

Our Vision

Free, Sovereign and Prosperous Sri Lanka

Our Mission

“To provide supportive leadership
for an excellent public sector comprised of
good governance practices,
by proper co - ordination of government and
non - government institutions in order
to fulfill the aspirations of the people of the
country and to uplift their standard of living”

Contents

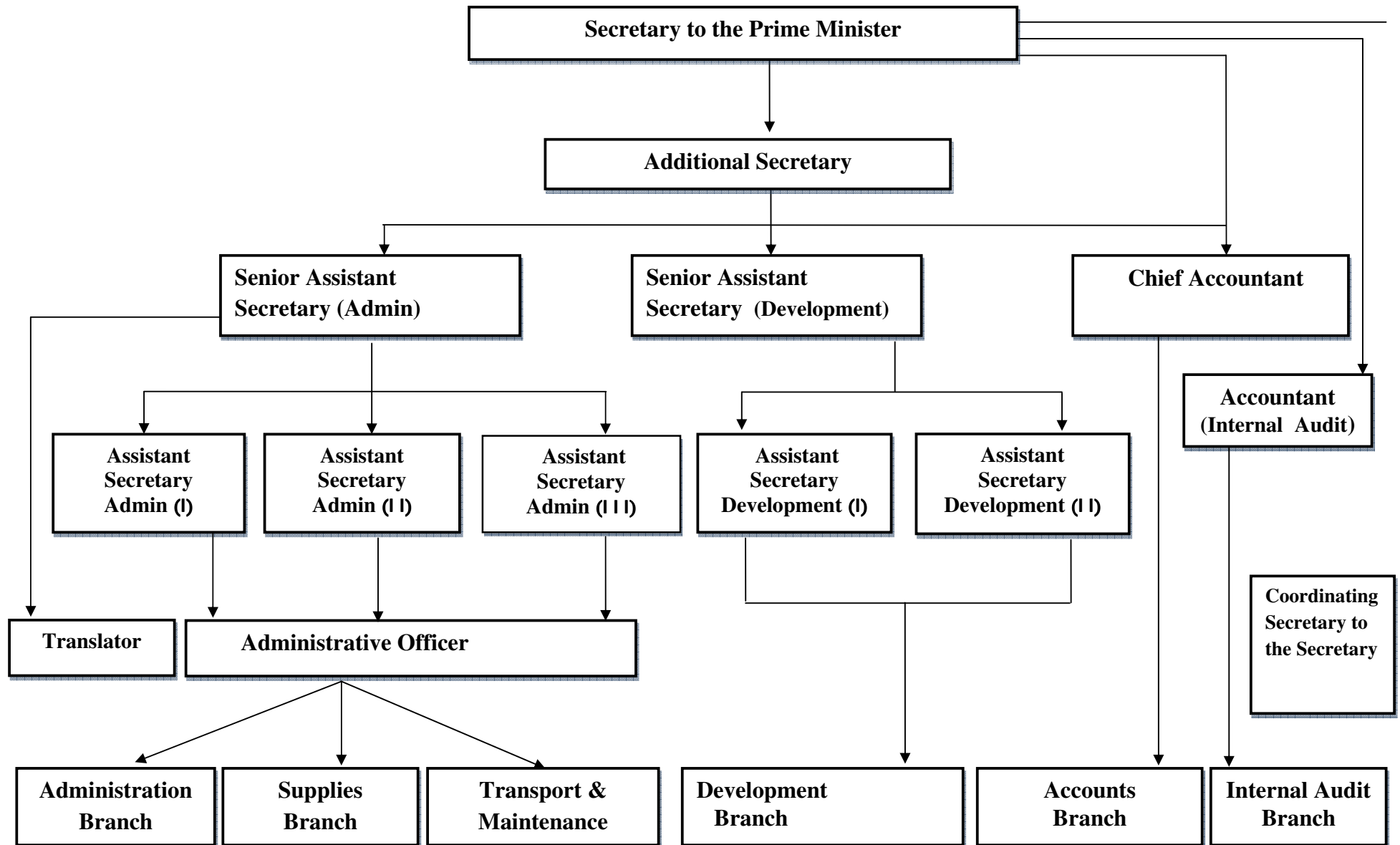
1. Responsibilities and Functions of the Prime Minister's Office
2. Organizational Structure
3. Administrative Structure
4. Approved Cadre
5. Special projects and programmes implemented
 - i. The programme to improve positive attitudes of Sri Lankans towards creating a noble society with economic development, which is being implemented parallel to the “Mahinda Chinthana Idiri Dakma” manifesto; and as envisaged by the Hon. Prime Minister
 - ii. Further implementation of the Productivity Development Programme, which is in operation since 2008.
 - iii. Programmes implemented parallel to the “Deyata Kirula” Development exhibition.
 - iv. Making public awareness on social services rendered by PM's Office through the Citizens' – Clients' Charter, since 2008.
 - v. Coordination of the 2008-2015 Action Plan on the SAARC Social Charter.
6. Particulars of Hon Prime Minister's meetings/ discussions with foreign diplomats/ delegates and signing of agreements
7. Granting permission for Members of Parliament and the Govt. officials to travel abroad to attend conferences/seminars/workshops and on scholarships
8. Preparation and presentation of cabinet memoranda, parliamentary minutes, and bills and submission of answers to parliamentary questions
9. Development of Information Communication Technology
10. Development of Human Resources
11. Expenditure Report – 2012

1) Responsibilities and functions of the Prime Minister's Office

The Office of the Prime Minister is the Institution that carries out official functions of the Hon. Prime Minister of the Democratic Socialist Republic of Sri Lanka. Main functions of the PM's office are as follows.

- To set an example and provide guidance to all other government institutions as the second leading office of the Public Sector in the country.
- To facilitate and co-ordinate various public events presided over by the Hon. Prime Minister.
- To provide an excellent service by coordinating all Government Ministries, Departments and Institutions.
- To facilitate Hon. P.M. to maintain cordial relationships with foreign missions and diplomats.
- To answer the questions raised in parliament and to extend fullest co-operation in implementing policies & decisions of the government.
- To take action with regard to bills, reports etc., presented to Parliament through the Hon. Prime Minister.
- To regulate and follow up the activities regarding the Action Plan on SAARC Social Charter.
- To grant permission of the Hon. Prime Minister for Government officers and MPs to travel abroad for various purposes.
- To co-ordinate and make arrangements in respect of foreign visits of the Hon. Prime Minister.
- To arrange media coverage of the State and National ceremonies as well as other special occasions to which the Hon. Prime Minister participates as the Chief Guest.
- To carry out the administration and development activities of the Prime Minister's office.
- To implement Training and other career development programmes for officers of the Prime Minister's Office.
- To maintain the Prime Minister's Office, the Official Residence and the circuit Bungalows up to the standard.
- To provide necessary contribution for various religious and social activities of the country.
- To carry out the Programme to Improve Positive Attitudes of Sri Lankans towards Creating a Nobel Society with Economic Development.

Organizational Chart of Prime Minister's Office



3) Administrative Structure

- Office of the Hon. Prime Minister
- Office of the Personal Staff of the PM
- Office of the Secretary to the PM
- Office of the Additional Secretary to the PM
- Administration Division
- Accounts Division
- Development Division
- Media Unit
- Procurement and Stores Division
- Transport Division
- Prime Minister's Security Division

4) Prime Minister's Office - Approved Cadre
Permanent Staff from 01.01.2012 – 31.12.2012

Index No.	Designation	Approved Cadre	No. of Employees at present	Vacancies
1	Secretary to the PM	1	1	0
2	Additional Secretary	1	1	0
3	Senior Assistant Secretary	2	2	0
4	Assistant Secretary	7	5	2
5	Accountant	1	1	0
6	Accountant (Internal Auditor)	1	1	0
7	Assistant Deputy Director	1	0	1
8	Administrative Officer	1	1	0
9	Translator	2	2	0
10	Documentation Officer	1	0	1
11	Protocol Officer	1	1	0
12	Public Management Assistant	42	42	0
13	TV Cameraman	1	1	0
14	TV Technical officer	1	0	1
15	Receptionist	1	0	1
16	Book Binder	1	1	0
17	Telephone Operator	2	2	0
18	TV Service Assistant	2	2	0
19	Driver	26	22	4
20	Chief K.K.S	1	1	0
21	K.K.S.	34	34	0
	Total	130	120	10

Personal Staff from 01.01.2012 – 31.12.2012

Index No.	Designation	Approved Cadre	No. of Employees at present	Vacancies
1	Private Secretary	1	1	0
2	Public Relations Secretary	1	1	0
3	Coordinating Secretary	1	1	0
4	Media Secretary	1	1	0
5	Coordinating Secretary (Trade Unions)	1	1	0
6	Coordinating Secretary (Parliamentary Affairs)	1	1	0
7	Personal Assistant	1	1	0
8	Stenographer (English/Tamil)	2	1	1
9	Stenographer (Sinhala)	2	2	0
10	Typist (Sinhala)	3	1	2
11	Typist (English)	2	0	2
12	Clerk	9	8	1
13	Driver	9	9	0
14	K.K.S.	4	3	1
	Total	38	31	7

Temporary Staff from 01.01.2012 – 31.12.2012

Index No.	Designation	Approved Cadre	No. of Employees at present	Vacancies
1	Consultant (Foreign Affairs)	1	0	1
2	Consultant (to the Hon. P.M. & Buddha Sasana)	1	1	0
3	Co-secretary of the Secretary to the PM	1	1	0
4	Manager of the <i>Temple Trees</i>	1	0	1
5	Social Assistant	1	1	0
6	Personal Security	5	5	0
7	Press Officer	1	0	1
8	Media Coordinator	1	0	1
9	News Editor	2	2	0
10	Cameraman	1	1	0
11	Advisor Chef (Temple Trees)	1	0	1
12	Chief Cook	1	0	1
13	Bungalow Keeper	3	3	0
14	Asst Bungalow Keeper	2	2	0
15	Cook (Nuwara-Eliya)	1	0	1
16	Bungalow Assistant	8	8	0
17	House Labourar	2	2	0
18	Building Maintenance and Entertainment Officer	1	0	1
19	Motor Car Cleaner	2	2	0
	Total	36	28	8

5) Special Projects & Programmes Implemented

- i. **The Programme to Improve Positive Attitudes towards Creating a Noble & Righteous Society together with Economic Development which is being implemented parallel to “Mahinda Chinthana Idiri Dekma” Manifesto and as envisaged by Hon. Prime Minister.**

1. Introduction

In keeping with the main concept of Mahinda Chinthana to make Sri Lanka the wonder of Asia the necessity to have rapid Economic Development and Social Development has emerged. In support of it, the Prime Minister's Office has already initiated a Programme to develop positive attitudes within the Sri Lankan Society towards achieving Economic Development and Noble Society. Accordingly these programmes are implemented based on various themes.

2. Concept

As stated in Mahinda Chinthana future vision man should be endowed with piety and wisdom to develop him physically and spiritually. To achieve this objective, relationship between parent – child, husband – wife, teacher – student, employer – employees, ruler – ruled and so on should be made effective and frustration and unfaithfulness should be dispelled from the hearts of the people. Thus it is expected to establish a secure society development in keeping with Economic Development.

3. Objectives of the National Programme

1. To develop consciousness on national pride.
2. To co-exist with the environment.
3. To create a Self disciplined society.

4. **Projects implemented under the programme of development of Positive attitudes.**

- In parallel to the “Deyata Kirula Exhibition” an Essay writing and an Art completion were conducted among the school children in Anurdhapura District, under the theme of “Developing Positive Attitudes”.
- A series of programmes on cleanliness was launched among the school children under the theme "පිරිසිදුකම නිරතුරු රකිනු මැන සුමිතුරු" (You are urged to be clean always).
- With the objective of cultivating positive attitudes a series of single Act play titled “Piyagetapela” that ran into 12 episodes has been produced for ITN and now on screen.
- A CD containing the dramatized version of “Sirith Maldama” Anthology of Poems was produced and distributed free of charge among the schools in the Island. It has been planned to launch various programmes of this nature in the days to come.
- A programme for conveying the message of “Developing Positive Attitudes” to the public was initiated to telecast by way of Video Clips.
- Steps were taken by the Hon. Prime Minister’s Office to publish a book containing guidelines for leading a successful life through positive behaviour at different stages of life, written by prominent writer Mr. Somaweera Senanayake.
- A programme for developing positive attitudes, among school children in difficult areas coming under Mahiyangana area in Badulla District was implemented. A great number of books for reading were donated to students and the teaching staff.
- Steps were taken to implement programmes of promoting moralistic values, through newspapers from April 2012 under the theme of “Yahapath Sitak-Savimath Ratak” to promote moral values, self-discipline, patriotism and being eco-friendly within parents, children, teachers, pupils, employers and employees which come in the form of cartoons in daily newspapers -Dinamina, Lakkima, Divaina , Lankadeepa, Thinakural, and Thinakaran.
- First edition of the Sinhala book titled “Yahapath Sitak-Savimath Ratak” written by Mr. Somaweera Senanayake was distributed among the Ministries, Departments, Statutory Bodies and Media Institutions.
- Arrangements have been made to publish a guidebook for children by Sybille Wettasinghe with the objective of developing excellent moral values in children for a successful life.
- Arrangements have been made to publish the Tamil adaptation of the Sinhala book titled “Yahapath Sitak-Savimath Ratak” written by Mr. Somaweera Senanayake.

ii. **Continuation of the Productivity Improvement Programme, which was initiated in 2008 and continued in 2009 and 2012**

Prime Minister's Office was the recipient of the special merit award winner public sector inter Ministerial category in the Productivity Award Competition organized by National Productivity Secretariat, with the objectives of winners of Gold Award 2013 in the above categories the following activities are being implemented.

1. Arrangements are under way to achieve targets and objectives of the Programme with the staff which has a broad understanding of the values based on the Vision and the Mission of the establishment.
2. Activities presently implemented will be streamlined and efficiently delivered with the use of Information Technology.
3. Through the attitudinal change in the staff the office environment and external relationship would be improved.
4. Through workshops conducted in the office the members were made aware of practical knowledge and skills required to implement "Quality Circles".
5. Training facilities have been provided for the staff.

iii. **Programmes implemented in parallel to the "Deyata Kirula" (Empowering the Nation) Exhibition.**

"Deyata Kirula" national development exhibition, which is an annual event held in parallel to the Independence Day, was conducted in the District of Anuradhapura in early February, 2012. Accordingly a series of programmes including the erection of Prime Minister's stall were launched.

Actions were taken to hold an essay and art competition at Divisional & District levels among school children in the Anuradhapura District. Prizes and certificates for winners were awarded at the auspices of Hon. Prime Minister.

iv. **To create an awareness on social services and efficiency in rendering of services by implementing the Citizens'- Clients' Charter since 2008.**

Objectives

Continuous improvement of the quality of the service providing procedures in the public sector.

Concurrence of the citizens regarding the standards of services provided by government institutions and the action that can be taken by the citizens / clients, if the services provided are not up to the standards.

Ensure the ethical responsibility of rendering a quality and efficient service to the citizens / clients in response to the taxes paid by them.

Ensure the responsibility entrusted to public servants in respect of the services provided by them to the citizens.

Make aware the citizens / clients regarding rules and regulations as well as the procedures that should be followed in obtaining services from the public sector.

Create awareness among the citizens / clients on the details / information required in obtaining their services from the public sector

v. Coordination of the 2008-2015 SAARC Social Charter Action Plan.

- A National Action Plan has been drafted in compliance with and to carry out provisions of the SAARC Social Charter that aims to improve the quality of life of the South Asians by way of promoting welfare. With the view of putting into effect the objectives therein the PM's office, with the assistance of the relevant line Ministries and other Government and non – government organizations, coordinates the action plan of Sri Lanka in this regard. The objective of this is to implement provisions of the SAARC Social Charter which are very much relevant to Sri Lanka, along with specific targets and objectives within a given time.

- 2008- 2015 Action Plan focus on the following key areas.

- | | | |
|-------------|--------------|----------|
| 1. Poverty | 2. Youths | 3. Women |
| 4. Children | 5. Education | |

Progress Review Meetings will be held in order to monitor the achievements with respect to the objectives of the Action Plan, having close co-ordination with the relevant line Ministries.

- For convenience of studying the Action Plan the aspects of Progress Review contained therein were revised.

6) Hon. Prime Minister's Overseas visits, meetings and discussions with diplomats and Agreements Signed.

Overseas Visits - Nil

Details of Foreign guests who Visited Hon. Prime Minister – during the Period from 01st of January – 31st of December 2012

Date	Name of the foreign delegate	Country
2012.01.14	Ambassador of Iran H.E. Mohammad Nabi Hassani Pour	Iran
2012.01.17	Indian External Affairs Minister Hon. S.M. Krishna and delegates	India
2012.01.21	Ambassador designate of Sri Lanka to Egypt Mr. S.S. Ganegama Arachchi	Sri Lanka
2012.02.02	Ambassador of Cyprus H.E. Ms. Nafsika Krousti	Cyprus
2012.02.14	H.E. Nawalage Benette Cooray, Ambassador of Sri Lanka in The Philippines and delegates	Philippines
2012.02.14	Chairperson of the Commonwealth Parliamentary Conference Executive Committee, Rt. Hon. Sir Alan Haselhurst, MP and CPA Secretary General, Dr. William F. Shija	Commonwealth
2012.03.06	High Priest from India Ash-Sheikh A. P. Abu Buckker (An eminent dignitary of the Muslims)	India
2012.04.25	Ambassador of Thailand H.E. Mr. Poldej Worachat	Thailand
2012.04.27	Secretary General, World Forum for Proximity of Islamic School of Thought Hon. Ayatollah Muhammad Ali Tashkiri	Iran
2012.07.25	Ambassador of Russia H.E. Vladimir P. Mikhaylov	Russia

Meetings :

Date	Name of the foreign delegate	Country
2012.01.16	Participated at the Honour Guard held for Emir of the State of Qatar His Highness Sheikh Hamad Bin Khalifa Al-Thani at BIA (Seen off ceremony)	Qatar

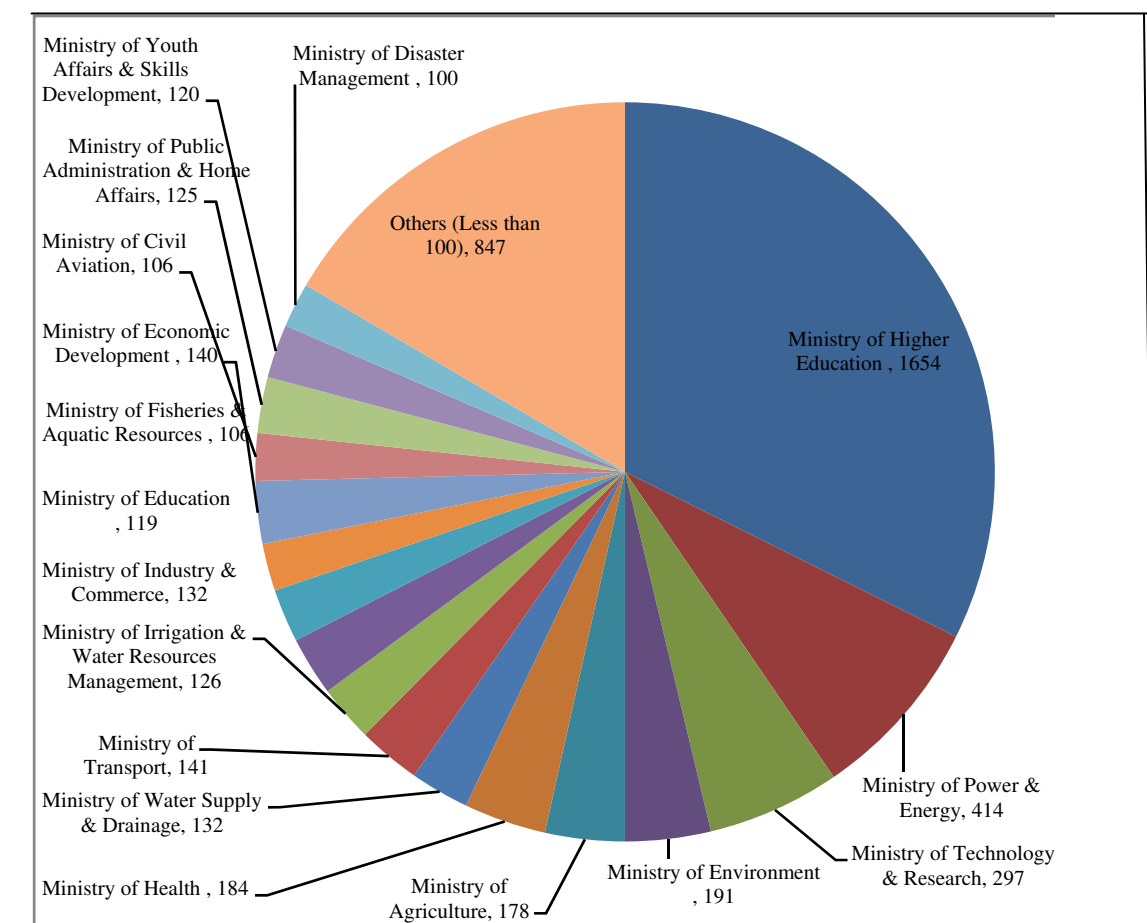
7) Granting Permission to the Members of Parliament and Government Officials to travel abroad to attend Conferences/ Seminars/ Workshops and on Scholarships.

- ❖ Approval of the Hon. Prime Minister shall be obtained under PA circular 21/2007 for Hon. MPs and Staff Grade officers of Government institutions to travel abroad.
- ❖ Permission has been granted to 5112 officers during the period of 01.01.2012- 31.12.2012.
- ❖ A fair amount of applications seeking permission to travel abroad are received each day and thus the formats and procedures have been simplified to carry out the process efficiently.
- ❖ As per PA Circulars issued to this effect and as instructed by the Presidential Secretariat from time to time, the PM's office issues instructions in order to regulate these activities. In addition to that measures have been taken to rationalize relevant forms in which the details are furnished, enabling the applicant officials to obtain permission without delay.
- ❖ It is envisaged to introduce an online system to submit applications & obtain approval and necessary measures to that effect are now being taken.
- ❖ All details pertaining to such visits are depicted by the chart and diagram .

The Summary of Granted Foreign Leave (01.01.2012 – 31.12.2012)

Seria l. No.	Ministry	No. Officers	
1	Ministry of Higher Education	1654	
2	Ministry of Power & Energy	414	
3	Ministry of Technology & Research	297	
4	Ministry of Environment	191	
5	Ministry of Agriculture	178	
6	Ministry of Health	184	
7	Ministry of Water Supply & Drainage	132	
8	Ministry of Transport	141	
9	Ministry of Irrigation & Water Resources Management	126	
10	Ministry of Industry & Commerce	132	
11	Ministry of Education	119	
12	Ministry of Fisheries & Aquatic Resources	106	
13	Ministry of Economic Development	140	
14	Ministry of Civil Aviation	106	
15	Ministry of Public Administration & Home Affairs	125	
16	Ministry of Youth Affairs & Skills Development	120	
17	Ministry of Disaster Management	100	
	Total		4265
	Others (Less than 100)		
18	Ministry of Livestock Rural Community Development	78	
19	Ministry of Foreign Employment Promotion & Welfare	69	
20	Ministry of Telecommunication & Information Technology	48	
21	Ministry of Plantation Industries	47	
22	Ministry of Local Government & Provincial Councils	33	
23	Hon. Members of Parliament	39	
24	Ministry of External Affairs	53	
25	Ministry of Justice	38	
26	Ministry of Co-operatives and Internal Trade	36	
27	Sri Lanka Parliament	40	
28	Ministry of Postal Services	20	
29	Ministry of Construction & Engineering Services Housing & Common Amenities	28	
30	Ministry of Land & Land Development	30	
31	Ministry of Labour & Labour Relations	22	
32	Ministry of Agrarian Services & Wildlife	33	
33	Ministry of Coconut Development	20	
34	Ministry of Sports	18	
35	Ministry of Mass Media & Information	20	
36	Ministry of Petroleum Industries	19	
37	Ministry of Traditional Industries & Small Enterprise Development	20	
38	Ministry of Buddha Sasana & Religious Affairs	16	
39	Ministry of National Heritage	18	
40	Ministry of Cultural & the Arts	12	
41	Ministry of Minor Export Crops Promotion	15	

42	Ministry of Indigenous Medicine	12	
43	Ministry of Social Services	13	
44	Ministry of Private Transport	18	
45	Ministry of Productivity Promotion	7	
46	Ministry of Public Management Reforms	3	
47	Ministry of Child Development & Women's Affairs	3	
48	Ministry of Rehabilitation & Prison Reforms	2	
49	Ministry of Re-settlement	2	
50	Ministry of State Resources & Public Enterprises Development	5	
51	Ministry of National Languages & Social Integration	2	
52	Ministry of Parliamentary Affairs	0	
53	Ministry of Public Relations & Public Affairs	0	
54	Prime Minister's Office	8	
	Total		847
	Grand Total		5112



8) Preparation and Presentation of Cabinet Memoranda, Parliamentary Reports and Bills and Submission of Answers to Parliamentary Questions

- ❖ Cabinet Memoranda including Private Members Bills submitted by Hon. Prime Minister for and on behalf of the Parliament and other institutions as well as Cabinet Memoranda directly submitted by the Hon. P.M. are forwarded to the Secretary to the Cabinet of Ministers.
- ❖ Preparation of relevant Cabinet Memoranda and annexes in all three languages, forwarding decisions made by the Cabinet to relevant offices and follow up action on relevant matters.
- ❖ Reports and Bills presented to the Parliament through the Hon. PM are forwarded to the Secretary General of Parliament. This is done in coordination with the Department of Legal Draftsmen the Attorney General's Department and other relevant institutions.
- ❖ In addition to the above, the PM's office prepare answers to parliamentary questions raised in respect of institutions under the purview of H.E. the President and in respect of the PM's Office. PM's Office coordinates questions of national interest as well as questions raised at the time of adjournment of the House.

9) Development of Information Communication Technology – 2012

Measures are being taken to keep in line with the *e-Government Policy*. Following steps have already been taken.

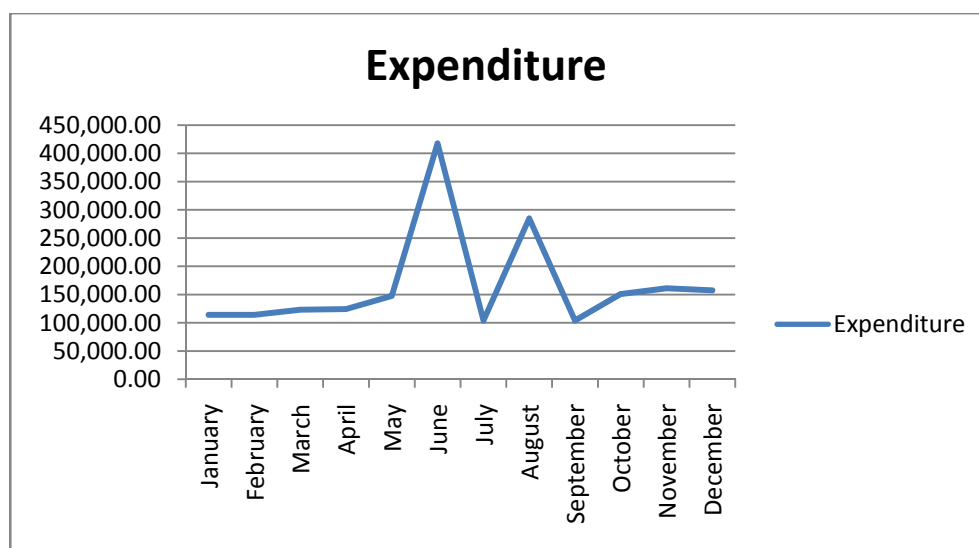
1. Establishment of an Information Technology Unit and appointment of Chief Innovation Officer.
2. Preparation of trilingual website for PM's office.
3. Installation of a Software Security System.
4. Application of the Computer Technology in matters relating to stores, transport, purchasing of items, recording of attendance & departure of the staff, maintenance of personal files & fixed assets etc.
5. Identify practical training needs of the staff and the provision of required training.
6. Preparation and implementation of the IT Action Plan
7. Provision of necessary training to Chief Innovation Officers.
8. Provision of PC s to all officers.
9. Feeding information on Services provided by the PM's office to the Government Information Centre.
10. To enter in to written – agreements and maintain when out-sourcing activities related to software, hardware and website matters.

In addition, it has been planned to further utilize computer technology in internal administrative activities.

The amount of money incurred during the relevant period of the year under review, for the above purposes is given in the table and graph overleaf.

Information Technology Promotional Cost (01.01.2012 – 31.12.2012)

Month	Amount Rs.
January	114,152.71
February	114,152.71
March	123,125.71
April	124,405.51
May	147,633.11
June	418,031.11
July	103,871.11
August	285,077.52
September	103,871.11
October	150,935.11
November	161,030.00
December	157,537.00
Total	2,003,822.71



10) Human Resource Development

Local training provided for 61 officers during 2012. The training was provided for:

1. Improvement of knowledge in English.
 2. Improvement of knowledge in Computer Technology.
 3. Improvement of knowledge in management related subjects.
- ❖ In addition, Tamil language classes for Level III was conducted by a lecturer of the Official Languages Department with the view to improve the knowledge of the Tamil language of the staff.
 - ❖ Further, a field visit as a part of staff training is organized annually. This year's training programme was held in Badulla District where a programme on Development of Positive Attitude was also conducted.

EXPENDITURE REPORT - From 01.01.2012 to 31-12-2012

Head-2

Program 1 - Civil Administration

Project 1 - Office of the Prime Minister

Object	Category	Estimate-2012	2% cut 9% cut	Total	Supplementary. Allocation	F.R.66 Transfer	Total Estimate	Total Expenditure. Up to Dec	Balance
	RECURRENT EXPENDITURE								
	Personal Emoluments								
1001	Salaries and Wages	9,000,000		9,000,000			9,000,000	8,775,970	224,030
1002	Overtime and Holiday Pay	2,500,000		2,500,000		1,000,000	3,500,000	3,348,102	151,898
1003	Other Allowances	5,000,000		5,000,000	2,000,000		7,000,000	6,556,764	443,236
	Travelling Expenses								
1101	Domestic	1,000,000		1,000,000		250,000	1,250,000	1,247,721	2,279
1102	Foreign	5,200,000	1,000,000	4,200,000			4,200,000	3,091,061	1,108,939
	Supplies								
1201	Stationery and Office Requisites	2,650,000		2,650,000		94,507	2,744,507	2,744,507	1
1202	Fuel	10,000,000		10,000,000		370,663	10,370,663	10,367,412	3,251
1203	Uniforms	200,000		200,000		(8,400)	191,600	171,644	19,956
	Maintenance Expenditure								
1301	Vehicles	17,750,000		17,750,000		(8,158,700)	9,591,300	9,591,282	18
1302	Plant, Machinery and Equipment	800,000		800,000		(250,000)	550,000	478,619	71,381
1303	Buildings	1,500,000		1,500,000		(1,003,000)	497,000	142,684	354,316
	Contractual Services								
1401	Transport	150,000		150,000		210,000	360,000	358,900	1,100
1402	Postal and Communication	2,500,000		2,500,000		1,748,120	4,248,120	4,248,119	1
1403	Electricity & water	4,500,000		4,500,000		1,000,000	5,500,000	4,568,664	931,336
1404	Rents & Local Taxes	2,000,000	1,500,000	500,000		(200,000)	300,000	5,196	294,804
1405(1)	Entertainments & Gifts	11,000,000		11,000,000		1,866,882	12,866,882	12,866,881	1
1405(2)	Other	8,000,000		8,000,000		1,188,752	9,188,752	9,188,752	0
1405(3)	Dep.of National Botanic Gradens	4,000,000		4,000,000		1,000,000	5,000,000	4,986,896	13,104
	Recurrent Total	87,750,000	2,500,000	85,250,000		(891,176)	86,358,824	82,739,174	3,619,650
	Rehabilitation and Improvement of Capital Assets								
2001	Buildings & Structures	5,500,000		5,500,000			5,500,000	4,383,176	1,116,824
2002	Plant, Machinery and Equipment	1,000,000		1,000,000			1,000,000	332,381	667,619
2003	Vehicles	2,000,000	1,000,000	1,000,000			1,000,000	156,479	843,521
	Acquisition of Capital Assets								
2101	Vehicles						-		
2102	Furniture and Office Equipment	5,000,000		5,000,000			5,000,000	2,533,816	2,466,184
2103	Plant, Machinery and Equipment	1,500,000		1,500,000			1,500,000	125,100	1,374,900
	Capital Total	15,000,000	1,000,000	14,000,000		-	14,000,000	7,530,953	6,469,047

Project 2 - General Administration & Establishment

Head -
2

Program 1 - Civil Administration

Object Code	Category	Estimate-2012	2% 9%cut	Total	Supplemen. Allocation	F.R.66 Transfer	Total Estimate	Total Expen.. Up to Dec	Balance
	RECURRENT EXPENDITURE								
	Personal Emoluments								
1001	Salaries and Wages	30,500,000		30,500,000			30,500,000	30,227,518	272,482
1002	Overtime and Holiday Pay	7,200,000		7,200,000		-304250	6,895,750	6,895,703	47
1003	Other Allowances	20,000,000		20,000,000		3508273	23,508,273	23,508,273	0
	Travelling Expenses						-		-
1101	Domestic	1,700,000		1,700,000		-150000	1,550,000	1,543,529	6,471
1102	Foreign	1,800,000	714,000	1,086,000		-259750	826,250	728,148	98,102
	Supplies			-			-		-
1201	Stationery and Office Requisites	2,300,000		2,300,000			2,300,000	2,104,499	195,501
1202	Fuel	10,000,000		10,000,000		-2322125	7,677,875	7,650,076	27,799
1203	Uniforms	325,000		325,000		8,400	333,400	325,386	8,014
	Maintenance Expenditure			-			-		-
1301	Vehicles	7,250,000		7,250,000		(354,000)	6,896,000	6,895,174	826
1302	Plant, Machinery and Equipment	800,000		800,000		250,000	1,050,000	961,101	88,899
1303	Buildings	800,000		800,000		(640,000)	160,000	79,428	80,572
	Contractual Services			-			-		-
1401	Transport	750,000		750,000		(210,000)	540,000	344,848	195,152
1402	Postal & communication	4,000,000	500,000	3,500,000		(1,200,000)	2,300,000	2,033,694	266,306
1403	Electricity & water	6,000,000		6,000,000		1,500,000	7,500,000	6,760,123	739,877
1404	Rents & Local Taxes	300,000		300,000		200,000	500,000	329,375	170,625
1405	Other	3,500,000		3,500,000		589,628	4,089,628	4,089,628	0
	Transfers			-			-		-
1506	Property Loan Interest	750,000		750,000		275,000	1,025,000	1,009,985	15,015
	Recurrent Total	97,975,000		97,975,000		891,176	97,652,176	2,165,687	95,486,489
	CAPITAL EXPENDITURE								
	Rehabilitation and Improvement of Capital Assets								
2001	Buildings and Structures	9,000,000		9,000,000			9,000,000	3,248,299	5,751,701
2002	Plant, Machinery and Equipment	550,000		550,000			550,000		550,000
2003	Vehicles	550,000		550,000			550,000	398,001	151,999
	Acquisition of Capital Assets			-			-		-
2101	Vehicles			-	9,500,000	36,788	9,536,788	9,536,788	0
2102	Furniture and Office Equipment	2,750,000		2,750,000		(36,788)	2,713,212	2,191,287	521,925
2103	Plant, Machinery and Equipment	3,650,000		3,650,000			3,650,000	112,826	3,537,174
2104	Building&			-		5,000,000	5,000,000		5,000,000
	Human Resource Development			-			-		-
2401	Knowledge Enhancement & Ins	400,000		400,000			400,000	359,505	40,495
	Improving Positive Attitudes of Sri lanka						-		-
Jan-01	Knowledge Enhancement & Ins	40,000,000	5,471,000	34,529,000		(5,000,000)	29,529,000	25,335,411	4,193,589
	Capital Total	56,900,000	5,471,000	51,429,000	9,500,000	-	60,929,000	41,182,117	19,746,883