



## **Ministry of Technology and Research**

### Budget Estimates

(Approved by Parliament)

2014

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

# Ministry of Technology and Research



**ESTIMATE 2014**  
**Ministry of Technology and Research**

**Key Functions**

Formulation and implementation of policies, programmes and projects in respect of Technology and Research

International and regional co-operation on scientific affairs

Scientific, Industrial and socio-economic research

Monitoring research and development activities of Institutes

Establishment and Control of Standards

Planning and conducting research by providing required facilities to research and research institutions

**Statutory Boards/ Institutions**

Industrial Technology Institute

National Engineering Research and Development Centre

National Science Foundation

Arthur C. Clarke Institute for Modern Technologies

National Science and Technology Commission

Sri Lanka Standards Institute

Sri Lanka Accreditation Board for Conformity Assessment

Institute of Fundamental Studies

Sri Lanka Inventors' Commission

National Research Council

Planetarium

Atomic Energy Authority

Polipto Lanka (Pvt) Ltd

**ESTIMATES 2014**  
**Ministry of Technology and Research**  
**Expenditure Summary**

Rs Mn

Description	2005	2012	2013 Revised Budget	2014 Estimate	2015-2016 Projections		2013-2016 Total
					2015	2016	
<b>A. Recurrent Expenditure</b>	<b>340</b>	<b>1,098</b>	<b>1,336</b>	<b>1,433</b>	<b>1,489</b>	<b>1,557</b>	<b>5,815</b>
<b>1. Personal Cost</b>	<b>65</b>	<b>301</b>	<b>336</b>	<b>344</b>	<b>356</b>	<b>372</b>	<b>1,408</b>
Salaries and Allowances	53	277	307	314	326	341	1,288
Overtime and Travelling and Other	12	24	29	30	30	31	120
<b>2. Operational Expenditure</b>	<b>47</b>	<b>128</b>	<b>155</b>	<b>155</b>	<b>165</b>	<b>175</b>	<b>650</b>
Supplies	12	23	25	26	28	31	110
Fuel	7	15	20	20	21	21	82
Utilities	24	45	55	50	53	58	216
Postal and Communication	8	19	23	19	20	22	84
Electricity and Water	9	15	20	18	20	25	83
Rent	7	45	52	50	52	53	207
Maintenance	4	15	15	15	17	18	65
<b>3. Transfers to Institutions</b>	<b>228</b>	<b>668</b>	<b>843</b>	<b>925</b>	<b>972</b>	<b>1,010</b>	<b>3,750</b>
National Engineering Research & Development Center	72	145	190	200	210	220	820
Industrial Technology Institute	83	169	190	195	200	200	785
Institute of Fundamental Studies	-	104	135	170	180	190	675
National Science Foundation	40	81	105	115	120	125	465
Arthur.C.Clarke Institute for Modern Technology	25	69	95	110	115	120	440
Atomic Energy Authority	-	40	43	35	40	40	158
Sri Lanka Inventors Commission	-	21	25	30	32	34	121
National Science & Technology Commission	7	14	27	25	27	30	109
Sri Lanka Accreditation Board	1	16	20	22	23	24	89
National Research Council	-	9	11	15	17	18	61
<b>4. Special Initiatives</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B. Capital Expenditure</b>	<b>325</b>	<b>1,249</b>	<b>3,034</b>	<b>2,335</b>	<b>2,510</b>	<b>2,671</b>	<b>10,550</b>
<b>1. Institutional Expenditure</b>	<b>34</b>	<b>32</b>	<b>53</b>	<b>50</b>	<b>44</b>	<b>48</b>	<b>195</b>
Rehabilitation and Improvement of Capital Assets	10	11	27	24	17	18	360
Acquisition of New Assets	24	21	26	26	27	30	109
<b>2. Capital Transfers to Institutions</b>	<b>189</b>	<b>714</b>	<b>1,850</b>	<b>1,479</b>	<b>1,585</b>	<b>1,598</b>	<b>4,817</b>
National Engineering Research & Development Center	63	30	135	63	95	80	373
Industrial Technology Institute	40	97	207	301	320	350	1,178
Institute of Fundamental Studies	-	54	90	120	125	130	465
National Science Foundation	60	152	250	240	250	270	1,010
Arthur.C.Clarke Institute for Modern Technology	23	24	65	90	99	101	355
Atomic Energy Authority	-	83	600	320	325	330	1,575
Sri Lanka Inventors Commission	-	13	35	40	45	50	170
National Science & Technology Commission	2	1	6	12	13	14	45
Sri Lanka Accreditation Board	1	1	2	3	3	3	11
Sri Lanka Standard Institute	-	-	-	-	-	-	24
National Research Council	-	221	450	240	250	270	1,210
Polipto Lanka (Pvt) Ltd	-	38	10	20	80	85	195
<b>3. Special Development Initiatives</b>	<b>102</b>	<b>503</b>	<b>1,080</b>	<b>803</b>	<b>859</b>	<b>970</b>	<b>1,148</b>
National Nano Technology Initiatives	-	166	365	550	700	850	2,465
Vidatha (Technology to Villages Programme)	87	55	65	67	71	80	283
Planetarium - 4D Digital Projector Installation	-	32	70	70	20	-	160
Agro-Food Project(ITI Laboratory)	11	101	143	54	-	-	197
Multipurpose Gamma Irradiator Project	-	126	385	2	-	-	387
Scientific Development Programme	3	6	26	30	36	40	132
<b>C. Total</b>	<b>665</b>	<b>2,347</b>	<b>4,370</b>	<b>3,768</b>	<b>3,999</b>	<b>4,228</b>	<b>16,365</b>
<b>Financing</b>	<b>665</b>	<b>2,347</b>	<b>4,370</b>	<b>3,768</b>	<b>3,999</b>	<b>4,228</b>	<b>16,365</b>
Domestic	664	2,247	4,273	3,765	3,999	4,228	16,265
Foreign	1	100	97	3	-	-	100
UNESCO	1	1	3	3	-	-	6
2KR-Japan	-	99	94	-	-	-	94
<b>Sector Allocation on Research &amp; Development</b>							
<b>Name of the Ministry</b>							
Technology & Research	665	2,347	4,370	3,768	3,999	4,228	16,365
Agriculture	976	1,759	2,280	2,397	2,513	2,619	9,809
Plantation Industries	445	704	937	1,075	1,104	1,154	4,270
Special Spending Units	456	1,070	1,260	744	200	210	2,414
Indigenous Medicine	68	114	483	311	368	410	1,572
Disaster Management	-	426	366	1,254	1,840	1,965	5,425
Finance and Planning(Census)	267	805	332	54	13	14	413
Health	189	228	321	339	378	410	1,448
Fisheries and Aquatic Resources	146	209	260	280	326	359	1,225
Traditional Industry	43	79	92	104	115	125	436
Environment	35	41	90	240	253	266	849
Defence	-	20	12	40	42	45	139
Livestock & Rural Community Development	-	22	32	35	48	49	164
Special Agencies(GIC,PTF)	-	6	66	26	28	29	149
<b>Sector Total-Research &amp; Development</b>	<b>3,290</b>	<b>7,830</b>	<b>10,901</b>	<b>10,667</b>	<b>11,227</b>	<b>11,883</b>	<b>44,678</b>

Tex Concession-Triple Deduction on Research & Development Investment from Income Tax

**Ministry of Technology and Research**  
**Summary**

Description	2012	2013 Revised Budget	2014 Estimate	2015 - 2016		2013 - 2016 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>1,097,752</b>	<b>1,336,000</b>	<b>1,433,000</b>	<b>1,488,945</b>	<b>1,557,470</b>	<b>5,815,415</b>
<b>Personal Emoluments</b>	<b>283,650</b>	<b>314,234</b>	<b>320,730</b>	<b>335,700</b>	<b>350,200</b>	<b>1,320,864</b>
Salaries and Wages	177,079	196,400	190,000	196,700	203,400	786,500
Overtime and Holiday Payments	5,846	6,734	6,730	7,100	7,600	28,164
Other Allowances	100,724	111,100	124,000	131,900	139,200	506,200
<b>Travelling Expenses</b>	<b>14,515</b>	<b>19,100</b>	<b>20,500</b>	<b>21,600</b>	<b>22,300</b>	<b>83,500</b>
Domestic	11,140	12,000	14,400	14,700	15,000	56,100
Foreign	3,375	7,100	6,100	6,900	7,300	27,400
<b>Supplies</b>	<b>22,677</b>	<b>25,545</b>	<b>26,625</b>	<b>29,145</b>	<b>31,370</b>	<b>112,685</b>
Stationery and Office Requisites	6,570	7,220	7,400	8,050	8,500	31,170
Fuel	14,806	16,800	17,400	18,900	20,300	73,400
Diets and Uniforms	191	225	225	295	370	1,115
Other	1,110	1,300	1,600	1,900	2,200	7,000
<b>Maintenance Expenditure</b>	<b>15,234</b>	<b>15,750</b>	<b>14,555</b>	<b>16,485</b>	<b>18,220</b>	<b>65,010</b>
Vehicles	13,478	12,100	10,680	12,150	13,500	48,430
Plant and Machinery	948	1,650	1,850	2,030	2,210	7,740
Buildings and Structures	807	2,000	2,025	2,305	2,510	8,840
<b>Services</b>	<b>87,544</b>	<b>113,350</b>	<b>100,670</b>	<b>108,975</b>	<b>115,700</b>	<b>438,695</b>
Transport	1,446	2,200	1,800	2,000	2,200	8,200
Postal and Communication	18,211	23,600	19,000	20,750	22,500	85,850
Electricity & Water	14,331	20,150	18,000	20,300	22,700	81,150
Rents and Local Taxes	44,315	57,000	50,000	52,550	53,700	213,250
Other	9,240	10,400	11,870	13,375	14,600	50,245
<b>Transfers</b>	<b>674,133</b>	<b>848,021</b>	<b>949,820</b>	<b>977,040</b>	<b>1,019,680</b>	<b>3,794,561</b>
Retirements Benefits	1,788	2,550	2,510	2,760	2,970	10,790
Public Institutions	659,465	830,000	912,000	952,000	993,000	3,687,000
Subscriptions and Contributions Fees		30	15,410	60	70	15,570
Property Loan Interest to Public Servants	3,665	4,626	4,900	5,220	5,640	20,386
Other	9,215	10,815	15,000	17,000	18,000	60,815
<b>Other Recurrent Expenditure</b>			<b>100</b>			<b>100</b>
Losses and Write off			100			100
<b>Capital Expenditure</b>	<b>1,249,517</b>	<b>3,034,160</b>	<b>2,335,000</b>	<b>2,509,865</b>	<b>2,671,090</b>	<b>10,550,115</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,692</b>	<b>27,390</b>	<b>24,020</b>	<b>16,710</b>	<b>18,580</b>	<b>86,700</b>
Buildings and Structures	5,727	20,500	17,300	9,000	10,200	57,000
Plant, Machinery and Equipment	563	1,270	1,310	1,440	1,650	5,670
Vehicles	4,401	5,620	5,410	6,270	6,730	24,030
<b>Acquisition of Capital Assets</b>	<b>154,096</b>	<b>209,550</b>	<b>121,880</b>	<b>69,450</b>	<b>75,300</b>	<b>476,180</b>
Vehicles	7,698					
Furniture and Office Equipment	10,373	19,500	17,550	18,650	20,600	76,300
Plant, Machinery and Equipment	4,300	7,800	6,300	8,600	11,200	33,900
Buildings and Structures	131,724	182,250	98,030	42,200	43,500	365,980
<b>Capital Transfers</b>	<b>720,238</b>	<b>1,863,760</b>	<b>1,487,200</b>	<b>1,613,600</b>	<b>1,627,100</b>	<b>6,591,660</b>
Public Institutions	499,298	1,410,260	1,239,000	1,355,200	1,348,300	5,352,760
Development Assistance	220,940	453,500	248,200	258,400	278,800	1,238,900
<b>Capacity Building</b>	<b>602</b>	<b>800</b>	<b>1,900</b>	<b>2,105</b>	<b>3,110</b>	<b>7,915</b>
Staff Training	602	800	1,900	2,105	3,110	7,915
<b>Other Capital Expenditure</b>	<b>363,889</b>	<b>932,660</b>	<b>700,000</b>	<b>808,000</b>	<b>947,000</b>	<b>3,387,660</b>
Investments	363,889	932,660	700,000	808,000	947,000	3,387,660
<b>Total Expenditure</b>	<b>2,347,269</b>	<b>4,370,160</b>	<b>3,768,000</b>	<b>3,998,810</b>	<b>4,228,560</b>	<b>16,365,530</b>

<b>Total Financing</b>	<b>2,347,269</b>	<b>4,370,160</b>	<b>3,768,000</b>	<b>3,998,810</b>	<b>4,228,560</b>	<b>16,365,530</b>
Domestic	2,238,758	4,269,640	3,765,400	3,998,810	4,228,560	16,262,410
Foreign	108,510	100,520	2,600			103,120

### Employment Profile

Category	2012	2013	2014 Estimate
Senior Level	52	40	23
Tertiary Level	128	25	5
Secondary Level	576	568	691
Primary Level	9	408	322
Other (Casual/Temporary/Contract etc.)	250		
<b>Total</b>	<b>1,015</b>	<b>1,041</b>	<b>1,041</b>

**Ministry of Technology and Research**  
**Programme Summary**

Head No	Description	2012	2013 Revised Budget	2014 Estimate	2015 - 2016		Rs '000
					Projections		2013 - 2016 Total
<b>133-</b>	<b>Minister of Technology and Research</b>						
	<b>Operational Activities</b>	<b>168,487</b>	<b>204,421</b>	<b>189,520</b>	<b>206,760</b>	<b>222,870</b>	<b>823,571</b>
	Recurrent Expenditure	144,207	168,371	163,670	176,560	187,470	696,071
	Capital Expenditure	24,280	36,050	25,850	30,200	35,400	127,500
	<b>Development Activities</b>	<b>2,178,782</b>	<b>4,165,739</b>	<b>3,578,480</b>	<b>3,792,050</b>	<b>4,005,690</b>	<b>15,541,959</b>
	Recurrent Expenditure	953,546	1,167,629	1,269,330	1,312,385	1,370,000	5,119,344
	Capital Expenditure	1,225,236	2,998,110	2,309,150	2,479,665	2,635,690	10,422,615
	<b>Total Expenditure</b>	<b>2,347,269</b>	<b>4,370,160</b>	<b>3,768,000</b>	<b>3,998,810</b>	<b>4,228,560</b>	<b>16,365,530</b>
	Recurrent Expenditure	1,097,752	1,336,000	1,433,000	1,488,945	1,557,470	5,815,415
	Capital Expenditure	1,249,517	3,034,160	2,335,000	2,509,865	2,671,090	10,550,115
	<b>Grand Total</b>	<b>2,347,269</b>	<b>4,370,160</b>	<b>3,768,000</b>	<b>3,998,810</b>	<b>4,228,560</b>	<b>16,365,530</b>
	<b>Total Recurrent</b>	<b>1,097,752</b>	<b>1,336,000</b>	<b>1,433,000</b>	<b>1,488,945</b>	<b>1,557,470</b>	<b>5,815,415</b>
	<b>Total Capital</b>	<b>1,249,517</b>	<b>3,034,160</b>	<b>2,335,000</b>	<b>2,509,865</b>	<b>2,671,090</b>	<b>10,550,115</b>



**HEAD - 133 Minister of Technology and Research**

**01 - Operational Activities**

**01 - Minister's Office**

Rs '000

Project	Sub Project	Object Item	Finance Code	Category/Object/Item Description	2012	2013 Revised Budget	2014 Estimate	2015		2016	2013- 2016 Total
								Projections			
1				<b>Recurrent Expenditure</b>	<b>47,444</b>	<b>53,686</b>	<b>49,650</b>	<b>54,790</b>	<b>59,030</b>	<b>217,156</b>	
				<b>Personal Emoluments</b>	<b>18,384</b>	<b>20,800</b>	<b>20,800</b>	<b>22,000</b>	<b>22,900</b>	<b>86,500</b>	
		1001		Salaries and Wages	10,458	12,500	12,000	12,500	13,000	50,000	
		1002		Overtime and Holiday Payments	2,751	2,800	2,800	2,700	2,900	11,200	
		1003		Other Allowances	5,176	5,500	6,000	6,800	7,000	25,300	
				<b>Travelling Expenses</b>	<b>2,272</b>	<b>4,900</b>	<b>3,500</b>	<b>4,100</b>	<b>4,300</b>	<b>16,800</b>	
		1101		Domestic	1,633	1,400	1,500	1,600	1,700	6,200	
		1102		Foreign	639	3,500	2,000	2,500	2,600	10,600	
				<b>Supplies</b>	<b>10,605</b>	<b>12,210</b>	<b>12,250</b>	<b>13,455</b>	<b>14,660</b>	<b>52,575</b>	
		1201		Stationery and Office Requisites	1,587	1,720	1,700	1,800	1,900	7,120	
		1202		Fuel	8,592	10,000	10,000	11,000	12,000	43,000	
		1203		Diets and Uniforms	40	40	50	55	60	205	
		1205		Other	387	450	500	600	700	2,250	
				<b>Maintenance Expenditure</b>	<b>8,886</b>	<b>8,450</b>	<b>6,350</b>	<b>7,375</b>	<b>8,400</b>	<b>30,575</b>	
		1301		Vehicles	8,766	8,000	6,000	7,000	8,000	29,000	
		1302		Plant and Machinery	100	250	250	270	290	1,060	
		1303		Buildings and Structures	21	200	100	105	110	515	
				<b>Services</b>	<b>6,526</b>	<b>6,300</b>	<b>5,700</b>	<b>6,700</b>	<b>7,500</b>	<b>26,200</b>	
		1401		Transport	632	1,000	500	600	700	2,800	
		1402		Postal and Communication	2,195	2,300	2,500	2,700	2,900	10,400	
		1403		Electricity & Water	1,000	1,200	1,000	1,200	1,500	4,900	
		1404		Rents and Local Taxes	2,000	1,000	1,000	1,100	1,200	4,300	
		1405		Other	699	800	700	1,100	1,200	3,800	
				<b>Transfers</b>	<b>770</b>	<b>1,026</b>	<b>1,050</b>	<b>1,160</b>	<b>1,270</b>	<b>4,506</b>	
		1502		Retirements Benefits	725	1,000	1,000	1,100	1,200	4,300	
		1506		Property Loan Interest to Public Servants	21	26	50	60	70	206	
		1508		Other	25						
1				<b>Capital Expenditure</b>	<b>5,809</b>	<b>8,800</b>	<b>5,700</b>	<b>6,250</b>	<b>6,800</b>	<b>27,550</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,841</b>	<b>4,700</b>	<b>3,700</b>	<b>4,050</b>	<b>4,400</b>	<b>16,850</b>	
		2001		Buildings and Structures	359	2,000	1,000	1,100	1,200	5,300	
		2002		Plant, Machinery and Equipment	19	200	200	250	300	950	
		2003		Vehicles	2,463	2,500	2,500	2,700	2,900	10,600	
				<b>Acquisition of Capital Assets</b>	<b>2,967</b>	<b>4,100</b>	<b>2,000</b>	<b>2,200</b>	<b>2,400</b>	<b>10,700</b>	
		2102		Furniture and Office Equipment	1,976	2,000	1,000	1,100	1,200	5,300	
		2103		Plant, Machinery and Equipment	991	2,100	1,000	1,100	1,200	5,400	
				<b>Total Expenditure</b>	<b>53,252</b>	<b>62,486</b>	<b>55,350</b>	<b>61,040</b>	<b>65,830</b>	<b>244,706</b>	
<b>Total Financing</b>					<b>53,252</b>	<b>62,486</b>	<b>55,350</b>	<b>61,040</b>	<b>65,830</b>	<b>244,706</b>	
<b>Domestic</b>					<b>53,252</b>	<b>62,486</b>	<b>55,350</b>	<b>61,040</b>	<b>65,830</b>	<b>244,706</b>	
11	Domestic Funds				53,252	62,486	55,350	61,040	65,830	244,706	

**HEAD - 133 Minister of Technology and Research**

**01 - Operational Activities**

**02 - Administration & Establishment Services**

Rs '000

Project	Sub Project	Object Item	Finance Code	Category/Object/Item Description	2012	2013 Revised Budget	2014 Estimate	2015		2016	2013- 2016 Total
								Projections			
2				<b>Recurrent Expenditure</b>	<b>96,763</b>	<b>114,685</b>	<b>114,020</b>	<b>121,770</b>	<b>128,440</b>	<b>478,915</b>	
				<b>Personal Emoluments</b>	<b>37,067</b>	<b>40,700</b>	<b>42,700</b>	<b>44,800</b>	<b>46,900</b>	<b>175,100</b>	
		1001		Salaries and Wages	23,307	26,000	25,000	26,000	27,000	104,000	
		1002		Overtime and Holiday Payments	1,462	1,700	1,700	1,800	1,900	7,100	
		1003		Other Allowances	12,299	13,000	16,000	17,000	18,000	64,000	
				<b>Travelling Expenses</b>	<b>1,947</b>	<b>2,300</b>	<b>2,500</b>	<b>2,700</b>	<b>2,900</b>	<b>10,400</b>	
		1101		Domestic	247	300	500	600	700	2,100	
		1102		Foreign	1,700	2,000	2,000	2,100	2,200	8,300	
				<b>Supplies</b>	<b>5,180</b>	<b>5,505</b>	<b>6,200</b>	<b>6,850</b>	<b>7,400</b>	<b>25,955</b>	
		1201		Stationery and Office Requisites	1,796	2,000	2,100	2,400	2,600	9,100	
		1202		Fuel	2,988	3,000	3,500	3,700	3,900	14,100	
		1203		Diets and Uniforms	99	105	100	150	200	555	
		1205		Other	296	400	500	600	700	2,200	
				<b>Maintenance Expenditure</b>	<b>4,209</b>	<b>3,950</b>	<b>4,500</b>	<b>4,800</b>	<b>5,100</b>	<b>18,350</b>	
		1301		Vehicles	3,786	3,000	3,500	3,700	3,900	14,100	
		1302		Plant and Machinery	394	450	500	550	600	2,100	
		1303		Buildings and Structures	28	500	500	550	600	2,150	
				<b>Services</b>	<b>47,060</b>	<b>60,150</b>	<b>55,800</b>	<b>60,100</b>	<b>63,400</b>	<b>239,450</b>	
		1401		Transport	656	700	800	850	900	3,250	
		1402		Postal and Communication	5,998	6,000	6,000	6,500	7,000	25,500	
		1403		Electricity & Water	4,994	7,450	7,000	8,000	9,000	31,450	
		1404		Rents and Local Taxes	29,963	40,000	35,000	36,750	37,500	149,250	
		1405		Other	5,448	6,000	7,000	8,000	9,000	30,000	
				<b>Transfers</b>	<b>1,300</b>	<b>2,080</b>	<b>2,220</b>	<b>2,520</b>	<b>2,740</b>	<b>9,560</b>	
		1502		Retirements Benifits		50	10	60	70	190	
		1505		Subscriptions and Contributions Fees		30	10	60	70	170	
		1506		Property Loan Interest to Public Servants	1,300	2,000	2,200	2,400	2,600	9,200	
				<b>Other Recurrent Expenditure</b>			<b>100</b>			<b>100</b>	
		1701		Losses and Write off			100			100	
2				<b>Capital Expenditure</b>	<b>18,471</b>	<b>27,250</b>	<b>20,150</b>	<b>23,950</b>	<b>28,600</b>	<b>99,950</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,921</b>	<b>15,050</b>	<b>3,050</b>	<b>3,800</b>	<b>4,200</b>	<b>26,100</b>	
		2001		Buildings and Structures	137	12,000	300	400	500	13,200	
		2002		Plant, Machinery and Equipment	22	250	250	300	400	1,200	
		2003		Vehicles	1,762	2,800	2,500	3,100	3,300	11,700	
				<b>Acquisition of Capital Assets</b>	<b>8,893</b>	<b>6,500</b>	<b>5,300</b>	<b>6,150</b>	<b>8,400</b>	<b>26,350</b>	
		2101		Vehicles	7,698						
		2102		Furniture and Office Equipment	1,108	4,000	3,000	3,150	4,400	14,550	
		2103		Plant, Machinery and Equipment	86	2,500	2,300	3,000	4,000	11,800	
				<b>Capacity Building</b>	<b>587</b>	<b>700</b>	<b>1,800</b>	<b>2,000</b>	<b>3,000</b>	<b>7,500</b>	
		2401		Staff Training	587	700	1,800	2,000	3,000	7,500	
1				<b>Deyata Kirula</b>	<b>7,070</b>	<b>5,000</b>	<b>10,000</b>	<b>12,000</b>	<b>13,000</b>	<b>40,000</b>	
		2502		Investments	7,070	5,000	10,000	12,000	13,000	40,000	
				<b>Total Expenditure</b>	<b>115,234</b>	<b>141,935</b>	<b>134,170</b>	<b>145,720</b>	<b>157,040</b>	<b>578,865</b>	
<b>Total Financing</b>					<b>115,234</b>	<b>141,935</b>	<b>134,170</b>	<b>145,720</b>	<b>157,040</b>	<b>578,865</b>	
<b>Domestic</b>					<b>115,234</b>	<b>141,935</b>	<b>134,170</b>	<b>145,720</b>	<b>157,040</b>	<b>578,865</b>	
11	Domestic Funds				115,234	141,935	134,170	145,720	157,040	578,865	

**HEAD - 133 Minister of Technology and Research**  
**02 - Development Activities**  
**03 - Science & Technology Development Programmes**

Rs '000

Project	Sub Project	Object Item	Finance Code	Category/Object/Item Description	2012	2013 Revised Budget	2014 Estimate	2015		2016	2013- 2016 Total
								Projections			
3				<b>Recurrent Expenditure</b>	<b>273,098</b>	<b>312,350</b>	<b>326,455</b>	<b>326,260</b>	<b>340,770</b>	<b>1,305,835</b>	
	1			<b>Vidatha Programme</b>	<b>273,098</b>	<b>312,350</b>	<b>326,455</b>	<b>326,260</b>	<b>340,770</b>	<b>1,305,835</b>	
		1001		Salaries and Wages	140,755	155,000	150,000	155,000	160,000	620,000	
		1002		Overtime and Holiday Payments	1,376	1,900	1,900	2,000	2,100	7,900	
		1003		Other Allowances	81,862	91,000	100,000	106,000	112,000	409,000	
		1101		Domestic	9,088	10,000	12,000	12,000	12,000	46,000	
		1102		Foreign	465	1,000	1,500	1,600	1,700	5,800	
		1201		Stationery and Office Requisites	3,052	3,300	3,300	3,500	3,600	13,700	
		1202		Fuel	2,995	3,500	3,500	3,700	3,800	14,500	
		1203		Diets and Uniforms	26	50	50	60	70	230	
		1205		Other	343	350	500	550	600	2,000	
		1301		Vehicles	730	850	880	1,100	1,200	4,030	
		1302		Plant and Machinery	445	900	1,000	1,100	1,200	4,200	
		1303		Buildings and Structures	739	1,000	925	1,100	1,200	4,225	
		1401		Transport	159	500	500	550	600	2,150	
		1402		Postal and Communication	9,737	15,000	10,000	11,000	12,000	48,000	
		1403		Electricity & Water	5,205	7,500	6,000	7,000	8,000	28,500	
		1404		Rents and Local Taxes	12,351	16,000	14,000	14,700	15,000	59,700	
		1405		Other	460	500	1,000	1,100	1,200	3,800	
		1502		Retirements Benifits	1,063	1,500	1,500	1,600	1,700	6,300	
		1505		Subscriptions and Contributions Fees			15,400			15,400	
		1506		Property Loan Interest to Public Servants	2,245	2,500	2,500	2,600	2,800	10,400	
3				<b>Capital Expenditure</b>	<b>365,986</b>	<b>891,310</b>	<b>684,230</b>	<b>846,400</b>	<b>1,007,800</b>	<b>3,429,740</b>	
	1			<b>Vidatha Programme</b>	<b>64,982</b>	<b>80,170</b>	<b>84,230</b>	<b>89,000</b>	<b>93,000</b>	<b>346,400</b>	
		2001		Buildings and Structures	4,513	4,000	4,000	4,500	5,000	17,500	
		2002		Plant, Machinery and Equipment	522	600	630	650	700	2,580	
		2003		Vehicles	66	120	200	250	300	870	
		2102		Furniture and Office Equipment	7,263	12,000	12,000	12,600	13,000	49,600	
		2103		Plant, Machinery and Equipment	1,259	2,200	2,000	3,000	4,000	11,200	
		2104		Buildings and Structures	31,724	38,250	40,000	41,000	42,000	161,250	
		2502		Investments	19,635	23,000	25,400	27,000	28,000	103,400	
		01		<i>Knowledge Transfer Programmes and Other Development Activities</i>		23,000	25,400	27,000	28,000	103,400	
	2			<b>Scientific Development Programmes</b>	<b>5,562</b>	<b>26,000</b>	<b>30,000</b>	<b>36,000</b>	<b>40,000</b>	<b>132,000</b>	
		2502		Investments	5,562	26,000	30,000	36,000	40,000	132,000	
		06		<i>S&amp;T popularisation Programme</i>		4,000	5,000	6,000	7,000	22,000	
		07		<i>Scientific Training</i>		4,000	5,000	6,000	7,000	22,000	
		13		<i>Science &amp; Technology collaboration under bilateral and multilateral agreements and with other countries</i>		18,000	20,000	24,000	26,000	88,000	
	4			<b>Multipurpose Gamma Irradiator Project</b>	<b>126,188</b>	<b>305,640</b>	<b>2,000</b>			<b>307,640</b>	
		2502		Investments	126,188	305,640	2,000			307,640	
	5			<b>Nanotechnology Initiative</b>	<b>165,604</b>	<b>465,000</b>	<b>550,000</b>	<b>700,000</b>	<b>850,000</b>	<b>2,565,000</b>	
		2502		Investments	165,604	465,000	550,000	700,000	850,000	2,565,000	
	6			<b>Negenahira Navodaya</b>	<b>1,454</b>	<b>6,000</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>24,000</b>	
		2502		Investments	1,454	6,000	5,000	6,000	7,000	24,000	
	7			<b>Inventors Fund</b>		<b>3,500</b>	<b>8,000</b>	<b>8,400</b>	<b>8,800</b>	<b>28,700</b>	
		2202		Development Assistance		3,500	8,000	8,400	8,800	28,700	

Project	Sub Project	Object Item	Finance Code	Category/Object/Item Description	2012	2013 Revised Budget	2014 Estimate	2015		2016	2013- 2016
								Projections			Total
8				<b>Implementation of Science ,Technology Innovations Strategy</b>	2,196	5,000					5,000
		2502		Investments	2,196	5,000					5,000
9				<b>Techno Entrepreneurship Development</b>			5,000	7,000	9,000		21,000
		2502		Investments			5,000	7,000	9,000		21,000
<b>Total Expenditure</b>					<b>639,084</b>	<b>1,203,660</b>	<b>1,010,685</b>	<b>1,172,660</b>	<b>1,348,570</b>		<b>4,735,575</b>
<b>Total Financing</b>					<b>639,084</b>	<b>1,203,660</b>	<b>1,010,685</b>	<b>1,172,660</b>	<b>1,348,570</b>		<b>4,735,575</b>
<b>Domestic</b>					<b>639,084</b>	<b>1,203,660</b>	<b>1,010,685</b>	<b>1,172,660</b>	<b>1,348,570</b>		<b>4,735,575</b>
11	Domestic Funds				639,084	1,203,660	1,010,685	1,172,660	1,348,570		4,735,575

HEAD - 133 Minister of Technology and Research

02 - Development Activities

04 - Foreign Assistance Programmes

Rs '000

Project	Sub Project	Object Item	Finance Code	Category/Object/Item Description	2012	2013 Revised Budget	2014 Estimate	2015	2016	2013- 2016 Total
								Projections		
4				<b>Capital Expenditure</b>	<b>104,459</b>	<b>150,520</b>	<b>59,600</b>			<b>210,120</b>
	1			<b>Agro Food Project</b>	<b>100,000</b>	<b>143,000</b>	<b>57,000</b>			<b>200,000</b>
		2104		Buildings and Structures	100,000	143,000	57,000			200,000
			16		100,000	93,000				93,000
			17			50,000	57,000			107,000
	5			<b>Develop a regulatory framework for Nanotechnology Related Activities in Sri Lanka (NSF-Unesco)</b>	<b>1,000</b>	<b>4,000</b>	<b>2,500</b>			<b>6,500</b>
		2502	13	Investments	1,000	4,000	2,500			6,500
	6			<b>Shipment of Two decayed Cabolt-60 Radioactive Sources of Atomic Energy Authority to India.</b>	<b>3,459</b>	<b>3,520</b>				<b>3,520</b>
		2502	13	Investments	3,459	3,520				3,520
	7			<b>Technical Corporation Contribution (IAEA )</b>			<b>100</b>			<b>100</b>
		2502	13	Investments			100			100
				<b>Total Expenditure</b>	<b>104,459</b>	<b>150,520</b>	<b>59,600</b>			<b>210,120</b>
				<b>Total Financing</b>	<b>104,459</b>	<b>150,520</b>	<b>59,600</b>			<b>210,120</b>
				<b>Domestic</b>		<b>50,000</b>	<b>57,000</b>			<b>107,000</b>
	17			Foreign Finance Associated Costs		50,000	57,000			107,000
				<b>Foreign</b>	<b>104,459</b>	<b>100,520</b>	<b>2,600</b>			<b>103,120</b>
	13			Foreign Grants	4,459	7,520	2,600			10,120
	16			Counterpart Funds	100,000	93,000				93,000

**HEAD - 133 Minister of Technology and Research**

**02 - Development Activities**

**05 - Contribution to Public Institutions and Special Agencies**

Rs '000

Project	Sub Project	Object Item	Finance Code	Category/Object/Item Description	2012	2013 Revised Budget	2014 Estimate	2015		2016	2013- 2016 Total
								Projections			
5				<b>Recurrent Expenditure</b>	<b>668,655</b>	<b>840,815</b>	<b>927,000</b>	<b>969,000</b>	<b>1,011,000</b>	<b>3,747,815</b>	
	1	1503		<b>Industrial Technology Institute</b>	<b>169,000</b>	<b>190,000</b>	<b>195,000</b>	<b>200,000</b>	<b>210,000</b>	<b>795,000</b>	
				Public Institutions	169,000	190,000	195,000	200,000	210,000	795,000	
	2	1503		<b>National Engineering Research &amp; Development Centre</b>	<b>144,816</b>	<b>190,000</b>	<b>200,000</b>	<b>210,000</b>	<b>220,000</b>	<b>820,000</b>	
				Public Institutions	144,816	190,000	200,000	210,000	220,000	820,000	
	3	1503		<b>National Science Foundation</b>	<b>80,582</b>	<b>105,000</b>	<b>115,000</b>	<b>120,000</b>	<b>125,000</b>	<b>465,000</b>	
				Public Institutions	80,582	105,000	115,000	120,000	125,000	465,000	
	4	1503		<b>Sri Lanka Inventors Commission</b>	<b>20,992</b>	<b>25,000</b>	<b>30,000</b>	<b>32,000</b>	<b>34,000</b>	<b>121,000</b>	
				Public Institutions	20,992	25,000	30,000	32,000	34,000	121,000	
	5	1503		<b>National Science &amp; Technology Commission</b>	<b>14,162</b>	<b>27,000</b>	<b>25,000</b>	<b>27,000</b>	<b>30,000</b>	<b>109,000</b>	
				Public Institutions	14,162	27,000	25,000	27,000	30,000	109,000	
	6	1503		<b>Arthur.C.Clarke Institution for Modern Technology</b>	<b>69,460</b>	<b>95,000</b>	<b>110,000</b>	<b>115,000</b>	<b>120,000</b>	<b>440,000</b>	
				Public Institutions	69,460	95,000	110,000	115,000	120,000	440,000	
	7	1503		<b>Sri Lanka Accreditation Board</b>	<b>16,466</b>	<b>20,000</b>	<b>22,000</b>	<b>23,000</b>	<b>24,000</b>	<b>89,000</b>	
				Public Institutions	16,466	20,000	22,000	23,000	24,000	89,000	
	10	1503		<b>Institute of Fundamental Studies</b>	<b>104,000</b>	<b>135,000</b>	<b>180,000</b>	<b>185,000</b>	<b>190,000</b>	<b>690,000</b>	
				Public Institutions	104,000	135,000	180,000	185,000	190,000	690,000	
	11	1508		<b>National Research Council</b>	<b>9,190</b>	<b>10,815</b>	<b>15,000</b>	<b>17,000</b>	<b>18,000</b>	<b>60,815</b>	
				Other	9,190	10,815	15,000	17,000	18,000	60,815	
	12	1503		<b>Atomic Energy Authority</b>	<b>39,987</b>	<b>43,000</b>	<b>35,000</b>	<b>40,000</b>	<b>40,000</b>	<b>158,000</b>	
				Public Institutions	39,987	43,000	35,000	40,000	40,000	158,000	
5				<b>Capital Expenditure</b>	<b>720,238</b>	<b>1,860,260</b>	<b>1,479,200</b>	<b>1,605,200</b>	<b>1,618,300</b>	<b>6,562,960</b>	
	1	2201		<b>Industrial Technology Institute</b>	<b>97,195</b>	<b>207,000</b>	<b>281,000</b>	<b>320,000</b>	<b>350,000</b>	<b>1,158,000</b>	
				Public Institutions	97,195	207,000	281,000	320,000	350,000	1,158,000	
	2	2201		<b>National Engineering Research &amp; Development Centre</b>	<b>30,289</b>	<b>135,260</b>	<b>63,000</b>	<b>95,000</b>	<b>80,000</b>	<b>373,260</b>	
				Public Institutions	30,289	135,260	63,000	95,000	80,000	373,260	
	3	2201		<b>National Science Foundation</b>	<b>156,434</b>	<b>250,000</b>	<b>260,000</b>	<b>270,000</b>	<b>290,000</b>	<b>1,070,000</b>	
				Public Institutions	156,434	250,000	260,000	270,000	290,000	1,070,000	
					<i>152,383</i>	<i>250,000</i>	<i>260,000</i>	<i>270,000</i>	<i>290,000</i>	<i>1,070,000</i>	
	4	2201		<b>Sri Lanka Inventors Commission</b>	<b>13,562</b>	<b>35,000</b>	<b>40,000</b>	<b>45,000</b>	<b>50,000</b>	<b>170,000</b>	
				Public Institutions	13,562	35,000	40,000	45,000	50,000	170,000	
	5	2201		<b>National Science &amp; Technology Commission</b>	<b>1,119</b>	<b>6,000</b>	<b>12,000</b>	<b>13,000</b>	<b>14,000</b>	<b>45,000</b>	
				Public Institutions	1,119	6,000	12,000	13,000	14,000	45,000	
	6	2201		<b>Arthur.C.Clarke Institution for Modern Technology</b>	<b>23,727</b>	<b>65,000</b>	<b>90,000</b>	<b>99,000</b>	<b>101,000</b>	<b>355,000</b>	
				Public Institutions	23,727	65,000	90,000	99,000	101,000	355,000	
	7	2201		<b>Sri Lanka Accreditation Board</b>	<b>1,370</b>	<b>2,000</b>	<b>3,000</b>	<b>3,200</b>	<b>3,300</b>	<b>11,500</b>	
				Public Institutions	1,370	2,000	3,000	3,200	3,300	11,500	
	10	2201		<b>Institute of Fundamental Studies</b>	<b>54,518</b>	<b>90,000</b>	<b>120,000</b>	<b>125,000</b>	<b>130,000</b>	<b>465,000</b>	
				Public Institutions	54,518	90,000	120,000	125,000	130,000	465,000	
	11	2202		<b>National Research Council</b>	<b>220,940</b>	<b>450,000</b>	<b>240,200</b>	<b>250,000</b>	<b>270,000</b>	<b>1,210,200</b>	
				Development Assistance	220,940	450,000	240,200	250,000	270,000	1,210,200	
	12	2201		<b>Atomic Energy Authority</b>	<b>82,809</b>	<b>600,000</b>	<b>320,000</b>	<b>325,000</b>	<b>330,000</b>	<b>1,575,000</b>	
				Public Institutions	82,809	600,000	320,000	325,000	330,000	1,575,000	
	13	2201		<b>Polipto Lanka (Pvt) Ltd</b>	<b>38,275</b>	<b>20,000</b>	<b>50,000</b>	<b>60,000</b>		<b>130,000</b>	
				Public Institutions	38,275	20,000	50,000	60,000		130,000	

Project	Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2012	2013 Revised Budget	2014 Estimate	2015		2016	2013- 2016 Total
									Projections			
<b>Total Expenditure</b>						1,388,893	2,701,075	2,406,200	2,574,200	2,629,300	10,310,775	
<b>Total Financing</b>						1,388,893	2,701,075	2,406,200	2,574,200	2,629,300	10,310,775	
<b>Domestic</b>						1,384,841	2,701,075	2,406,200	2,574,200	2,629,300	10,310,775	
11	Domestic Funds					1,384,841	2,701,075	2,406,200	2,574,200	2,629,300	10,310,775	
<b>Foreign</b>						4,051						
13	Foreign Grants					4,051						

**HEAD - 133 Minister of Technology and Research**

**02 - Development Activities**

**06 - Planetarium**

Rs '000

Project	Sub Project	Object Item	Finance Code	Category/Object/Item Description	2012	2013 Revised Budget	2014 Estimate	2015		2016	2013- 2016 Total
								Projections			
6				<b>Recurrent Expenditure</b>	<b>11,792</b>	<b>14,464</b>	<b>15,875</b>	<b>17,125</b>	<b>18,230</b>	<b>65,694</b>	
				<b>Personal Emoluments</b>	<b>4,205</b>	<b>4,834</b>	<b>5,330</b>	<b>5,900</b>	<b>6,300</b>	<b>22,364</b>	
	1001			Salaries and Wages	2,560	2,900	3,000	3,200	3,400	12,500	
	1002			Overtime and Holiday Payments	258	334	330	600	700	1,964	
	1003			Other Allowances	1,388	1,600	2,000	2,100	2,200	7,900	
				<b>Travelling Expenses</b>	<b>743</b>	<b>900</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>4,500</b>	
	1101			Domestic	172	300	400	500	600	1,800	
	1102			Foreign	571	600	600	700	800	2,700	
				<b>Supplies</b>	<b>475</b>	<b>630</b>	<b>825</b>	<b>1,030</b>	<b>1,240</b>	<b>3,725</b>	
	1201			Stationery and Office Requisites	135	200	300	350	400	1,250	
	1202			Fuel	231	300	400	500	600	1,800	
	1203			Diets and Uniforms	25	30	25	30	40	125	
	1205			Other	84	100	100	150	200	550	
				<b>Maintenance Expenditure</b>	<b>223</b>	<b>600</b>	<b>900</b>	<b>1,010</b>	<b>1,120</b>	<b>3,630</b>	
	1301			Vehicles	196	250	300	350	400	1,300	
	1302			Plant and Machinery	8	50	100	110	120	380	
	1303			Buildings and Structures	19	300	500	550	600	1,950	
				<b>Services</b>	<b>6,046</b>	<b>7,400</b>	<b>7,670</b>	<b>7,825</b>	<b>8,000</b>	<b>30,895</b>	
	1402			Postal and Communication	282	300	500	550	600	1,950	
	1403			Electricity & Water	3,132	4,000	4,000	4,100	4,200	16,300	
	1405			Other	2,633	3,100	3,170	3,175	3,200	12,645	
				<b>Transfers</b>	<b>100</b>	<b>100</b>	<b>150</b>	<b>160</b>	<b>170</b>	<b>580</b>	
	1506			Property Loan Interest to Public Servants	100	100	150	160	170	580	
6				<b>Capital Expenditure</b>	<b>34,554</b>	<b>96,020</b>	<b>86,120</b>	<b>28,065</b>	<b>9,590</b>	<b>219,795</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>828</b>	<b>2,920</b>	<b>12,440</b>	<b>3,460</b>	<b>3,980</b>	<b>22,800</b>	
	2001			Buildings and Structures	719	2,500	12,000	3,000	3,500	21,000	
	2002			Plant, Machinery and Equipment		220	230	240	250	940	
	2003			Vehicles	110	200	210	220	230	860	
				<b>Acquisition of Capital Assets</b>	<b>1,989</b>	<b>3,500</b>	<b>3,580</b>	<b>4,500</b>	<b>5,500</b>	<b>17,080</b>	
	2102			Furniture and Office Equipment	26	1,500	1,550	1,800	2,000	6,850	
	2103			Plant, Machinery and Equipment	1,963	1,000	1,000	1,500	2,000	5,500	
	2104			Buildings and Structures		1,000	1,030	1,200	1,500	4,730	
				<b>Capacity Building</b>	<b>15</b>	<b>100</b>	<b>100</b>	<b>105</b>	<b>110</b>	<b>415</b>	
	2401			Staff Training	15	100	100	105	110	415	
1				<b>Installation of a 4D Digital Projectors</b>	<b>31,721</b>	<b>89,500</b>	<b>70,000</b>	<b>20,000</b>		<b>179,500</b>	
	2502			Investments	31,721	89,500	70,000	20,000		179,500	
				<b>Total Expenditure</b>	<b>46,346</b>	<b>110,484</b>	<b>101,995</b>	<b>45,190</b>	<b>27,820</b>	<b>285,489</b>	
<b>Total Financing</b>					<b>46,346</b>	<b>110,484</b>	<b>101,995</b>	<b>45,190</b>	<b>27,820</b>	<b>285,489</b>	
<b>Domestic</b>					<b>46,346</b>	<b>110,484</b>	<b>101,995</b>	<b>45,190</b>	<b>27,820</b>	<b>285,489</b>	
11	Domestic Funds				46,346	110,484	101,995	45,190	27,820	285,489	



