,525           Rehabilitation and Improvement of Capital Assets         2,250         2,250           Buildings and Structures         1,500         1,500           Vehicles         750         750           Acquisition of Capital Assets         2,550         2,550           Furniture and Office Equipment         1,800         1,800           Plant, Machinery and Equipment         750         750           Capacity Building         225         225           Staff Training         225         225           Other Capital Expenditure         86,500         89,500           Investments         86,500         89,500           Total Expenditure         214,980         217,980           Total Financing         214,980         217,980	Rents and Local Taxes	3,500	3,500
Welfare Programmes       21,000       21,000         Property Loan Interest to Public Servants       175       175         Other       6,000       6,000         Capital Expenditure       91,525       94,525         Rehabilitation and Improvement of Capital Assets       2,250       2,250         Buildings and Structures       1,500       1,500         Vehicles       750       750         Acquisition of Capital Assets       2,550       2,550         Furniture and Office Equipment       1,800       1,800         Plant, Machinery and Equipment       750       750         Capacity Building       225       225         Staff Training       225       225         Other Capital Expenditure       86,500       89,500         Investments       86,500       89,500         Total Expenditure       214,980       217,980         Total Financing       214,980       217,980	Other	21,500	21,500
Property Loan Interest to Public Servants         175         175           Other         6,000         6,000           Capital Expenditure         91,525         94,525           Rehabilitation and Improvement of Capital Assets         2,250         2,250           Buildings and Structures         1,500         1,500           Vehicles         750         750           Acquisition of Capital Assets         2,550         2,550           Furniture and Office Equipment         1,800         1,800           Plant, Machinery and Equipment         750         750           Capacity Building         225         225           Staff Training         225         225           Other Capital Expenditure         86,500         89,500           Investments         86,500         89,500           Total Expenditure         214,980         217,980           Total Financing         214,980         217,980	Transfers	27,175	27,175
Other         6,000         6,000           Capital Expenditure         91,525         94,525           Rehabilitation and Improvement of Capital Assets         2,250         2,250           Buildings and Structures         1,500         1,500           Vehicles         750         750           Acquisition of Capital Assets         2,550         2,550           Furniture and Office Equipment         1,800         1,800           Plant, Machinery and Equipment         750         750           Capacity Building         225         225           Staff Training         225         225           Other Capital Expenditure         86,500         89,500           Investments         86,500         89,500           Total Expenditure         214,980         217,980           Total Financing         214,980         217,980	Welfare Programmes	21,000	21,000
Capital Expenditure         91,525         94,525           Rehabilitation and Improvement of Capital Assets         2,250         2,250           Buildings and Structures         1,500         1,500           Vehicles         750         750           Acquisition of Capital Assets         2,550         2,550           Furniture and Office Equipment         1,800         1,800           Plant, Machinery and Equipment         750         750           Capacity Building         225         225           Staff Training         225         225           Other Capital Expenditure         86,500         89,500           Investments         86,500         89,500           Total Expenditure         214,980         217,980           Total Financing         214,980         217,980	Property Loan Interest to Public Servants	175	175
Rehabilitation and Improvement of Capital Assets       2,250       2,250         Buildings and Structures       1,500       1,500         Vehicles       750       750         Acquisition of Capital Assets       2,550       2,550         Furniture and Office Equipment       1,800       1,800         Plant, Machinery and Equipment       750       750         Capacity Building       225       225         Staff Training       225       225         Other Capital Expenditure       86,500       89,500         Investments       86,500       89,500         Total Expenditure       214,980       217,980         Total Financing       214,980       217,980	Other	6,000	6,000
Buildings and Structures       1,500       1,500         Vehicles       750       750         Acquisition of Capital Assets       2,550       2,550         Furniture and Office Equipment       1,800       1,800         Plant, Machinery and Equipment       750       750         Capacity Building       225       225         Staff Training       225       225         Other Capital Expenditure       86,500       89,500         Investments       86,500       89,500         Total Expenditure       214,980       217,980         Total Financing       214,980       217,980	Capital Expenditure	91,525	94,525
Vehicles       750       750         Acquisition of Capital Assets       2,550       2,550         Furniture and Office Equipment       1,800       1,800         Plant, Machinery and Equipment       750       750         Capacity Building       225       225         Staff Training       225       225         Other Capital Expenditure       86,500       89,500         Investments       86,500       89,500         Total Expenditure       214,980       217,980         Total Financing       214,980       217,980	Rehabilitation and Improvement of Capital Assets	2,250	2,250
Acquisition of Capital Assets       2,550       2,550         Furniture and Office Equipment       1,800       1,800         Plant, Machinery and Equipment       750       750         Capacity Building       225       225         Staff Training       225       225         Other Capital Expenditure       86,500       89,500         Investments       86,500       89,500         Total Expenditure       214,980       217,980         Total Financing       214,980       217,980	Buildings and Structures	1,500	1,500
Furniture and Office Equipment       1,800       1,800         Plant, Machinery and Equipment       750       750         Capacity Building       225       225         Staff Training       225       225         Other Capital Expenditure       86,500       89,500         Investments       86,500       89,500         Total Expenditure       214,980       217,980         Total Financing       214,980       217,980	Vehicles	750	750
Plant, Machinery and Equipment       750       750         Capacity Building       225       225         Staff Training       225       225         Other Capital Expenditure       86,500       89,500         Investments       86,500       89,500         Total Expenditure       214,980       217,980         Total Financing       214,980       217,980	Acquisition of Capital Assets	2,550	2,550
Capacity Building       225       225         Staff Training       225       225         Other Capital Expenditure       86,500       89,500         Investments       86,500       89,500         Total Expenditure       214,980       217,980         Total Financing       214,980       217,980	Furniture and Office Equipment	1,800	1,800
Staff Training       225       225         Other Capital Expenditure       86,500       89,500         Investments       86,500       89,500         Total Expenditure       214,980       217,980         Total Financing       214,980       217,980	Plant, Machinery and Equipment	750	750
Other Capital Expenditure         86,500         89,500           Investments         86,500         89,500           Total Expenditure         214,980         217,980           Total Financing         214,980         217,980	Capacity Building	225	225
Investments         86,500         89,500           Total Expenditure         214,980         217,980           Total Financing         214,980         217,980	Staff Training	225	225
Total Expenditure         214,980         217,980           Total Financing         214,980         217,980	Other Capital Expenditure	86,500	89,500
Total Financing 214,980 217,980	Investments	86,500	89,500
	Total Expenditure	214,980	217,980
Domestic 214,980 217,980	Total Financing	214,980	217,980
	Domestic	214,980	217,980

#### HEAD - 204 Department of Hindu Religious and Cultural Affairs 02 - Development Activities

#### 01 - Promotion of Hindu Religious and Cultural Affairs

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

Sub Project	Object	Item Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Budget
6		]	Furniture for Dhamma Schools	1,500	1,500
4	2502	]	Investments	1,500	1,500
		Total Expe	enditure	214,980	217,980
T ( )	1 5.	•		214.000	015 000
1 ota	l Finan	cing		214,980	217,980
		]	Domestic	214,980	217,980
		11 1	Domestic Funds	214,980	217,980



#### Ministry of Industry and Commerce Summary

Description	2015	2015
	Estimate	Revised Estimate
Recurrent Expenditure	2,267,450	2,387,954
Personal Emoluments	933,555	1,008,594
Salaries and Wages	552,420	547,354
Overtime and Holiday Payments	19,830	20,27
Other Allowances	361,305	440,97
Travelling Expenses	41,450	41,82
Domestic	9,350	9,52
Foreign	32,100	32,30
Supplies	80,365	81,97
Stationery and Office Requisites	21,955	22,20
Fuel	53,670	55,01
Diets and Uniforms	1,740	1,76
Other	3,000	3,00
Maintenance Expenditure	52,715	53,50
Vehicles	41,710	42,37
Plant and Machinery	5,575	5,66
Buildings and Structures	5,430	5,47
Services	244,000	245,31
Transport	14,080	14,50
Postal and Communication	21,950	22,39
Electricity & Water	44,280	44,60
Rents and Local Taxes	98,420	98,42
Other	65,270	65,40
Transfers	789,925	831,28
Retirements Benifits	400	40
Public Institutions	746,800	788,14
Subscriptions and Contributions Fee	31,350	31,35
Property Loan Interest to Public Servants	10,665	10,67
Other	710	71
Other Recurrent Expenditure	125,440	125,45
Losses and Write off	125,440	125,45
Capital Expenditure	3,765,300	3,855,00
Rehabilitation and Improvement of Capital Assets	32,250	33,75
Buildings and Structures	19,050	19,30
Plant, Machinery and Equipment	2,700	2,80
Vehicles	10,500	11,65
Acquisition of Capital Assets	243,500	259,50
Vehicles	<b>21</b> 0,000	25 <b>9,</b> 50 15,00
Furniture and Office Equipment	15,250	15,75
Plant, Machinery and Equipment	27,250	15,75 27,75
, , ,	201,000	
Buildings and Structures  Capital Transfers		201,00
Public Institutions	<b>257,445</b> 257,445	<b>257,44</b> 257,44

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

#### Ministry of Industry and Commerce Programme Summary

07		2015	2015
Head No	Description	Estimate	Revised Estimate
149-	Minister of Industry and Commerce		
	Operational Activities	683,230	731,450
	Recurrent Expenditure	648,195	678,915
	Capital Expenditure	35,035	52,535
	Development Activities	4,460,140	4,573,687
	Recurrent Expenditure	1,043,345	1,084,692
	Capital Expenditure	3,416,795	3,488,995
	Total Expenditure	5,143,370	5,305,137
	Recurrent Expenditure	1,691,540	1,763,607
	Capital Expenditure	3,451,830	3,541,530
295-	Department of Commerce		
	Operational Activities	121,905	121,905
	Recurrent Expenditure	106,305	106,305
	Capital Expenditure	15,600	15,600
	Total Expenditure	121,905	121,905
297-	Department of the Registrar of Companies		
	Operational Activities	39,700	49,200
	Recurrent Expenditure	39,700	49,200
	Total Expenditure	39,700	49,200
298-	Department of Measurement Units, Standards and Services	204 = 20	246.240
	Operational Activities	294,500	316,240
	Recurrent Expenditure	74,000	95,740
	Capital Expenditure	220,500	220,500
•	Total Expenditure	294,500	316,240
299-	National Intellectual Property Office of Sri Lanka	48 555	<b>25</b> 0.00
	Operational Activities	17,555	25,869
	Recurrent Expenditure	17,555	25,869
200	Total Expenditure	17,555	25,869
300-	Department of Food Commissioner Operational Activities	225 770	225 770
	Recurrent Expenditure	<b>225,770</b> 204,240	<b>225,770</b> 204,240
	Capital Expenditure	21,530	21,530
	Total Expenditure	225,770	<b>225,770</b>
301-	Department of Co-operative Development (Registrar of Co-operative	223,110	220,770
561	Operational Activities	76,205	85,088
	Recurrent Expenditure	53,000	61,883
	Capital Expenditure	23,205	23,205
	Total Expenditure	76,205	85,088
302-	Co-operative Employees Commission		
	Operational Activities	13,645	13,645
	Recurrent Expenditure	12,510	12,510
	Capital Expenditure	1,135	1,135
	Total Expenditure	13,645	13,645
	1		,- 10

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

Head 149 - Minister of Industry and Commerce Summary

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

Vehicles

8,600

9,750

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

#### Head: 149 - Minister of Industry and Commerce

Programme: 01 - Operational Activities Project: 01 - Minister's Office

Personal Emoluments   Personal Employer   Personal Emoluments   Personal Employer   Personal Emoluments   Personal Employer   Personal Emoluments   Personal Employer   Personal Emoluments   Personal Emoluments   Personal Emoluments   Perso						000'	
Technology	it roje	+	cing				
Technology	ojec B P	уjес	Jan	<b>a</b>	Estimate		
Personal Emoluments   19,600   19,600   10300   1001   11   Salarics and Wages   10,300   10,300   10300   1002   11   Over Time and Holiday Payments   2,800   2,800   2,800   1003   11   Other Allowances   6,500   6,500   6,500   10,300   10,300   10,300   10,300   10,300   10,300   10,300   10,300   10,300   1002   11   Foreign   9,0000   9,0000   9,0000   9,0000   13,360   13,360   13,360   13,360   13,360   13,360   13,360   1201   11   Stationery and Office Requisites   2,320   2,320   1202   11   Fuel   11,000   11,000   12,000   12,003   11   Diets and Uniforms   40   40   40   40   40   40   40   4		10	Fir			Estimate	
1001   11	1				· · ·	· · · · · · · · · · · · · · · · · · ·	
1002         11         Over Time and Holiday Payments         2,800         2,800           Traveling Expenses         10,300         10,300           1101         11         Domestic         1,300         1,300           1102         11         Foreign         9,000         9,000           Supplies         13,360         13,360         13,360           1201         11         Stationery and Office Requisites         2,320         2,320           1202         11         Fuel         11,000         11,000           1203         11         Diets and Uniforms         40         40           Maintenance Expenditure         8,950         8,950           1301         11         Vehicles         7,750         7,750           1302         11         Plant, Machinery and Equipment         500         500           1303         11         Building & Structures         700         70           Services         9,270         9,270           1401         11         Transport         450         450           1402         11         Postal & Communication         2,000         2,000           1403							
1003		1001	11	Salaries and Wages	10,300		
Traveling Expenses   10,300   10,300   10,300   110   111   111   Domestic   1,300   1,000				• •		ŕ	
1101         11         Domestic         1,300         9,000           1102         11         Foreign         9,000         9,000           Supplies         13,360         13,360         13,060           1201         11         Stationery and Office Requisites         2,320         2,320           1202         11         Fuel         11,000         11,000           1203         11         Diets and Uniforms         40         40           Maintenance Expenditure         8,950         8,950           1301         11         Vehicles         7,750         7,750           1302         11         Plant, Machinery and Equipment         500         500           1303         11         Building & Structures         700         700           Services         9,270         9,270           1401         11         Transport         450         450           1402         11         Postal & Communication         2,000         2,000           1403         11         Rent & Local Taxes         1,620         1,620           1403         11         Rent & Local Taxes         5         5           1		1003	11	Other Allowances	6,500	6,500	
1102         11         Foreign         9,000         9,000           1201         11         Stationery and Office Requisites         2,320         2,320           1202         11         Fuel         11,000         11,000           1203         11         Diets and Uniforms         40         40           Maintenance Expenditure         8,950         8,950           1301         11         Vehicles         7,750         7,750           1302         11         Plant, Machinery and Equipment         500         500           1303         11         Building & Structures         700         700           Services         9,270         9,270           1401         11         Transport         450         450           1402         11         Postal & Communucation         2,000         2,000           1403         11         Electricity & Water         1,200         1,200           1404         11         Rent & Local Taxes         1,620         1,620           1405         11         Other         4,000         4,000           15         5         5         5           1500         1				Traveling Expenses	10,300	10,300	
Supplies   13,360   13,360   13,360   1201   11   Stationery and Office Requisites   2,320   2,320   1202   11   Fuel   11,000   11,000   11,000   1203   11   Diets and Uniforms   40   40   40   40   40   40   40   4		1101	11	Domestic	1,300	1,300	
1201   11   Stationery and Office Requisites   2,320   2,320   1202   11   Fuel   11,000   11,000   1203   11   Diets and Uniforms   40   40   40   40   40   40   40   4		1102	11	Foreign	9,000	9,000	
1202       11       Fuel       11,000       11,000         1203       11       Diets and Uniforms       40       40         Maintenance Expenditure       8,950       8,950         1301       11       Vehicles       7,750       7,750         1302       11       Plant, Machinery and Equipment       500       500         1303       11       Building & Structures       700       700         Services       9,270       9,270         1401       11       Transport       450       450         1402       11       Postal & Communucation       2,000       2,000         1403       11       Electricity & Water       1,200       1,200         1404       11       Rent & Local Taxes       1,620       1,620         1405       11       Other       4,000       4,000         Transfers       5       5         1506       11       Public Servants       5       5         1       Capital Expenditure       4,250       19,250         Rehabilitation and Improvement of Capital Assets       2,450       2,450         2001       11       Buildings & Stru				Supplies	13,360	13,360	
1203         11         Diets and Uniforms         40         49           Maintenance Expenditure         8,950         8,950           1301         11         Vehicles         7,750         7,750           1302         11         Plant, Machinery and Equipment         500         500           1303         11         Building & Structures         700         700           Services         9,270         9,270           1401         11         Transport         450         450           1402         11         Postal & Communucation         2,000         2,000           1403         11         Electricity & Water         1,200         1,200           1404         11         Rent & Local Taxes         1,620         1,620           1405         11         Other         4,000         4,000           1506         11         Public Servants         5         5           1         Capital Expenditure         4,250         19,250           2001         11         Buildings & Structure         1150         1,150           2002         11         Plant, Machinery and Equipment         300         300		1201	11	Stationery and Office Requisites	2,320	2,320	
Maintenance Expenditure         8,950         8,950           1301         11         Vehicles         7,750         7,750           1302         11         Plant, Machinery and Equipment         500         500           1303         11         Building & Structures         700         700           Services         9,270         9,270           1401         11         Transport         450         450           1402         11         Postal & Communucation         2,000         2,000           1403         11         Electricity & Water         1,200         1,200           1404         11         Rent & Local Taxes         1,620         1,620           1405         11         Other         4,000         4,000           1405         11         Public Servants         5         5           1506         11         Public Servants         5         5           1         Capital Expenditure         4,250         19,250           Rehabilitation and Improvement of Capital Assets         2,450         2,450           2001         11         Buildings & Structure         1150         1,500           2002         <		1202	11	Fuel	11,000	11,000	
1301       11       Vehicles       7,750       7,750         1302       11       Plant, Machinery and Equipment       500       500         1303       11       Building & Structures       700       700         Services       9,270       9,270         1401       11       Transport       450       450         1402       11       Postal & Communucation       2,000       2,000         1403       11       Electricity & Water       1,200       1,200         1404       11       Rent & Local Taxes       1,620       1,620         1405       11       Other       4,000       4,000         1506       11       Public Servants       5       5         1506       11       Public Servants       5       5         150       11       Public Servants       2,450       2,450         2001       11       Buildings & Structure       1150       1,150         2002       11       Plant, Machinery and Equipment       300       300         2003       11       Vehicles       1,800       16,800         2101       11       Vehicles       1,500       1,500		1203	11	Diets and Uniforms	40	40	
1302       11       Plant, Machinery and Equipment       500       500         1303       11       Building & Structures       700       700         Services       9,270       9,270         1401       11       Transport       450       450         1402       11       Postal & Communucation       2,000       2,000         1403       11       Electricity & Water       1,200       1,200         1404       11       Rent & Local Taxes       1,620       1,620         1405       11       Other       4,000       4,000         Transfers       5       5         150       11       Public Servants       5       5         5       15       5       5       5         1       Capital Expenditure       4,250       19,250         2001       11       Buildings & Structure       1150       1,150         2002       11       Plant, Machinery and Equipment       300       300         2003       11       Vehicles       1,800       16,800         2101       11       Furniture and Office Equipment       300       300         2102       11				-	8,950	8,950	
1303         11 Building & Structures         700         700           Services         9,270         9,270           1401         11         Transport         450         450           1402         11         Postal & Communucation         2,000         2,000           1403         11         Electricity & Water         1,200         1,200           1404         11         Rent & Local Taxes         1,620         1,620           1405         11         Other         4,000         4,000           201405         11         Other         4,000         4,000           300         11         Public Servants         5         5           5         15         5         5         5           1         Capital Expenditure         4,250         19,250           2001         11         Buildings & Structure         1150         1,150           2002         11         Plant, Machinery and Equipment         300         300           2003         11         Vehicles         1,800         16,800           2101         11         Vehicles         15,000         1,500<		1301	11	Vehicles	<i>7,</i> 750	7,750	
Services   9,270   9,270     1401		1302	11	Plant, Machinery and Equipment	500	500	
1401       11       Transport       450       450         1402       11       Postal & Communucation       2,000       2,000         1403       11       Electricity & Water       1,200       1,200         1404       11       Rent & Local Taxes       1,620       1,620         1405       11       Other       4,000       4,000         Transfers       5       5       5         1506       11       Public Servants       5       5         Capital Expenditure       4,250       19,250         Rehabilitation and Improvement of Capital Assets       2,450       2,450         2001       11       Buildings & Structure       1150       1,150         2002       11       Plant, Machinery and Equipment       300       300         2003       11       Vehicles       1,800       16,800         2101       11       Vehicles       15,000         2102       11       Furniture and Office Equipment       1,500       1,500         2103       11       Plant, Machinery and Equipment       300       300         Total Expenditure       65,735       80,735		1303	11	Building & Structures	700	700	
1402       11       Postal & Communucation       2,000       2,000         1403       11       Electricity & Water       1,200       1,200         1404       11       Rent & Local Taxes       1,620       1,620         1405       11       Other       4,000       4,000         Transfers       5       5       5         1506       11       Public Servants       5       5         Rehabilitation and Improvement of Capital Assets       2,450       2,450         2001       11       Buildings & Structure       1150       1,150         2002       11       Plant, Machinery and Equipment       300       300         2003       11       Vehicles       1,000       1,000         Acquisition of Capital Assets       1,800       16,800         2101       11       Vehicles       15,000         2102       11       Furniture and Office Equipment       1,500       1,500         2103       11       Plant, Machinery and Equipment       300       300         Total Expenditure       65,735       80,735				Services	9,270	9,270	
1403       11       Electricity & Water       1,200       1,200         1404       11       Rent & Local Taxes       1,620       1,620         1405       11       Other       4,000       4,000         Transfers       5       5         1506       11       Public Servants       5       5         Rehabilitation and Improvement of Capital Assets       2,450       2,450         2001       11       Buildings & Structure       1150       1,150         2002       11       Plant, Machinery and Equipment       300       300         2003       11       Vehicles       1,000       1,000         Acquisition of Capital Assets       1,800       16,800         2101       11       Vehicles       15,000         2102       11       Furniture and Office Equipment       1,500       1,500         2103       11       Plant, Machinery and Equipment       300       300         Total Expenditure       65,735       80,735         Financing         11. Domestic Funds       65,735       80,735		1401	11	Transport	450	450	
1404       11       Rent & Local Taxes       1,620       1,620         1405       11       Other       4,000       4,000         Transfers       5       5         1506       11       Public Servants       5       5         2       Capital Expenditure       4,250       19,250         Rehabilitation and Improvement of Capital Assets       2,450       2,450         2001       11       Buildings & Structure       1150       1,150         2002       11       Plant, Machinery and Equipment       300       300         2003       11       Vehicles       1,800       16,800         2101       11       Vehicles       15,000         2102       11       Furniture and Office Equipment       1,500       1,500         2103       11       Plant, Machinery and Equipment       300       300         Total Expenditure       65,735       80,735         Financing         11. Domestic Funds       65,735       80,735		1402	11	Postal & Communucation	2,000	2,000	
1405         11         Other         4,000         4,000           Transfers         5         5           1506         11         Public Servants         5         5           Capital Expenditure         4,250         19,250           Rehabilitation and Improvement of Capital Assets         2,450         2,450           2001         11         Buildings & Structure         1150         1,150           2002         11         Plant, Machinery and Equipment         300         300           2003         11         Vehicles         1,800         16,800           2101         11         Vehicles         15,000           2102         11         Furniture and Office Equipment         300         300           2103         11         Plant, Machinery and Equipment         300         300           2103         11         Plant, Machinery and Equipment         300         300           Total Expenditure         65,735         80,735           Financing           11. Domestic Funds         65,735         80,735		1403	11	Electricity & Water	1,200	1,200	
Transfers         5         5           1506         11         Public Servants         5         5           Capital Expenditure         4,250         19,250           Rehabilitation and Improvement of Capital Assets         2,450         2,450           2001         11         Buildings & Structure         1150         1,150           2002         11         Plant, Machinery and Equipment         300         300           2003         11         Vehicles         1,800         16,800           2101         11         Vehicles         15,000           2102         11         Furniture and Office Equipment         1,500         1,500           2103         11         Plant, Machinery and Equipment         300         300           Total Expenditure         65,735         80,735           Financing           11. Domestic Funds         65,735         80,735		1404	11	Rent & Local Taxes	1,620	1,620	
1506         11         Public Servants         5         5         5         19         19,250           Rehabilitation and Improvement of Capital Assets         2,450         2,450         2,450         2,450         2,450         2,450         2,450         2,450         2,450         2,450         2,450         2,450         2,450         2,450         2,500         300         300         300         15,000         2101         11         Vehicles         15,000         2102         11         Furniture and Office Equipment         1,500         300         300         300         300         300         300         5         Total Expenditure         65,735         80,735         Financing         11. Domestic Funds         65,735         80,735         80,735         80,735         80,735         80,735         80,735 <th colsp<="" td=""><td></td><td>1405</td><td>11</td><td>Other</td><td>4,000</td><td>4,000</td></th>	<td></td> <td>1405</td> <td>11</td> <td>Other</td> <td>4,000</td> <td>4,000</td>		1405	11	Other	4,000	4,000
Capital Expenditure         4,250         19,250           Rehabilitation and Improvement of Capital Assets         2,450         2,450           2001         11         Buildings & Structure         1150         1,150           2002         11         Plant, Machinery and Equipment         300         300           2003         11         Vehicles         1,000         1,000           2101         11         Vehicles         15,000           2102         11         Furniture and Office Equipment         1,500         1,500           2103         11         Plant, Machinery and Equipment         300         300           Total Expenditure         65,735         80,735           Financing           11. Domestic Funds         65,735         80,735				Transfers	5	5	
Rehabilitation and Improvement of Capital Assets         2,450         2,450           2001         11         Buildings & Structure         1150         1,150           2002         11         Plant, Machinery and Equipment         300         300           2003         11         Vehicles         1,000         1,000           Acquisition of Capital Assets         1,800         16,800           2101         11         Vehicles         15,000           2102         11         Furniture and Office Equipment         1,500         1,500           2103         11         Plant, Machinery and Equipment         300         300           Total Expenditure         65,735         80,735           Financing           11. Domestic Funds         65,735         80,735		1506	11	Public Servants	5	5	
2001       11       Buildings & Structure       1150       1,150         2002       11       Plant, Machinery and Equipment       300       300         2003       11       Vehicles       1,000       1,000         Acquisition of Capital Assets       1,800       16,800         2101       11       Vehicles       15,000         2102       11       Furniture and Office Equipment       1,500       1,500         2103       11       Plant, Machinery and Equipment       300       300         Total Expenditure       65,735       80,735         Financing         11. Domestic Funds       65,735       80,735	1			Capital Expenditure	4,250	19,250	
2002       11       Plant, Machinery and Equipment       300       300         2003       11       Vehicles       1,000       1,000         Acquisition of Capital Assets       1,800       16,800         2101       11       Vehicles       15,000         2102       11       Furniture and Office Equipment       1,500       1,500         2103       11       Plant, Machinery and Equipment       300       300         Total Expenditure       65,735       80,735         Financing         11. Domestic Funds       65,735       80,735				Rehabilitation and Improvement of Capital Assets	2,450	2,450	
2003 11 Vehicles       1,000       1,000         Acquisition of Capital Assets       1,800       16,800         2101 11       Vehicles       15,000         2102 11       Furniture and Office Equipment       1,500       1,500         2103 11       Plant, Machinery and Equipment       300       300         Total Expenditure       65,735       80,735         Financing         11. Domestic Funds       65,735       80,735		2001	11	Buildings & Structure	1150	1,150	
Acquisition of Capital Assets         1,800         16,800           2101         11         Vehicles         15,000           2102         11         Furniture and Office Equipment         1,500         1,500           2103         11         Plant, Machinery and Equipment         300         300           Total Expenditure         65,735         80,735           Financing           11. Domestic Funds         65,735         80,735		2002	11	Plant, Machinery and Equipment	300	300	
2101       11       Vehicles       15,000         2102       11       Furniture and Office Equipment       1,500       1,500         2103       11       Plant, Machinery and Equipment       300       300         Total Expenditure       65,735       80,735         Financing         11. Domestic Funds       65,735       80,735		2003	11	Vehicles	1,000	1,000	
2102       11       Furniture and Office Equipment       1,500       1,500         2103       11       Plant, Machinery and Equipment       300       300         Total Expenditure       65,735       80,735         Financing         11. Domestic Funds       65,735       80,735				Acquisition of Capital Assets	1,800	16,800	
2103       11       Plant, Machinery and Equipment       300       300         Total Expenditure       65,735       80,735         Financing         11. Domestic Funds       65,735       80,735		2101	11	Vehicles		15,000	
Total Expenditure         65,735         80,735           Financing         11. Domestic Funds         65,735         80,735		2102	11	Furniture and Office Equipment	1,500	1,500	
Financing  11. Domestic Funds  65,735  80,735		2103	_11	Plant, Machinery and Equipment	300	300	
11. Domestic Funds 65,735 <b>80,735</b>	Total E	xpenditu	ıre		65,735	80,735	
· · · · · · · · · · · · · · · · · · ·	Financi	ing					
· · · · · · · · · · · · · · · · · · ·	1	1. Domes	tic Fu	unds	65,735	80,735	
	Total F	inancing	<u> </u>		·		

Head: 149 - Minister of Industry and Commerce Programme: 01 - Operational Activities

**Project: 02 - Administration and Establishment Services** 

			Project : 02 - Administration and Est	_	00
Project Sub Proj	Object	Financin	Description	2015 Estimate	2015 Revised Estimate
			Recurrent Expenditure	353,620	353,62
2 01			Ministry Administration	352,760	352,76
			Personal Emoluments	222,255	222,25
	1001	11	Salaries and Wages	129,900	129,90
	1002	11	Over Time and Holiday Payments	5,500	5,50
	1003	11	Other Allowances	86,855	86,8
			Traveling Expenses	7,600	7,6
	1101	11	Domestic	1,700	1,7
	1102	11	Foreign	5,900	5,9
			Supplies	21,705	21,7
	1201	11	Stationery and Office Requisites	6,150	6,1
	1202	11	Fuel	15,035	15,0
	1203	11	Diets and Uniforms	520	5
			Maintenance Expenditure	18,150	18,1
	1301	11	Vehicles	12,700	12,7
	1302	11	Plant, Machinery and Equipment	2,050	2,0
	1303	11	Building & Structures	3,400	3,4
			Services	71,150	71,1
	1401	11	Transport	4,900	4,9
	1402	11	Postal & Communication	7,300	7,3
	1403	11	Electricity & Water	19,000	19,0
	1404	11	Rents & Local Taxes	18,500	18,5
	1405	11	Other	21,450	21,4
			Transfers	11,900	11,9
	1502	11	Retirement Benefits	400	4
	1505	11	Subcriptions and Contribution Fees	9,000	9,0
	1506	11	Property Loan Interest to Public Servants	2,500	2,5
			Lanka General Trading Company Ltd. (Sri Lanka State Trading General Corporation Ltd. )	860	8
2 2	2 1701	11	Settlement of Losses	860	8
			Capital Expenditure	25,100	25,1
			Ministry Administration	25,100	25,1
			Dahahilitation and Improvement of Capital Assats	10 100	10.1

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

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

					Project 05- Industrial Development Prog		Rs. '000
	ec			C		2015	2015
t	roj	#		e (	Category / Object / Item	Estimate	Revised
Project	Sub Projec	Object	Item	Finance	Description		Estimate
	Sı	Ō	Ite	Ē			
3					Recurrent Expenditure	296,545	296,545
	1				Industrial Development Administration	296,545	296,545
					Personal Emoluments	268,960	268,960
	1	1001			Salaries and Wages	160,860	160,860
	1	1002			Overtime	1,740	1,740
	1	1003		11	Other Allowances	106,360	106,360
					Travelling Expenses	3,600	3,600
	1	1101		11	Domestic	1,100	1,100
	1	1102		11	Foreign	2,500	2,500
					Supplies	5,640	5,640
	1	1201		11	Stationery and Office Requisites	1,575	1,575
	1	1202		11	Fuel	3,940	3,940
	1	1203		11	Diets and Uniforms	125	125
					Maintenance Expenditure	4,570	4,570
	1	1301		11	Vehicles	2,890	2,890
	1	1302		11	Plant, Machinery and Equipment	630	630
	1	1303		11	Building and Structures	1,050	1,050
					Services	12,125	12,125
	1	1401		11	Transport	1,300	1,300
	1	1402		11	Postal and Communications	2,400	2,400
	1	1403		11	Electricity and Water	1,500	1,500
	1	1404		11	Rents and Local Taxes	3,250	3,250
	1	1405		11	Other	3,675	3,675
					Transfers	1,650	1,650
	1	1506		11	Property Loan Interest to public Services	1,650	1,650
3					Capital Expenditure	1,159,350	1,144,350
	1				Industrial Development Administration	4,250	4,250
					Rehabilitation and Improvement of capital assets	2,200	2,200
	2	2001		11	Buildings and Structures	1,500	1,500
	2	2002		11	Plant, Machinery and Equipment	200	200
	2	2003		11	Vehicles	500	500
					Acquisition of Capital Assets	1,050	1,050
	2	2102		11	Furniture and office Equipment	850	850
	2	2103		11	Plant Machinery and Equipment	200	200
					Capacity Building	1,000	1,000
	2	2401		11	Staff Training	1,000	1,000
	2				Industrial Estates	400,000	400,000
					Other	400,000	400,000
	2	2502		11	Other Investments	400,000	400,000
					Thrust Area Development Programme		
	3				- •	175,000	160,000
					Other	175,000	160,000
	2	2502		11	Other Investments	175,000	160,000

Rs. '000

					Rs. '000
paj		Co		2015	2015
it roj	<u>.</u>	e	Category / Object / Item	Estimate	Revised
jec b P	n Jec	an	Description		Estimate
Project Sub Project	O bye	Finance	•		
4			Handloom and Textile Industries	150,000	150,000
			Other	150,000	150,000
25	502	11	Other Investments	150,000	150,000
			Achchuveli Industrial Estate Rehabilitation Project		
8			(GOSL-India)	10,000	10,000
C			Other	20,000	10,000
			Other Investments	10,000	10,000
25	502	17		10,000	10,000
	002	17		10,000	10,000
9			Industrial Production Village Promotion	2,000	2,000
			Other	2,000	2,000
25	502	11	Other Investments	2,000	2,000
			Upgrading and Modernization of Main and Mini	2,000	
10			Industrial Estates	95,300	95,300
_0			Other	95,300	95,300
25	-02	11			
	502	11	Other Investments	95,300	95,300
11			Srengthening of Co-operatives	43,000	43,000
			Other	43,000	43,000
25	502	11	Other Investments	43,000	43,000
			Development of Enterprise Villages & Women		
12			Entrepreneurship	40,000	40,000
12			•	<b>40,000</b> 40,000	40,000 40,000
			Other		
25	502	11	Other Investments	40,000	40,000
			Expansion of Lanka Sathosa Retail		
13			Network	234,800	234,800
			Other	234,800	234,800
		11	Other Investments	234,800	234,800
		11			<u> </u>
19			Improvements of Elephantpass Saltern	5,000	5,000
25	502		Other	5,000	5,000
		11	Other Investments	5,000	5,000
Total Exp	enditu	re		1,455,895	1,440,895
Financing	7				
Thancing	•		11 Domestic Fund	1,445,895	1,430,895
				1,445,895	10,000
Total Elec-			17 Foreign Finance Associated Fund	·	
Total Fina	ncing			1,455,895	1,440,895

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

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Project	Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
4					Capital Expenditure	2,000,000	2,000,000
					Acquisition of Financial Assets	200,000	200,000
	16				Environmental Friendly Solutions Fund II (GOSL-JBIC)	200,000	200,000
		2302	2	17	On-Lending	200,000	200,000
					Acquisition of Financial Assets	1,800,000	1,800,000
					Small and Micro Industries Leader and Enterpreneur		
	17				Promotion Project (GOSL-JBIC)	1,800,000	1,800,000
		2302	2	17	On-Lending	1,800,000	1,800,000
Tot	al Ex	pend	itur	e		2,000,000	2,000,000
Fina	ancir	ng					-
			Do	mestic		2,000,000	2,000,000
				17	Foreign Finance Associated Costs	2,000,000	2,000,000
Tot	al Fii	nanci	ng			2,000,000	2,000,000

#### Head: 149 - Minister of Industry and Commerce

Programme: 02 -Development Activities Project: 05 - Public Institutions

Section   Category   Object   Item   Description   Estimate   Es						Froject: 05 - Fublic Institutions		Rs. '000
1         Sri Lanka Institute of Textile and Apparel(SLITA)         5,000         5,000           1503         11 Public Institutions         5,000         5,000           2         National Enterprise Development Authority         28,000         28,000           1503         Public Institutions         28,000         28,000           1503         Public Institutions         28,000         28,000           4         Industrial Development Board Transfers         263,000         263,000         263,000           1503         11 Public Institutions         263,000         263,000         263,000           7         Consumer Affairs Authority         266,800         272,657           Transfers         266,800         272,657           1503         11 Public Institutions         266,800         272,657           8         National Institute of Co-operative Development         32,000         32,000           1503         11 Public Institutions         32,000         32,000           9         National Design Centre         45,000         52,665           1503         11 Public Institutions         45,000         52,665           1503         11 Public Institutions         45,000         52,665           1	Project	Sub Project	Object	Item	Finance Cod			Revised
Transfers	5					Recurrent Expenditure	746,800	788,147
1503		1				Sri Lanka Institute of Textile and Apparel(SLITA)	5,000	5,000
National Enterprise Development Authority						Transfers	5,000	5,000
11 Transfers   28,000   28,000   28,000   1503   Public Institutions   28,000   28,000   28,000   4			1503		11	Public Institutions	5,000	5,000
11 Transfers   28,000   28,000   28,000   28,000   4		2				National Enterprise Development Authority	28.000	28.000
4					11	Transfers	*	
Transfers			1503			Public Institutions	28,000	28,000
1503   11   Public Institutions   263,000   263,000   272,657   Transfers   266,800   272,657   Transfers   266,800   272,657   272,665   272,66		4				Industrial Development Board	263,000	263,000
7         Consumer Affairs Authority         266,800         272,657           Transfers         266,800         272,657           1503         11 Public Institutions         266,800         272,657           8         National Institute of Co-operative Development         32,000         32,000           1503         11 Public Institutions         32,000         32,000           9         National Design Centre         45,000         52,665           Transfers         45,000         52,665           1503         11 Public Institutions         45,000         52,665           10         National Craft Council         107,000         134,825           Transfers         107,000         134,825           1503         11 Public Institutions         107,000         134,825           5         Capital Expenditure         257,445         344,645           1         Sri Lanka Institute of Textile and Apparel(SLITA)         25,000         25,000           2201         11 Public Institutions         25,000         35,000           2201         12 Public Institutions         35,000         35,000           2201         Public Institutions         35,000         45,000           4 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>								
Transfers   266,800   272,657     1503   11   Public Institutions   266,800   272,657     8   National Institute of Co-operative Development   32,000   32,000     Transfers   32,000   32,000     1503   11   Public Institutions   32,000   32,000     9   National Design Centre   45,000   52,665     Transfers   45,000   52,665     1503   11   Public Institutions   45,000   52,665     10   National Craft Council   107,000   134,825     Transfers   107,000   134,825     1503   11   Public Institutions   107,000   134,825     5   Capital Expenditure   257,445   344,645     1   Sri Lanka Institute of Textile and Apparel (SLITA)   25,000   25,000     Transfers   35,000   35,000     2201   11   Public Institutions   35,000   35,000     2201   Public Institutions   35,000   35,000     4   Industrial Development Board   45,000   45,000     Transfers   45,000   45,000     2201   11   Public Institutions   45,000   45,000     7   Consumer Affairs Authority   12,000   12,000     Transfers   12,000   12,000     Transfer			1503		11		263,000	263,000
1503   11 Public Institutions   266,800   272,657		7				Consumer Affairs Authority	266,800	272,657
National Institute of Co-operative Development   32,000						Transfers	266,800	272,657
Transfers   32,000   32,000   32,000   32,000   32,000   32,000   32,000   32,000   32,000   32,000   9   National Design Centre   45,000   52,665   Transfers   45,000   52,665   1503   11   Public Institutions   45,000   52,665   10   National Craft Council   107,000   134,825   Transfers   107,000   134,825   1503   11   Public Institutions   107,000   134,825   1503   11   Public Institutions   107,000   134,825   1503   11   Public Institute of Textile and Apparel (SLITA)   25,000   25,000   Transfers   2201   11   Public Institutions   25,000   25,000   25,000   201   11   Transfers   35,000   35,000   35,000   201   11   Transfers   35,000   35,000   35,000   4   Industrial Development Board   45,000   45,000   45,000   45,000   2201   11   Public Institutions   45,000   45,000   45,000   2201   11   Public Institutions   45,000   45,000   45,000   2201   11   Public Institutions   45,000			1503		11	Public Institutions	266,800	272,657
1503   11 Public Institutions   32,000   32,000     9		8				National Institute of Co-operative Development	32,000	32,000
9 National Design Centre 45,000 52,665						Transfers	32,000	32,000
Transfers   45,000   52,665     1503   11   Public Institutions   45,000   52,665     10			1503		11	Public Institutions	32,000	32,000
1503   11   Public Institutions   45,000   52,665     10		9				National Design Centre	45,000	52,665
National Craft Council   107,000   134,825   Transfers   107,000   134,825   1503   11    Public Institutions   107,000   134,825   1503   11    Public Institute of Textile and Apparel(SLITA)   25,000   25,000   Transfers   2201   11    Public Institutions   25,000   25,						Transfers	45,000	52,665
Transfers   107,000   134,825			1503		11	Public Institutions	45,000	52,665
1503   11   Public Institutions   107,000   134,825       5     Capital Expenditure   257,445   344,645       1		10				National Craft Council	107,000	134,825
5         Capital Expenditure         257,445         344,645           1         Sri Lanka Institute of Textile and Apparel(SLITA)         25,000         25,000           2201         11 Public Institutions         25,000         25,000           2         National Enterprise Development Authority         35,000         35,000           21 Transfers         35,000         35,000           2201         Public Institutions         35,000         45,000           4         Industrial Development Board         45,000         45,000           Transfers         45,000         45,000           2201         11 Public Institutions         45,000         45,000           7         Consumer Affairs Authority         12,000         12,000           Transfers         12,000         12,000						Transfers	107,000	134,825
1   Sri Lanka Institute of Textile and Apparel(SLITA)   25,000   25,000     Transfers   2201   11 Public Institutions   25,000   25,000     2   National Enterprise Development Authority   35,000   35,000     11 Transfers   35,000   35,000     2201   Public Institutions   35,000   35,000     4   Industrial Development Board   45,000   45,000     Transfers   45,000   45,000     2201   11 Public Institutions   45,000   45,000     7   Consumer Affairs Authority   12,000   12,000     Transfers   12,000   12,			1503		11	Public Institutions	107,000	134,825
1       25,000       25,000         2201       11 Public Institutions       25,000       25,000         2       National Enterprise Development Authority       35,000       35,000         11 Transfers       35,000       35,000         2201       Public Institutions       35,000       45,000         4       Industrial Development Board Transfers       45,000       45,000         2201       11 Public Institutions       45,000       45,000         7       Consumer Affairs Authority       12,000       12,000         Transfers       12,000       12,000	5					Capital Expenditure	257,445	344,645
2201       11 Public Institutions       25,000       25,000         2       National Enterprise Development Authority       35,000       35,000         11 Transfers       35,000       35,000         2201       Public Institutions       35,000       35,000         4       Industrial Development Board Transfers       45,000       45,000         2201       11 Public Institutions       45,000       45,000         7       Consumer Affairs Authority Transfers       12,000       12,000         Transfers       12,000       12,000		1				Sri Lanka Institute of Textile and Apparel(SLITA)	25,000	25,000
2       National Enterprise Development Authority       35,000       35,000         11 Transfers       35,000       35,000         2201       Public Institutions       35,000         4       Industrial Development Board Transfers       45,000         2201       11 Public Institutions       45,000         7       Consumer Affairs Authority       12,000         Transfers       12,000						Transfers		
11 Transfers       35,000       35,000         2201 Public Institutions       35,000       35,000         4 Industrial Development Board Transfers       45,000       45,000         2201 11 Public Institutions       45,000       45,000         7 Consumer Affairs Authority Transfers       12,000       12,000         Transfers       12,000       12,000			2201		11	Public Institutions	25,000	25,000
2201       Public Institutions       35,000       35,000         4       Industrial Development Board Transfers       45,000       45,000         2201       11       Public Institutions       45,000       45,000         7       Consumer Affairs Authority Transfers       12,000       12,000         Transfers       12,000       12,000		2				National Enterprise Development Authority	35,000	35,000
4       Industrial Development Board Transfers       45,000 45,000 45,000 45,000 45,000         2201       11 Public Institutions       45,000 45,000 45,000 45,000         7       Consumer Affairs Authority Transfers       12,000 12,000 12,000					11	Transfers	35,000	35,000
Transfers       45,000       45,000         2201       11       Public Institutions       45,000       45,000         7       Consumer Affairs Authority       12,000       12,000         Transfers       12,000       12,000			2201			Public Institutions	35,000	35,000
2201       11       Public Institutions       45,000       45,000         7       Consumer Affairs Authority       12,000       12,000         Transfers       12,000       12,000		4				Industrial Development Board	45,000	45,000
7 Consumer Affairs Authority 12,000 12,000 Transfers 12,000 12,000						Transfers	45,000	45,000
Transfers 12,000 12,000			2201		11	Public Institutions	45,000	45,000
_ 14		7				Consumer Affairs Authority	12,000	12,000
2201 11 Public Institutions 12,000 12,000						Transfers	12,000	12,000
			2201		11	Public Institutions	12,000	12,000

			.,,			KS. 7000
Project Sub Project			Finance Cod	Category / Object / Item	2015 Estimate	2015 Revised
ject Pr	ect	c	anc	Description		Estimate
Project Sub Pro	Object	Item	Fin	•		
8				National Imstitute of Co-operative Development	75,445	75,445
				Transfers	75,445	75,445
	2201		11	Public Institutions	75,445	75,445
9				National Design Centre	15,000	15,000
				Transfers	15,000	15,000
	2201		11	Public Institutions	15,000	15,000
10				National Craft Council	50,000	50,000
				Transfers	50,000	50,000
	2201		11	Public Institutions	50,000	50,000
11				National Paper Company		54,000
				Other Capital Expenditure		54,000
	2501		11	Restructuring		54,000
13				Lanka Salusala Ltd.		33,200
				Other Capital Expenditure		33,200
	2501		11	Restructuring		33,200
Total E	xpendit	ture			1,004,245	1,132,792
Financia	ng					
			11	Domestic Fund	1,004,245	1,132,792
Total Fi	nancing	5			1,004,245	1,132,792

Head: 149 - Minister of Industry and Commerce Programme: 01 - Operational Activities

Poject: 06 - Former Minister of Food Security

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

#### Head: 149 - Minister of Industry and Commerce Programme: 01 - Operational Activities

Project: 07- Administration and Establishment Services (Former Ministry of Food Security)

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	9		<b>L</b> O			•01=	000
	oje	Ŭ	ing			2015	2015
ject	P.	ect	anc	_	Description	Estimate	Revised
Project	Sub Proje	Object Co	Financing	Item			Estimate
7					Recurrent Expenditure	154,880	178,110
	1				Ministry Administration	154,880	178,110
					Personal Emoluments	79,325	102,555
		1001	11		Salaries and Wages	47,790	47,790
		1002	11		Over Time and Holiday Payment	3,000	3,000
		1003	11		Other Allowances	28,535	51,765
					Traveling Expenses	3,150	3,150
		1101	11		Domestic	650	650
		1102	11		Foreign	2,500	2,500
'					Supplies	9,920	9,920
		1201	11		Stationery and Office Requisites	4,200	4,200
		1202	11		Fuel	5,500	5,500
		1203	11		Diets and Uniforms	220	220
					Maintenance Expenditure	6,475	6,475
		1301	11		Vehicles	5,880	5,880
		1302	11		Plant, Machinery and Equipment	525	525
		1303	11		Building & Structure	70	70
					Services	53,800	53,800
		1401	11		Transport	2,000	2,000
		1402	11		Postal & Communication	3,000	3,000
		1403	11		Electricity & Water	3,800	3,800
		1404	11		Rents & Local Taxes	34,500	34,500
		1405	11		Other	10,500	10,500
					Transfers	2,210	2,210
		1506	11		Property Loan Interest to Public Servants	1,500	1,500
		1508	11		Other	710	710
			11	1	Grants for Chartered Institute	600	600
			13	2	Strengthening of Chartered Institute of Sri Lanka	110	110
					Capital Expenditure	4,375	4,375
	1				Ministry Administration	4,375	4,375
					Rehabilitation and Improvement of Capital Assets	800	800
		2002	11		Plant, Machinery and Equipment	500	500
		2003	11		Vehicles	300	300
					Acquisition of Capital Assets	2,000	2,000
		2102	11		Furniture and Office Equipment	1,000	1,000
		2103	11		Plant, Machinery and Equipment	1,000	1,000
					Capacity Building	1,575	1,575
		2401	11		Sraff Training	1,575	1,575
Total	Exp	enditu				159,255	182,485
Finan							•
	ome					159,145	182,375
	oreig					110	110
		ncing				159,255	182,485

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

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Project Sub Proje	Object	Financing	Estimate 2015	2015 Revised
Prc Su	<u>්</u>	Fi	Description Estimate	Estimate
11			Recurrent Expenditure	7,490
			Personal Emoluments	3,380
	1001	11	Salaries and Wages	1,420
	1002	11	Over Time and Holidays Payments	590
	1003	11	Other Allowances	1,370
			Traveling Expenses	340
	1101	11	Domestic	170
	1102	11	Foreign	170
			Supplies	1,610
	1201	11	Stationery and Office Requisites	250
	1202	11	Fuel	1,340
	1203	11	Diets and Uniforms	20
			Maintenance Expenditure	630
	1301	11	Vehicles	500
	1302	11	Plant, Machinery and Equipment	90
	1303	11	Building & Structures	40
			Services	1,530
	1401	11	Transport	600
	1402	11	Postal & Communucation	440
	1403	11	Electricity & Water	320
	1405	11	Other	170
11			Capital Expenditure	2,500
			Rehabilitation and Improvement of Capital Assets	1,500
	2001	11	Buildings & Structure	250
	2002	11	Plant, Machinery and Equipment	100
	2003	11	Vehicles	1,150
			Acquisition of Capital Assets	1,000
	2102	11	Furniture and Office Equipment	500
	2103	11	Plant, Machinery and Equipment	500
Total F	Expenditu	ıre		9,990
Financ				
	1. Domes		nds	9,990
<b>Total F</b>	inancing	5		9,990

#### Head 295 - Department of Commerce Summary

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

# **Head 295 - Department of Commerce Programme 1: Operational Activities**

**Project 01: Trade Promotion** 

			rioject of : frade Fromotion		000'
jec	5	<u> </u>		2015	2015
Project Sub Project	Financing		Description	Estimate	Revised Estimate
Project Sub Pro		rinai Item			Estimate
1			Recurrent Expenditure	106,305	106,305
			Personal Emoluments	44,600	44,600
10	01 1	11	Salaries and Wages	25,900	25,900
10	02 1	11	Over Time and Holiday Payments	600	600
10	03 1	11	Other Allowances	18,100	18,100
			Travelling Expenses	9,000	9,000
11	01 1	11	Domestic	500	500
11	02 1	11	Foreign	8,500	8,500
			Supplies	6,000	6,000
12	01 1	.1	Stationery and Office Requisites	1,800	1,800
12	02 1	.1	Fuel	1,100	1,100
12	03 1	.1	Diets and Uniforms	100	100
12	05		Other	3,000	3,000
			Maintenance Expenditure	1,500	1,500
13	01 1	.1	Vehicles	1,200	1,200
13	02 1	.1	Plant, Machinery and Equipment	300	300
			Services	21,600	21,600
14	01 1	.1	Transport	1,800	1,800
14	02 1	1	Postal & Communication	2,800	2,800
14	03 1	1	Electricity & Water	2,000	2,000
14	04 1	1	Rents & Local Taxes	12,000	12,000
14	05 1	1	Other	3,000	3,000
			Transfers	23,605	23,605
15	05 1	.1	Subcriptions and Contributions Fees	22,000	22,000
15	06 1	.1	Property Loan Interest to Public Servants	1,605	1,605
1			Capital Expenditure	15,600	15,600
			Rehabilitation and Improvement of Capital Assets	500	500
20	01 1	1	Building and Structures	100	100
20	03 1	1	Vehicles	400	400
			Acquisition of Capital Assets	6,450	6,450
21	02 1	1	Furniture and Office Equipment	5,000	5,000
21	03 1	1	Plant, Machinery and Equipment	1450	1,450
			Capacity Building	2,650	2,650
24	01 1	.1	Staff Training	2,650	2,650
			Other Capital Expenditure	6,000	6,000
			Other Investments	6,000	6,000
25	02 1	1	1.Exploration of Export Markets	6,000	6,000
Total E				121,905	121,905
Financi					
THAIR	• <b>•</b> •6		11 Domestic Funds	121,905	121,905
Total Fi	nanci	ing	11 Domesic 1 unus	121,905	121,905
		0		1=1,500	

# Head 297 - Department of the Registrar of Companies Summary

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

### Head 297 - Department of the Registrar of Companies Programme : 01 - Operational Activities

### **Project: 01 - Administration of the Companies Act**

Project Sub Proje Object	Financing Item	Description	2015 Estimate	2015 Revised Estimate
1		Recurrent Expenditure	39,700	49,200
		Personal Emoluments	39,000	48,500
1001		Salaries and Wages	23,500	23,500
1003		Other Allowances	15,500	25,000
•		Transfers	700	700
1506		Property Loan Interest to Public Servants	700	700
<b>Total Expendi</b>	iture		39,700	49,200
Financing				
		11. Domestic Funds	39,700	49,200
<b>Total Financia</b>	ng		39,700	49,200

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

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

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

### Project: 01 - Measurement, Standards & Metrological Srevices

						000'
+	roje	ţĊ	ing		2015	2015
jec	) P	jeci	anc	E Description	Estimate	Revised
Project	Sub Proj	Object C	Financing	E Description		Estimate
1				Recurrent Expenditure	74,000	95,740
				Personal Emoluments	73,000	94,740
		1001	11	Salaries and Wages	45,250	45,250
		1003	11	Other Allowances	27,750	49,490
				Transfers	1,000	1,000
		1506	11	Property Loan Insterest to Public Servants	1,000	1,000
1				Capital Expenditure	220,500	220,500
				Acquisition of Capital Assets	220,500	220,500
		2102	11	Furniture and Office Equipment	500	500
		2103	11	Plant, Machinery and Equipment	20,000	20,000
		2104	11	Building and Structures	200,000	200,000
			11	1 National Measurement Laboratory	200,000	200,000
1	Tota	l Expen	ditur	re	294,500	316,240
	Fina	ncing				
		Domest	ic			
	11. Domestic Funds 294,500					316,240
	Tota	l Finan	cing		294,500	316,240

Head 299 - National Intellectual Property Office of Sri Lanka Summary

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

### Head 299 - Natonal Intelletual Property Office of Sri Lanka Programme : 01 - Operational Activities

### **Project: 01 - Administration of the Code of Intellectual Property**

					000'
oje		ing		2015	2015
ect Pr	ect	ınc	Description	Estimate	Revised
Project Sub Proj	Object	Financing Item	1.0		Estimate
1		F	Recurrent Expenditure	17,555	25,869
		I	Personal Emoluments	17,230	25,536
	1001		Salaries and Wages	10,530	11,444
	1003		Other Allowances	6,700	14,092
		7	Transfers	325	333
	1506		Property Loan Interest to Public Servants	325	333
Total	Expen	diture		17,555	25,869
Finar	cing				
			11. Domestic Funds	17,555	25,869
<b>Total</b>	Finan	cing		17,555	25,869

# Head 300 - Department of Food Commissioner Summary

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

## Head :300- Department of Food Commissioner Programme:01 Operational activities

**Project: 01- Purchase and Distribution Food** 

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Recurrent Expenditure	Project Sub Project	Object Itom	lieni Finance Cc	Description	2015 Estimate	2015 Revised Estimate
1   1001			]	Recurrent Expenditure	204,240	204,240
1002			]	Personal Emoluments	51,200	51,200
1003	1	1001	11	Salaries and Wages	30,900	24,000
Travelling Expenses   300		1002	11	Over Time and Holidays Payment	1,275	1,275
1101		1003	11	Other Allowances	19,025	25,925
11   Supplies   2,670   2,670   1201   11   11   Stationery and Office Requisites   945			,	Travelling Expenses	300	300
1201		1101	11	Domestic		300
1,202			11	Supplies		2,670
1203						
Maintenance Expenditure   1,050   1,050   1301   11   Vehicles   840   840   840   1302   11   Plant, Machinery and Equipment   210   210   210   210   25,290   25,290   25,290   25,290   1402   11   Postal & Communication   1,000   1,000   1,000   1403   11   Electricity & Water   7,350   7,350   7,350   1404   11   Rents & Local Taxes   6,000   6,000   1405   11   Other   10,940   10		-				
1301   11   Vehicles   840   840   1302   11   Plant, Machinery and Equipment   210   210   210   25,290   25,290   25,290   1402   11   Postal & Communication   1,000   1		1203				
1302				_		
Services   25,290   25,290     1402   11   Postal & Communication   1,000   1,000     1403   11   Electricity & Water   7,350   7,350     1404   11   Rents & Local Taxes   6,000   6,000     1405   11   Other   10,940   10,940     Transfers   550   550     Tother Recurrent Expenditure   123,180   123,180     1701   11   Losses & Write Off   123,180   123,180     Tapital Expenditure   21,530   21,530     Rehabilitation and Improvement of   10,700   10,700     Capital Assets   11   Renovation of Existing Paddy Stores   10,000   10,000     1   11   Renovation of Existing Paddy Stores   10,000   10,000     2002   11   Plant, Machinery and Equipment   200   200     2003   11   Vehicles   500   500     Acquisition of Capital Assets   600   600     2102   11   Furniture and Office Equipment   400   400     2103   11   Staff Training   230   230     Capacity Building   230   230     Capacity Building   230   230     Other Capital Expenditure   10,000   10,000     Total Expenditure   225,770   225,770     Financing   Domestic   11. Domestic Funds   225,770   225,770						
1402       11       Postal & Communication       1,000       1,000         1403       11       Electricity & Water       7,350       7,350         1404       11       Rents & Local Taxes       6,000       6,000         1405       11       Other       10,940       10,940         Transfers       550       550         1506       11       Property Loan Interest to Public Servants       550       550         Other Recurrent Expenditure       123,180       123,180       123,180         1701       11       Losses & Write Off       123,180       123,180         Capital Expenditure       21,530       21,530       21,530         Rehabilitation and Improvement of       10,700       10,700         Capital Assets       10,000       10,000         1 11       Renovation of Existing Paddy Stores       10,000       10,000         2002       11       Plant, Machinery and Equipment       200       200         Acquisition of Capital Assets       600       600       600         Capacity Building       230       230         Capacity Building       <		1302		, , ,		
1403       11       Electricity & Water       7,350       7,350         1404       11       Rents & Local Taxes       6,000       6,000         1405       11       Other       10,940       10,940         Transfers       550       550         1506       11       Property Loan Interest to Public Servants       550       550         Other Recurrent Expenditure       123,180       123,180       123,180         Total Expenditure       21,530       21,530       21,530         Rehabilitation and Improvement of       10,700       10,700       10,700         Capital Assets       10,000       10,000       10,000         1       11       Renovation of Existing Paddy Stores       10,000       10,000         2002       11       Plant, Machinery and Equipment       200       200         2003       11       Vehicles       500       500         Acquisition of Capital Assets       600       600         2102       11       Furniture and Office Equipment       400       400         2103       11       Plant, Machinery and Equipment       200       200         Capacity Buildi		1400				
1404       11       Rents & Local Taxes       6,000       6,000         1405       11       Other       10,940       10,940         Transfers       550       550         1506       11       Property Loan Interest to Public Servants       550       550         Other Recurrent Expenditure       123,180       123,180       123,180       123,180         Total Expenditure       21,530       22,500       200       200       200       200       200       200       200       200       200       200       200       200						
1405         11         Other         10,940           Transfers         550         550           1506         11         Property Loan Interest to Public Servants         550         550           Other Recurrent Expenditure         123,180         123,180         123,180         123,180           1701         11         Losses & Write Off         123,180         123,180         123,180           Expenditure         21,530         22,500         200         200         200         200         200         200         200         200         200         200         200         200         200         200         200         200				•		
Transfers   550   550   550   1506   11   Property Loan Interest to Public Servants   550   550   550   1506   11   Property Loan Interest to Public Servants   550   550   550   123,180   10,700   10,7						
1506	-	1405			•	
Other Recurrent Expenditure         123,180         123,180           1701         11         Losses & Write Off         123,180         123,180           Capital Expenditure         21,530         21,530         21,530           Rehabilitation and Improvement of Capital Assets         10,700         10,700         10,700           Capital Assets         10,000         10,000         10,000           1         11         Renovation of Existing Paddy Stores         10,000         10,000           2002         11         Plant, Machinery and Equipment         200         200           2003         11         Vehicles         500         500           Acquisition of Capital Assets         600         600           2102         11         Furniture and Office Equipment         400         400           2103         11         Plant, Machinery and Equipment         200         200           Capacity Building         230         230           2401         11         Staff Training         230         230           OtherCapital Expenditure         10,000         10,000           Total Expenditure         225,770         225,770<		1506				
1701         11         Losses & Write Off         123,180         123,180           Exhabilitation and Improvement of To,700         21,530         21,530           Exhabilitation and Improvement of To,700         10,700         10,700           Capital Assets         10,000         10,000           2001         11         Buildings and Structures         10,000         10,000           2002         11         Renovation of Existing Paddy Stores         10,000         10,000           2002         11         Plant, Machinery and Equipment         200         200           2003         11         Vehicles         500         600           2102         11         Furniture and Office Equipment         400         400           2103         11         Plant, Machinery and Equipment         200         200           2401         11         Staff Training         230         230           2401         11         Staff Training         230         230           2502         1         1         Food Commissioner's Stores Facility         10,000         10,000           Total Expenditure         225,770         225,770         225,770			(	1 0	123,180	
Rehabilitation and Improvement of Capital Assets		1701		<del>-</del>	123,180	123,180
Capital Assets           2001         11         Buildings and Structures         10,000         10,000           1         11         Renovation of Existing Paddy Stores         10,000         10,000           2002         11         Plant, Machinery and Equipment         200         200           2003         11         Vehicles         500         500           Acquisition of Capital Assets         600         600           2102         11         Furniture and Office Equipment         400         400           2103         11         Plant, Machinery and Equipment         200         200           Capacity Building         230         230           2401         11         Staff Training         230         230           OtherCapital Expenditure         10,000         10,000           Total Expenditure         10,000         10,000           Total Expenditure         225,770         225,770           Financing           Total Expenditure         225,770         225,770			(	Capital Expenditure	21,530	21,530
2001       11       Buildings and Structures       10,000       10,000         1 11       Renovation of Existing Paddy Stores       10,000       10,000         2002       11       Plant, Machinery and Equipment       200       200         2003       11       Vehicles       500       500         Acquisition of Capital Assets       600       600         2102       11       Furniture and Office Equipment       400       400         2103       11       Plant, Machinery and Equipment       200       200         Capacity Building       230       230         2401       11       Staff Training       230       230         OtherCapital Expenditure       10,000       10,000         Total Expenditure       10,000       10,000         Total Expenditure       225,770       225,770         Financing         Financing         Total Expenditure       225,770       225,770			]	Rehabilitation and Improvement of	10,700	10,700
1 11       Renovation of Existing Paddy Stores       10,000       10,000         2002 11       Plant, Machinery and Equipment       200       200         2003 11       Vehicles       500       500         Acquisition of Capital Assets       600       600         2102 11       Furniture and Office Equipment       400       400         2103 11       Plant, Machinery and Equipment       200       200         Capacity Building       230       230         2401 11       Staff Training       230       230         OtherCapital Expenditure       10,000       10,000         Total Expenditure       10,000       10,000         Total Expenditure       225,770       225,770         Financing         I. Domestic         11. Domestic Funds       225,770       225,770			(	Capital Assets		
2002       11       Plant, Machinery and Equipment       200       200         2003       11       Vehicles       500       500         Acquisition of Capital Assets       600       600         2102       11       Furniture and Office Equipment       400       400         2103       11       Plant, Machinery and Equipment       200       200         Capacity Building       230       230         2401       11       Staff Training       230       230         OtherCapital Expenditure       10,000       10,000         Total Expenditure       10,000       10,000         Total Expenditure       225,770       225,770         Financing         Domestic         11. Domestic Funds       225,770       225,770		2001	11	Buildings and Structures	10,000	10,000
2003       11       Vehicles       500       500         Acquisition of Capital Assets       600       600         2102       11       Furniture and Office Equipment       400       400         2103       11       Plant, Machinery and Equipment       200       200         Capacity Building       230       230         2401       11       Staff Training       230       230         OtherCapital Expenditure       10,000       10,000         2502       1       11       Food Commissioner's Stores Facility       10,000       10,000         Total Expenditure       225,770       225,770         Financing         Domestic         11       Domestic Funds       225,770       225,770			1 11	Renovation of Existing Paddy Stores	10,000	10,000
Acquisition of Capital Assets   600   600     2102		2002	11	, , ,	200	200
2102       11       Furniture and Office Equipment       400       400         2103       11       Plant, Machinery and Equipment       200       200         Capacity Building       230       230         2401       11       Staff Training       230       230         OtherCapital Expenditure       10,000       10,000         2502       1       11       Food Commissioner's Stores Facility       10,000       10,000         Total Expenditure       225,770       225,770         Financing         Domestic         11       Domestic Funds       225,770       225,770		2003				
2103       11       Plant, Machinery and Equipment       200       200         Capacity Building       230       230         2401       11       Staff Training       230       230         OtherCapital Expenditure       10,000       10,000         2502       1       11       Food Commissioner's Stores Facility       10,000       10,000         Total Expenditure       225,770       225,770         Financing         Domestic         11       Domestic Funds       225,770       225,770				-		
Capacity Building   230   230   230   2401   11   Staff Training   230				1 1		
2401       11       Staff Training       230       230         OtherCapital Expenditure       10,000       10,000         2502       1       11       Food Commissioner's Stores Facility       10,000       10,000         Total Expenditure       225,770       225,770         Financing         Domestic         11       Domestic Funds       225,770       225,770		2103		, , ,		
OtherCapital Expenditure         10,000         10,000           2502 1 11 Food Commissioner's Stores Facility         10,000         10,000           Total Expenditure         225,770         225,770           Financing           Domestic           11. Domestic Funds         225,770         225,770		• • • •				
2502 1 11 Food Commissioner's Stores Facility       10,000       10,000         Total Expenditure       225,770       225,770         Financing         Domestic         11. Domestic Funds       225,770       225,770		2401		·		
Total Expenditure         225,770         225,770           Financing           Domestic           11. Domestic Funds         225,770         225,770		2502				
Financing  Domestic  11. Domestic Funds  225,770	-			· · · · · · · · · · · · · · · · · · ·		
Domestic         225,770           11. Domestic Funds         225,770				ше	225,770	223,770
11. Domestic Funds 225,770 225,770		inancin		Domastia		
					225 770	225 770
	7	Γotal Fin	ancin			

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

Summary

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

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

Programme: 01 - Operational Actvities
Project: 01 - Development of Co-operative Sector

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Project	Sub Proje	Object C	Financing Item	Description	2015 Estimate	2015 Revised Estimate
1				Recurrent Expenditure	53,000	61,883
	1			Co-operative Development Admninistration	53,000	61,883
				Personal Emoluments	38,325	47,208
		1001	11	Salaries and Wages	23,690	23,690
		1002	11	Over Time and Holiday Payments	775	775
		1003	11	Other Allowances	13,860	22,743
				Traveling Expenses	2,800	2,800
		1101	11	Domestic	2,000	2,000
		1102	11	Foreign	800	800
				Supplies	3,440	3,440
		1201	11	Stationery and Office Requisites	1,050	1,050
		1202	11	Fuel	2,290	2,290
		1203	11	Diets and Uniforms	100	100
				Maintenance Expenditure	2,155	2,155
		1301	11	Vehicles	1,470	1,470
		1302	11	Plant, Machinery and Equipment	685	685
				Services	5,430	5,430
		1402	11	Postal & Communucation	900	900
		1403	11	Electricity & Water	1,680	1,680
		1404	11	Rent & Local Taxes	750	750
		1405	11	Other	2,100	2,100
				Transfers	850	850
		1505	11	Subscription & Contribution fees	350	350
		1506	11	Property Loan Interest to Public Servants	500	500
1				Capital Expenditure	23,205	23,205
1	1			Co-operative Development Administration	23,205	23,205
				Rehabilitation and Improvement of Capital Assets	500	500
		2002	11	Plant, Machinery and Equipment	100	100
		2003	11	Vehicles	400	400
				Acquisition of Capital Assets	600	600
		2102	11	Furniture and Office Equipment	300	300
		2103	11	Plant, Machinery and Equipment	300	300
		0.401	11	Capacity Building	105	105
		2401	11	Staff Training	105	105
		0===		Development Activities of Co-operative Societies	22,000	22,000
	TT.	2502	11	Other Investment	22,000	22,000
			nditure		76,205	85,088
		ancing			76,205	85,088
		Domes				0= 00=
	TP: 4	_1 T'		nestic Funds	76,205	85,088
	Tota	al Fina	ncing		76,205	85,088

# Head 302 - Co-operative Employees Commission Summary

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

# **Head 302 - Co-operative Employees Commission Programme : 01 - Operational Activities**

### **Project: 01 - Regulation of Employees of Co-operative Societies**

Project Sub Proj	Object C	Financin	Category / Object Title	2015 Estimate	2015 Revised Estimate
	0	E i		10 510	
1			Recurrent Expenditure Personal Emoluments	12,510 6,745	<b>12,510</b> 6,745
	1001	11		· ·	
	1001	11	Salaries and Wages	3,200	2,700
	1002	11	Over Time and Holiday Payment	340	190
	1003	11	Other Allowances	3,205	3,855
			Travelling Expenses	300	300
	1101	11	Domestic	100	100
	1102	11	Foreign	200	200
			Supplies	980	980
	1201	11	Stationary and Office Requisites	315	315
	1202	11	Fuel	595	595
	1203	11	Diets and Uniforms	70	70
			Maintenance Expenditure	850	1,014
	1301	11	Vehicles	630	794
	1302	11	Plant, Machinery and Equipment	210	210
	1303	11	Buildings and Structures	10	10
			Services	3,605	3,426
	1401	11	Transport	330	151
	1402	11	Post and Telecommunication	300	300
	1403	11	Electricity and Water	350	350
	1404	11	Rents and Local Taxes	2,000	2,000
	1405	11	Other	625	625
			Transfers	30	30
	1506	11	Property Loan Interest to Public Servants	30	30
			Other Recurrent Expenditure		15
	1701	11	Losses and Write Off		15
1			Capital Expenditure	1,135	1,135
			Acquisition of Fixed Assets	400	400
	2102	11	Furniture and Office Equipment	200	200
	2103	11	Plan, Machinery and Equipment	200	200
			Capacity Building	735	735
	2401	11	Staff Training	735	735
Total	Expend	ditur		13,645	13,645
Finan	cing				-
		ic Fin	nds	13,645	13,645
					13,645
10,040 10,0					10,040

# Head 303 - Department of Textile Industries Summary

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

### 303- Department of Textile Industries

#### **Programme: 2 - Development Activities**

#### **Project: 01 - Administration and Establishment Services**

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

# Ministry of Petroleum Resources Development

# Ministry of Petrolium Resources Development Summary

Dc	١	n	n	0
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Description	2015	2015
	Estimate	Revised Estimate
Recurrent Expenditure	188,200	188,200
Personal Emoluments	46,600	46,600
Salaries and Wages	26,000	26,000
Overtime and Holiday Payments	1,700	1,700
Other Allowances	18,900	18,900
Travelling Expenses	2,800	2,800
Domestic	800	800
Foreign	2,000	2,000
Supplies	13,700	13,700
Stationery and Office Requisites	3,200	3,200
Fuel	8,400	8,400
Diets and Uniforms	1,500	1,500
Other	600	600
Maintenance Expenditure	5,450	5,450
Vehicles	3,250	3,250
Plant and Machinery	600	600
Buildings and Structures	1,600	1,600
Services	38,600	38,600
Postal and Communication	5,500	5,500
Electricity & Water	4,000	4,000
Rents and Local Taxes	25,500	25,500
Other	3,600	3,600
Transfers	81,050	81,050
Retirements Benifits	500	500
Property Loan Interest to Public Servants	550	550
Other	80,000	80,000
Capital Expenditure	172,000	172,000
Rehabilitation and Improvement of Capital Assets	1,800	1,800
Buildings and Structures	500	500
Vehicles	1,300	1,300
Acquisition of Capital Assets	6,000	6,000
Vehicles		1,930
Furniture and Office Equipment	3,500	3,500
Plant, Machinery and Equipment	2,500	570
Capital Transfers	160,000	160,000
Public Institutions	40,000	40,000
Development Assistance	120,000	120,000
Capacity Building	2,000	2,000
Staff Training	2,000	2,000

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

## Ministry of Petrolium Resources Development Programme Summary

	Description	2015	2015
Head No		Estimate	Revised Estimate
150 -	Minister of Petrolium Resources Development		
	Operational Activities	120,200	120,200
	Recurrent Expenditure	108,200	108,200
	Capital Expenditure	12,000	12,000
	Development Activities	240,000	240,000
	Recurrent Expenditure	80,000	80,000
	Capital Expenditure	160,000	160,000
	Total Expenditure	360,200	360,200
	Recurrent Expenditure	188,200	188200
	Capital Expenditure	172,000	172,000
	Grand Total	360,200	360,200
	Total Recurrent	188,200	188,200
	Total Capital	172,000	172,000

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

Summary		7 1000
Description	2015	Rs '000 2015
2 3331- <b>-</b> From	Estimate	Revised Estimate
Recurrent Expenditure	188,200	188,200
Personal Emoluments	46,600	46,600
Salaries and Wages	26,000	26,000
Overtime and Holiday Payments	1,700	1,700
Other Allowances	18,900	18,900
Travelling Expenses	2,800	2,800
Domestic	800	800
Foreign	2,000	2,000
Supplies	13,700	13,700
Stationery and Office Requisites	3,200	3,200
Fuel	8,400	8,400
Diets and Uniforms	1,500	1,500
Other	600	600
Maintenance Expenditure	5,450	5,450
Vehicles	3,250	3,250
Plant and Machinery	600	600
Buildings and Structures	1,600	1,600
Services	38,600	38,600
Postal and Communication	5,500	5,500
Electricity & Water	4,000	4,000
Rents and Local Taxes	25,500	25,500
Other	3,600	3,600
Transfers	81,050	81,050
Retirements Benifits	500	500
Property Loan Interest to Public Servants	550	550
Other	80,000	80,000
Capital Expenditure	172,000	172,000
Rehabilitation and Improvement of Capital Assets	1,800	1,800
Buildings and Structures	500	500
Vehicles	1,300	1,300
Acquisition of Capital Assets	6,000	6,000
Vehicles		1,930
Furniture and Office Equipment	3,500	3,500
Plant, Machinery and Equipment	2,500	570
Capital Transfers	160,000	160,000
Public Institutions	40,000	40,000
Development Assistance	120,000	120,000
Capacity Building	2,000	2,000
Chaff Tuaining	2,000	2,000

Staff Training

2,000

2,000

Description	2015	2015
	Estimate	Revised Estimate
Other Capital Expenditure	2,200	2,200
Investments	2,200	2,200
Total Expenditure	360,200	360,200
m . 1 m	260,200	260.200
Total Financing	360,200	360,200
Domestic	360,200	360,200

# **Head 150 - Minister of Petroleum Resources Development 01 - Operational Activities**

### 01- Minister's Office

			Category / Object Title/Item		K5 000
ಕ			Description	2015	2015
oje			g Bescription	Estimate	Revised
Sub Project	Object	E	Category/Object Title/Item  Description		Estimate
Sul	op O	Item			
			Recurrent Expenditure	25,000	25,000
			Personal Emoluments	11,500	11,500
	1001		Salaries & Wages	6,000	6,000
	1002		Overtime and Holiday Payments	600	600
	1003		Other Allowances	4,900	4,900
			Traveling Expenses	900	900
	1101		Domestic	400	400
	1102		Foreign	500	500
			Supplies	5,300	5,300
	1201		Stationary and Office Requisites	700	700
	1202		Fuel	4,100	4,100
	1203		Dietes & Uniforms	400	400
	1205		Others	100	100
			Maintenance Expenditure	450	450
	1301		Vehicles	250	250
	1302		Plant, Machinery and Equipment	100	100
	1303		Buildings and Structures	100	100
			Service	6,500	6,500
	1402		Postal & Communication	1,500	1,500
	1403		Electricity & Water	1,500	1,500
	1404		Rents and Local Taxes	3,000	3,000
	1405		Other	500	500
			Transfers	350	350
	1502		Retirement Benefits	300	300
	1506		Property Loan Interest to Public Servants	50	50
			Capital Expenditure	5,000	5,000
			Rehabilitation and Improvement of Capital Assets	1,000	1,000
	2001		Buildings and Structures	500	500
	2003		Vehicles	500	500
			Acquisition of Capital Assets	4,000	4,000
	2101		Vehicles		1,930
	2102		Furniture and Office Equipment	1,500	1,500
	2103		Plant, Machinery and Equipment	2,500	570
			Total Expenditure	30,000	30,000
T. ( )				20.000	20.000
	l Financi			30,000	30,000
	Domestic			30,000	30,000
11	Domestic	Fund		30,000	30,000

### Head - 150 Minister of Petroleum Resources Development 01 - Operational Activities

### 02- Administration & Establishment Services

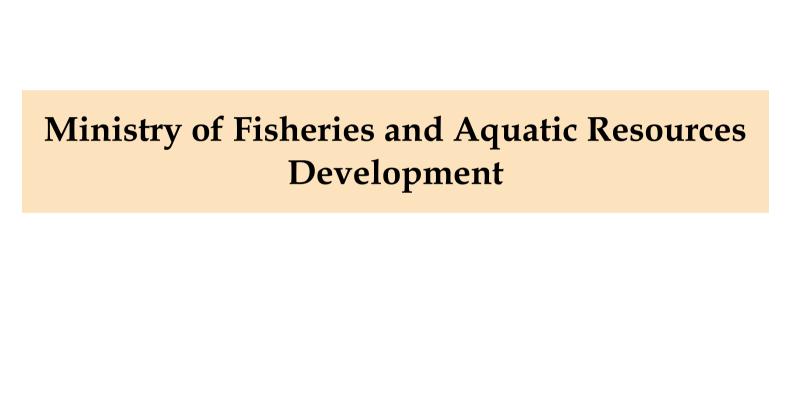
		e	Category / Object Title/ Item	•04 <b>=</b>	RS 000
<u>, , , , , , , , , , , , , , , , , , , </u>		po_	Description	2015	2015
roje		9	1	Estimate	Revised Estimate
Sub Projec	Object	ltem Finance Code			Estimate
Su	<u>්</u>	Item Fina			
			Recurrent Expenditure	83,200	83,200
			Personal Emoluments	35,100	35,100
	1001		Salaries & Wages	20,000	20,000
	1002		Overtime and Holiday Payments	1,100	1,100
	1003		Other Allowances	14,000	14,000
			Traveling Expenses	1,900	1,900
	1101		Domestic	400	400
	1102		Foreign	1,500	1,500
			Supplies	8,400	8,400
	1201		Stationary and Office Requisites	2,500	2,500
	1202		Fuel	4,300	4,300
	1203		Dietes & Uniforms	1,100	1,100
	1205		Others	500	500
			Maintenance Expenditure	5,000	5,000
	1301		Vehicles	3,000	3,000
	1302		Plant, Machinery and Equipment	500	500
	1303		Buildings and Structures	1,500	1,500
			Service	32,100	32,100
	1402		Postal & Communication	4,000	4,000
	1403		Electricity & Water	2,500	2,500
	1404		Rents and Local Taxes	22,500	22,500
	1405		Other	3,100	3,100
			Transfers	700	700
	1502		Retirement Benefits	200	200
	1506		Property Loan Interest to Public Servants	500	500
3			Deyata Kirula National Development Programme		
	1405		Other		
			Capital Expenditure	7,000	7,000
			Rehabilitation and Improvement of Capital Assets	800	800
	2003		Vehicles	800	800
1			Acquisition of Capital Assets	2,000	2,000
	2102		Furniture and Office Equipment	2,000	2,000
			Capasity Building	2,000	2,000
	2401		Staff Training	2,000	2,000
4			Petroleum Sector Development Framework	2,200	2,200
	2502		Investments	2,200	2,200
			Total Expenditure	90,200	90,200
				·	
Total	l Financir			90,200	90,200
	Domest			90,200	90,200
11	Domest	ic Fund	S	90,200	90,200

### Head - 150 Minister of Petroleum Resources Development

## 02 - Development Activities

### 03 - Public Institutions

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



## Ministry of Fisheries and Aquatic Resources Development Summary

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

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

## Ministry of Fisheries and Aquatic Resources Development Programme Summary

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

**Head 151 - Minister of Fisheries and Aquatic Resources Development Summary** 

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

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

## HEAD - 151 Minister of Fisheries and Aquatic Resources Development 01 - Operational Activities

#### 01 - Minister's Office

Sub Project	Object	Item	e Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
			Recurrent Expenditure	25,000	40,480
			Personal Emoluments	9,700	20,030
	1001		Salaries and Wages	5,000	7,960
	1002		Overtime and Holiday Payments	1,300	2,470
	1003		Other Allowances	3,400	9,600
			Travelling Expenses	2,600	2,940
	1101		Domestic	800	1,140
	1102		Foreign	1,800	1,800
			Supplies	5,050	8,220
	1201		Stationery and Office Requisites	1,000	1,500
	1202		Fuel	3,900	6,570
	1203		Diets and Uniforms	50	50
	1205		Other	100	100
			Maintenance Expenditure	4,050	5,050
	1301		Vehicles	3,500	4,500
	1302		Plant and Machinery	50	50
	1303		Buildings and Structures	500	500
			Services	3,550	4,190
	1401		Transport	1,000	1,000
	1402		Postal and Communication	1,200	1,200
	1403		Electricity & Water	500	1,140
	1405		Other	850	850
	4=0.6		Transfers	50	50
	1506		Property Loan Interest to Public Servants	50	50
			Capital Expenditure	5,000	5,000
	2004		Rehabilitation and Improvement of Capital Assets	1,000	1,000
	2001		Buildings and Structures	500	500
	2002		Plant, Machinery and Equipment	500	500
	24.02		Acquisition of Capital Assets	4,000	4,000
	2102		Furniture and Office Equipment	2,000	2,000
	2103	T ( 1	Plant, Machinery and Equipment	2,000	2,000
		Total	Expenditure	30,000	45,480
Total	l Financ	ing		30,000	45,480
			Domestic	30,000	45,480
			11 Domestic Funds	30,000	45,480

## HEAD - 151 Minister of Fisheries and Aquatic Resources Development 01 - Operational Activities

### 02 - Administration and Establishment Services

					201E	701E
			e		2015 Estimate	2015 Revised
ect			Cod		Estimate	Estimate
roj	#		ee (	Category/Object/Item Description		200222000
Sub Project	Object	Item	Finance Code			
S	0	<u> </u>	臣	Recurrent Expenditure	144,735	144,735
				Personal Emoluments	71,500	71,500
	1001			Salaries and Wages	39,000	39,000
	1002			Overtime and Holiday Payments	4,000	4,000
	1003			Other Allowances	28,500	28,500
				Travelling Expenses	4,300	4,300
	1101			Domestic	1,300	1,300
	1102			Foreign	3,000	3,000
				Supplies	10,525	10,525
	1201			Stationery and Office Requisites	4,800	4,800
	1202			Fuel	5,500	5,500
	1203			Diets and Uniforms	225	225
				Maintenance Expenditure	4,650	4,650
	1301			Vehicles	3,700	3,700
	1302			Plant and Machinery	850	850
	1303			Buildings and Structures	100	100
				Services	27,460	27,460
	1401			Transport	2,160	2,160
	1402			Postal and Communication	3,000	3,000
	1403			Electricity & Water	10,500	10,500
	1404			Rents and Local Taxes	1,300	1,300
	1405			Other	10,500	10,500
				Transfers	26,300	26,300
	1505			Subscriptions and Contributions Fee	25,000	25,000
	1506			Property Loan Interest to Public Servants	1,200	1,200
	1508			Other	100	100
				Capital Expenditure	38,200	38,200
				Rehabilitation and Improvement of Capital Assets	25,400	25,400
	2001			Buildings and Structures	15,500	15,500
	2002			Plant, Machinery and Equipment	1,400	1,400
	2003			Vehicles	8,500	8,500
				Acquisition of Capital Assets	3,200	3,200
	2102			Furniture and Office Equipment	1,500	1,500
	2103			Plant, Machinery and Equipment	1,700	1,700
				Capacity Building	1,600	1,600
	2401			Staff Training	1,600	1,600

						1.0 000
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
1				Oruwella Radio Programme & Awareness Programme	8,000	8,000
	2502			Investments	8,000	8,000
		Tota	1 Ex	penditure	182,935	182,935
Tota	1 Financ	cing			182,935	182,935
Domestic					182,935	182,935
			11	Domestic Funds	182,935	182,935

# **HEAD - 151 Minister of Fisheries and Aquatic Resources Development**

# 01 - Operational Activities

## 11 - State Minister's Office

				804	KS 000
		o		2015	2015
ct		po		Estimate	Revised
oje		e C	Category/Object/Item Description		Estimate
Pr	ject	n anc			
Sub Project	Object	Item Finance Code			
			Recurrent Expenditure		7,400
			Personal Emoluments		3,300
	1001		Salaries and Wages		1,400
	1002		Overtime and Holiday Payments		550
	1003		Other Allowances		1,350
			Travelling Expenses		300
	1101		Domestic		150
	1102		Foreign		150
			Supplies		1,625
	1201		Stationery and Office Requisites		250
	1202		Fuel		1,325
	1203		Diets and Uniforms		25
	1205		Other		25
			Maintenance Expenditure		625
	1301		Vehicles		500
	1302		Plant and Machinery		75
	1303		Buildings and Structures		50
			Services		1,525
	1401		Transport		600
	1402		Postal and Communication		425
	1403		Electricity & Water		325
	1405		Other		175
			Transfers		25
	1506		Property Loan Interest to Public Servants		25
			Capital Expenditure		800
			Rehabilitation and Improvement of Capital Assets		300
	2001		Buildings and Structures		150
	2002		Plant, Machinery and Equipment		150
			Acquisition of Capital Assets		500
	2102		Furniture and Office Equipment		250
	2103		Plant, Machinery and Equipment		250
		Total Ex	penditure		8,200
Tota	l Financi	ing			8,200
		<del>-</del>	Domestic		8,200
		11	Domestic Funds		8,200

# HEAD - 151 Minister of Fisheries and Aquatic Resources Development 02 - Development Activities

# 03 - Development of Fisheries Industry

		9		2015 Estimate	2015 Revised
ject		Item Finance Code	Category/Object/Item Description	Estimate	Estimate
Sub Project	Object	n ance	Category, object them Description		
Suk	Obj	Item			
			Capital Expenditure	2,285,000	2,285,000
2			Assistance for Introducing New Technology	5,000	5,000
	2202		Development Assistance	5,000	5,000
5			Fishries Community Empowerment	130,000	130,000
	2502		Investments	130,000	130,000
10			Purchase of Mother Vessels	40,000	40,000
	2502		Investments	40,000	40,000
14			Dickowita Fishery Harbour	85,000	85,000
	2502		Investments	85,000	85,000
		13		85,000	85,000
26			Stocking of Fish Fingerlings in Fresh Water Bodies to	30,000	30,000
			Develop Inland Fisheries		
	2502		Investments	30,000	30,000
37			Coastal Rehabilitation and Resources Management Programme	50,000	50,000
	2104		-	F0 000	F0 000
39	2104		Buildings and Structures	50,000	50,000
39	2502		National Development Programme	5,000 E 000	5,000
42	2502		Investments  Development of Owner antal Figh Industry	5,000	5,000
42	2502		Development of Ornamental Fish Industry	10,000	10,000
4.4	2502		Investments	10,000	10,000
44			Establishment of Inland Fresh Water Fish Breeding Centres	245,000	245,000
	2502		Investments	245,000	245,000
45			Development and Rehabilitation of Fishery Harbours, Anchorages and Landing Sites	1,600,000	1,600,000
	2502		Investments	1,600,000	1,600,000
46			Implementation of Vessel Monitoring System	85,000	85,000
	2502		Investments	85,000	85,000
		Total Ex	xpenditure	2,285,000	2,285,000
Tot	al Finan	cing		2,285,000	2,285,000
			Domestic	2,200,000	2,200,000
		1	1 Domestic Funds	2,200,000	2,200,000
		1	7 Foreign Finance Associated Costs		
			Foreign	85,000	85,000
		1	2 Foreign Loans		
		1	3 Foreign Grants	85,000	85,000

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

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

**Head 290 - Department of Fisheries and Aquatic Resources Summary** 

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

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

# HEAD - 290 Department of Fisheries and Aquatic Resources 01 - Operational Activities

# 01 - Administration and Establishment Services

					Rs '000
			a a	2015	2015
ct			PO.	Estimate	Revised
roje			Category/Object/Item Description		Estimate
Sub Project	Object	E	Category/Object/Item Description		
Su	Op	Item	붑		
			Recurrent Expenditure	334,960	384,460
			Personal Emoluments	227,500	277,000
	1001		Salaries and Wages	132,000	132,000
	1002		Overtime and Holiday Payments	5,000	5,000
	1003		Other Allowances	90,500	140,000
			Travelling Expenses	9,500	9,500
	1101		Domestic	6,500	6,500
	1102		Foreign	3,000	3,000
			Supplies	13,300	13,300
	1201		Stationery and Office Requisites	6,000	6,000
	1202		Fuel	6,500	6,500
	1203		Diets and Uniforms	800	800
			Maintenance Expenditure	2,620	2,620
	1301		Vehicles	1,700	1,700
	1302		Plant and Machinery	750	750
	1303		Buildings and Structures	170	170
			Services	31,050	31,050
	1401		Transport	350	350
	1402		Postal and Communication	3,500	3,500
	1403		Electricity & Water	9,200	9,200
	1404		Rents and Local Taxes	2,000	2,000
	1405		Other	16,000	16,000
			Transfers	8,990	8,990
	1501		Welfare Programmes	4,200	4,200
	1502		Retirements Benifits	90	90
	1505		Subscriptions and Contributions Fee	200	200
	1506		Property Loan Interest to Public Servants	4,000	4,000
	1508		Other	500	500
3			Interest Subsidy for Diyawara Diriya Loan scheme	42,000	42,000
			implemented through BOC		
	1504		Development Subsidies	42,000	42,000
			Capital Expenditure	1,817,200	1,817,200
			Rehabilitation and Improvement of Capital Assets	22,200	22,200
	2001		Buildings and Structures	16,000	16,000
	2002		Plant, Machinery and Equipment	2,000	2,000
	2003		Vehicles	4,200	4,200
-			Acquisition of Capital Assets	38,200	38,200
	2102		Furniture and Office Equipment	4,000	4,000
	2103		Plant, Machinery and Equipment	6,200	6,200
	2104		Buildings and Structures	28,000	28,000

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



# Ministry of Lands Summary

Description	2015	2015
	Estimate	Revised
		Estimate
Recurrent Expenditure	3,500,000	4,275,321
Personal Emoluments	3,085,475	3,840,599
Salaries and Wages	1,792,000	1,776,639
Overtime and Holiday Payments	16,300	16,300
Other Allowances	1,277,175	2,047,660
Travelling Expenses	71,600	71,500
Domestic	66,450	63,150
Foreign	5,150	8,350
Supplies	94,950	94,429
Stationery and Office Requisites	26,900	26,900
Fuel	57,025	56,346
Diets and Uniforms	1,025	1,183
Other	10,000	10,000
Maintenance Expenditure	47,675	47,533
Vehicles	41,000	41,000
Plant and Machinery	5,025	4,883
Buildings and Structures	1,650	1,650
Services	156,350	179,786
Transport	12,850	25,282
Postal and Communication	24,400	36,541
Electricity & Water	43,700	43,700
Rents and Local Taxes	33,800	33,326
Other	41,600	40,937
Transfers	43,950	41,474
Public Institutions	6,000	3,500
Subscriptions and Contributions Fee	250	250
Property Loan Interest to Public Servants	37,700	37,724
Capital Expenditure	3,500,000	3,517,973
Rehabilitation and Improvement of Capital Assets	154,850	154,850
Buildings and Structures	94,800	94,800
Plant, Machinery and Equipment	22,050	22,050
Vehicles	38,000	38,000
Acquisition of Capital Assets	2,878,750	2,878,750
Furniture and Office Equipment	20,700	20,700
Plant, Machinery and Equipment	73,850	73,850
Buildings and Structures	98,000	98,000
Land and Land Improvements	2,686,200	2,686,200
Capacity Building	9,400	9,400
Staff Training	9,400	9,400
Other Capital Expenditure	457,000	474,973
Restructuring	107,000	17,973
Investments	457,000	457,000
Hiv Councillo	437,000	±07,000

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

# Ministry of Lands Programme Summary

_	Description	2015	2015
Head No		Estimate	<b>Revised Estimate</b>
[ead			Budget
14			
153-	Minister of Lands		
	Operational Activities	264,910	264,910
	Recurrent Expenditure	246,610	246,610
	Capital Expenditure	18,300	18,300
	Development Activities	3,073,000	3,090,973
	Capital Expenditure	3,073,000	3,090,973
	Total Expenditure	3,337,910	3,355,883
	Recurrent Expenditure	246,610	246,610
	Capital Expenditure	3,091,300	3,109,273
286-	Department of Land Commissioner General		
	Development Activities	326,410	386,785
	Recurrent Expenditure	246,510	306,885
	Capital Expenditure	79,900	79,900
	Total Expenditure	326,410	386,785
	Recurrent Expenditure	246,510	306,885
	Capital Expenditure	79,900	79,900
287-	Department of Land Title Settlement		
	Development Activities	321,100	399,600
	Recurrent Expenditure	298,600	377,100
	Capital Expenditure	22,500	22,500
	Total Expenditure	321,100	399,600
	Recurrent Expenditure	298,600	377,100
	Capital Expenditure	22,500	22,500
288-	Department of Survey		
	Operational Activities	296,125	329,321
	Recurrent Expenditure	189,625	222,821
	Capital Expenditure	106,500	106,500
	Development Activities	2,382,435	2,933,738
	Recurrent Expenditure	2,247,635	2,798,938
	Capital Expenditure	134,800	134,800
	Total Expenditure	2,678,560	3,263,059
	Recurrent Expenditure	2,437,260	3,021,759
	Capital Expenditure	241,300	241,300

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

# Head 153 - Minister of Lands Summary

Rs. '000

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

## **HEAD - 153 Minister of Lands**

#### 01 - Operational Activities

## 01 - Minister's Office

				KS 000
	de		2015	2015
Sub Project	Object Item Finance Code		Estimate	Revised
Pro	ict Ince	Category/Object/Item Description		Estimate
duc	Object Item Financ			
0,	<u> </u>	Recurrent Expenditure	41,710	41,710
		Personal Emoluments	18,500	18,500
1001		Salaries and Wages	10,000	10,000
1002		Overtime and Holiday Payments	2,000	2,000
1003	,	Other Allowances	6,500	6,500
		Travelling Expenses	1,450	1,450
1101		Domestic	1,000	1,000
1102	<u>.</u> -	Foreign	450	450
		Supplies	11,210	11,210
1201		Stationery and Office Requisites	1,200	1,200
1202	<u>.</u>	Fuel	10,000	10,000
1203	,	Diets and Uniforms	10	10
		Maintenance Expenditure	5,250	5,250
1301		Vehicles	4,750	4,750
1302		Plant and Machinery	400	400
1303	1	Buildings and Structures	100	100
		Services	5,300	5,300
1401		Transport	1,200	1,200
1402	<u>.</u>	Postal and Communication	1,400	1,400
1403	}	Electricity & Water	1,200	1,200
1404	:	Rents and Local Taxes	600	600
1405	i	Other	900	900
		Capital Expenditure	9,500	9,500
		Rehabilitation and Improvement of Capital Assets	4,400	4,400
2001	:	Buildings and Structures	500	500
2002	<u>.</u>	Plant, Machinery and Equipment	200	200
2003	<b>,</b>	Vehicles	3,700	3,700
		Acquisition of Capital Assets	5,100	5,100
2101		Vehicles		
2102		Furniture and Office Equipment	1,100	1,100
2103		Plant, Machinery and Equipment	4,000	4,000
2104		Buildings and Structures		
	Total E	xpenditure	51,210	51,210
<b>Total Fir</b>	nancing		51,210	51,210
		Domestic	51,210	51,210
	1	1 Domestic Funds	51,210	51,210

## **HEAD - 153 Minister of Lands**

## 01 - Operational Activities

## 02 - Administration and Establishment Services

					2015	2015
+			ode		2015	2015
ojec			e C	Category/Object/Item Description	Estimate	Revised
Sub Project	Object	ы	Finance Code	0 7, ), 1		Estimate
Su	Q O	Item				
				Recurrent Expenditure	204,900	204,900
				Personal Emoluments	174,900	177,400
	1001			Salaries and Wages	105,000	97,500
	1002			Overtime and Holiday Payments	1,400	1,400
	1003			Other Allowances	68,500	78,500
				Travelling Expenses	3,500	3,500
	1101			Domestic	2,500	2,500
	1102			Foreign	1,000	1,000
				Supplies	7,600	7,600
	1201			Stationery and Office Requisites	2,500	2,500
	1202			Fuel	5,000	5,000
	1203			Diets and Uniforms	100	100
				Maintenance Expenditure	4,850	4,850
	1301			Vehicles	4,000	4,000
	1302			Plant and Machinery	750	750
	1303			Buildings and Structures	100	100
				Services	5,550	5,550
	1401			Transport	1,800	1,800
	1402			Postal and Communication	1,750	1,750
	1405			Other	2,000	2,000
				Transfers	8,500	6,000
	1503			Public Institutions	6,000	3,500
		01		Compensation Review Board	6,000	3,500
	1506			Property Loan Interest to Public Servants	2,500	2,500
				Capital Expenditure	8,800	8,800
				Rehabilitation and Improvement of Capital Assets	5,300	5,300
	2001			Buildings and Structures	1,000	1,000
	2002			Plant, Machinery and Equipment	300	300
	2003			Vehicles	4,000	4,000
				Acquisition of Capital Assets	2,000	2,000
	2102			Furniture and Office Equipment	2,000	2,000
				Capacity Building	1,500	1,500
	2401			Staff Training	1,500	1,500
		Tota	l Exp	penditure	213,700	213,700
Tota	l Finan	cing			213,700	213,700
		8		Domestic	213,700	213,700
				Domestic Funds	213,700	213,700
				* *	===,. 00	===,. 00

## **HEAD - 153 Minister of Lands**

## 02 - Development Activities

## 03 - Land Development and Land Acquisition

			de		2015	2015
Sub Project	Object	E	Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
Su	<del>o</del>	Item	Fir			• • • • • • •
				Capital Expenditure	3,073,000	3,090,973
4				Bim Saviya Programme	546,000	546,000
	2105			Land and Land Improvements	546,000	546,000
5				Land Acquisition for State Purposes	2,100,000	2,100,000
	2105			Land and Land Improvements	2,100,000	2,100,000
7				Implementation of Recommendation of LLRC	400,000	400,000
	2502			Investments	400,000	400,000
8				Establishment of Land Information System	25,000	25,000
	2502			Investments	25,000	25,000
9				Capacity Development Project for Creating Digital Elevation Model Enabling Disaster Resilience	2,000	2,000
	2502		17	Investments	2,000	2,000
10				Kantale Sugar Company Limited		17,973
	2501			Restructuring		17,973
		Tota	1 Ex	penditure	3,073,000	3,090,973
Tof	tal Finan	cing			3,073,000	3,090,973
100	1 111411	5		Domestic	3,073,000	3,090,973
			11	Domestic Funds	3,071,000	3,088,973
			1/	7 Foreign Finance Associated Costs	2,000	2,000

## **HEAD - 286 Department of Land Commissioner General**

#### 02 - Development Activities

## 01 - Inter Provincial Land Development

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

# **HEAD - 287 Department of Land Title Settlement**

# 02 - Development Activities

# 01 - Title Registration

	de	2015	2015
Sub Project Object	Category/Object/Item Description	Estimate	Revised
Sub Pro	E E E		Estimate
Su		200 (00	255 400
	Recurrent Expenditure	298,600	377,100
1001	Personal Emoluments	278,250	356,750
1001	Salaries and Wages	165,000	165,000
1002	Overtime and Holiday Payments	1,000	1,000
1003	Other Allowances	112,250	190,750
4404	Travelling Expenses	950	950
1101	Domestic	750	750
1102	Foreign	200	200
	Supplies	7,850	6,600
1201	Stationery and Office Requisites	5,000	5,000
1202	Fuel	2,750	1,500
1203	Diets and Uniforms	100	100
	Maintenance Expenditure	3,300	3,300
1301	Vehicles	2,500	2,500
1302	Plant and Machinery	800	800
1303	Buildings and Structures		
	Services	3,050	4,300
1401	Transport	300	300
1402	Postal and Communication	1,750	3,500
1405	Other	1,000	500
	Transfers	5,200	5,200
1506	Property Loan Interest to Public Servants	5,200	5,200
	Capital Expenditure	22,500	22,500
	Rehabilitation and Improvement of Capital Assets	5,500	5,500
2001	Buildings and Structures	3,000	3,000
2002	Plant, Machinery and Equipment		
2003	Vehicles	2,500	2,500
	Acquisition of Capital Assets	15,000	15,000
2102	Furniture and Office Equipment	5,000	5,000
2103	Plant, Machinery and Equipment		
2104	Buildings and Structures	10,000	10,000
	Capacity Building	2,000	2,000
2401	Staff Training	2,000	2,000
	Total Expenditure	321,100	399,600
<b>Total Finar</b>	ncing	321,100	399,600
	Domestic	321,100	399,600
	11 Domestic Funds	321,100	399,600
		•	

## Head 288 - Department of Survey Summary

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

# HEAD - 288 Department of Surveyor General 01 - Operational Activities

## 01 - Administration and Establishment Services

		e e		2015	2015
Sub Project		ltem Finance Code	Category/Object/Item Description	Estimate	Revised Estimate
o Pro	Object	m iance	Category/Object/ Item Description		
Sul	Q	ltem Finar		100.60=	
			Recurrent Expenditure	189,625	222,821
	1001		Personal Emoluments	117,750	144,945
	1001		Salaries and Wages	68,000	68,000
	1002		Overtime and Holiday Payments	1,500	1,500
	1003		Other Allowances	48,250	75,445
			Travelling Expenses	3,500	6,400
	1101		Domestic	1,000	1,000
	1102		Foreign	2,500	5,400
			Supplies	6,450	7,021
	1201		Stationery and Office Requisites	2,500	2,500
	1202		Fuel	3,750	4,321
	1203		Diets and Uniforms	200	200
			Maintenance Expenditure	2,625	2,625
	1301		Vehicles	2,500	2,500
	1302		Plant and Machinery	125	125
			Services	37,300	39,830
	1401		Transport	3,800	5,400
	1402		Postal and Communication	2,500	3,430
	1403		Electricity & Water	16,000	16,000
	1404		Rents and Local Taxes	5,000	5,000
	1405		Other	10,000	10,000
			Transfers	22,000	22,000
	1506		Property Loan Interest to Public Servants	22,000	22,000
			Capital Expenditure	106,500	24,650
			Rehabilitation and Improvement of Capital Assets	24,650	24,650
	2001		Buildings and Structures	19,000	19,000
	2002		Plant, Machinery and Equipment	3,250	3,250
	2003		Vehicles	2,400	2,400
			Acquisition of Capital Assets	81,500	81,500
	2102		Furniture and Office Equipment	1,000	1,000
	2103		Plant, Machinery and Equipment	2,500	2,500
	2104		Buildings and Structures	78,000	78,000
			Capacity Building	350	350
	2401		Staff Training	350	350
		Total Ex	penditure	296,125	329,321
Tota	ıl Finan	cing		296,125	329,321
			Domestic	296,125	329,321
		11	Domestic Funds	296,125	329,321
		11	L Domestic Lutius	270,123	327,321

# HEAD - 288 Department of Surveyor General

## 02 - Development Activities

## 02 - Survey Activities

		de	2015	2015
Sub Project		Category/Object/Item Description	Estimate	Revised
Pro	i _	ဗ Category/Object/Item Description		Estimate
Sub Pr	Colge	Fina		
0, 0		Recurrent Expenditure	2,160,475	2,684,570
		Personal Emoluments	1,997,500	2,505,805
1001		Salaries and Wages	1,150,000	1,150,000
1002		Overtime and Holiday Payments	5,500	5,500
1003		Other Allowances	842,000	1,350,305
		Travelling Expenses	45,000	42,100
1101		Domestic	45,000	42,100
		Supplies	40,775	40,775
1201		Stationery and Office Requisites	7,500	7,500
1202		Fuel	23,000	23,000
1203		Diets and Uniforms	275	275
1205		Other	10,000	10,000
	01	Land Marks and Mapping Materials	10,000	10,000
		Maintenance Expenditure	20,950	20,950
1301		Vehicles	20,000	20,000
1302		Plant and Machinery	600	600
1303		Buildings and Structures	350	350
		Services	56,000	74,690
1401		Transport	5,000	14,760
1402		Postal and Communication	11,000	19,930
1403		Electricity & Water	8,000	8,000
1404		Rents and Local Taxes	25,000	25,000
1405		Other	7,000	7,000
		Transfers	250	250
1505		Subscriptions and Contributions Fee	250	250
		Capital Expenditure	130,550	130,550
		Rehabilitation and Improvement of Capital Assets	50,000	50,000
2001		Buildings and Structures	20,000	20,000
2002		Plant, Machinery and Equipment	15,000	15,000
2003		Vehicles	15,000	15,000
		Acquisition of Capital Assets	70,000	70,000
2102		Furniture and Office Equipment	5,000	5,000
2103		Plant, Machinery and Equipment	65,000	65,000
		Capacity Building	550	550
2401		Staff Training	550	550
		Other Capital Expenditure	10,000	10,000
2502		Investments	10,000	10,000
	Tota	al Expenditure	2,291,025	2,815,120
<b>Total Fin</b>	ancing		2,291,025	2,815,120
100011111		Domestic	2,291,025	2,815,120
		11 Domestic Funds	2,291,025	2,815,120
		11 Domestic Luitto	2,271,020	2,010,120

# HEAD - 288 Department of Surveyor General

## 02 - Development Activities

## 03 - Survey Training

_0	2015	2015
Category/Object/Item Description  Liming O Sign A Project  Category/Object/Item Description	Estimate	Revised
Sample of Category/Object/Item Description  Finance Copyright    Category/Object/Item Description		Estimate
Sub Pr. Financ Financ		
Recurrent Expenditure	87,160	114,368
Personal Emoluments	79,200	104,939
1001 Salaries and Wages	45,000	46,139
1002 Overtime and Holiday Payments	600	600
1003 Other Allowances	33,600	58,200
Travelling Expenses	1,000	1,000
1101 Domestic	1,000	1,000
Supplies	2,110	2,110
1201 Stationery and Office Requisites	1,000	1,000
1202 Fuel	1,100	1,100
1203 Diets and Uniforms	10	10
Maintenance Expenditure	1,150	1,150
1301 Vehicles	1,000	1,000
1302 Plant and Machinery	50	50
1303 Buildings and Structures	100	100
Services	3,700	5,169
1401 Transport		1,080
Postal and Communication	1,000	1,389
1403 Electricity & Water	1,500	1,500
1405 Other	1,200	1,200
Capital Expenditure	4,250	4,250
Rehabilitation and Improvement of Capital Assets	3,100	3,100
2001 Buildings and Structures	1,300	1,300
2002 Plant, Machinery and Equipment	600	600
2003 Vehicles	1,200	1,200
Acquisition of Capital Assets	650	650
2102 Furniture and Office Equipment	300	300
2103 Plant, Machinery and Equipment	350	350
Capacity Building	500	500
2401 Staff Training	500	500
Total Expenditure	91,410	118,618
Total Financing	91,410	118,618
Domestic	91,410	118,618
11 Domestic Funds	91,410	118,618

## HEAD - 327 Department of Land Use Policy Planning 02 - Development Activities

## 01 - Land Use Planning & Land Development Programmes

Extraction         Estimate         Revised Estimate           Personal Emoluments         271,020         322,967           1001         Salaries and Wages         136,000         122,000           1002         Overtime and Holiday Payments         1,200         1,200           1003         Other Allowances         91,500         150,000           1101         Domestic         10,000         9,600           1102         Foreign         500         500           1201         Stationery and Office Requisites         4,000         4,000           1202         Full         5,000         5,000           1203         Duets and Uniforms         120         120           1301         Vehicles         2,275         2,275           1302         Plant and Machinery         1,500         50           1303         Buildings and Structures         50         50           8evices         11,195         11,897           1403         Electrici				<u> </u>	2015	2015
Recurrent Expenditure	ject			OO O		
Recurrent Expenditure	Proj	gc	_	Category/Object/Item Description	Estimate	
Recurrent Expenditure	gnp	Obje	ltem	Fina		
1001					271,020	322,967
1002   Overtime and I foliday Payments   1,200   1,200   1003   Other Allowances   91,500   153,010   153,010   1101   Domestic   10,000   9,600   1101   Domestic   10,000   9,600   1102   Foreign   500				Personal Emoluments	228,700	281,210
1003	-	1001		Salaries and Wages	136,000	127,000
Travelling Expenses         10,500         10,100           1101         Domestic         10,000         9,600           Supplies         9,120         9,128           1201         Stationery and Office Requisites         4,000         4,000           1202         Fuel         5,000         5,000           1203         Diets and Uniforms         120         128           Maintenance Expenditure         4,750         4,608           1301         Vehicles         2,750         2,750           1302         Plant and Machinery         1,500         1,388           1303         Buildings and Structures         500         500           Services         11,950         11,897           1401         Transport         750         742           1402         Postal and Communication         2,000         2,142           1403         Electricity & Water         3,500         3,500           1404         Rents and Local Taxes         1,200         1,176           1405         Other         4,500         4,337           Transfers         6,000         6,024           2001         Buildings and Structures         6,000         6,024		1002				1,200
1101	-	1003				153,010
1102   Foreign   500						
Supplies						
1201   Stationery and Office Requisites		1102				
Table   Fuel				<del></del>		
1203   Diets and Uniforms   120   128   128   128   129   128   129   128   129   128   129   128   129   128   129						
Maintenance Expenditure         4,750         4,608           1301         Vehicles         2,750         2,750           1302         Plant and Machinery         1,500         1,358           1303         Buildings and Structures         500         500           Services         11,950         11,897           1401         Transport         750         742           1402         Postal and Communication         2,000         2,142           1403         Electricity & Water         3,500         3,500           1404         Rents and Local Taxes         1,200         1,176           1405         Other         4,500         4,337           Transfers         6,000         6,024           1506         Property Loan Interest to Public Servants         6,000         6,024           Capital Expenditure         65,000         65,000           Rehabilitation and Improvement of Capital Assets         26,000         26,000           2001         Buildings and Structures         20,000         20,000           2002         Plant, Machinery and Equipment         1,800         1,800           2003         Vehicles         4,200         4,200 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
1301         Vehicles         2,750         2,750           1302         Plant and Machinery         1,500         1,358           1303         Buildings and Structures         500         500           Services         11,950         11,897           1401         Transport         750         742           1402         Postal and Communication         2,000         2,142           1403         Electricity & Water         3,500         3,500           1404         Rents and Local Taxes         1,200         1,176           1405         Other         4,500         4,337           Transfers         6,000         6,024           1506         Property Loan Interest to Public Servants         6,000         6,024           Capital Expenditure         65,000         65,000           Rehabilitation and Improvement of Capital Assets         26,000         26,000           2001         Buildings and Structures         20,000         20,000           2002         Plant, Machinery and Equipment         1,800         1,800           2003         Vehicles         4,200         4,200           Acquisition of Capital Assets         37,000 </td <td></td> <td>1203</td> <td></td> <td></td> <td></td> <td></td>		1203				
1302         Plant and Machinery         1,500         1,358           1303         Buildings and Structures         500         500           Services         11,950         11,897           1401         Transport         750         742           1402         Postal and Communication         2,000         2,142           1403         Electricity & Water         3,500         3,500           1404         Rents and Local Taxes         1,200         1,176           1405         Other         4,500         4,337           Transfers         6,000         6,024           1506         Property Loan Interest to Public Servants         6,000         6,024           Capital Expenditure         65,000         65,000           Rehabilitation and Improvement of Capital Assets         26,000         26,000           2001         Buildings and Structures         20,000         20,000           2002         Plant, Machinery and Equipment         1,800         1,800           2003         Vehicles         4,200         4,200           Acquisition of Capital Assets         37,000         37,000           2102         Furniture and Office Equipment </td <td></td> <td>1201</td> <td></td> <td>-</td> <td></td> <td></td>		1201		-		
1303         Buildings and Structures         500           Services         11,950         11,897           1401         Transport         750         742           1402         Postal and Communication         2,000         2,142           1403         Electricity & Water         3,500         3,500           1404         Rents and Local Taxes         1,200         1,176           1405         Other         4,500         6,024           Transfers         6,000         6,024           1506         Property Loan Interest to Public Servants         6,000         6,024           Capital Expenditure         65,000         65,000           Rehabilitation and Improvement of Capital Assets         26,000         26,000           2001         Buildings and Structures         26,000         26,000           2002         Plant, Machinery and Equipment         1,800         1,800           2003         Vehicles         4,200         4,200           Acquisition of Capital Assets         37,000         37,000           2102         Furniture and Office Equipment         3,000         3,000           2103         Plant, Machinery and Equipment         2,000<						
Services   11,950   11,897   1401   Transport   750   742   7402   Postal and Communication   2,000   2,142   1403   Electricity & Water   3,500   3,500   1404   Rents and Local Taxes   1,200   1,176   1,405   Other   4,500   6,024   1,506   Property Loan Interest to Public Servants   6,000   6,024   1,506   Property Loan Interest to Public Servants   6,000   6,024   1,506   Property Loan Interest to Public Servants   6,000   6,024   1,506   Property Loan Interest to Public Servants   6,000   6,024   1,506   Property Loan Interest to Public Servants   6,000   6,024   1,506   1,500				·		
1401         Transport         750         742           1402         Postal and Communication         2,000         2,142           1403         Electricity & Water         3,500         3,500           1404         Rents and Local Taxes         1,200         1,176           1405         Other         4,500         4,337           Transfers         6,000         6,024           1506         Property Loan Interest to Public Servants         6,000         6,024           Capital Expenditure         65,000         65,000           Rehabilitation and Improvement of Capital Assets         26,000         26,000           2001         Buildings and Structures         20,000         20,000           2002         Plant, Machinery and Equipment         1,800         1,800           2003         Vehicles         4,200         4,200           Acquisition of Capital Assets         37,000         37,000           2102         Furniture and Office Equipment         3,000         3,000           2103         Plant, Machinery and Equipment         2,000         2,000           2103         Plant and Land Improvements         32,000         32,000           01 </td <td></td> <td>1303</td> <td></td> <td></td> <td></td> <td></td>		1303				
1402         Postal and Communication         2,000         2,142           1403         Electricity & Water         3,500         3,500           1404         Rents and Local Taxes         1,200         1,176           1405         Other         4,500         4,337           Transfers         6,000         6,024           1506         Property Loan Interest to Public Servants         6,000         65,000           Capital Expenditure         65,000         65,000           Rehabilitation and Improvement of Capital Assets         26,000         26,000           2001         Buildings and Structures         20,000         20,000           2002         Plant, Machinery and Equipment         1,800         1,800           2003         Vehicles         4,200         4,200           Acquisition of Capital Assets         37,000         37,000           2102         Furniture and Office Equipment         3,000         3,000           2103         Plant, Machinery and Equipment         2,000         2,000           2103         Plant, Machinery and Equipment         3,000         3,000           2103         Plant and Land Implementation of Land Use Plans         10,000         1		1401				
1403       Electricity & Water       3,500       3,500         1404       Rents and Local Taxes       1,200       1,176         1405       Other       4,500       4,337         Transfers       6,000       6,024         Capital Expenditure       65,000       65,000         Rehabilitation and Improvement of Capital Assets       26,000       26,000         2001       Buildings and Structures       20,000       20,000         2002       Plant, Machinery and Equipment       1,800       1,800         2003       Vehicles       4,200       4,200         Acquisition of Capital Assets       37,000       37,000         2102       Furniture and Office Equipment       3,000       3,000         2103       Plant, Machinery and Equipment       2,000       2,000         2103       Plant, Machinery and Equipment       2,000       2,000         2103       Plant, Machinery and Equipment       3,000       3,000         2105       Land and Land Improvements       32,000       32,000         01       Preparation and Implementation of Land Use Plans       10,000       10,000         02       Improvement of Land Use Maps and Geographical Information Sys				_		
1404         Rents and Local Taxes         1,200         1,176           1405         Other         4,500         4,337           Transfers         6,000         6,024           1506         Property Loan Interest to Public Servants         6,000         6,000           Rehabilitation and Improvement of Capital Assets         26,000         26,000           2001         Buildings and Structures         20,000         20,000           2002         Plant, Machinery and Equipment         1,800         1,800           2003         Vehicles         4,200         4,200           Acquisition of Capital Assets         37,000         37,000           2102         Furniture and Office Equipment         3,000         3,000           2103         Plant, Machinery and Equipment         2,000         2,000           2103         Plant, Machinery and Equipment         3,000         3,000           2105         Land and Land Improvements         32,000         32,000           01         Preparation and Implementation of Land Use Plans         10,000         10,000           02         Improvement of Land Use Maps and Geographical Information System         12,000         10,000           03         Establi						
1405         Other         4,337           Transfers         6,000         6,024           1506         Property Loan Interest to Public Servants         6,000         6,024           Capital Expenditure         65,000         65,000           Rehabilitation and Improvement of Capital Assets         26,000         26,000           2001         Buildings and Structures         20,000         20,000           2002         Plant, Machinery and Equipment         1,800         1,800           2003         Vehicles         4,200         4,200           Acquisition of Capital Assets         37,000         37,000           2102         Furniture and Office Equipment         3,000         3,000           2103         Furniture and Office Equipment         2,000         2,000           2103         Plant, Machinery and Equipment         2,000         2,000           2105         Land and Land Improvements         32,000         32,000           01         Preparation and Implementation of Land Use Plans         10,000         10,000           02         Improvement of Land Use Maps and Geographical Information System         12,000         10,000           03         Establishment of Land Use Pl				•		
Transfers         6,000         6,024           1506         Property Loan Interest to Public Servants         6,000         6,024           Capital Expenditure         65,000         65,000           Rehabilitation and Improvement of Capital Assets         26,000         26,000           2001         Buildings and Structures         20,000         20,000           2002         Plant, Machinery and Equipment         1,800         1,800           2003         Vehicles         4,200         4,200           Acquisition of Capital Assets         37,000         37,000           2102         Furniture and Office Equipment         3,000         3,000           2103         Plant, Machinery and Equipment         2,000         2,000           2105         Land and Land Improvements         32,000         32,000           01         Preparation and Implementation of Land Use Plans         10,000         10,000           02         Improvement of Land Use Maps and Geographical Information System         12,000         10,000           03         Establishment of Land Use Planning Models.         10,000         2,000           Capacity Building         2,000         2,000						
1506         Property Loan Interest to Public Servants         6,000         6,024           Capital Expenditure         65,000         65,000           Rehabilitation and Improvement of Capital Assets         26,000         26,000           2001         Buildings and Structures         20,000         20,000           2002         Plant, Machinery and Equipment         1,800         1,800           2003         Vehicles         4,200         4,200           Acquisition of Capital Assets         37,000         37,000           2102         Furniture and Office Equipment         3,000         3,000           2103         Plant, Machinery and Equipment         2,000         2,000           2105         Land and Land Improvements         32,000         32,000           01         Preparation and Implementation of Land Use Plans         10,000         10,000           02         Improvement of Land Use Maps and Geographical Information System         12,000         12,000           03         Establishment of Land Use Planning Models.         10,000         2,000           Capacity Building         2,000         2,000						
Capital Expenditure         65,000         65,000           Rehabilitation and Improvement of Capital Assets         26,000         26,000           2001         Buildings and Structures         20,000         20,000           2002         Plant, Machinery and Equipment         1,800         1,800           2003         Vehicles         4,200         4,200           Acquisition of Capital Assets         37,000         37,000           2102         Furniture and Office Equipment         3,000         3,000           2103         Plant, Machinery and Equipment         2,000         2,000           2105         Land and Land Improvements         32,000         32,000           01         Preparation and Implementation of Land Use Plans         10,000         10,000           02         Improvement of Land Use Maps and Geographical Information System         12,000         12,000           03         Establishment of Land Use Planning Models.         10,000         2,000           Capacity Building         2,000         2,000	-	1506				
Rehabilitation and Improvement of Capital Assets         26,000         26,000           2001         Buildings and Structures         20,000         20,000           2002         Plant, Machinery and Equipment         1,800         1,800           2003         Vehicles         4,200         4,200           Acquisition of Capital Assets         37,000         37,000           2102         Furniture and Office Equipment         3,000         3,000           2103         Plant, Machinery and Equipment         2,000         2,000           2105         Land and Land Improvements         32,000         32,000           01         Preparation and Implementation of Land Use Plans         10,000         10,000           02         Improvement of Land Use Maps and Geographical Information System         12,000         12,000           03         Establishment of Land Use Planning Models.         10,000         10,000           Capacity Building         2,000         2,000						
2002       Plant, Machinery and Equipment       1,800       1,800         2003       Vehicles       4,200       4,200         Acquisition of Capital Assets       37,000       37,000         2102       Furniture and Office Equipment       3,000       3,000         2103       Plant, Machinery and Equipment       2,000       2,000         2105       Land and Land Improvements       32,000       32,000         01       Preparation and Implementation of Land Use Plans       10,000       10,000         02       Improvement of Land Use Maps and Geographical Information System       12,000       12,000         03       Establishment of Land Use Planning Models.       10,000       10,000         Capacity Building       2,000       2,000						
2003         Vehicles         4,200         4,200           Acquisition of Capital Assets         37,000         37,000           2102         Furniture and Office Equipment         3,000         3,000           2103         Plant, Machinery and Equipment         2,000         2,000           2105         Land and Land Improvements         32,000         32,000           01         Preparation and Implementation of Land Use Plans         10,000         10,000           02         Improvement of Land Use Maps and Geographical Information System         12,000         12,000           03         Establishment of Land Use Planning Models.         10,000         10,000           Capacity Building         2,000         2,000	2	2001		Buildings and Structures	20,000	20,000
Acquisition of Capital Assets         37,000         37,000           2102         Furniture and Office Equipment         3,000         3,000           2103         Plant, Machinery and Equipment         2,000         2,000           2105         Land and Land Improvements         32,000         32,000           01         Preparation and Implementation of Land Use Plans         10,000         10,000           02         Improvement of Land Use Maps and Geographical Information System         12,000         12,000           03         Establishment of Land Use Planning Models.         10,000         10,000           Capacity Building         2,000         2,000	2	2002		Plant, Machinery and Equipment	1,800	1,800
2102       Furniture and Office Equipment       3,000       3,000         2103       Plant, Machinery and Equipment       2,000       2,000         2105       Land and Land Improvements       32,000       32,000         01       Preparation and Implementation of Land Use Plans       10,000       10,000         02       Improvement of Land Use Maps and Geographical Information System       12,000       12,000         03       Establishment of Land Use Planning Models.       10,000       10,000         Capacity Building       2,000       2,000	2	2003		Vehicles	4,200	4,200
2103Plant, Machinery and Equipment2,0002,0002105Land and Land Improvements32,00032,00001Preparation and Implementation of Land Use Plans10,00010,00002Improvement of Land Use Maps and Geographical Information System12,00012,00003Establishment of Land Use Planning Models.10,00010,000Capacity Building				Acquisition of Capital Assets	37,000	37,000
2105Land and Land Improvements32,00032,00001Preparation and Implementation of Land Use Plans10,00010,00002Improvement of Land Use Maps and Geographical Information System12,00012,00003Establishment of Land Use Planning Models.10,00010,000Capacity Building	2	2102		Furniture and Office Equipment	3,000	3,000
01Preparation and Implementation of Land Use Plans10,00010,00002Improvement of Land Use Maps and Geographical Information System12,00012,00003Establishment of Land Use Planning Models.10,00010,000Capacity Building2,0002,000	2	2103		Plant, Machinery and Equipment	2,000	2,000
02Improvement of Land Use Maps and Geographical Information System12,00003Establishment of Land Use Planning Models.10,000Capacity Building2,000	2	2105		Land and Land Improvements	32,000	32,000
03 Establishment of Land Use Planning Models. 10,000 10,000 Capacity Building 2,000 2,000			01	Preparation and Implementation of Land Use Plans	10,000	10,000
Capacity Building 2,000 2,000			02	Improvement of Land Use Maps and Geographical Information System	12,000	12,000
			03			
2401 Staff Training 2,000 2,000	· <u> </u>					
		2401		Staff Training	2,000	2,000
Total Expenditure 336,020 387,967			Total	Expenditure	336,020	387,967
Total Financing 336,020 387,967	Total	1 Financ	ing		336,020	387,967
Domestic 336,020 387,967				Domestic	336,020	387,967
11 Domestic Funds 336,020 387,967				11 Domestic Funds	336,020	387,967