Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATES

2024

VOLUME I

FISCAL YEAR 2024

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2024

CONTENTS

DESCRIPTION	PAGE NO
1. LIST OF MINISTRIES, DEPARTMENTS, PROVINCIAL COUNCILS AND OTHER SPENDING AGENCIES	**V**
2. INTRODUTORY NOTE ON BUDGET ESTIMATES 2024	**IX**
2.1. Expenditure of the Government, Authorized by the Constitution and other Laws and to be charged on the Consolidated Fund	XVII
3. REVENUE ESTIMATES	**XIX**
3.1. Revenue Classification	
3.1.1. Revenue Classification - Tax Revenue	XXI
3.1.2. Revenue Classification - Non Tax Revenue	XXII
3.1.3. Revenue Classification - Provincial Council Revenue	XXIII
3.2. Government Revenue	
3.2.1. Government Revenue - Tax Revenue	XXIV
3.2.2. Government Revenue - Non Tax Revenue	XXVI
3.2.3. Government Revenue - Provincial Council Revenue	XXVII
4. EXPENDITURE ESTIMATES	**XXIX**
4.1. Expenditure Classification - Standard Object Codes, Categories and Object Tittles	XXXI
4.2. Summary of Expenditure by Programme	XXXIV
4.3. National Level Financing	XXXV
4.4. Government Expenditure by Expenditure Head	XXXVI
4.5. Summary of Expenditure by Category and Object Code	XLI
4.6. Detailed Expenditure Estimates - Volume I	XLV
5. LIMITS OF ADVANCE ACCOUNTS ACTIVITIES	**529**
6. DISCONTINUED SPENDING HEADS	**537**

ESTIMATES - 2024

1. LIST OF MINISTRIES, DEPARTMENTS PROVINCIAL COUNCILS AND OTHER SPENDING AGENCIES

Head No.	Ministry / Department	Volume	Page No.
1	His Excellency the President	I	8
2	Office of the Prime Minister	I	17
4	Judges of the Superior Courts	I	21
5	Office of the Cabinet of Ministers	I	24
6	Office of the Public Service Commission	I	28
7	Judicial Service Commission	I	31
8	National Police Commission	I	33
9	Administrative Appeals Tribunal	I	35
10	Commission to Investigate Allegations of Bribery or Corruption	I	37
11	Office of the Finance Commission	I	41
13	Human Rights Commission of Sri Lanka	I	43
16	Parliament	I	46
17	Office of the Leader of the House of Parliament	I	52
18	Office of the Chief Govt. Whip of Parliament	I	54
19	Office of the Leader of the Opposition of Parliament	I	56
20	Election Commission	I	58
21	National Audit Office	I	61
22	Office of the Parliamentary Commissioner for Administration	I	66
23	Audit Service Commission	I	68
24	National Procurement Commission	I	70
25	Delimitation Commission	I	73
101	Ministry of Buddha Sasana, Religious and Cultural Affairs	I	77
102	Ministry of Finance, Economic Stabilization and National Policies	I	143
103	Ministry of Defence	I	251
105	Ministry of Mass Media	I	319
110	Ministry of Justice, Prisons Affairs and Constitutional Reforms	I	351
111	Ministry of Health	I	413
112	Ministry of Foreign Affairs	I	473
116	Ministry of Trade, Commerce and Food Security	I	493
117	Ministry of Transport and Highways	II	1
118	Ministry of Agriculture and Plantation Industries	II	61
119	Ministry of Power & Energy	II	145
122	Ministry of Tourism and Lands	II	171
123	Ministry of Urban Development and Housing	II	213
126	Ministry of Education	II	275
130	Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	II	371
149	Ministry of Industries	III	1
151	Ministry of Fisheries	III	39
160	Ministry of Environment	III	65
161	Ministry of Wildlife and Forest Resources Conservation	III	85
166	Ministry of Water Supply Estate Infrastructure Development	III	117
171	Ministry of Women, Child Affairs and Social Empowerment	III	153
176	Ministry of Ports, Shipping and Aviation	III	197
186	Ministry of Technology	III	225
187	Ministry of Investment Promotion	III	243
189	Ministry of Public Security	III	261
193	Ministry of Labour and Foreign Employment	III	295
194	Ministry of Sports and Youth Affairs	III	331
198	Ministry of Irrigation	III	369
501	Non Cabinet Ministry of State Plantation Enterprises Reforms	III	407
201	Department of Buddhist Affairs	I	104
202	Department of Muslim Religious and Cultural Affairs	I	109
203	Department of Christian Religious Affairs	I	113

Head No.	Ministry / Department	Volume	Page No.
204	Department of Hindu Religious and Cultural Affairs	I	116
205	Department of Public Trustee	I	119
206	Department of Cultural Affairs	I	121
207	Department of Archaeology	I	127
208	Department of National Museums	I	131
209	Department of National Archives	I	137
210	Department of Government Information	I	336
211	Department of Government Printing	I	340
212	Department of Examinations	II	334
213	Department of Educational Publications	II	339
214	University Grants Commission	II	342
215	Department of Technical Education and Training	II	348
216	Department of Social Services	III	177
217	Department of Probation and Childcare Services	III	185
219	Department of Sports Development	III	362
220	Department of Ayurveda	I	461
221	Department of Labour	III	319
222	Sri Lanka Army	I	286
223	Sri Lanka Navy	I	293
224	Sri Lanka Air Force	I	300
225	Department of Police	III	281
226	Department of Immigration and Emigration	III	285
227	Department of Registration of Persons	III	289
228	Courts Administration	I	384
229	Attorney General's Department	I	389
230	Legal Draftsman's Department	I	392
231	Department of Debt Conciliation Board	I	394
232	Department of Prisons	I	396
233	Department of Government Analyst	I	400
234	Office of the Registrar of the Supreme Court	I	403
235	Law Commission of Sri Lanka	I	406
236	Department of Official Languages	II	411
237	Department of National Planning	I	177
238	Department of Fiscal Policy	I	183
239	Department of External Resources	I	185
240	Department of National Budget	I	189
241	Department of Public Enterprises	I	194
242	Department of Management Services	I	197
243	Department of Development Finance	I	199
244	Department of Trade and Investment Policies	I	205
245	Department of Public Finance	I	207
246	Department of Inland Revenue	I	209
247	Sri Lanka Customs	I	213
248	Department of Excise	I	217
249	Department of Treasury Operations	I	221
250	Department of State Accounts	I	227
251	Department of Valuation	I	229
252	Department of Census and Statistics	I	233
253	Department of Pensions	II	414
254	Department of Registrar General	II	419
255	District Secretariat, Colombo	II	422
256	District Secretariat, Gampaha	II	427
257	District Secretariat, Kalutara	II	432
258	District Secretariat, Kandy	II	437
259	District Secretariat, Matale	II	441

Head No.	Ministry / Department	Volume	Page No.
260	District Secretariat, Nuwara-Eliya.	II	445
261	District Secretariat, Galle	II	450
262	District Secretariat ,Matara	II	455
263	District Secretariat , Hambantota	II	460
264	District Secretariat/ Kachcheri - Jaffna	II	465
265	District Secretariat/ Kachcheri - Mannar	II	469
266	District Secretariat/ Kachcheri - Vavuniya	II	473
267	District Secretariat/ Kachcheri - Mullaitivu	II	477
268	District Secretariat/ Kachcheri - Killinochchi	II	481
269	District Secretariat/ Kachcheri - Batticaloa	II	485
270	District Secretariat, Ampara	II	490
271	District Secretariat/ Kachcheri - Trincomalee	II	495
272	District Secretariat, Kurunegala	II	500
273	District Secretariat, Puttalam	II	506
274	District Secretariat, Anuradhapura	II	510
275	District Secretariat - Polonnaruwa	II	515
276	District Secretariat - Badulla	II	520
277	District Secretariat, Monaragala	II	526
278	District Secretariat, Rathnapura	II	530
279	District Secretariat, Kegalle	II	534
280	Department of Project Management and Monitoring	I	237
281	Department of Agrarian Development	II	105
282	Department of Irrigation	III	397
283	Department of Forests Conservation	III	106
284	Department of Wildlife Conservation	III	110
285	Department of Agriculture	II	111
286	Department of Land Commissioner General	II	191
287	Department of Land Title Settlement	II	194
288	Department of Surveyor General of Sri Lanka	II	196
289	Department of Export Agriculture	II	121
290	Department of Fisheries and Aquatic Resources	III	60
291	Department of Coast Conservation and Coastal Resource Management	II	255
292	Department of Animal Production and Health	II	126
293	Department of Rubber Development	II	132
294	Department of National Zoological Gardens	III	114
295	Department of Commerce	I	513
296	Department of Import and Export Control	I	239
297	Department of The Registrar of Companies	III	32
298	Department of Measurement Units, Standards and Services	I	515
299	National Intellectual Property Office of Sri Lanka	I	517
300	Department of Food Commissioner	I	519
301	Department of Co-operative Development (Registrar of Co-operative Societies)	I	522
302	Co-operative Employees Commission	I	525
303	Department of Textile Industries	III	34
304	Department of Meteorology	I	304
306	Department of Sri Lanka Railways	II	47
307	Department of Motor Traffic	II	55
308	Department of Posts	I	344
309	Department of Buildings	II	259
310	Department of Government Factories	II	265
311	Department of National Physical Planning	II	269
312	Western Provincial Council	II	545
313	Central Provincial Council	II	548
314	Southern Provincial Council	II	551
315	Northern Provincial Council	II	554

Head No.	Ministry / Department	Volume	Page No.
316	North Western Provincial Council	II	557
317	North Central Provincial Council	II	560
318	Uva Provincial Council	II	563
319	Sabaragamuwa Provincial Council	II	566
320	Department of Civil Security	I	308
321	Eastern Provincial Council	II	569
322	Department of National Botanical Gardens	II	203
323	Department of Legal Affairs	I	241
324	Department of Management Audit	I	243
325	Department of Sri Lanka Coast Guard	I	311
326	Department of Community Based Corrections	I	408
327	Department of Land Use Policy Planning	II	207
328	Department of Manpower and Employment	III	326
329	Department of Information Technology Management	I	245
331	Department of Samurdhi Development	III	189
332	Department of National Community Water Supply	III	148
333	Office of the Comptroller General	I	247
334	Department of Multi-purpose Development Task Force	I	314
335	National Education Commission	II	356
336	Merchant Shipping Secretariat	III	220
337	Department of Cinnamon Industry Development	II	136
501	Non Cabinet Ministry of State Plantation Enterprises Reforms	III	407

2. Introductory Notes on the Budget Estimates 2024

The Appropriation Bill containing the expenditure estimates for the year 2024 was tabled in the Parliament on 05th October 2023. The Bill, after amending for the inclusion of budget proposals was subsequently passed by the Parliament as the Appropriation Act No. 34 of 2023 on 13th December 2023. These budget estimates present a detailed explanation pertaining to the expenditure estimates, which were summarily included in the Appropriation Act No. 34 of 2023 and the revenue estimated to be collected during the year 2024, in structured manner, in terms of the standard expenditure and revenue codes. The Appropriation Act consists of three schedules and a summary of the estimates under each schedule is given below.

First Schedule	-	Indicates the expenditure of General Services of the Government by Programme which are authorized by the Appropriation Bill.	Rs. 4,310,846,788,000
Second Schedule	-	Indicates the expenditure of the Government, authorized by law, which should be charged on the Consolidated Fund.	Rs. 6,965,991,412,000
Third Schedule	-	Indicates the expenditure related to Advance Accounts Activities	Rs. 6,000,000,000

This publication is an appendix to the Appropriation Act No. 34 of 2023 and consists of the following parts.

1. Revenue Estimates
2. Expenditure Estimates

2.(a). General Estimates

General Estimates consist of budgetary provisions made under the First Schedule and the annual appropriations under the Second Schedule of the Appropriation Act No. 34 of 2023.

2.(b). Advance Accounts Activities

The limits fixed for the advance accounts activities indicated under the Third Schedule of the Appropriation Act No. 34 of 2023 is included in this part. Difference between the receipt of the advance accounts activities and the expenditure of the same will be the annual expenditure charged to the consolidated fund.

1. Revenue Estimates

The total revenue including tax revenue, non-tax revenue, Provincial Councils' revenue and grants is estimated to be at Rs. 4,242 billion for 2024. The statutes and regulations

relevant to each revenue code are given in Table 3.1.1, Table 3.1.2 and Table 3.1.3. Table 3.2.1, Table 3.2.2 and Table 3.2.3 indicate the provisional revenue for 2022, revised estimate for 2023, estimate for 2024 and projections for 2025 and 2026.

Revenue estimates of 2024 are based on the actual revenue collected up to September 2023, the assumptions regarding emerging economic trends including the gradual recovery of the economy in 2024, deceleration of inflation, and stabilization of Sri Lanka Rupee, and the staff's best judgment about performance of the economy and revenue.

The broad assumptions are as follows;

- The economy is expected to grow by 1.8 percent in 2024 with the picking up of economic activities. The growth is driven by expansion in the industry sector facilitated by better input availability, as well as the anticipated growth in agriculture supported by the uninterrupted grant of fertilizer subsidy and availability of other inputs. The expected growth in the services benefitting from the favourable economic conditions and the expected surge in tourist arrivals and remittances will also facilitate economic growth.
- The average inflation is expected to be maintained at an average of single-digit level at 7.9 percent in 2024.
- The unemployment rate is expected to be below 5.0 percent in 2024.
- Exchange Rate is expected to be stable in 2024.
- Export growth is expected to continue with the enhanced external demand, particularly from major trading partners and easing off of supply-side restrictions.
- The imports are expected to improve due to the relaxation of import restrictions and thereby an increase in revenue from import-based taxes is expected.
- The profitability of the financial sector is anticipated to improve.
- The estimated impact of the new revenue measures announced to support continued revenue-based fiscal consolidation in 2024 has been included in the budget estimates in consultation with the International Monetary Fund (IMF).
- Implementation of the re-structuring measures especially targeting loss-making State-Owned Enterprises (SOEs) will increase their efficiency and profitability.
- The revenue administration strengthening strategies implemented in the Inland Revenue Department (IRD), Sri Lanka Customs and Excise Department will contribute to increase in the Revenue.
- Implementation of Revenue Administration Management Information System (RAMIS) 2.0 version will further enhance revenue administration at IRD.

- Tax compliance at IRD will improve with the implementation of the strategy of opening a tax file for all individuals over 18 years of age, introduction of mandatory e-filing for individuals, increasing audit efficiency, strengthening of Large Taxpayers' Unit (LTU) and High Net Worth Individuals' Unit (HNWI Unit) and other strategies implemented at the IRD.

The assumptions and risks associated with the revenue estimates are detailed in the Fiscal Management Report 2023 issued under Section 10 of the Fiscal Management (Responsibility) Act, No.3 of 2003.

2. Expenditure Estimates

2.1. Responsibility of the Management

The Minister of Finance has delegated his authority to Secretaries to the Cabinet Ministries in order for them to function as Chief Accounting Officers.

Each Secretary to the Cabinet Ministry will be the Accounting Officer for his/her Ministry office in addition to being the Chief Accounting Officer of all departments under his/her Ministry in terms of F.R. 125(1)(b). Accordingly, each Head of Department shall be the Accounting Officer in respect of all financial activities of his/her department, unless any other arrangement is made by the Treasury in terms of F.R. 125(1)(a). In this case, the Secretary to the Cabinet Ministry will be the Chief Accounting Officer for all Departments, State Corporations, and Statutory Institutions coming under the purview of the Minister.

Further, in terms of Financial Regulation 124(2) Secretaries are accountable for the expenditure incurred under each Expenditure Head under their Ministries by virtue of them being appointed as the Chief Accounting Officers by the Minister of Finance. Accordingly Secretaries to Cabinet Ministries are accountable for the implementation of the projects and programmes mentioned in these estimates and for the expenditure incurred using the budgetary provisions allocated by these estimates.

2.2. Formulation of government expenditure estimates

Guidelines and instructions for the preparation of expenditure estimates 2024 were issued as usual by National Budget Circular No. 04/2023 dated 04.08.2023. The 2024 Budget Estimates have been prepared based on the gross estimates submitted by each expenditure institution in accordance with those guidelines, and some adjustments have been made to the estimates prepared by spending agencies, in accordance with the macro fiscal framework agreed with the IMF policy priorities, borrowing limits and expected revenue.

In view of the highly restrictive fiscal space, Budget Estimates for the year 2024 have been prepared discouraging projects that are further continued with local funds after the expiration of the period of project, expansion of office spaces, purchase of new furniture and

equipment, new recruitments, acquisition of lands for new projects except for ongoing infrastructure projects and purchase of new vehicles other than essential utility vehicles. Priority has been given to foreign funded projects enabling them to operate efficiently and without delays in a manner that benefits the people.

2.3. Presentation of Expenditure Estimates

All estimated expenditure of the Government are congregated under Cabinet Ministries.

In addition to the estimated expenditure for 2024, this publication also presents the actual expenditure for the year 2022 and the revised expenditure estimates for the year 2023 as at 30.09.2023 under each expenditure Head. Revised expenditure of 2023 is set out adjusting the 2023 budget figures to reflect supplementary allocations granted from **"Supplementary Support Services and Contingent Liabilities Project"** under expenditure Head 240, FR 66 transfers made up to 30.09.2023, the supplementary estimates approved by Parliament and any special law warrants signed by the Minister of Finance.

2.4. Order of Presentation of Expenditure Estimates

The detailed expenditure estimates for the year 2024 is presented in 3 volumes within the 2024-2026 Medium Term Expenditure Framework.

Volume	Ministries Included
Volume - I	Expenditure estimates for Special Spending Units bearing Expenditure Head numbers 1 to 25, and the Cabinet Ministries bearing Expenditure Head numbers from 101 to 116 and Departments come under thereof.
Volume - II	Expenditure estimates for the Cabinet Ministries bearing Expenditure Head numbers from 117 to 130 and Departments come under thereof and Provincial Councils.
Volume - III	Expenditure estimates for the Cabinet Ministries bearing Expenditure Head numbers from 149 to 198 together with Departments come under thereof and non-cabinet Ministry of State Plantation Enterprises Reforms bearing the Expenditure Head No 501.

Expenditure estimates are presented in the following order.

2.4.1 Details summarised under Ministries.

i. Main activities specified under each Cabinet Ministry established by the Gazette Notification No. 2289/43 dated 22.07.2022 and subsequent amendments as well as non-cabinet Ministry of State Plantation Enterprises Reforms bearing the Expenditure Head No 501 and Departments and Institutions falling under the purview of those Ministries.
ii. Targeted outcomes pertaining to major projects in 2024, Key Performance Indicators, connectivity of major targets with Sustainable Development Goals and cadre information
iii. Expenditure summary of each Cabinet Ministry by object codes with financing sources.
iv. Expenditure summary of each Cabinet Ministry by Expenditure Heads and Programmes.

2.4.2 Detailed Expenditure for each Expenditure Head coming under the Ministry

i. Expenditure of each Expenditure Head by object categories/objects together with financing and employment profile of the Expenditure Head.
ii. Expenditure of each Project by object codes together with financing.

2.5. Categorical Levels of Expenditure classification

(a) Expenditure Heads

Spending agencies are assigned a specific expenditure head number as explained hereto: -

i. Special Spending Units – Departments, Institutions, Commissions etc. which are not assigned under a particular Ministry are allocated Head numbers 1 to 25 (excluding 3, 12, 14 and 15). Altogether 21 such special spending units are available at present.

ii. Cabinet Ministries are assigned expenditure head numbers starting from 101 to 199. The total number of such Expenditure Heads allocated is 28.

iii. Expenditure Head No 501 has been assigned for the non-cabinet Ministry of State Plantation Enterprises Reforms which was established in terms of the Extraordinary Gazette No 2355/09 and dated 23.10.2023.

iv. Departments, Provincial Councils, District Secretariats and certain specified institutions (Ex: University Grants Commission, Commission of National Education, Debt Conciliation Board etc.) are assigned Expenditure Head numbers from 201 to 399. Altogether 132 such Expenditure Heads are allocated.

Accordingly, the total number of Expenditure Heads are 182, consist of 28 Cabinet Ministries, 01 non-Cabinet Ministry, 132 Departments and 21 Special Spending Units.

(b) Expenditure Programmes

The estimated expenditure is classified under the following two Programmes;

- Programme 1 - Operational Activities
- Programme 2 - Development Activities

Recurrent and capital expenditure incurring in the nature of operational purposes are shown under "Programme 1 - Operational Activities" while the expenditure in the nature of development are shown under "Programme 2 - Development Activities".

The Summary of Expenditure by Programme is given in Table 4.2

(c) Project / Sub-Project

A project is an expenditure unit representing an activity or a group of activities of homogeneous nature. "A Programme" referred to above consists of a number of projects. In certain cases specific activities of a project are further divided into sub-projects.

(d) Category /Object/Object Code

Identifiable components of a Project cost are classified under "Objects". A number of homogeneous objects are classified as a "Category". A "4 digit number" is allocated to represent each "object" and that is called an "object code". Example: 1001 Salaries and Wages

In this publication, 65 expenditure object codes and 15 expenditure object categories are used to classify the expenditure. The standard expenditure object codes and standard expenditure object categories are shown in Table 4.1 and a summary of expenditure by object categories and object codes is given in Table 4.5.

(e) Financing Particulars

For accounting purposes, financing sources of each project are classified under the following financing codes. Financing sources of the total expenditure are given in Table 4.3. Further details on foreign loans will be incorporated in the Final Budget Position Report which is required to be tabled in Parliament in terms of the provisions of the Fiscal Management (Responsibility) Act, No 3 of 2003.

	Domestic		**Foreign**
11	Domestic Funds	12	Foreign Loans
17	Foreign Finance Associated Costs	13	Foreign Grants
18	Foreign Financing Related Domestic Co-Financing	14	Reimbursable Foreign Loans
		15	Reimbursable Foreign Grants
21	Special Law	16	Counterpart Funds

(f) Advance Accounts

Specific activities carried out by government Ministries and Departments based on the advanced provided by the General Treasury (i.e. Advances for providing loans to government employees, stores management, advances for manufacturing and trading to carry on activities of commercial nature) are termed as Advance Account Activities. The minimum limit of receipts and maximum upper limits of payments, debit balances and liabilities pertaining to advance accounts are given in Table 5.1 at the end of this publication.

(g) Employment Profile

The categorization of employees has been prepared based on Annex II of the Public Administration Circular No. 06/2006 of 25th April 2006. Accordingly, staff of each Expenditure Head has been categorised as follows

A - Senior level
B - Tertiary level
C - Secondary level
D - Primary level

3. Provisions of "Supplementary Support Services and Contingent Liabilities Project"

Some allocations which may be utilized in certain circumstances, in terms of the provisions of sub section 6(1) of the Appropriation Act No. 34 of 2023 are included under Head No – 240, Programme – 2, Sub-project - 2, namely, " Supplementary Support Services and Contingent Liability Project" under the Department of National Budget. Relevant Chief Accounting Officers/Accounting Officers and other relevant officers are responsible to adhere to the provisions applicable under Financial Regulations, Circulars and Acts with regard to such expenditure utilizing supplementary allocations provided under this project.

3.1 Guidelines for the Provisions made available under "Supplementary Support Services and Contingent Liabilities"

Provision of supplementary allocations will be strictly limited for urgent and unforeseen requirements. As stipulated in Clause 6 (1) of the Appropriation Act No. 34 of 2023 for the year 2024, the supplementary allocations will be provided strictly for the following purposes;

i. Provisions for uncertain expenses to be incurred in emergency situations such as natural disasters, pandemics and national defence
ii. Provisions to incur expenditure in case of no allocation has been made due to the facts that the exact amount is not clear or confusion on the financial requirement
iii. Provisions required to meet additional expenditures and commitments due to changes in assumptions that the formulation of Budget was based on
iv. Provisions for expenses such as damages, writes-off and compensations
v. Provisions for external financing to settle shortfalls of funds pertaining to Development Programmes and to implement the same

vi. Provisions, required to fulfill any commitment under an Agreement in which the Government is one party or which shall be fulfilled by a court order and provisions for commitments to be fulfilled under government guarantees
vii. Provisions, required for contingency liabilities of state enterprises in decline and for the restructuring of such enterprises
viii. Provisions required to make purchases under the direct responsibility of Deputy Secretary to the Treasury in exceptional cases where provisions have not been included in budget estimates
ix. Provisions required to meet shortfall of provisions of salaries and related payments of the Public Service
x. Provisions required to reactivate the foreign funded projects which have been suspended under the government debt restructuring process
xi. Provisions required for the settlement of unsettled bills pertaining to year 2023 as a result of non-receipt of imprest or any other justifiable reason
xii. Provision for Budget Proposals

As per the provisions of Clause 6 (1) of the Appropriation Act No. 34 of 2023, supplementary allocations will be provided to relevant spending agencies on the basis of submissions of justifications provided by spending agencies. Requests for supplementary allocations should be made through the relevant Chief Accounting Officers, in consultation with the relevant agencies that are accountable for the use of such provisions, in terms of relevant Financial Regulations and approved procedures.

In terms of Clause 6(1) of the Appropriation Act No. 34 of 2023, 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 addition, details of all such transfers made out of this provision, including the reasons for the said transfers, will be incorporated in the Government Fiscal Performance Reports which will be tabled in Parliament under the Fiscal Management (Responsibility) Act, No. 3 of 2003.

3.2. Provision Pertaining to Budget Proposals

Allocations pertaining to the budget proposals are included under the estimates of respective line Ministries. Chief Accounting officers of relevant Ministries and relevant Accounting officers will be fully responsible for the proper utilization of provision allocated for the budget proposals. Only the provision pertaining to the payment of increased monthly cost of living allowance for the public servants and pensioners (Budget Expenditure proposal No 01) has been allocated under the Department of National Budget. Provisions required for the payment of such allowances will be made available for relevant expenditure heads in due course.

2.1 Expenditure of the Government, Authorized by the Constitution and other Laws and to be charged on the Consolidated Fund

Rs.'000

Head No	Unit/ Ministry/ Department or Institution by whom expenditure is incurred	Provision of the Constitution and Law under which expenditure is authorized	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	His Excellency the President	Article 36 of the Constitution	5,850	-	5,850
4	Judges of the Superior Courts	Article 108 of the Constitution	100,000	-	100,000
6	Office of the Public Service Commission	Chapter IX of the Constitution	10,260	-	10,260
7	Judicial Service Commission	Chapter XV A of the Constitution	2,600	-	2,600
8	National Police Commission	Chapter XVIII A of the Constitution	8,100	-	8,100
10	Commission to Investigate Allegations of Bribery or Corruption	The Commission to Investigate Allegations of Bribery or Corruption Act, No. 19 of 1994	4,740	-	4,740
16	Parliament	Article 65 of the Constitution	1,500	-	1,500
20	Election Commission	Article 103 of the Constitution	5,940	-	5,940
21	National Audit Office	Article 153 of the Constitution	1,700	-	1,700
22	Office of the Parliamentary Commissioner for Administration	Article 156 of the Constitution	1,620	-	1,620
111	Ministry of Health	Medical Ordinance (Chapter 105)	2	-	2
249	Department of Treasury Operations	Foreign Loans Act, No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417), Active Liability Management Act, No. 8 of 2018	2,634,104,400	4,263,744,700	6,897,849,100
253	Department of Pensions	Widows' and Orphans' Pension Fund Ordinance (Chapter 431), Widowers' 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)	68,000,000	-	68,000,000
	Total		**2,702,246,712**	**4,263,744,700**	**6,965,991,412**

REVENUE ESTIMATES

3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
10.01	**Taxes on International Trade**		
10.01.01.00	Import Duties	- Custom Ordinance No. 17 of 1869	Director General of Customs
10.01.02.00	Export Duties	- Custom Ordinance No. 17 of 1869	Director General of Customs
10.01.03.00	Import & Export Licences Fees	- Import & Exports Control Act, No. 01 of 1969	Controller of Imports and Exports
10.01.04.00	Ports & Airports Development Levy	- Finance Act, No 11 of 2002 / Ports & Airports Development Levy Act, No.18 of 2011	Director General of Customs
10.01.05.00	Cess Levy		
10.01.05.01	Import Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979	Director General of Customs
10.01.05.02	Export Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979, Tea Board Act, No. 14 of 1975 Coconut Development Authority Act, No. 46 of 1971 Rubber Replanting Subsidy Act, No. 36 of 1953	Director General of Customs
10.01.06.00	Motor Vehicle Concessionary Levy	- Finance Act, No. 11 of 2006	Director General of Customs
10.01.07.00	Regional Infrastructure Development Levy	- Regional Infrastructure Dev. Levy Act, No. 51 of 2006	Director General of Customs
10.01.08.00	Special Commodity Levy	- Special Commodity Levy Act, No. 48 of 2007	Director General of Customs
10.01.99.00	Other		Director General of Customs
10.02	**Taxes on Domestic Goods and Services**		
10.02.01.00	**Value Added Tax**	- Value Added Tax Act, No. 14 of 2002	Commissioner General of Inland Revenue
10.02.01.01	Financial Services		
10.02.01.02	Other Services		
10.02.01.03	Manufacturing		
10.02.01.04	Imports		
10.02.02.00	**Goods and Services Tax**	- Goods and Services Tax Act, No. 34 of 1996	Commissioner General of Inland Revenue
10.02.02.01	Services		
10.02.02.02	Manufacturing		
10.02.02.03	Imports		
10.02.03.00	**National Security Levy**	- National Security Levy Act, No. 52 of 1991	Commissioner General of Inland Revenue
10.02.03.01	Services		
10.02.03.02	Manufacturing		
10.02.03.03	Imports		
10.02.04.00	**Excise (Ordinance) Duty**	- Excise Ordinance No. 8 of 1912	Commissioner General of Excise
10.02.04.01	Liquor		
10.02.05.00	**Excise (Special Provisions) Duty**	- Excise (Special Provisions) Act, No. 13 of 1989	Director General of Excise (Special Provisions)
10.02.05.01	Cigarettes		
10.02.05.02	Liquor		
10.02.05.03	Petroleum Products		
10.02.05.04	Motor Vehicles		
10.02.05.05	Lottery		
10.02.05.99	Other		
10.02.06.00	**Tobacco Tax**	- Tobacco Tax Act, 08 of 1999	Commissioner General of Excise
10.02.07.00	**Stamp Duty**	- Stamp Duty (Special Provisions) Act, No.12 of 2006	Commissioner General of Inland Revenue
10.02.08.00	**Debits Tax**	- Debits Tax Act, No. 16 of 2002	Commissioner General of Inland Revenue
10.02.09.00	**Turnover Tax**	- Turnover Tax Act, No. 69 of 1981	Commissioner General of Inland Revenue
10.02.10.00	**Social Responsibility Levy**	- Finance Act, No. 05 of 2005	Director General of Fiscal Policy (department concerned should report to -DG Fiscal Policy)
10.02.11.00	**Telecommunication Levy**	- Telecommunication Levy Act, No. 21 of 2011	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.12.00	**Nation Building Tax**	- Nation Building Tax Act, No. 09 of 2009	Commissioner General of Inland Revenue
10.02.12.01	Services		
10.02.12.02	Manufacturing		
10.02.12.03	Imports		
10.02.13.00	**Teledrama, Film and Commercials Levy**	- Finance Act, No. 11 of 2006 and Cabinet Decision dated 01.08.2017	Secretary of the line ministry in charge of the portfolio of Mass Media
10.02.14.00	**Cellular Tower Levy**	Finance Act, No. 35 of 2018	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.15.00	**SMS Advertising Levy**	Finance Act, No. 35 of 2018	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.16.00	Social Security Contribution Levy	- Social Security Contribution Levy Act, No. 25 of 2022	Commissioner General of Inland Revenue
10.02.16.01	Services		
10.02.16.02	Manufacturing		
10.02.16.03	Imports		
10.03	**Licence Taxes and Other**		
10.03.01.00	**Luxury Motor Vehicle Tax**	- Finance Act, No. 16 of 1995	Commissioner General of Motor Traffic
10.03.02.00	**Transfer Tax**	- Finance Act, No. 11 of 1963	Registrar General
10.03.03.00	**Betting & Gaming Levy**	- Betting & Gaming Levy Act, No. 40 of 1988	Commissioner General of Inland Revenue
10.03.04.00	**Share Transaction Levy**	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
10.03.05.00	**Construction Industry Guarantee Fund Levy**	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
10.03.06.00	**Environment Conservation Levy**	- Environment Conservation Levy Act, No. 26 of 2008	Director General of Treasury Operations
10.03.07.00	**Other Licences**		
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Health Services
10.03.07.02	Registration fees relevant to the Department of Registrar General	- In terms of relevant Acts and departmental circulars or specific legislation	Registrar General
10.03.07.03	Private Timber Transport	- Forest Ordinance No. 56 of 1979	Forest Conservator
10.03.07.04	Tax on Sale of Motor Vehicles	- Motor Traffic Act, No. 14 of 1951	Commissioner General of Motor Traffic
10.03.07.05	Licence fees relevant to the Ministry of Defence	- In terms of relevant Act and departmental circulars or specific legislation	Secretary, Ministry of Defence
10.03.07.06	Licence fees relevant to the Department of Fisheries and Aquatic Resources	- Fisheries and Aquatic Resource Act, No. 2 of 1996	Director General of Fisheries and Aquatic Resources
10.03.07.07	Levy on Rooms of Five Star Hotels	- Finance (Amendment) Act, No. 15 of 2011	Director General of Treasury Operations
10.03.07.08	Company Registration Levy	- Finance Act, No. 35 of 2018	Registrar of Companies
10.03.07.09	Carbon Tax	- Finance Act, No. 35 of 2018	Commissioner General of Motor Traffic
10.03.07.10	Vehicle Entitlement Levy	- Finance Act, No. 35 of 2018	Director General of Customs
10.03.07.11	Debt Repayment Levy	- Finance Act, No. 35 of 2018	Commissioner General of Inland Revenue
10.03.07.99	Other	- In terms of relevant departmental circulars or financial regulation or specific legislation	Secretary of the line ministry in charge of the portfolio of Home Affairs
10.03.08.00	**Fees under the certificate to be granted yearly to Notary Registrar of the High Court**	- Notaries (Amendment) Act, No. 13 of 2013	Registrar General
10.03.09.00	**Tax on the Lands Leased out to Foreigners**	- Land (Restrictions on Alienation) Act, No.38 of 2014	Commissioner General of Inland Revenue
10.03.10.00	**Migrating Tax**	- Finance Act, No. 10 of 2015	Commissioner General of Inland Revenue
10.03.11.00	**Remittance Fee**	- Foreign Exchange Act, No. 12 of 2017	Commissioner General of Inland Revenue
10.04	**Taxes on Income & Profits**		
10.04.01.00	**Corporate Tax**	- Inland Revenue Act, No. 10 of 2006, Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.01.01	Income Tax		
10.04.01.02	Dividend Tax		
10.04.01.03	Remittance Tax		
10.04.02.00	**Non - Corporate Tax**	- Inland Revenue Act, No. 10 of 2006, Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.02.01	PAYE (Pay as You Earn)		
10.04.02.99	Other		
10.04.03.00	**Withholding Tax**	- Inland Revenue Act, No. 10 of 2006, Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.03.01	On Interest		
10.04.03.99	On Fees and other		
10.04.04.00	**Economic Service Charge**	- Economic Services Charge Act, No. 13 of 2006	Commissioner General of Inland Revenue
10.04.04.01	Domestic		
10.04.04.02	Imports		
10.04.05.00	**Capital Gain Tax**	- Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.06.00	**Tax on Voluntary Disclosure**	- Finance Act, No. 18 of 2021	Commissioner General of Inland Revenue

3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE

Revenue Code	Description		Applicable Statutes/Authority	Revenue Accounting Officers
20.01	**Revenue From Departmental Enterprises**			
20.01.01.00	Railways	-	Railways Ordinance No. 09 of 1902	General Manager of Railways
20.01.02.00	Postal	-	Ceylon Post Office Ordinance No.11 of 1908	Post Master General
20.01.03.00	Stores Advance Account (Explosive Items)	-	Financial Regulation	Commander of Sri Lanka Navy
20.01.04.00	Prisons Industrial and Agricultural Advance Account	-	Financial Regulation	Commissioner General of Prisons
20.02	**Return on Government Assets**			
20.02.01.00	**Rent**			
20.02.01.01	Rent on Government Building & Housing	-	Establishment Code / Land Development Ordinance	Secretary of the line ministry in charge of the portfolio of Public Administration (Ministries and Department concerned should report to Secretary of Public Administration)
20.02.01.02	Rent on Crown Forests	-	Forest Ordinance No. 56 of 1979	Forest Conservator
20.02.01.03	Rent from Land & Other	-	Land Development Ordinance & State Land Ordinance	Land Commissioner
20.02.01.04	Lease rental from Regional Plantation Companies	-	Lease rental Agreements	Secretary of the line ministry in charge of the portfolio of Plantation
20.02.01.99	Other Rental	-	In terms of relevant departmental circulars or financial regulation or specific legislation, lease rental agreements	Director General of Treasury Operations
20.02.02.00	**Interest**			
20.02.02.01	On lending	-	Sub Loan Agreements	Director General of Treasury Operations
20.02.02.99	Other	-	Provident Fund Act, Public Administration Circulars	Director General of Treasury Operations
20.02.03.00	**Profits**	-	Finance Act, No. 38 of 1971	Director General of Public Enterprises
20.02.04.00	**Dividends**	-	Return on Share Capital from Govt. Owned Companies Act No. 07 of 2007	Director General of Public Enterprises
20.02.05.00	**Transferring Surplus Funds form Public Enterprises**	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Public Enterprises
20.03	**Sale Proceeds and Charges**			
20.03.01.00	**Departmental Sales**	-	In terms of Financial Regulation or relevant departmental circulars	Director General of Treasury Operations
20.03.02.00	**Administrative Fees & Charges**			
20.03.02.01	Audit Fees	-	Finance Act, No. 38 of 1971	Auditor General
20.03.02.02	Air Navigation Fees	-	Air Navigation Act (Sec. 13 (2) and Sec. 24)	Secretary of the line ministry in charge of the portfolio of Civil Aviation
20.03.02.03	Fees under Registration of Persons Act, No.32 of 1968	-	Registration of Persons Act, No.32 of 1968	Commissioner General of Registration of Persons
20.03.02.04	Survey Department Fees	-	Departmental circulars	Surveyor General
20.03.02.05	Service Charges of Government Press	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Government Printer
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	-	Fauna & Flora Protection Ordinance	Director General of Wild Life
20.03.02.07	Fees on Passports, Visas & Dual Citizenship	-	Immigration & Emigration Act , Citizen Ship Act	Controller of Immigration & Emigration
20.03.02.08	Embarkation Levy	-	Finance Act, No. 25 of 2003	Secretary of the line ministry in charge of the portfolio of Civil Aviation
20.03.02.09	Fees of Valuation Department	-	Establishment Code	Chief Valuer
20.03.02.10	Fees of Registrar of Companies	-	Companies Act, No.7 of 2007	Registrar of Companies
20.03.02.11	Legal fees from Corporations & Statutory Bodies	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Attorney General
20.03.02.12	Fees recovered under the Public Contract Act	-	Public Contract Act, No. 03 of 1987	Registrar of Companies
20.03.02.13	Examinations & Other Fees	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Commissioner General of Examination
20.03.02.14	Fees under the Motor Traffic Act and other receipts	-	Motor Traffic Act, No,14 of 1951	Commissioner General of Motor Traffic
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	-	Trade and Investment Policy Circular No.01/(02)/2013	Commissioner General of Motor Traffic
20.03.02.16	Air Craft Rentals	-	In terms of relevant ministry/departmental circulars or specific legislation	Commander of Sri Lanka Air Force
20.03.02.17	Fees on Local Sale of Garments	-	BOI / Customs Regulations	Director General of Customs / BOI
20.03.02.18	Fees relevant to the Department of Agriculture	-	In terms of relevant departmental circulars	Director General of Agriculture
20.03.02.19	Fees relevant to the Botanical Gardens	-	Botanical Garden Act, No.32 of 1973 and Departmental circulars	Director General of Botanical Garden
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	Sri Lanka Accounting and Auditing Standards Act, No.15 of 1995	Director General Public Enterprises
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	-	In terms of relevant departmental circulars or financial regulation or agreements	Secretary of the line ministry in charge of the portfolio of Petroleum
20.03.02.22	Fees relevant to the Merchant Shipping Secretariat	-	Merchant Shipping Act No 52 of 1971	Secretary of the line ministry in charge of Merchant Shipping Secretariat
20.03.02.23	Casino Licence fees		Casino Business (Regulation) Act, No. 17 of 2010	Commissioner General of Inland Revenue
20.03.02.99	Sundries	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations (Ministries & Departments concerned should report to the Director General of Treasury Operations)
20.03.03.00	**Fines & Forfeits**			
20.03.03.01	Fines & Forfeits - Customs	-	Customs Ordinance or Specific Legislation	Director General of Customs
20.03.03.02	Fines & Forfeits - Other	-	In terms of relevant Act or specific legislation	Director General of Treasury Operations
20.03.04.00	**Public Officer's Motor Cycle Premium**	-	Budget Circular No.02/2014	Director General of National Budget
20.03.05.00	**Treasury Bonds Premium**	-	Registered Stock and Securities Ordinance No. 7 of 1937	Director General of Treasury Operations
20.03.06.00	**Revenue from the United Nations Peace Keeping Operations**	-	Relevant Memorandum of Understanding (MOUs) signed with the United Nations	Secretary, Ministry of Defence
20.03.07.00	**Government Paddy Purchasing Programme**	-	Cabinet Decisions and relevant Statutes	Secretary of the line ministry in charge of the portfolio of Agriculture
20.03.08.00	**Revenue from Sales of Hydropower**	-	Agrements beween Ceylon Electricity Board and Irrigation Projects for sales/purchase of electricity power	Secretary of the line ministry in charge of the portfolio of Mahaweli Authority
20.03.99.00	**Other Receipts**	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
20.04	**Social Security Contributions**	-	Widows' and Orphans ' Ordinance No. 1 of 1898, Teachers W & O.P Act, No.44 of 1953, W & O.P (Armed forces) Act, No.18 of 1970, W & O.P ' Pension Act, No. 24 of 1983	Director General of Pensions
20.04.01.00	Central Government			
20.04.02.00	Provincial Councils			
20.05	**Current Transfers**			
20.05.01.00	Central Bank Profits	-	Monetary Law Act, No. 58 of 1949	Director General of Fiscal Policy
20.05.99.00	National Lottery and Other	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
20.06	**Capital Revenue**			
20.06.01.00	Divestiture Proceeds	-	Decisions made by the Cabinet of Ministers to restructure State Owned Enterprises (SOEs)	Director General of Public Enterprise
20.06.02.00	Sale of Capital Assets	-	In terms of financial regulations or relevant departmental circulars or specific legislations	Comptroller General
20.06.02.01	Vehicles			
20.06.02.02	Other			
20.06.03.00	Domestic Capital Transfers	-	Inland Revenue Act, No. 10 of 2006	Commissioner General of Inland Revenue
20.06.04.00	Recovery of Loans	-	Sub Loan Agreements	Director General of Treasury Operations
Grants				
30.01.01.00	Foreign Grants	-	Appropriation Act	Director General of Treasury Operations
30.01.02.00	Domestic Grants	-	Financial Regulations	Director General of Treasury Operations

3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
40.00	**PROVINCIAL COUNCIL REVENUE**		
40.01.00.00	**Transfers by the Government**	- Fiscal Policy Circular No.01/2010	
40.01.01.00	Nation Building Tax		Commissioner General of Inland Revenue
40.01.01.01	Domestic		
40.01.01.02	Imports		
40.01.02.00	Stamp Duty		Commissioner General of Inland Revenue
40.01.03.00	Motor Vehicle Registration Fees		Commissioner General of Motor Traffic
40.02.00.00	**Devolved Revenue**	- Provincial Council Act, No.42 of 1987	Secretary, Finance Commission
40.02.01.00	Liquor Licence Fees		
40.02.02.00	Motor Vehicle Licence Fees		
40.02.03.00	Other Licence Fees		
40.02.04.00	Stamp Duty		
40.02.05.00	Court Fines		
40.02.06.00	Rent		
40.02.07.00	Interest		
40.02.08.00	Other		

ESTIMATES - 2024

3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

Revenue Code	Description	2022 Provisional	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023-2026 Total
	Tax Revenue	**1,751,132,077**	**2,596,000,000**	**3,820,000,000**	**4,397,000,000**	**4,791,000,000**	**15,604,000,000**
10.01	**Taxes on International Trade**	**344,244,325**	**359,928,000**	**507,935,000**	**716,340,000**	**780,545,000**	**2,364,748,000**
10.01.01.00	Import Duties	50,009,441	88,000,000	175,000,000	325,500,000	395,000,000	983,500,000
10.01.02.00	Export Duties	41,319	28,000	35,000	40,000	45,000	148,000
10.01.03.00	Import & Export Licenses Fees	3,086,778	2,900,000	2,900,000	3,300,000	3,500,000	12,600,000
10.01.04.00	Ports & Airports Development Levy	180,595,425	166,000,000	175,000,000	195,000,000	200,000,000	736,000,000
10.01.05.00	**Cess Levy**	**70,317,622**	**53,000,000**	**60,000,000**	**62,500,000**	**-**	**175,500,000**
10.01.05.01	Import Cess Levy	68,075,067	51,000,000	58,000,000	60,000,000	-	169,000,000
10.01.05.02	Export Cess Levy	2,242,555	2,000,000	2,000,000	2,500,000	-	6,500,000
10.01.06.00	Motor Vehicle Concessionary Levy	-	-	-	-	-	-
10.01.07.00	Regional Infrastructure Development levy	-	-	-	-	-	-
10.01.08.00	Special Commodity Levy	40,193,739	50,000,000	95,000,000	130,000,000	182,000,000	457,000,000
10.01.99.00	Other	-	-	-	-	-	-
							-
10.02	**Taxes on Domestic Goods And Services**	**859,148,175**	**1,359,950,000**	**2,215,585,000**	**2,542,575,000**	**2,772,850,000**	**8,890,960,000**
10.02.01.00	**Value Added Tax**	**463,071,660**	**680,500,000**	**1,400,000,000**	**1,559,000,000**	**1,695,000,000**	**5,334,500,000**
10.02.01.01	Financial Services	63,468,270	88,000,000	100,000,000	104,000,000	114,000,000	406,000,000
10.02.01.02	Other Services	116,010,177	228,000,000	360,000,000	455,000,000	495,000,000	1,538,000,000
10.02.01.03	Manufacturing	112,140,774	144,000,000	280,000,000	281,000,000	304,000,000	1,009,000,000
10.02.01.04	Imports	171,452,439	220,500,000	660,000,000	719,000,000	782,000,000	2,381,500,000
10.02.02.00	**Goods and Services Tax**	**11,310**	**-**	**-**	**-**	**-**	-
10.02.02.01	Services	**11,310**	**-**	**-**	**-**	**-**	-
10.02.02.02	Manufacturing	**-**	**-**	**-**	**-**	**-**	-
10.02.02.03	Imports	-	-	-	-	-	-
10.02.03.00	**National Security Levy**	**-**	**-**	**-**	**-**	**-**	-
10.02.03.01	Services	**-**	**-**	**-**	**-**	**-**	-
10.02.03.02	Manufacturing	**-**	**-**	**-**	**-**	**-**	-
10.02.03.03	Imports	-	-	-	-	-	-
10.02.04.00	**Excise (Ordinance) Duty**	**165,187,537**	**181,000,000**	**230,000,000**	**245,000,000**	**260,000,000**	**916,000,000**
10.02.04.01	Liquor	165,187,537	181,000,000	230,000,000	245,000,000	260,000,000	916,000,000
10.02.05.00	**Excise (Special Provisions) Duty**	**177,335,592**	**268,000,000**	**313,000,000**	**414,000,000**	**467,000,000**	**1,462,000,000**
10.02.05.01	Cigarettes	104,160,062	120,000,000	143,000,000	155,000,000	170,000,000	588,000,000
10.02.05.02	Liquor	-	-	-	-	-	-
10.02.05.03	Petroleum Products	53,073,534	114,000,000	135,000,000	150,000,000	171,000,000	570,000,000
10.02.05.04	Motor Vehicles	14,503,582	30,000,000	30,000,000	103,000,000	120,000,000	283,000,000
10.02.05.99	Other	5,598,413	4,000,000	5,000,000	6,000,000	6,000,000	21,000,000
10.02.06.00	**Tobacco Tax**	**39,489**	**1,000,000**	**2,000,000**	**3,000,000**	**4,000,000**	**10,000,000**
10.02.07.00	**Stamp Duty**	**-**	**-**	**-**	**-**	**-**	-
10.02.08.00	**Debits Tax**	**-**	**-**	**-**	**-**	**-**	-
10.02.09.00	**Turnover Tax**	**7,473**	**-**	**-**	**-**	**-**	-
10.02.10.00	**Social Responsibility Levy**	**-**	**-**	**-**	**-**	**-**	-
10.02.11.00	**Telecommunications Levy**	**14,995,182**	**17,500,000**	**18,500,000**	**23,000,000**	**25,000,000**	84,000,000
10.02.12.00	**Nation Building Tax**	**413,428**	**-**	**-**	**-**	**-**	-
10.02.12.01	Services	332,880	-	-	-	-	-
10.02.12.02	Manufacturing	19,404	-	-	-	-	-
10.02.12.03	Imports	61,144	-	-	-	-	-
10.02.13.00	**Teledrama, Film and Commercials Levy**	**215,020**	**150,000**	**185,000**	**225,000**	**250,000**	810,000
10.02.14.00	**Cellular Tower Levy**	**1,540,379**	**1,550,000**	**1,600,000**	**1,900,000**	**2,100,000**	7,150,000
10.02.15.00	**SMS Advertising Levy**	**220,075**	**250,000**	**300,000**	**450,000**	**500,000**	1,500,000
10.02.16.00	**Social Security Contribution Levy**	**36,111,031**	**210,000,000**	**250,000,000**	**296,000,000**	**319,000,000**	1,075,000,000
10.02.16.01	Services	**-**	117,000,000	145,000,000	169,000,000	180,000,000	611,000,000
10.02.16.02	Manufacturing	**-**	45,000,000	50,000,000	64,000,000	70,000,000	229,000,000
10.02.16.03	Imports	**-**	48,000,000	55,000,000	63,000,000	69,000,000	235,000,000
							-
10.03	**License Taxes & Other**	**13,718,747**	**12,622,000**	**16,480,000**	**26,085,000**	**30,605,000**	85,792,000
10.03.01.00	**Luxury Motor Vehicle Tax**	**1,331,927**	**2,500,000**	**4,000,000**	**8,000,000**	**10,100,000**	24,600,000
10.03.02.00	**Transfer Tax**	**-**	**-**	**-**	**-**	**-**	-
10.03.03.00	**Betting & Gaming Levy**	**5,244,762**	**5,500,000**	**7,000,000**	**10,000,000**	**11,975,000**	34,475,000
10.03.04.00	**Share Transaction Levy**	**4,215,857**	**1,980,000**	**2,438,000**	**4,700,000**	**5,012,000**	14,130,000
10.03.05.00	**Construction Industry Guarantee Fund Levy**	**-**	**-**	**-**	**-**	**-**	-
10.03.06.00	**Environment Conservation Levy**		-	-	-	-	-
10.03.07.00	**Other Licenses**	**2,905,291**	**2,627,000**	**3,026,000**	**3,368,000**	**3,499,000**	12,520,000
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	-	-	-	-	-	-
10.03.07.02	Registration fees relevant to the Department of Registrar-General	2,166,590	2,000,000	2,300,000	2,600,000	2,700,000	9,600,000
10.03.07.03	Private Timber Transport	133,202	100,000	130,000	140,000	145,000	515,000
10.03.07.04	Tax on Sale of Motor Vehicles	32,756	35,000	37,000	40,000	39,000	151,000
10.03.07.05	License fees relevant to the Ministry of Defence	42,417	47,000	59,000	62,000	65,000	233,000
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	185,602	180,000	183,000	190,000	200,000	753,000
10.03.07.07	Levy on Rooms of Five Star Hotels	-	-	-	-	-	-
10.03.07.08	Company Registration Levy	-	-	-	-	-	-
10.03.07.09	Carbon Tax	9,104	-	-	-	-	-
10.03.07.10	Vehicle Entitlement Levy	108,005	115,000	165,000	175,000	185,000	640,000
10.03.07.11	Debt Repayment Levy	81,799	-	-	-	-	-
10.03.07.99	Other	145,816	150,000	152,000	161,000	165,000	628,000
10.03.08.00	**Fees under the Certificate to be granted yearly to Notary Registrar of the High Court**	**10,182**	**11,000**	**11,500**	**12,000**	**13,500**	48,000
10.03.09.00	**Tax on the land leased out to foreigner**	**-**	**-**	**-**	**-**	**-**	-
10.03.10.00	**Migrating Tax**	**10,728**	**4,000**	**4,500**	**5,000**	**5,500**	19,000
10.03.11.00	**Remittance Fee**	**-**	**-**	**-**	**-**	**-**	-

ESTIMATES - 2024

3.2.1 GOVERNMENT REVENUE - TAX REVENUE

TAX REVENUE (Cont.) **Rs: '000**

Revenue Code	Description	2022 Provisional	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023-2026 Total
							-
10.04	**Taxes on Income & Profits**	**534,020,830**	**863,500,000**	**1,080,000,000**	**1,112,000,000**	**1,207,000,000**	**4,262,500,000**
10.04.01.00	**Corporate Tax**	**455,157,793**	**519,500,000**	**675,000,000**	**701,267,000**	**761,852,000**	**2,657,619,000**
10.04.01.01	Income Tax	453,905,242	513,500,000	668,400,000	694,168,000	754,130,000	2,630,198,000
10.04.01.02	Dividend Tax	250,703	2,000,000	2,200,000	2,366,000	2,574,000	9,140,000
10.04.01.03	Remittance Tax	1,001,849	4,000,000	4,400,000	4,733,000	5,148,000	18,281,000
10.04.02.00	**Non-Corporate Tax**	**49,537,171**	**190,000,000**	**240,000,000**	**231,000,000**	**250,000,000**	**911,000,000**
10.04.02.01	PAYE	25,546,114	150,000,000	160,000,000	175,000,000	190,000,000	675,000,000
10.04.02.99	Other	23,991,057	40,000,000	80,000,000	56,000,000	60,000,000	236,000,000
10.04.03.00	**Withholding Tax**	**19,838,833**	**150,000,000**	**160,000,000**	**175,000,000**	**190,000,000**	**675,000,000**
10.04.03.01	On interest	320,627	64,500,000	68,800,000	75,250,000	81,700,000	290,250,000
10.04.03.99	On Fees & Other	19,518,207	85,500,000	91,200,000	99,750,000	108,300,000	384,750,000
10.04.04.00	**Economic Service Charge**	**201,753**	**-**	**-**	**-**	**-**	**-**
10.04.04.01	Domestic	174,029	-	-	-	-	-
10.04.04.02	Imports	27,724	-	-	-	-	-
10.04.05.00	**Capital Gain Tax**	**5,315,389**	**4,000,000**	**5,000,000**	**4,733,000**	**5,148,000**	**18,881,000**
10.04.06.00	**Tax on Voluntary Disclosure**	**3,969,890**	**-**	**-**	**-**	**-**	**-**

ESTIMATES - 2024

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

Revenue Code	Description	2022 Provisional	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023-2026 Total
	Non-Tax Revenue	**308,488,857**	**317,700,000**	**324,000,000**	**373,750,000**	**393,575,000**	**1,409,025,000**
20.01	**Revenue From Departmental Enterprises**	**19,916,735**	**29,920,000**	**28,921,000**	**32,432,000**	**33,843,000**	**125,116,000**
20.01.01.00	Railways	10,335,603	14,500,000	14,500,000	16,700,000	17,600,000	**63,300,000**
20.01.02.00	Postal	9,268,543	14,500,000	14,200,000	15,500,000	16,000,000	**60,200,000**
20.01.03.00	Stores Advance Account (Explosive Items)	247,000	850,000	150,000	160,000	170,000	**1,330,000**
20.01.04.00	Prisons Industrial and Agricultural Advance Account	65,589	70,000	71,000	72,000	73,000	**286,000**
20.02	**Return on Government Assets**	**41,279,735**	**71,752,457**	**90,000,000**	**123,936,000**	**132,637,000**	**418,325,457**
20.02.01.00	**Rent**	**5,861,707**	**6,400,000**	**6,767,000**	**6,990,000**	**7,210,000**	**27,367,000**
20.02.01.01	Rent on government building & housing	1,504,678	1,600,000	1,650,000	1,700,000	1,750,000	**6,700,000**
20.02.01.02	Rent on crown forests	2,081,316	1,600,000	1,600,000	1,650,000	1,700,000	**6,550,000**
20.02.01.03	Rent from land & other	113,026	100,000	102,000	110,000	115,000	**427,000**
20.02.01.04	Lease rental from regional Plantation Companies	1,216,495	2,200,000	2,415,000	2,430,000	2,445,000	**9,490,000**
20.02.01.99	Other rental	946,193	900,000	1,000,000	1,100,000	1,200,000	**4,200,000**
20.02.02.00	**Interest**	**7,325,546**	**14,950,000**	**13,700,000**	**13,900,000**	**13,650,000**	**56,200,000**
20.02.02.01	**On lending**	**5,597,586**	**9,450,000**	**10,500,000**	**10,600,000**	**10,250,000**	**40,800,000**
	1 Sri Lanka Ports Authority	869,780	3,950,000	4,200,000	3,900,000	3,550,000	**15,600,000**
	2 National Development Bank	465,833	550,000	550,000	600,000	550,000	**2,250,000**
	3 Development Finance Corporation of Ceylon	852,523	800,000	800,000	800,000	750,000	**3,150,000**
	4 Other	3,409,449	4,150,000	4,950,000	5,300,000	5,400,000	**19,800,000**
20.02.02.99	Other	1,727,960	5,500,000	3,200,000	3,300,000	3,400,000	**15,400,000**
20.02.03.00	**Profits**	**22,004,727**	**41,669,457**	**64,192,000**	**89,308,000**	**97,500,000**	**292,669,457**
	1 Banks	441,460	14,850,000	15,240,000	24,135,000	27,000,000	**81,225,000**
	2 Telecommunication Regulatory Commission	13,200,000	12,000,000	15,000,000	22,750,000	25,000,000	**74,750,000**
	3 National Insurance Trust Fund	1,608,000	2,500,000	2,000,000	5,855,000	6,500,000	**16,855,000**
	4 Others	6,755,267	12,319,457	31,952,000	36,568,000	39,000,000	**119,839,457**
20.02.04.00	**Dividends**	**6,087,754**	**8,733,000**	**5,341,000**	**13,738,000**	**14,277,000**	**42,089,000**
	1 Sri Lanka Telecom	1,804,680	2,900,000	-	-	-	**2,900,000**
	2 Banks	723,730	914,000	1,000,000	3,750,000	3,900,000	**9,564,000**
	3 Others	3,559,344	4,919,000	4,341,000	9,988,000	10,377,000	**29,625,000**
20.02.05.00	**Transferring Surplus Fund from Public Enterprises**	**-**	**-**	**-**	**-**	**-**	**-**
20.03	**Sale Proceeds and Charges**	**115,145,567**	**126,799,000**	**145,779,000**	**153,832,000**	**160,020,000**	**586,430,000**
20.03.01.00	Departmental Sales	119,169	100,000	102,000	104,000	106,000	**412,000**
20.03.02.00	**Administrative Fees and Charges**	**64,202,561**	**88,730,000**	**106,147,000**	**120,891,000**	**129,687,000**	**445,455,000**
20.03.02.01	Audit fees	489,581	300,000	300,000	300,000	300,000	**1,200,000**
20.03.02.02	Air navigation fees	-	-	-	-	-	**-**
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	552,263	800,000	930,000	970,000	1,000,000	**3,700,000**
20.03.02.04	Fees of Department of Survey	319,290	300,000	330,000	355,000	387,000	**1,372,000**
20.03.02.05	Service charges of Government Press	928,554	1,000,000	1,050,000	1,100,000	1,150,000	**4,300,000**
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	26,791	28,000	30,000	35,000	40,000	**133,000**
20.03.02.07	Fess of Passports, Visas & Dual Citizenship	23,834,534	28,100,000	31,200,000	31,465,000	31,895,000	**122,660,000**
20.03.02.08	Embarkation Levy	22,248,865	36,062,000	48,540,000	61,256,000	69,029,000	**214,887,000**
20.03.02.09	Fees of Department of Valuation	234,658	200,000	210,000	220,000	230,000	**860,000**
20.03.02.10	Fees of Registrar of Companies	128,133	320,000	320,000	325,000	330,000	**1,295,000**
20.03.02.11	Legal fees from corporation & statutory bodies	108,727	72,000	72,000	74,000	75,000	**293,000**
20.03.02.12	Fees recovered under the Public Contract Act	29,066	50,000	50,000	51,000	52,000	**203,000**
20.03.02.13	Examinations & other fees	69,225	180,000	180,000	180,000	180,000	**720,000**
20.03.02.14	Fees under the Motor Traffic Act & other receipts	6,554,422	11,500,000	12,000,000	13,377,000	13,500,000	**50,377,000**
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	0.08	-	100,000	100,000	100,000	**300,000**
20.03.02.16	Air craft rentals	14,592	5,000	15,000	15,000	15,000	**50,000**
20.03.02.17	Fees on local sale of Garments	196,200	128,000	130,000	132,000	134,000	**524,000**
20.03.02.18	Fees relevant to the Department of Agriculture	783,737	775,000	800,000	825,000	830,000	**3,230,000**
20.03.02.19	Fees relevant to the Botanical Gardens	388,379	750,000	800,000	825,000	850,000	**3,225,000**
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	-	-	-	-	**-**
20.03.02.21	Fees relevent to the Ministry of Petroleum Industries	187,216	1,500,000	1,720,000	1,806,000	2,000,000	**7,026,000**
20.03.02.22	Fees relevant to the Merchant Shipping Secretariat	49,746	160,000	170,000	180,000	190,000	**700,000**
20.03.02.23	Casino Licence fees	2,000,000	500,000	1,000,000	1,000,000	1,000,000	**3,500,000**
20.03.02.99	Sundries	5,058,581	6,000,000	6,200,000	6,300,000	6,400,000	**24,900,000**
20.03.03.00	**Fines and Forfeits**	**6,387,051**	**4,483,000**	**9,004,000**	**4,850,000**	**5,400,000**	**23,737,000**
20.03.03.01	Fines and Forfeits -Customs	4,549,142	2,783,000	7,204,000	3,000,000	3,500,000	**16,487,000**
20.03.03.02	Fines and Forfeits -Other	1,837,909	1,700,000	1,800,000	1,850,000	1,900,000	**7,250,000**
20.03.04.00	**Public Officer's Motor Cycle Premium**	**910**	**-**	**-**	**-**	**-**	**-**
20.03.05.00	**Treasury Bonds Premium**	**22,648,683**	**18,000,000**	**13,479,000**	**10,400,000**	**6,700,000**	**48,579,000**
20.03.06.00	**Revenue from the United Nations Peace Keeping Operations**	**2,447,154**	**5,300,000**	**5,300,000**	**5,300,000**	**5,300,000**	**21,200,000**
20.03.07.00	**Government Paddy Purchasing Programme**	**219,195**	**350,000**	**390,000**	**430,000**	**470,000**	**1,640,000**
20.03.08.00	**Revenue from Sales of Hydropower**	**59,974**	**1,336,000**	**1,357,000**	**1,357,000**	**1,357,000**	**5,407,000**
20.03.99.00	**Other Receipts**	**19,060,870**	**8,500,000**	**10,000,000**	**10,500,000**	**11,000,000**	**40,000,000**

ESTIMATES - 2024

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.) Rs: '000

Revenue Code	Description	2022 Provisional	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023-2026 Total
20.04	**Social Security Contributions**	**37,415,664**	**38,000,000**	**46,000,000**	**42,000,000**	**45,000,000**	**171,000,000**
20.04.01.00	Central Government	23,872,353	24,000,000	29,000,000	26,000,000	28,000,000	107,000,000
20.04.02.00	Provincial Councils	13,543,311	14,000,000	17,000,000	16,000,000	17,000,000	64,000,000
20.05	**Current Transfers**	**33,898,784**	**5,528,543**	**5,000,000**	**5,000,000**	**5,100,000**	**20,628,543**
20.05.01.00	Central Bank Profits	30,007,245	1,028,543	-	-	-	**1,028,543**
20.05.99.00	National Lotteries Board and Other transfers	3,891,539	4,500,000	5,000,000	5,000,000	5,100,000	**19,600,000**
20.06	**Capital Revenue**	**60,832,372**	**45,700,000**	**8,300,000**	**16,550,000**	**16,975,000**	**87,525,000**
20.06.01.00	Divestiture Proceeds	-	-	-	-	-	
20.06.02.00	**Sale of Capital Assets**	**584,213**	**400,000**	**300,000**	**350,000**	**375,000**	**1,425,000**
20.06.02.01	Vehicles	226,400	250,000	200,000	200,000	200,000	850,000
20.06.02.02	Other	357,813	150,000	100,000	150,000	175,000	575,000
20.06.03.00	**Domestic Capital Transfers**	**-**	**-**	**-**	**-**	**-**	**-**
20.06.04.00	**Recovery of Loans**	**60,248,159**	**45,300,000**	**8,000,000**	**16,200,000**	**16,600,000**	**86,100,000**
	1 Sri Lanka Ports Authority	6,674,775	7,000,000	3,000,000	6,200,000	6,900,000	23,100,000
	2 National Development Bank	1,040,464	-	-	-	-	-
	3 Development Finance Corporation of Ceylon	4,939,464	2,900,000	1,000,000	1,000,000	1,000,000	5,900,000
	4 Ceylon Petroleum Corporation (Indian line of credit)	-	-	-	-	-	-
	5 Other	47,593,456	35,400,000	4,000,000	9,000,000	8,700,000	57,100,000
	GRANTS	**36,047,904**	**12,000,000**	**20,000,000**	**15,000,000**	**16,000,000**	**63,000,000**
30.01.01.00	**Foreign**	33,402,404	11,400,000	19,800,000	14,750,000	15,700,000	61,650,000
30.01.02.00	**Domestic**	2,645,500	600,000	200,000	250,000	300,000	1,350,000
	Total (Tax Revenue + Non Tax Revenue + Grants)	**2,095,668,838**	**2,925,700,000**	**4,164,000,000**	**4,785,750,000**	**5,200,575,000**	**17,076,025,000**

ESTIMATES - 2024

3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

Revenue Code	Description	2022 Provisional	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2026 Estimate
40.00	**PROVINCIAL COUNCIL REVENUE**						
40.01.00.00	**Transfers by the Government**	**13,205,609**	**14,553,000**	**15,851,000**	**17,392,000**	**19,213,000**	**67,009,000**
40.01.01.00	Nation Building Tax	-	-	-	-	-	-
40.01.01.01	Domestic	-	-	-	-	-	-
40.01.01.02	Imports	-	-	-	-	-	-
40.01.02.00	Stamp Duty	12,719,609	13,653,000	14,851,000	16,192,000	17,773,000	**62,469,000**
40.01.03.00	Motor Vehicle Registration Fees	486,000	900,000	1,000,000	1,200,000	1,440,000	**4,540,000**
							-
40.02.00.00	**Devolved Revenue**	**64,627,167**	**55,260,000**	**62,307,000**	**64,498,000**	**68,626,000**	**250,691,000**
40.02.01.00	Liqour Licence Fees	1,644,774	1,300,000	1,660,000	1,800,000	2,000,000	2,000,000
40.02.02.00	Motor Vehicle Licence Fees	11,573,491	11,140,000	13,177,000	13,161,000	13,636,000	13,636,000
40.02.03.00	Other Licence Fees	271,244	200,000	250,000	300,000	400,000	400,000
40.02.04.00	Stamp Duty	35,635,736	29,950,000	31,270,000	31,551,000	34,106,000	34,106,000
40.02.05.00	Court Fines	4,196,180	4,265,000	4,510,000	4,700,000	4,910,000	4,910,000
40.02.06.00	Rent	1,588,970	600,000	650,000	700,000	800,000	800,000
40.02.07.00	Interest	3,276,714	1,700,000	1,800,000	1,900,000	2,000,000	2,000,000
40.02.08.00	Other	6,440,057	6,105,000	8,990,000	10,386,000	10,774,000	10,774,000
	Total	**77,832,776**	**69,813,000**	**78,158,000**	**81,890,000**	**87,839,000**	**317,700,000**

Grand Total (Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)	**2,173,501,614**	**2,995,513,000**	**4,242,158,000**	**4,867,640,000**	**5,288,414,000**	**17,393,725,000**

EXPENDITURE ESTIMATES

4.1 EXPENDITURE CLASSIFICATION-STANDARD OBJECT CODES, CATEGORIES AND OBJECT TITLES

Object Code	Object Category/Title
	Recurrent Expenditure
	Personal Emoluments
1001	Salaries and Wages
1002	Overtime and Holiday Payments
1003	Other Allowances
	Travelling Expenses
1101	Domestic
1102	Foreign
	Supplies
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
1304	Software Maintenance
	Services
1401	Transport
1402	Postal and Communication
1403	Electricity and Water
1404	Rents and Local Taxes
1405	Cleaning and Janitorial Services
1406	Interest Payment for Leased Vehicles
1407	Security Services
1408	Lease Rental for Vehicles procured Under Operational Leasing
1409	Other
	Transfers
1501	Welfare Programmes
1502	Retirement Benefits
1503	Public Institutions (Personal Emoluments)
1504	Development Subsidies
1505	Subscriptions and Contributions Fee
1506	Property Loan Interest to Public Servants
1507	Grants to Provincial Councils
1508	Other
1509	Public Institutions (Other Operational Expenditure)

Object Code	Object Category/Title
	Interest Payments and Discounts
1601	Interest Payment for Domestic Debt
1602	Interest Payment for Foreign Debt
1603	Discounts on Treasury Bills and Treasury Bonds
	Other Recurrent Expenditure
1701	Losses and Write Off
1702	Contingency Services
1703	Implementation of the Official Languages Policy
	Capital Expenditure
	Rehabilitation and Improvement of Capital Assets
2001	Buildings and Structures
2002	Plant, Machinery and Equipment
2003	Vehicles
2004	Land Improvements
	Acquisition of Capital Assets
2101	Vehicles
2102	Furniture and Office Equipment
2103	Plant, Machinery and Equipment
2104	Buildings and Structures
2105	Land and Land Improvements
2106	Software Development
2108	Capital Payment for Leased Vehicles
	Capital Transfers
2201	Public Institutions
2202	Development Assistance
2203	Grants to Provincial Councils
2204	Transfers Abroad
2205	Capital Grants to Non-Public Institution
	Acquisition of Financial Assets
2301	Equity Contribution
2302	On-Lending
	Capacity Building
2401	Staff Training

Object Code	Object Category/Title
	Other Capital Expenditure
2501	Restructuring
2503	Contingency Services
2504	Contribution to Provincial Councils
2505	Procurement Preparedness
2506	Infrastructure Development
2507	Research and Development
2509	Other
	Public Debt Amortization
	Public Debt Repayments
3001	Domestic
3002	Foreign

ESTIMATE 2024

4.2 SUMMARY OF EXPENDITURE BY PROGRAM

Rs '000

Programme Code	Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	Operational Activities	4,549,409,780	4,917,194,945	9,466,604,725
2	Development Activities	749,259,205	1,060,974,270	1,810,233,475
	Total	**5,298,668,985**	**5,978,169,215**	**11,276,838,200**

ESTIMATE - 2024

4.3 NATIONAL LEVEL FINANCING

Rs '000

		2022 -	2023 Revised Estimate	2024 Estimate
Total Financing		**5,985,985,001**	**16,879,499,000**	**11,276,838,200**
Domestic		**5,269,629,520**	**16,259,961,374**	**10,698,719,620**
11	Domestic Funds	2,226,999,537	2,995,599,990	3,684,802,558
17	Foreign Finance Associated Costs	16,140,966	41,578,022	47,425,650
18	Foreign Financing Related Domestic Co-Financing	71,921	550,000	500,000
21	Special Law	3,026,417,096	13,222,233,362	6,965,991,412
Foreign		**716,355,481**	**619,537,626**	**578,118,580**
12	Foreign Loans	682,391,667	574,274,214	487,496,740
13	Foreign Grants	33,368,720	38,293,412	61,502,670
14	Reimbursable Foreign Loans	589,154	6,925,000	29,065,000
15	Reimbursable Foreign Grants	-	25,000	40,000
16	Counterpart Funds	5,940	20,000	14,170

ESTIMATE 2024

4.4 GOVERNMENT EXPENDITURE BY EXPENDITURE HEAD

Rs '000

	Ministry/ Special Spending Unit	2022	2023 Revised Estimate	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure		**3,539,236,900**	**4,633,830,127**	**5,298,668,985**	**5,403,878,577**	**5,543,672,856**	**20,880,050,545**
Special Spending Unit		**11,729,762**	**23,848,291**	**25,902,100**	**26,803,700**	**17,513,650**	**94,067,741**
001	His Excellency the President	2,193,382	2,811,500	3,779,000	4,004,500	4,183,200	14,778,200
002	Office of the Prime Minister	1,082,133	925,700	1,044,000	1,116,000	1,172,000	4,257,700
004	Judges of the Superior Courts	405,476	483,500	609,000	635,000	657,000	2,384,500
005	Office of the Cabinet of Ministers	137,665	178,300	191,000	207,000	219,000	795,300
006	Office of the Public Service Commission	276,729	319,100	306,000	325,000	341,000	1,291,100
007	Judicial Service Commission	86,681	105,200	155,000	163,000	176,000	599,200
008	National Police Commission	141,183	156,800	183,000	194,000	204,000	737,800
009	Administrative Appeals Tribunal	30,589	33,700	40,200	43,500	48,000	165,400
010	Commission to Investigate Allegations of Bribery or Corruption	537,427	786,300	739,000	926,000	985,000	3,436,300
011	Office of the Finance Commission	84,518	110,400	107,000	120,000	131,000	468,400
013	Human Rights Commission of Sri Lanka	222,767	282,300	340,000	355,000	372,000	1,349,300
016	Parliament	3,199,458	3,690,250	3,855,000	4,005,500	4,116,000	15,666,750
017	Office of the Leader of the House of Parliament	63,007	69,850	69,000	73,500	77,000	289,350
018	Office of the Chief Government Whip of Parliament	121,649	158,550	153,000	161,600	171,000	644,150
019	Office of the Leader of the Opposition of Parliament	180,629	237,200	270,000	289,700	305,650	1,102,550
020	Election Commission	852,335	10,909,600	11,050,000	11,102,000	1,168,000	34,229,600
021	National Audit Office	2,074,682	2,507,700	2,812,000	2,856,000	2,937,000	11,112,700
022	Office of the Parliamentary Commissioner for Administration	25,370	55,900	33,700	36,000	39,000	164,600
023	Audit Service Commission	-	-	88,000	98,000	108,000	294,000
024	National Procurement Commission	-	-	61,000	73,000	82,500	216,500
025	Delimitation Commission	14,082	26,441	17,200	19,400	21,300	84,341
Ministry		**3,225,163,669**	**4,226,354,836**	**4,882,628,885**	**4,967,919,377**	**5,095,988,706**	**19,172,891,804**
101	Ministry of Buddhasasana, Religious and Cultural Affairs	5,148,982	6,307,890	6,640,000	6,810,000	6,965,000	26,722,890
102	Ministry of Finance, Economic Stabilization and National Policies	1,713,903,599	2,332,274,954	3,043,502,710	3,103,101,120	3,155,040,150	11,633,918,934
103	Ministry of Defence	325,306,957	361,714,000	365,279,000	363,548,485	362,636,965	1,453,178,450
105	Ministry of Mass Media	19,869,459	25,359,323	23,000,000	23,913,500	24,829,500	97,102,323

Rs '000

	Ministry/ Special Spending Unit	2022	2023 Revised Estimate	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
110	Ministry of Justice, Prisons Affairs and Constitutional Reforms	22,297,224	29,322,300	31,049,000	31,993,000	33,946,000	126,310,300
111	Ministry of Health	209,295,376	305,786,450	350,290,000	371,537,000	396,320,000	1,423,933,450
112	Ministry of Foreign Affairs	14,704,722	18,566,400	18,874,025	19,603,300	20,610,300	77,654,025
116	Ministry of Trade, Commerce and Food Security	4,106,799	1,739,500	1,801,300	2,002,300	2,093,000	7,636,100
117	Ministry of Transport and Highways	35,095,263	49,218,084	48,839,000	50,166,300	51,607,000	199,830,384
118	Ministry of Agriculture and Plantation Industries	82,531,618	82,676,587	66,039,250	68,470,150	70,076,370	287,262,357
119	Ministry of Power & Energy	650,443	1,012,880	910,000	1,033,500	1,082,400	4,038,780
122	Ministry of Tourism and Lands	6,790,536	7,509,294	7,655,730	8,536,595	9,509,060	33,210,679
123	Ministry of Urban Development and Housing	3,188,855	4,052,954	3,090,000	3,195,677	3,277,610	13,616,241
126	Ministry of Education	161,814,288	184,100,000	181,800,000	189,000,000	198,700,000	753,600,000
130	Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	417,080,514	481,028,905	491,245,000	510,140,000	535,686,000	2,018,099,905
149	Ministry of Industries	2,009,413	3,179,300	3,414,800	3,645,553	3,870,704	14,110,357
151	Ministry of Fisheries	3,487,154	4,555,200	2,581,000	2,682,000	2,794,000	12,612,200
160	Ministry of Environment	1,222,663	1,563,600	1,529,000	1,553,000	1,624,000	6,269,600
161	Ministry of Wildlife and Forest Resources Conservation	4,340,536	4,936,000	7,578,000	7,939,950	8,244,800	28,698,750
166	Ministry of Water Supply and Estate Infrastructure Development	718,779	969,900	1,426,000	1,433,000	1,507,800	5,336,700
171	Ministry of Women, Child Affairs and Social Empowerment	69,730,864	170,731,085	72,801,000	37,354,000	38,036,000	318,922,085
176	Ministry of Ports, Shipping and Aviation	959,715	1,638,450	1,397,000	1,490,000	1,554,000	6,079,450
186	Ministry of Technology	1,007,147	5,697,000	3,070,400	3,276,950	3,420,345	15,464,695
187	Ministry of Investment Promotion	116,372	942,400	1,186,170	1,248,000	1,355,000	4,731,570
189	Ministry of Public Security	104,420,968	121,602,380	127,403,500	132,732,000	138,481,000	520,218,880
193	Ministry of Labour and Foreign Employment	4,295,810	4,920,000	5,153,000	5,426,997	5,646,702	21,146,699
194	Ministry of Sports and Youth Affairs	3,935,243	6,050,000	6,500,000	6,774,000	7,091,000	26,415,000
198	Ministry of Irrigation	7,134,370	8,900,000	8,574,000	9,313,000	9,984,000	36,771,000
Non Cabinet Ministry		**-**	**-**	**138,000**	**155,500**	**170,500**	**464,000**
501	Non Cabinet Ministry of State Plantation Enterprises Reforms	-	-	138,000	155,500	170,500	464,000
Provincial Councils		**298,737,421**	**379,250,000**	**390,000,000**	**409,000,000**	**430,000,000**	**1,608,250,000**
312	Western Provincial Council	53,888,430	65,229,000	63,153,000	66,006,000	69,397,000	263,785,000
313	Central Provincial Council	35,181,952	44,817,000	51,804,000	54,182,000	56,973,000	207,776,000

Rs '000

	Ministry/ Special Spending Unit	2022	2023 Revised Estimate	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
314	Southern Provincial Council	38,013,960	47,300,000	49,796,000	52,046,000	54,672,000	203,814,000
315	Northern Provincial Council	27,600,360	34,550,000	35,862,000	37,701,000	39,656,000	147,769,000
316	North Western Provincial Council	35,819,700	43,526,000	44,870,000	47,246,000	49,651,000	185,293,000
317	North Central Provincial Council	20,356,795	28,331,000	29,646,000	31,223,000	32,848,000	122,048,000
318	Uva Provincial Council	26,605,660	32,801,000	32,866,000	34,402,000	36,145,000	136,214,000
319	Sabaragamuwa Provincial Council	31,306,774	43,677,000	41,502,000	43,548,000	45,830,000	174,557,000
321	Eastern Provincial Council	29,963,790	39,019,000	40,501,000	42,646,000	44,828,000	166,994,000
Discontinued Spending Heads		**3,606,048**	**4,377,000**	**-**	**-**	**-**	**4,377,000**
999	Discontinued Spending Heads (From 2024)	3,606,048	4,377,000	-	-	-	4,377,000
Capital Expenditure		**1,014,292,923**	**1,220,228,873**	**1,709,774,515**	**855,630,883**	**796,091,616**	**4,581,725,887**
Special Spending Unit		**932,880**	**3,457,487**	**32,966,400**	**5,415,800**	**4,799,850**	**46,639,537**
001	His Excellency the President	538,942	2,819,900	31,428,000	4,490,500	4,006,800	42,745,200
002	Office of the Prime Minister	228,314	136,800	111,000	98,000	84,000	429,800
004	Judges of the Superior Courts	4,667	13,500	19,000	25,000	31,000	88,500
005	Office of the Cabinet of Ministers	24,740	85,000	35,000	38,000	41,000	199,000
006	Office of the Public Service Commission	10,413	13,100	8,000	9,000	10,000	40,100
007	Judicial Service Commission	349	800	9,000	2,000	3,000	14,800
008	National Police Commission	4,378	4,700	8,000	8,000	9,000	29,700
009	Administrative Appeals Tribunal	200	300	7,800	2,500	2,000	12,600
010	Commission to Investigate Allegations of Bribery or Corruption	12,692	70,150	122,000	92,000	69,000	353,150
011	Office of the Finance Commission	2,827	3,300	3,000	3,000	4,000	13,300
013	Human Rights Commission of Sri Lanka	2,106	19,687	44,000	10,000	13,000	86,687
016	Parliament	48,566	128,600	486,000	265,500	174,000	1,054,100
017	Office of the Leader of the House of Parliament	1,376	700	2,000	2,500	3,000	8,200
018	Office of the Chief Government Whip of Parliament	773	1,450	2,000	2,400	3,000	8,850
019	Office of the Leader of the Opposition of Parliament	14,244	20,500	16,000	12,300	15,350	64,150
020	Election Commission	23,213	86,000	143,000	48,000	33,000	310,000
021	National Audit Office	15,057	52,100	442,000	278,000	283,000	1,055,100
022	Office of the Parliamentary Commissioner for Administration	5	300	300	500	500	1,600
023	Audit Service Commission	-	-	12,000	12,000	5,000	29,000
024	National Procurement Commission	-	-	68,000	16,000	9,500	93,500
025	Delimitation Commission	18	600	300	600	700	2,200

Rs '000

	Ministry/ Special Spending Unit	2022	2023 Revised Estimate	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Ministry		**992,172,130**	**1,172,156,092**	**1,637,984,115**	**809,185,583**	**744,262,266**	**4,363,588,056**
101	Ministry of Buddhasasana, Religious and Cultural Affairs	836,211	1,674,268	3,960,000	2,740,000	2,295,000	10,669,268
102	Ministry of Finance, Economic Stabilization and National Policies	215,774,608	257,043,760	684,773,185	117,473,780	121,924,550	1,181,215,275
103	Ministry of Defence	27,819,840	50,000,000	58,446,000	39,566,880	33,342,600	181,355,480
105	Ministry of Mass Media	432,214	2,780,677	2,650,000	2,753,500	2,967,500	11,151,677
110	Ministry of Justice, Prisons Affairs and Constitutional Reforms	4,816,992	5,839,000	11,202,000	7,989,000	7,449,000	32,479,000
111	Ministry of Health	33,424,064	62,687,722	60,500,000	62,000,000	65,000,000	250,187,722
112	Ministry of Foreign Affairs	93,533	433,600	738,000	772,900	807,700	2,752,200
116	Ministry of Trade, Commerce and Food Security	4,253,102	4,336,500	767,700	89,700	108,000	5,301,900
117	Ministry of Transport and Highways	224,234,464	374,550,734	368,345,000	317,796,700	285,003,000	1,345,695,434
118	Ministry of Agriculture and Plantation Industries	31,408,625	38,583,000	46,522,030	16,315,250	17,257,675	118,677,955
119	Ministry of Power & Energy	266,793,425	38,113,200	42,073,000	15,636,000	5,905,000	101,727,200
122	Ministry of Tourism and Lands	2,275,931	3,918,200	12,869,000	13,683,150	15,429,700	45,900,050
123	Ministry of Urban Development and Housing	22,249,515	44,443,960	51,060,000	17,134,800	8,848,950	121,487,710
126	Ministry of Education	25,558,829	49,137,507	58,040,000	56,000,000	56,300,000	219,477,507
130	Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	26,167,366	38,199,739	36,165,000	20,189,000	10,198,000	104,751,739
149	Ministry of Industries	1,735,111	5,870,600	5,994,300	6,873,210	8,578,815	27,316,925
151	Ministry of Fisheries	2,728,597	3,939,190	4,919,000	3,518,000	3,906,000	16,282,190
160	Ministry of Environment	288,138	669,000	601,000	227,000	250,000	1,747,000
161	Ministry of Wildlife and Forest Resources Conservation	2,955,353	3,735,000	1,135,000	1,454,350	1,750,400	8,074,750
166	Ministry of Water Supply and Estate Infrastructure Development	31,224,918	75,510,550	71,424,000	27,686,000	23,144,000	197,764,550
171	Ministry of Women, Child Affairs and Social Empowerment	4,136,973	3,309,360	1,733,000	520,000	817,000	6,379,360
176	Ministry of Ports, Shipping and Aviation	1,940,112	2,449,530	7,678,000	9,785,000	3,181,000	23,093,530
186	Ministry of Technology	1,419,604	1,843,000	5,356,400	2,593,050	2,189,655	11,982,105
187	Ministry of Investment Promotion	4,733	1,687,400	2,531,500	2,929,000	3,284,000	10,431,900
189	Ministry of Public Security	7,198,816	19,488,895	13,330,000	12,268,000	11,519,000	56,605,895
193	Ministry of Labour and Foreign Employment	474,060	1,954,500	1,745,000	1,244,313	1,297,721	6,241,534
194	Ministry of Sports and Youth Affairs	972,513	4,200,000	5,500,000	4,260,000	4,492,000	18,452,000
198	Ministry of Irrigation	50,954,467	75,757,200	77,926,000	45,687,000	47,016,000	246,386,200

Rs '000

	Ministry/ Special Spending Unit	2022	2023 Revised Estimate	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Non Cabinet Ministry		**-**	**-**	**24,000**	**29,500**	**29,500**	**83,000**
501	Non Cabinet Ministry of State Plantation Enterprises Reforms	-	-	24,000	29,500	29,500	83,000
Provincial Councils		**14,362,112**	**37,003,800**	**38,800,000**	**41,000,000**	**47,000,000**	**163,803,800**
312	Western Provincial Council	1,340,300	3,368,000	3,006,000	2,804,000	3,215,000	12,393,000
313	Central Provincial Council	1,566,151	4,116,000	4,248,000	4,506,000	5,165,000	18,035,000
314	Southern Provincial Council	1,295,500	3,908,000	4,138,000	4,068,000	4,663,000	16,777,000
315	Northern Provincial Council	1,794,900	4,463,800	4,909,000	5,400,000	6,190,000	20,962,800
316	North Western Provincial Council	1,547,560	3,903,000	3,885,000	3,996,000	4,581,000	16,365,000
317	North Central Provincial Council	1,744,900	4,184,000	4,417,000	4,739,000	5,433,000	18,773,000
318	Uva Provincial Council	1,860,400	4,347,000	4,745,000	5,175,000	5,932,000	20,199,000
319	Sabaragamuwa Provincial Council	1,561,601	4,282,000	4,598,000	4,974,000	5,702,000	19,556,000
321	Eastern Provincial Council	1,650,800	4,432,000	4,854,000	5,338,000	6,119,000	20,743,000
Discontinued Spending Heads		**6,825,801**	**7,611,494**	**-**	**-**	**-**	**7,611,494**
999	Discontinued Spending Heads (From 2024)	6,825,801	7,611,494	-	-	-	7,611,494
Public Debt Amortization		**1,432,455,178**	**11,025,440,000**	**4,268,394,700**	**1,554,680,000**	**1,754,790,000**	**18,603,304,700**
Ministry		**1,432,455,178**	**11,025,440,000**	**4,268,394,700**	**1,554,680,000**	**1,754,790,000**	**18,603,304,700**
102	Ministry of Finance, Economic Stabilization and National Policies	1,432,455,178	11,025,440,000	4,268,394,700	1,554,680,000	1,754,790,000	18,603,304,700
Total Expenditure		**5,985,985,001**	**16,879,499,000**	**11,276,838,200**	**7,814,189,460**	**8,094,554,472**	**44,065,081,132**

ESTIMATE - 2024

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Rs '000

Object	Expenditure Category	2022	2023 Revised Estimates	2024 Estimates	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**3,539,236,901**	**4,633,830,127**	**5,298,668,985**	**5,403,878,577**	**5,543,672,856**	**20,880,050,545**
	Personal Emoluments	**712,944,730**	**694,101,647**	**799,233,890**	**680,621,245**	**694,389,487**	**2,868,347,271**
1001	Salaries and Wages	398,594,574	372,893,940	378,048,770	387,198,153	395,117,928	1,533,258,791
1002	Overtime and Holiday Payments	45,299,119	44,045,483	47,914,390	48,295,735	48,662,023	188,917,631
1003	Other Allowances	269,051,037	277,163,224	373,270,730	245,127,358	250,609,537	1,146,170,849
	Travelling Expenses	**16,131,784**	**25,043,292**	**26,566,225**	**27,610,057**	**28,678,935**	**107,898,509**
1101	Domestic	15,051,111	23,256,060	24,114,775	24,934,157	25,786,882	98,091,874
1102	Foreign	1,080,673	1,787,232	2,451,450	2,675,900	2,892,053	9,806,635
	Supplies	**159,309,121**	**292,509,828**	**378,218,818**	**398,353,847**	**422,188,087**	**1,491,270,580**
1201	Stationery and Office Requisites	3,816,096	7,557,100	9,354,950	9,989,489	10,617,941	37,519,480
1202	Fuel	37,454,639	47,521,514	55,727,870	54,458,768	56,348,194	214,056,346
1203	Diets and Uniforms	35,167,560	73,009,889	118,632,478	118,975,490	119,865,452	430,483,309
1204	Medical Supplies	75,718,355	152,108,200	183,722,300	203,852,900	223,983,750	763,667,150
1205	Other	7,152,472	12,313,125	10,781,220	11,077,200	11,372,750	45,544,295
	Maintenance Expenditure	**8,397,700**	**15,000,804**	**16,574,615**	**17,458,408**	**18,369,731**	**67,403,558**
1301	Vehicles	4,279,737	6,892,682	7,749,570	8,180,723	8,577,646	31,400,621
1302	Plant and Machinery	2,961,247	5,890,847	4,445,720	4,716,287	5,004,387	20,057,241
1303	Buildings and Structures	1,156,716	2,217,275	2,860,260	2,985,472	3,140,565	11,203,572
1304	Software Maintenance	-	-	1,519,065	1,575,926	1,647,133	4,742,124
	Services	**55,996,052**	**93,605,860**	**99,188,717**	**99,152,646**	**92,665,143**	**384,612,369**
1401	Transport	6,598,424	8,694,577	8,972,070	9,169,175	9,411,489	36,247,311
1402	Postal and Communication	4,006,425	5,243,617	5,467,380	5,733,909	5,994,190	22,436,096
1403	Electricity and Water	14,676,308	21,215,183	24,235,000	25,257,986	26,343,122	97,051,291
1404	Rents and Local Taxes	7,601,652	9,384,781	9,501,695	10,029,851	10,572,053	39,488,380
1405	Cleaning and Janitorial Services	-	-	5,814,895	6,049,923	6,285,987	18,150,805
1406	Interest Payment for Leased Vehicles	111,323	191,070	120,091	117,200	120,000	548,361
1407	Security Services	-	-	3,809,640	4,017,735	4,233,128	12,060,503
1408	Lease Rental for Vehicles procured Under Operational Leasing	660,042	482,068	652,525	663,740	672,400	2,470,733
1409	Other	22,341,877	48,305,614	40,615,421	38,113,127	29,032,776	156,155,889
	Transfers	**1,021,054,551**	**1,277,988,896**	**1,321,840,310**	**1,313,518,933**	**1,370,017,759**	**5,283,365,897**
1501	Welfare Programmes	230,882,213	330,206,140	374,886,950	334,349,935	337,314,020	1,376,757,045
1502	Retirement Benefits	309,766,325	375,986,998	386,206,030	403,222,520	427,268,775	1,592,684,323

Rs '000

Object	Expenditure Category	2022	2023 Revised Estimates	2024 Estimates	2025 Projections	2026	2023 - 2026 Total
1503	Public Institutions (Personal Emoluments)	75,900,097	81,919,680	82,822,600	86,647,700	90,801,900	342,191,880
1504	Development Subsidies	74,413,277	86,248,828	63,953,500	54,285,450	56,064,900	260,552,678
1505	Subscriptions and Contributions Fee	2,387,392	3,566,766	3,299,510	3,399,920	3,471,293	13,737,489
1506	Property Loan Interest to Public Servants	2,191,342	2,681,723	2,521,930	2,608,318	2,693,031	10,505,002
1507	Grants to Provincial Councils	298,737,421	362,650,000	373,400,000	392,400,000	413,400,000	1,541,850,000
1508	Other	5,293,149	3,657,380	3,380,090	3,579,640	3,721,340	14,338,450
1509	Public Institutions (Other Operational Expenditure)	21,483,234	31,071,380	31,369,700	33,025,450	35,282,500	130,749,030
	Interest Payments and Discounts	**1,565,189,627**	**2,189,000,000**	**2,650,989,400**	**2,667,020,000**	**2,717,210,000**	**10,224,219,400**
1601	Interest Payment for Domestic Debt	837,513,738	1,325,338,000	1,691,885,000	1,697,020,000	1,727,210,000	6,441,453,000
1602	Interest Payment for Foreign Debt	128,621,067	188,662,000	299,104,400	300,000,000	310,000,000	1,097,766,400
1603	Discounts on Treasury Bills and Treasury Bonds	599,054,823	675,000,000	660,000,000	670,000,000	680,000,000	2,685,000,000
	Other Recurrent Expenditure	**213,436**	**46,578,809**	**6,057,010**	**200,143,441**	**200,153,714**	**452,932,974**
1701	Losses and Write Off	164,611	55,061	76,900	58,110	61,270	251,341
1702	Contingency Services	-	46,457,173	5,900,000	200,000,000	200,000,000	452,357,173
1703	Implementation of the Official Languages Policy	48,826	66,575	80,110	85,331	92,444	324,460
	Capital Expenditure	**1,014,292,921**	**1,220,228,873**	**1,709,774,515**	**855,630,883**	**796,091,616**	**4,581,725,880**
	Rehabilitation and Improvement of Capital Assets	**18,827,622**	**66,732,395**	**81,998,670**	**80,690,730**	**85,602,548**	**315,024,343**
2001	Buildings and Structures	6,540,847	29,515,351	42,548,270	37,169,904	39,879,984	149,113,509
2002	Plant, Machinery and Equipment	7,313,396	27,522,534	28,095,900	31,362,985	32,748,557	119,729,976
2003	Vehicles	4,973,379	9,694,510	11,354,500	12,157,841	12,974,007	46,180,858
	Acquisition of Capital Assets	**74,528,111**	**167,591,133**	**567,396,760**	**378,826,735**	**331,997,706**	**1,445,812,334**
2101	Vehicles	13,403,761	23,258,968	9,642,000	1,429,000	-	34,329,968
2102	Furniture and Office Equipment	2,739,938	8,206,951	12,551,550	6,448,615	5,250,455	32,457,571
2103	Plant, Machinery and Equipment	9,346,682	31,731,569	41,809,870	34,286,620	37,231,851	145,059,910
2104	Buildings and Structures	36,754,879	65,832,703	396,238,700	272,316,400	219,846,000	954,233,803
2105	Land and Land Improvements	7,023,903	20,846,500	99,668,000	62,395,800	67,669,700	250,580,000
2106	Software Development	4,906,081	17,085,708	6,996,380	1,539,000	1,589,800	27,210,888
2108	Capital Payment for Leased Vehicles	352,867	628,734	490,260	411,300	409,900	1,940,194
	Capital Transfers	**120,942,187**	**182,775,870**	**98,099,550**	**94,952,130**	**105,805,060**	**481,632,610**
2201	Public Institutions	72,946,831	122,914,461	21,747,500	24,614,080	31,415,560	200,691,601

Rs '000

Object	Expenditure Category	2022	2023 Revised Estimates	2024 Estimates	2025 Projections	2026	2023 - 2026 Total
2202	Development Assistance	39,300,550	37,117,809	42,130,200	26,292,100	24,290,100	129,830,209
2203	Grants to Provincial Councils	5,846,862	19,900,000	30,000,000	41,000,000	47,000,000	137,900,000
2204	Transfers Abroad	1,540,007	997,000	2,755,000	1,500,000	1,500,000	6,752,000
2205	Capital Grants to Non-Public Institution	1,307,937	1,846,600	1,466,850	1,545,950	1,599,400	6,458,800
	Acquisition of Financial Assets	**438,688,225**	**160,402,271**	**572,479,455**	**11,110,000**	**7,820,000**	**751,811,726**
2301	Equity Contribution	139,824,088	87,674,161	519,106,455	-	-	606,780,616
2302	On-Lending	298,864,138	72,728,110	53,373,000	11,110,000	7,820,000	145,031,110
	Capacity Building	**6,319,118**	**7,268,913**	**6,677,750**	**6,019,210**	**5,750,047**	**25,715,920**
2401	Staff Training	6,319,118	7,268,913	6,677,750	6,019,210	5,750,047	25,715,920
	Other Capital Expenditure	**354,987,659**	**635,458,283**	**383,122,330**	**284,032,078**	**259,116,256**	**1,561,728,947**
2501	Restructuring	18,317	19,494	18,000	-	-	37,494
2503	Contingency Services	-	83,373,974	81,390,000	110,000,000	115,000,000	389,763,974
2504	Contribution to Provincial Councils	14,134,759	28,759,900	17,919,000	400,000	500,000	47,578,900
2505	Procurement Preparedness	14,550	46,700	29,000	30,100	31,100	136,900
2506	Infrastructure Development	271,129,450	452,787,662	146,890,900	121,181,200	102,678,500	823,538,262
2507	Research and Development	8,993,844	16,155,560	15,543,900	5,834,150	5,564,100	43,097,710
2509	Other	60,696,739	54,314,993	121,331,530	46,586,628	35,342,556	257,575,707
	Public Debt Amortization	**1,432,455,178**	**11,025,440,000**	**4,268,394,700**	**1,554,680,000**	**1,754,790,000**	**18,603,304,700**
	Public Debt Repayments	**1,432,455,178**	**11,025,440,000**	**4,268,394,700**	**1,554,680,000**	**1,754,790,000**	**18,603,304,700**
3001	Domestic	1,073,950,439	8,085,470,000	994,650,000	1,104,680,000	1,204,790,000	11,389,590,000
3002	Foreign	358,504,740	2,939,970,000	3,273,744,700	450,000,000	550,000,000	7,213,714,700
Total Expenditure		**5,985,985,001**	**16,879,499,000**	**11,276,838,200**	**7,814,189,460**	**8,094,554,472**	**44,065,081,132**

ESTIMATES - 2024

4.6 DETAILED EXPENDITURE ESTIMATES - Volume I

Head No.	Ministry / Department	Page No.
	Head No.1 - 25 Special Spending Units	**1**
1	His Excellency the President	8
2	Office of the Prime Minister	17
4	Judges of the Superior Courts	21
5	Office of the Cabinet of Ministers	24
6	Office of the Public Service Commission	28
7	Judicial Service Commission	31
8	National Police Commission	33
9	Administrative Appeals Tribunal	35
10	Commission to Investigate Allegations of Bribery or Corruption	37
11	Office of the Finance Commission	41
13	Human Rights Commission of Sri Lanka	43
16	Parliament	46
17	Office of the Leader of the House of Parliament	52
18	Office of the Chief Govt. Whip of Parliament	54
19	Office of the Leader of the Opposition of Parliament	56
20	Election Commission	58
21	National Audit Office	61
22	Office of the Parliamentary Commissioner for Administration	66
23	Audit Service Commission	68
24	National Procurement Commission	70
25	Delimitation Commission	73
101	**Ministry of Buddha Sasana, Religious and Cultural Affairs**	**77**
201	Department of Buddhist Affairs	104
202	Department of Muslim Religious and Cultural Affairs	109
203	Department of Christian Religious Affairs	113
204	Department of Hindu Religious and Cultural Affairs	116
205	Department of Public Trustee	119
206	Department of Cultural Affairs	121
207	Department of Archaeology	127
208	Department of National Museums	131
209	Department of National Archives	137
102	**Ministry of Finance, Economic Stabilization and National Policies**	**143**
237	Department of National Planning	177
238	Department of Fiscal Policy	183
239	Department of External Resources	185
240	Department of National Budget	189
241	Department of Public Enterprises	194
242	Department of Management Services	197
243	Department of Development Finance	199
244	Department of Trade and Investment Policies	205
245	Department of Public Finance	207
246	Department of Inland Revenue	209

Head No.	Ministry / Department	Page No.
247	Sri Lanka Customs	213
248	Department of Excise	217
249	Department of Treasury Operations	221
250	Department of State Accounts	227
251	Department of Valuation	229
252	Department of Census and Statistics	233
280	Department of Project Management and Monitoring	237
296	Department of Import and Export Control	239
323	Department of Legal Affairs	241
324	Department of Management Audit	243
329	Department of Information Technology Management	245
333	Office of the Comptroller General	247
103	**Ministry of Defence**	**251**
222	Sri Lanka Army	286
223	Sri Lanka Navy	293
224	Sri Lanka Air Force	300
304	Department of Meteorology	304
320	Department of Civil Security	308
325	Department of Sri Lanka Coast Guard	311
334	Department of Multi-purpose Development Task Force	314
105	**Ministry of Mass Media**	**319**
210	Department of Government Information	336
211	Department of Government Printing	340
308	Department of Posts	344
110	**Ministry of Justice, Prisons Affairs and Constitutional Reforms**	**351**
228	Courts Administration	384
229	Attorney General's Department	389
230	Legal Draftsman's Department	392
231	Department of Debt Conciliation Board	394
232	Department of Prisons	396
233	Department of Government Analyst	400
234	Office of the Registrar of the Supreme Court	403
235	Law Commission of Sri Lanka	406
326	Department of Community Based Corrections	408
111	**Ministry of Health**	**413**
220	Department of Ayurveda	461
112	**Ministry of Foreign Affairs**	**473**
116	**Ministry of Trade, Commerce and Food Security**	**493**
295	Department of Commerce	513
298	Department of Measurement Units, Standards and Services	515
299	National Intellectual Property Office of Sri Lanka	517
300	Department of Food Commissioner	519
301	Department of Co-operative Development (Registrar of Co-operative Societies)	522
302	Co-operative Employees Commission	525
	Limits of Advance Accounts Activities	**529**
	Discontinued Spending Heads	**537**

Special Spending Units

Estimates 2024

Special Spending Units

Special Spending Units include institutions which perform Specific Tasks that are not specified under any Ministry.

Key Functions	
His Excellency the President	Discharge duties as the Head of the State, Head of the Executive and of the Government and the Commander-in-Chief of the Armed Forces.
Office of the Prime Minister	Discharge functions and responsibilities of the Prime Minister as laid down in the Constitution and Statutes.
Judges of the Superior Courts	Exercise general jurisdiction vested in the Superior Courts by the Constitution.
Office of the Cabinet of Ministers	Provide support services to the Cabinet of Ministers in fulfilling duties vested in terms of the Constitution and to its Sub-Committees.
Office of the Public Service Commission	Exercise of powers vested with the Commission by the Constitution relating to public officers.
Judicial Service Commission	Exercise of powers vested with the Commission by the Constitution, relating to Judicial officers and scheduled public officers.
National Police Commission	Exercise of powers vested with the Commission by the Constitution relating to police officers and police force.
Administrative Appeals Tribunal	Discharge duties as an appellate body in respect of appeals made against decisions made by the Public Service Commission, National Police Commission and Audit Service Commission.
Commission to Investigate Allegations of Bribery or Corruption	Prevent and eradicate bribery and corruption in order to meet the just requirements of the general welfare of a democratic society as per the provisions of Anti-Corruption Act.
Office of the Finance Commission	Assess the needs and make recommendations with the principles on apportionment of funds for provinces.
Human Rights Commission of Sri Lanka	Promote and monitor protection of fundamental rights guaranteed by the Constitution.
Parliament	Exercise the legislative power of the people and full control over public finance as laid down in the Constitution.
Office of the Leader of the House of Parliament	Plan, co-ordinate, implement and oversee the government's annual legislative programme.
Office of the Chief Government Whip of Parliament	Co-ordinate all activities of the Government Group in Parliament.
Office of the Leader of Opposition of Parliament	Assist in proper and efficient functioning of the Opposition in Parliament.
Election Commission	Discharge powers, duties and functions assigned to the Election Commission by the Constitution in order to conduct free and fair elections.
National Audit Office	Provide independent review of the performance and accountability of the public sector institutions and report to the Parliament within the powers vested in the Constitution.
Office of the Parliamentary Commissioner for Administration	Investigate and report upon complaints or allegations of the infringement of fundamental rights and other injustices by public sector officers.
Audit Service Commission	Exercise the power vested with the Commission by the Constitution relating to the members belonging to the Sri Lanka State Audit Service.
National Procurement Commission	Formulate fair, equitable, transparent, competitive and cost effective procedures and guidelines for the procurements carryout by government institutions.
Delimitation Commission	Review and redraw the constituency and other administrative boundaries through the participation of citizens, political parties and civil society with integrity, courtesy and transparency in accordance with law.

Head No.1 - 25 Special Spending Units
Programme Summary

Rs '000

Head No.	Description	2022	2023 Revised Budget	2024 Estimates	2025 Projections	2026 Projections	2023 - 2026 Total
1 -	**His Excellency the President**						
	Operational Activities	**2,692,110**	**3,331,400**	**4,907,000**	**4,432,000**	**4,640,000**	**17,310,400**
	Recurrent Expenditure	2,193,382	2,811,500	3,679,000	3,879,500	4,053,200	14,423,200
	Capital Expenditure	498,728	519,900	1,228,000	552,500	586,800	2,887,200
	Development Activities	**40,214**	**2,300,000**	**30,300,000**	**4,063,000**	**3,550,000**	**40,213,000**
	Recurrent Expenditure	-	-	100,000	125,000	130,000	355,000
	Capital Expenditure	40,214	2,300,000	30,200,000	3,938,000	3,420,000	39,858,000
	Total Expenditure	**2,732,324**	**5,631,400**	**35,207,000**	**8,495,000**	**8,190,000**	**57,523,400**
	Recurrent Expenditure	2,193,382	2,811,500	3,779,000	4,004,500	4,183,200	14,778,200
	Capital Expenditure	538,942	2,819,900	31,428,000	4,490,500	4,006,800	42,745,200
2 -	**Office of the Prime Minister**						
	Operational Activities	**1,310,447**	**1,062,500**	**1,155,000**	**1,214,000**	**1,256,000**	**4,687,500**
	Recurrent Expenditure	1,082,133	925,700	1,044,000	1,116,000	1,172,000	4,257,700
	Capital Expenditure	228,314	136,800	111,000	98,000	84,000	429,800
	Total Expenditure	**1,310,447**	**1,062,500**	**1,155,000**	**1,214,000**	**1,256,000**	**4,687,500**
4 -	**Judges of the Superior Courts**						
	Operational Activities	**410,144**	**497,000**	**628,000**	**660,000**	**688,000**	**2,473,000**
	Recurrent Expenditure	405,476	483,500	609,000	635,000	657,000	2,384,500
	Capital Expenditure	4,667	13,500	19,000	25,000	31,000	88,500
	Total Expenditure	**410,144**	**497,000**	**628,000**	**660,000**	**688,000**	**2,473,000**
5 -	**Office of the Cabinet of Ministers**						
	Operational Activities	**162,406**	**263,300**	**226,000**	**245,000**	**260,000**	**994,300**
	Recurrent Expenditure	137,665	178,300	191,000	207,000	219,000	795,300
	Capital Expenditure	24,740	85,000	35,000	38,000	41,000	199,000
	Total Expenditure	**162,406**	**263,300**	**226,000**	**245,000**	**260,000**	**994,300**
6 -	**Office of the Public Service Commission**						
	Operational Activities	**287,142**	**332,200**	**314,000**	**334,000**	**351,000**	**1,331,200**
	Recurrent Expenditure	276,729	319,100	306,000	325,000	341,000	1,291,100
	Capital Expenditure	10,413	13,100	8,000	9,000	10,000	40,100
	Total Expenditure	**287,142**	**332,200**	**314,000**	**334,000**	**351,000**	**1,331,200**
7 -	**Judicial Service Commission**						
	Operational Activities	**87,030**	**106,000**	**164,000**	**165,000**	**179,000**	**614,000**
	Recurrent Expenditure	86,681	105,200	155,000	163,000	176,000	599,200
	Capital Expenditure	349	800	9,000	2,000	3,000	14,800
	Total Expenditure	**87,030**	**106,000**	**164,000**	**165,000**	**179,000**	**614,000**
8 -	**National Police Commission**						
	Operational Activities	**145,562**	**161,500**	**191,000**	**202,000**	**213,000**	**767,500**
	Recurrent Expenditure	141,183	156,800	183,000	194,000	204,000	737,800
	Capital Expenditure	4,378	4,700	8,000	8,000	9,000	29,700
	Total Expenditure	**145,562**	**161,500**	**191,000**	**202,000**	**213,000**	**767,500**
9 -	**Administrative Appeals Tribunal**						
	Operational Activities	**30,789**	**34,000**	**48,000**	**46,000**	**50,000**	**178,000**
	Recurrent Expenditure	30,589	33,700	40,200	43,500	48,000	165,400
	Capital Expenditure	200	300	7,800	2,500	2,000	12,600
	Total Expenditure	**30,789**	**34,000**	**48,000**	**46,000**	**50,000**	**178,000**

Rs '000

Head No.	Description	2022	2023 Revised Budget	2024 Estimates	2025 Projections	2026 Projections	2023 - 2026 Total
10 -	**Commission to Investigate Allegations of Bribery or Corruption**						
	Operational Activities	**550,119**	**856,450**	**861,000**	**1,018,000**	**1,054,000**	**3,789,450**
	Recurrent Expenditure	537,427	786,300	739,000	926,000	985,000	3,436,300
	Capital Expenditure	12,692	70,150	122,000	92,000	69,000	353,150
	Total Expenditure	**550,119**	**856,450**	**861,000**	**1,018,000**	**1,054,000**	**3,789,450**
11 -	**Office of the Finance Commission**						
	Operational Activities	**87,345**	**113,700**	**110,000**	**123,000**	**135,000**	**481,700**
	Recurrent Expenditure	84,518	110,400	107,000	120,000	131,000	468,400
	Capital Expenditure	2,827	3,300	3,000	3,000	4,000	13,300
	Total Expenditure	**87,345**	**113,700**	**110,000**	**123,000**	**135,000**	**481,700**
13 -	**Human Rights Commission of Sri Lanka**						
	Operational Activities	**224,873**	**301,987**	**384,000**	**365,000**	**385,000**	**1,435,987**
	Recurrent Expenditure	222,767	282,300	340,000	355,000	372,000	1,349,300
	Capital Expenditure	2,106	19,687	44,000	10,000	13,000	86,687
	Total Expenditure	**224,873**	**301,987**	**384,000**	**365,000**	**385,000**	**1,435,987**
16 -	**Parliament**						
	Operational Activities	**3,248,024**	**3,818,850**	**4,341,000**	**4,271,000**	**4,290,000**	**16,720,850**
	Recurrent Expenditure	3,199,458	3,690,250	3,855,000	4,005,500	4,116,000	15,666,750
	Capital Expenditure	48,566	128,600	486,000	265,500	174,000	1,054,100
	Total Expenditure	**3,248,024**	**3,818,850**	**4,341,000**	**4,271,000**	**4,290,000**	**16,720,850**
17 -	**Office of the Leader of the House of Parliament**						
	Operational Activities	**64,383**	**70,550**	**71,000**	**76,000**	**80,000**	**297,550**
	Recurrent Expenditure	63,007	69,850	69,000	73,500	77,000	289,350
	Capital Expenditure	1,376	700	2,000	2,500	3,000	8,200
	Total Expenditure	**64,383**	**70,550**	**71,000**	**76,000**	**80,000**	**297,550**
18 -	**Office of the Chief Government Whip of Parliament**						
	Operational Activities	**122,422**	**160,000**	**155,000**	**164,000**	**174,000**	**653,000**
	Recurrent Expenditure	121,649	158,550	153,000	161,600	171,000	644,150
	Capital Expenditure	773	1,450	2,000	2,400	3,000	8,850
	Total Expenditure	**122,422**	**160,000**	**155,000**	**164,000**	**174,000**	**653,000**
19 -	**Office of the Leader of the Opposition of Parliament**						
	Operational Activities	**194,873**	**257,700**	**286,000**	**302,000**	**321,000**	**1,166,700**
	Recurrent Expenditure	180,629	237,200	270,000	289,700	305,650	1,102,550
	Capital Expenditure	14,244	20,500	16,000	12,300	15,350	64,150
	Total Expenditure	**194,873**	**257,700**	**286,000**	**302,000**	**321,000**	**1,166,700**
20 -	**Election Commission**						
	Operational Activities	**875,548**	**10,995,600**	**11,193,000**	**11,150,000**	**1,201,000**	**34,539,600**
	Recurrent Expenditure	852,335	10,909,600	11,050,000	11,102,000	1,168,000	34,229,600
	Capital Expenditure	23,213	86,000	143,000	48,000	33,000	310,000
	Total Expenditure	**875,548**	**10,995,600**	**11,193,000**	**11,150,000**	**1,201,000**	**34,539,600**
21 -	**National Audit Office**						
	Operational Activities	**2,089,740**	**2,559,800**	**3,254,000**	**3,134,000**	**3,220,000**	**12,167,800**
	Recurrent Expenditure	2,074,682	2,507,700	2,812,000	2,856,000	2,937,000	11,112,700
	Capital Expenditure	15,057	52,100	442,000	278,000	283,000	1,055,100
	Total Expenditure	**2,089,740**	**2,559,800**	**3,254,000**	**3,134,000**	**3,220,000**	**12,167,800**

Rs '000

Head No.	Description	2022	2023 Revised Budget	2024 Estimates	2025 Projections	2026 Projections	2023 - 2026 Total
22 -	**Office of the Parliamentary Commissioner for Administration**						
	Operational Activities	**25,375**	**56,200**	**34,000**	**36,500**	**39,500**	**166,200**
	Recurrent Expenditure	25,370	55,900	33,700	36,000	39,000	164,600
	Capital Expenditure	5	300	300	500	500	1,600
	Total Expenditure	**25,375**	**56,200**	**34,000**	**36,500**	**39,500**	**166,200**
23 -	**Audit Service Commission**						
	Operational Activities	**-**	**-**	**100,000**	**110,000**	**113,000**	**323,000**
	Recurrent Expenditure	-	-	88,000	98,000	108,000	294,000
	Capital Expenditure	-	-	12,000	12,000	5,000	29,000
	Total Expenditure	**-**	**-**	**100,000**	**110,000**	**113,000**	**323,000**
24 -	**National Procurement Commission**						
	Operational Activities	**-**	**-**	**129,000**	**89,000**	**92,000**	**310,000**
	Recurrent Expenditure	-	-	61,000	73,000	82,500	216,500
	Capital Expenditure	-	-	68,000	16,000	9,500	93,500
	Total Expenditure	**-**	**-**	**129,000**	**89,000**	**92,000**	**310,000**
25 -	**Delimitation Commission**						
	Operational Activities	**14,100**	**27,041**	**17,500**	**20,000**	**22,000**	**86,541**
	Recurrent Expenditure	14,082	26,441	17,200	19,400	21,300	84,341
	Capital Expenditure	18	600	300	600	700	2,200
	Total Expenditure	**14,100**	**27,041**	**17,500**	**20,000**	**22,000**	**86,541**
	Grand Total	**12,662,644**	**27,305,778**	**58,868,500**	**32,219,500**	**22,313,500**	**140,707,278**
	Total Recurrent	**11,729,763**	**23,848,291**	**25,902,100**	**26,803,700**	**17,513,650**	**94,067,741**
	Total Capital	**932,880**	**3,457,487**	**32,966,400**	**5,415,800**	**4,799,850**	**46,639,537**

Head 001 - His Excellency the President
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**2,193,382**	**2,811,500**	**3,779,000**	**4,004,500**	**4,183,200**	**14,778,200**
Personal Emoluments	**661,983**	**738,740**	**981,170**	**1,010,470**	**1,043,670**	**3,774,050**
Salaries and Wages	356,758	406,170	537,170	553,170	568,170	2,064,680
Overtime and Holiday Payments	70,319	70,100	105,000	107,000	111,700	393,800
Other Allowances	234,905	262,470	339,000	350,300	363,800	1,315,570
Travelling Expenses	**91,467**	**316,100**	**330,000**	**358,000**	**387,000**	**1,391,100**
Domestic	7,362	13,100	20,000	21,000	22,500	76,600
Foreign	84,105	303,000	310,000	337,000	364,500	1,314,500
Supplies	**480,693**	**323,500**	**562,000**	**572,000**	**583,000**	**2,040,500**
Stationery and Office Requisites	65,885	56,000	65,000	66,000	67,500	254,500
Fuel	412,431	258,000	486,000	492,000	498,500	1,734,500
Diets and Uniforms	1,033	5,500	5,000	5,600	6,200	22,300
Other	1,343	4,000	6,000	8,400	10,800	29,200
Maintenance Expenditure	**173,387**	**453,300**	**532,000**	**566,000**	**586,900**	**2,138,200**
Vehicles	127,284	310,100	350,000	365,000	373,400	1,398,500
Plant and Machinery	26,475	105,200	107,000	118,000	121,500	451,700
Buildings and Structures	19,629	38,000	70,000	77,000	85,000	270,000
Software Maintenance	-	-	5,000	6,000	7,000	18,000
Services	**589,258**	**832,900**	**1,314,230**	**1,436,380**	**1,519,230**	**5,102,740**
Transport	16,309	22,400	40,000	41,500	43,500	147,400
Postal and Communication	71,383	110,500	112,000	117,500	123,000	463,000
Electricity and Water	156,422	151,500	288,000	291,000	295,000	1,025,500
Rents and Local Taxes	73,503	203,500	205,000	208,000	210,000	826,500
Cleaning and Janitorial Services	-	-	32,000	32,700	33,400	98,100
Interest Payment for Leased Vehicles	14,691	5,000	1,000	1,500	2,000	9,500
Security Services	-	-	18,000	18,500	20,000	56,500
Other	256,950	340,000	618,230	725,680	792,330	2,476,240
Transfers	**196,595**	**146,860**	**59,500**	**61,500**	**63,200**	**331,060**
Retirement Benefits	4,834	5,460	5,460	5,460	5,460	21,840
Property Loan Interest to Public Servants	3,528	4,400	4,500	5,000	6,000	19,900
Other	188,232	137,000	49,540	51,040	51,740	289,320
Other Recurrent Expenditure	**-**	**100**	**100**	**150**	**200**	**550**
Implementation of the Official Languages Policy	-	100	100	150	200	550
Capital Expenditure	**538,942**	**2,819,900**	**31,428,000**	**4,490,500**	**4,006,800**	**42,745,200**
Rehabilitation and Improvement of Capital Assets	**348,995**	**396,000**	**423,000**	**453,500**	**479,800**	**1,752,300**
Buildings and Structures	53,644	57,000	55,000	57,900	61,600	231,500
Plant, Machinery and Equipment	18,350	17,000	17,000	20,500	23,000	77,500
Vehicles	277,001	322,000	351,000	375,100	395,200	1,443,300
Acquisition of Capital Assets	**149,143**	**119,800**	**100,500**	**91,000**	**95,500**	**406,800**
Furniture and Office Equipment	12,695	9,000	7,000	8,500	10,000	34,500
Plant, Machinery and Equipment	52,818	39,000	53,000	60,500	66,000	218,500
Buildings and Structures	1,170	2,000	2,000	3,000	4,000	11,000
Software Development	-	-	18,500	1,000	500	20,000
Capital Payment for Leased Vehicles	82,461	69,800	20,000	18,000	15,000	122,800
Capital Transfers	**195**	**1,801,500**	**1,800,000**	**3,388,000**	**2,820,000**	**9,809,500**
Development Assistance	195	1,801,500	1,800,000	3,388,000	2,820,000	9,809,500
Capacity Building	**394**	**2,600**	**2,500**	**3,000**	**3,500**	**11,600**
Staff Training	394	2,600	2,500	3,000	3,500	11,600
Other Capital Expenditure	**40,214**	**500,000**	**29,102,000**	**555,000**	**608,000**	**30,765,000**
Other	40,214	500,000	29,102,000	555,000	608,000	30,765,000
Total Expenditure	**2,732,324**	**5,631,400**	**35,207,000**	**8,495,000**	**8,190,000**	**57,523,400**
Total Financing	**2,732,324**	**5,631,400**	**35,207,000**	**8,495,000**	**8,190,000**	**57,523,400**
Domestic	2,732,324	4,381,400	33,957,000	5,107,000	5,370,000	48,815,400
Foreign	-	1,250,000	1,250,000	3,388,000	2,820,000	8,708,000

Employment Profile

Category	Approved	Actual
Senior Level	-	240
Tertiary Level	-	44
Secondary Level	-	492
Primary Level	-	348
Other (Casual/Temporary/Contract etc.)	-	-
Total		**1,124**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 001 His Excellency the President
1 - Operational Activities
01 - Office of the President

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**507,671**	**738,140**	**1,058,000**	**1,118,000**	**1,176,000**	**4,090,140**
				Personal Emoluments	**187,726**	**200,640**	**315,170**	**325,670**	**336,670**	**1,178,150**
	1001			Salaries and Wages	116,613	126,170	201,170	207,170	211,170	745,680
				115,465	*125,000*	*200,000*	*206,000*	*210,000*	*741,000*
			21	*1,148*	*1,170*	*1,170*	*1,170*	*1,170*	*4,680*
	1002			Overtime and Holiday Payments	22,978	20,000	45,000	46,500	48,000	159,500
	1003			Other Allowances	48,134	54,470	69,000	72,000	77,500	272,970
				Travelling Expenses	**85,616**	**303,000**	**308,000**	**333,500**	**359,000**	**1,303,500**
	1101			Domestic	3,498	3,000	8,000	8,500	9,000	28,500
	1102			Foreign	82,118	300,000	300,000	325,000	350,000	1,275,000
				Supplies	**58,435**	**38,500**	**94,500**	**100,000**	**106,000**	**339,000**
	1201			Stationery and Office Requisites	9,998	5,000	5,000	5,500	6,500	22,000
	1202			Fuel	47,997	30,000	86,000	89,500	93,000	298,500
	002			*Fuel Allowance*	-	-	*66,000*	*68,000*	*70,000*	*204,000*
	009			*Fuel for Pool Vehicles*	-	-	*10,000*	*10,500*	*11,000*	*31,500*
	010			*Fuel for Other Purposes*	-	-	*10,000*	*11,000*	*12,000*	*33,000*
	1203			Diets and Uniforms	101	1,500	1,500	1,600	1,700	6,300
	002			*Uniforms*	-	-	*1,500*	*1,600*	*1,700*	*4,800*
	1205			Other	339	2,000	2,000	3,400	4,800	12,200
				Maintenance Expenditure	**58,023**	**83,000**	**137,000**	**148,000**	**157,900**	**525,900**
	1301			Vehicles	41,785	60,000	90,000	95,000	98,400	343,400
	1302			Plant and Machinery	4,236	5,000	7,000	8,000	9,500	29,500
	1303			Buildings and Structures	12,002	18,000	40,000	45,000	50,000	153,000
				Services	**117,871**	**113,000**	**203,330**	**210,830**	**216,430**	**743,590**
	1401			Transport	6,170	5,000	20,000	20,500	21,000	66,500
	1402			Postal and Communication	7,552	10,000	12,000	12,500	13,000	47,500
	1403			Electricity and Water	67,000	50,000	117,000	118,500	120,000	405,500
	1404			Rents and Local Taxes	2,712	3,000	5,000	7,000	8,000	23,000
	1405			Cleaning and Janitorial Services	-	-	2,000	2,200	2,400	6,600
	1409			Other	34,437	45,000	47,330	50,130	52,030	194,490
	138			*Machinery and Office Equipment Service Agreements*	-	-	*14,000*	*15,000*	*16,000*	*45,000*
	139			*Vehicle Insurance*	-	-	*10,000*	*11,000*	*11,500*	*32,500*
	140			*Miscellaneous Services Expenditure*	-	-	*23,330*	*24,130*	*24,530*	*71,990*
				Capital Expenditure	**148,406**	**157,000**	**122,000**	**145,000**	**163,000**	**587,000**
				Rehabilitation and Improvement of Capital Assets	**122,087**	**148,000**	**113,000**	**134,000**	**150,000**	**545,000**
	2001			Buildings and Structures	13,608	11,000	11,000	11,500	12,000	45,500
	2002			Plant, Machinery and Equipment	3,496	2,000	2,000	2,500	3,000	9,500
	2003			Vehicles	104,982	135,000	100,000	120,000	135,000	490,000
				Acquisition of Capital Assets	**26,320**	**9,000**	**9,000**	**11,000**	**13,000**	**42,000**
	2102			Furniture and Office Equipment	792	2,000	2,000	2,500	3,000	9,500
	2103			Plant, Machinery and Equipment	24,357	5,000	5,000	5,500	6,000	21,500
	2104			Buildings and Structures	1,170	2,000	2,000	3,000	4,000	11,000
				Total Expenditure	**656,078**	**895,140**	**1,180,000**	**1,263,000**	**1,339,000**	**4,677,140**
Total Financing					**656,078**	**895,140**	**1,180,000**	**1,263,000**	**1,339,000**	**4,677,140**
	Domestic				**656,078**	**895,140**	**1,180,000**	**1,263,000**	**1,339,000**	**4,677,140**
11	Domestic Funds				654,930	893,970	1,178,830	1,261,830	1,337,830	4,672,460
21	Special Law				1,148	1,170	1,170	1,170	1,170	4,680

HEAD - 001 His Excellency the President
1 - Operational Activities
02 - General Administration and Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**1,492,644**	**1,819,600**	**2,366,000**	**2,430,000**	**2,492,000**	**9,107,600**
	Personal Emoluments	**474,257**	**520,000**	**666,000**	**684,800**	**707,000**	**2,577,800**
1001	Salaries and Wages	240,145	270,000	336,000	346,000	357,000	1,309,000
1002	Overtime and Holiday Payments	47,340	50,000	60,000	60,500	63,700	234,200
1003	Other Allowances	186,771	200,000	270,000	278,300	286,300	1,034,600
	Travelling Expenses	**5,851**	**13,000**	**22,000**	**24,500**	**28,000**	**87,500**
1101	Domestic	3,864	10,000	12,000	12,500	13,500	48,000
1102	Foreign	1,987	3,000	10,000	12,000	14,500	39,500
	Supplies	**422,258**	**280,500**	**467,500**	**472,000**	**477,000**	**1,697,000**
1201	Stationery and Office Requisites	55,887	50,000	60,000	60,500	61,000	231,500
1202	Fuel	364,434	225,000	400,000	402,500	405,500	1,433,000
002	*Fuel Allowance*	-	-	*33,000*	*33,500*	*34,000*	*100,500*
009	*Fuel for Pool Vehicles*	-	-	*362,000*	*363,000*	*365,000*	*1,090,000*
010	*Fuel for Other Purposes*	-	-	*5,000*	*6,000*	*6,500*	*17,500*
1203	Diets and Uniforms	932	3,500	3,500	4,000	4,500	15,500
002	*Uniforms*	-	-	*3,500*	*4,000*	*4,500*	*12,000*
1205	Other	1,005	2,000	4,000	5,000	6,000	17,000
	Maintenance Expenditure	**115,364**	**370,000**	**395,000**	**418,000**	**429,000**	**1,612,000**
1301	Vehicles	85,498	250,000	260,000	270,000	275,000	1,055,000
1302	Plant and Machinery	22,239	100,000	100,000	110,000	112,000	422,000
1303	Buildings and Structures	7,627	20,000	30,000	32,000	35,000	117,000
1304	Software Maintenance	-	-	5,000	6,000	7,000	18,000
	Services	**471,387**	**632,000**	**810,900**	**825,550**	**844,800**	**3,113,250**
1401	Transport	10,139	10,000	20,000	21,000	22,500	73,500
1402	Postal and Communication	63,831	100,000	100,000	105,000	110,000	415,000
1403	Electricity and Water	89,422	100,000	171,000	172,500	175,000	618,500
1404	Rents and Local Taxes	70,791	200,000	200,000	201,000	202,000	803,000
1405	Cleaning and Janitorial Services	-	-	30,000	30,500	31,000	91,500
1406	Interest Payment for Leased Vehicles	14,691	5,000	1,000	1,500	2,000	9,500
1407	Security Services	-	-	18,000	18,500	20,000	56,500
1409	Other	222,513	217,000	270,900	275,550	282,300	1,045,750
138	*Machinery and Office Equipment Service Agreements*	-	-	*20,000*	*22,000*	*25,000*	*67,000*
139	*Vehicle Insurance*	-	-	*50,000*	*52,000*	*55,000*	*157,000*
140	*Miscellaneous Services Expenditure*	-	-	*200,900*	*201,550*	*202,300*	*604,750*
	Transfers	**3,528**	**4,000**	**4,500**	**5,000**	**6,000**	**19,500**
1506	Property Loan Interest to Public Servants	3,528	4,000	4,500	5,000	6,000	19,500
	Other Recurrent Expenditure	**-**	**100**	**100**	**150**	**200**	**550**
1703	Implementation of the Official Languages Policy	-	100	100	150	200	550
	Capital Expenditure	**320,976**	**312,300**	**349,000**	**345,000**	**356,000**	**1,362,300**
	Rehabilitation and Improvement of Capital Assets	**197,759**	**205,000**	**255,000**	**262,000**	**270,000**	**992,000**
2001	Buildings and Structures	38,261	40,000	40,000	42,000	45,000	167,000
2002	Plant, Machinery and Equipment	14,854	15,000	15,000	18,000	20,000	68,000
2003	Vehicles	144,643	150,000	200,000	202,000	205,000	757,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Acquisition of Capital Assets	**122,824**	**104,800**	**91,500**	**80,000**	**82,500**	**358,800**
	2102			Furniture and Office Equipment	11,903	5,000	5,000	6,000	7,000	23,000
	2103			Plant, Machinery and Equipment	28,460	30,000	48,000	55,000	60,000	193,000
	2106			Software Development	-	-	18,500	1,000	500	20,000
	2108			Capital Payment for Leased Vehicles	82,461	69,800	20,000	18,000	15,000	122,800
				Capacity Building	**394**	**2,500**	**2,500**	**3,000**	**3,500**	**11,500**
	2401			Staff Training	394	2,500	2,500	3,000	3,500	11,500
				Total Expenditure	**1,813,620**	**2,131,900**	**2,715,000**	**2,775,000**	**2,848,000**	**10,469,900**
Total Financing					**1,813,620**	**2,131,900**	**2,715,000**	**2,775,000**	**2,848,000**	**10,469,900**
		Domestic			**1,813,620**	**2,131,900**	**2,715,000**	**2,775,000**	**2,848,000**	**10,469,900**
11		Domestic Funds			1,813,620	2,131,900	2,715,000	2,775,000	2,848,000	10,469,900

HEAD - 001 His Excellency the President
1 - Operational Activities
03 - Facilities to the Former Presidents

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**46,583**	**42,460**	**55,000**	**56,500**	**57,200**	**211,160**
002				**Former President - Hon. C.B.Kumarathunga**	**2,444**	**4,670**	**4,670**	**4,770**	**4,870**	**18,980**
	1502			Retirement Benefits	1,170	1,170	1,170	1,170	1,170	4,680
			21		*1,170*	*1,170*	*1,170*	*1,170*	*1,170*	*4,680*
	1508			Other	1,274	3,500	3,500	3,600	3,700	14,300
004				**Widow of Former President - Mrs. H.Premadasa**	**1,191**	**2,280**	**1,820**	**2,320**	**2,320**	**8,740**
	1502			Retirement Benefits	780	780	780	780	780	3,120
	1508			Other	411	1,500	1,040	1,540	1,540	5,620
005				**Former President - Hon. Mahinda Rajapaksa**	**21,018**	**12,170**	**16,170**	**16,470**	**16,670**	**61,480**
	1502			Retirement Benefits	1,170	1,170	1,170	1,170	1,170	4,680
			21		*1,170*	*1,170*	*1,170*	*1,170*	*1,170*	*4,680*
	1508			Other	19,848	11,000	15,000	15,300	15,500	56,800
006				**Former President - Hon Maithripala Sirisena**	**15,138**	**12,170**	**16,170**	**16,470**	**16,670**	**61,480**
	1502			Retirement Benefits	1,170	1,170	1,170	1,170	1,170	4,680
			21		*1,170*	*1,170*	*1,170*	*1,170*	*1,170*	*4,680*
	1508			Other	13,968	11,000	15,000	15,300	15,500	56,800
007				**Former President - Hon. Gotabaya Rajapaksa**	**6,792**	**11,170**	**16,170**	**16,470**	**16,670**	**60,480**
	1502			Retirement Benefits	544	1,170	1,170	1,170	1,170	4,680
			21		*544*	*1,170*	*1,170*	*1,170*	*1,170*	*4,680*
	1508			Other	6,248	10,000	15,000	15,300	15,500	55,800
				Capital Expenditure	**29,150**	**42,000**	**55,000**	**57,500**	**59,800**	**214,300**
002				**Former President - Hon. C.B.Kumarathunga**	**1,751**	**11,000**	**11,000**	**11,600**	**12,150**	**45,750**
	2001			Buildings and Structures	1,050	1,000	1,000	1,100	1,150	4,250
	2003			Vehicles	701	10,000	10,000	10,500	11,000	41,500
004				**Widow of Former President - Mrs. H.Premadasa**	**1,891**	**6,000**	**5,000**	**5,100**	**5,200**	**21,300**
	2001			Buildings and Structures	-	1,000	-	-	-	1,000
	2003			Vehicles	1,891	5,000	5,000	5,100	5,200	20,300
005				**Former President - Hon. Mahinda Rajapaksa**	**21,747**	**11,000**	**13,000**	**13,600**	**14,150**	**51,750**
	2001			Buildings and Structures	395	1,000	1,000	1,100	1,150	4,250
	2003			Vehicles	21,352	10,000	12,000	12,500	13,000	47,500
006				**Former President - Hon Maithripala Sirisena**	**3,761**	**11,000**	**13,000**	**13,600**	**14,150**	**51,750**
	2001			Buildings and Structures	330	1,000	1,000	1,100	1,150	4,250
	2003			Vehicles	3,432	10,000	12,000	12,500	13,000	47,500
007				**Former President - Hon. Gotabaya Rajapaksa**	**-**	**3,000**	**13,000**	**13,600**	**14,150**	**43,750**
	2001			Buildings and Structures	-	1,000	1,000	1,100	1,150	4,250
	2003			Vehicles	-	2,000	12,000	12,500	13,000	39,500
				Total Expenditure	**75,733**	**84,460**	**110,000**	**114,000**	**117,000**	**425,460**
Total Financing					**75,733**	**84,460**	**110,000**	**114,000**	**117,000**	**425,460**
				Domestic	**75,733**	**84,460**	**110,000**	**114,000**	**117,000**	**425,460**
11				Domestic Funds	71,679	79,780	105,320	109,320	112,320	406,740
21				Special Law	4,054	4,680	4,680	4,680	4,680	18,720

HEAD - 001 His Excellency the President
1 - Operational Activities
04 - Public Institutions, Special Agencies and Development Projects

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**146,484**	**175,000**	**200,000**	**275,000**	**328,000**	**978,000**
001				**National Salaries and Cadre Commission**	**60,728**	**20,000**	**-**	**-**	**-**	**20,000**
	1508			Other	60,728	20,000	-	-	-	20,000
010				**Presidential Commissions**	**57,517**	**50,000**	**-**	**-**	**-**	**50,000**
	1508			Other	57,517	50,000	-	-	-	50,000
037				**Presidential Task Forces**	**28,238**	**30,000**	**-**	**-**	**-**	**30,000**
	1508			Other	28,238	30,000	-	-	-	30,000
039				**Development Initiatives, Coordination and Monitoring**	**-**	**75,000**	**-**	**-**	**-**	**75,000**
	1409			Other	-	75,000	-	-	-	75,000
040				**Jathika Jana Sabha Secretariat**	**-**	**-**	**180,000**	**250,000**	**300,000**	**730,000**
	1409			Other	-	-	180,000	250,000	300,000	730,000
041				**Interim Secretariat for Truth and Reconciliation Mechanism**	**-**	**-**	**20,000**	**25,000**	**28,000**	**73,000**
	1409			Other	-	-	20,000	25,000	28,000	73,000
				Capital Expenditure	**195**	**1,500**	**702,000**	**5,000**	**8,000**	**716,500**
001				**National Salaries and Cadre Commission**	**195**	**1,500**	**-**	**-**	**-**	**1,500**
	2202			Development Assistance	195	1,500	-	-	-	1,500
040				**Jathika Jana Sabha Secretariat**	**-**	**-**	**700,000**	**-**	**-**	**700,000**
	2509			Other	-	-	700,000	-	-	700,000
041				**Interim Secretariat for Truth and Reconciliation Mechanism**	**-**	**-**	**2,000**	**5,000**	**8,000**	**15,000**
	2509			Other	-	-	2,000	5,000	8,000	15,000
				Total Expenditure	**146,679**	**176,500**	**902,000**	**280,000**	**336,000**	**1,694,500**
Total Financing					**146,679**	**176,500**	**902,000**	**280,000**	**336,000**	**1,694,500**
	Domestic				**146,679**	**176,500**	**902,000**	**280,000**	**336,000**	**1,694,500**
11	Domestic Funds				146,679	176,500	902,000	280,000	336,000	1,694,500

HEAD - 001 His Excellency the President
1 - Operational Activities
07 - National Procurement Commission

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**-**	**36,300**	**-**	**-**	**-**	**36,300**
				Personal Emoluments	**-**	**18,100**	**-**	**-**	**-**	**18,100**
	1001			Salaries and Wages	-	10,000	-	-	-	10,000
	1002			Overtime and Holiday Payments	-	100	-	-	-	100
	1003			Other Allowances	-	8,000	-	-	-	8,000
				Travelling Expenses	**-**	**100**	**-**	**-**	**-**	**100**
	1101			Domestic	-	100	-	-	-	100
				Supplies	**-**	**4,500**	**-**	**-**	**-**	**4,500**
	1201			Stationery and Office Requisites	-	1,000	-	-	-	1,000
	1202			Fuel	-	3,000	-	-	-	3,000
	1203			Diets and Uniforms	-	500	-	-	-	500
				Maintenance Expenditure	**-**	**300**	**-**	**-**	**-**	**300**
	1301			Vehicles	-	100	-	-	-	100
	1302			Plant and Machinery	-	200	-	-	-	200
				Services	**-**	**12,900**	**-**	**-**	**-**	**12,900**
	1401			Transport	-	7,400	-	-	-	7,400
	1402			Postal and Communication	-	500	-	-	-	500
	1403			Electricity and Water	-	1,500	-	-	-	1,500
	1404			Rents and Local Taxes	-	500	-	-	-	500
	1409			Other	-	3,000	-	-	-	3,000
				Transfers	**-**	**400**	**-**	**-**	**-**	**400**
	1506			Property Loan Interest to Public Servants	-	400	-	-	-	400
				Capital Expenditure	**-**	**7,100**	**-**	**-**	**-**	**7,100**
				Rehabilitation and Improvement of Capital Assets	**-**	**1,000**	**-**	**-**	**-**	**1,000**
	2001			Buildings and Structures	-	1,000	-	-	-	1,000
				Acquisition of Capital Assets	**-**	**6,000**	**-**	**-**	**-**	**6,000**
	2102			Furniture and Office Equipment	-	2,000	-	-	-	2,000
	2103			Plant, Machinery and Equipment	-	4,000	-	-	-	4,000
				Capacity Building	**-**	**100**	**-**	**-**	**-**	**100**
	2401			Staff Training	-	100	-	-	-	100
				Total Expenditure	**-**	**43,400**	**-**	**-**	**-**	**43,400**
Total Financing					**-**	**43,400**	**-**	**-**	**-**	**43,400**
	Domestic				**-**	**43,400**	**-**	**-**	**-**	**43,400**
11	Domestic Funds				-	43,400	-	-	-	43,400

HEAD - 001 His Excellency the President
2 - Development Activities
06 - National Level Guidance and Coordination for National Priorities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**-**	**-**	**100,000**	**125,000**	**130,000**	**355,000**
003				**Development Initiatives, Coordination and Monitoring**	**-**	**-**	**100,000**	**125,000**	**130,000**	**355,000**
	1409			Other	-	-	100,000	125,000	130,000	355,000
				Capital Expenditure	**40,214**	**2,300,000**	**30,200,000**	**3,938,000**	**3,420,000**	**39,858,000**
003				**Development Initiatives, Coordination and Monitoring**	**40,214**	**500,000**	**500,000**	**550,000**	**600,000**	**2,150,000**
	2509			Other	40,214	500,000	500,000	550,000	600,000	2,150,000
020				**Food Relief Programme (WFP)**	**-**	**1,800,000**	**1,800,000**	**3,388,000**	**2,820,000**	**9,808,000**
	2202			Development Assistance	-	1,800,000	1,800,000	3,388,000	2,820,000	9,808,000
			13		-	*1,250,000*	*1,250,000*	*3,388,000*	*2,820,000*	*8,708,000*
			17		-	*550,000*	*550,000*	-	-	*1,100,000*
021				**Providing Land Ownership to the Farmers**	**-**	**-**	**2,000,000**	**-**	**-**	**2,000,000**
	2509			Other	-	-	2,000,000	-	-	2,000,000
022				**Land Ownership to Estate Workers**	**-**	**-**	**4,000,000**	**-**	**-**	**4,000,000**
	2509			Other	-	-	4,000,000	-	-	4,000,000
023				**Decentralized Budget**	**-**	**-**	**11,250,000**	**-**	**-**	**11,250,000**
	2509			Other	-	-	11,250,000	-	-	11,250,000
024				**Development of Vocational Education through Provincial Councils**	**-**	**-**	**450,000**	**-**	**-**	**450,000**
	2509			Other	-	-	450,000	-	-	450,000
025				**Nation Branding of Sri Lanka**	**-**	**-**	**100,000**	**-**	**-**	**100,000**
	2509			Other	-	-	100,000	-	-	100,000
026				**Establishment of Anuradhapura Maha Vihara University**	**-**	**-**	**400,000**	**-**	**-**	**400,000**
	2509			Other	-	-	400,000	-	-	400,000
027				**Establishment of an International Buddhist Library in Anuradhapura**	**-**	**-**	**100,000**	**-**	**-**	**100,000**
	2509			Other	-	-	100,000	-	-	100,000
028				**Construction of a Museum on Buddhist Civilization in Kandy**	**-**	**-**	**200,000**	**-**	**-**	**200,000**
	2509			Other	-	-	200,000	-	-	200,000
029				**Youth Development Programme**	**-**	**-**	**1,000,000**	**-**	**-**	**1,000,000**
	2509			Other	-	-	1,000,000	-	-	1,000,000
030				**Establishment of the Economic Commission**	**-**	**-**	**250,000**	**-**	**-**	**250,000**
	2509			Other	-	-	250,000	-	-	250,000
031				**Establishment of National Productivity Commission**	**-**	**-**	**150,000**	**-**	**-**	**150,000**
	2509			Other	-	-	150,000	-	-	150,000
032				**Promotion of Research and Development Activities**	**-**	**-**	**8,000,000**	**-**	**-**	**8,000,000**
	2509			Other	-	-	8,000,000	-	-	8,000,000
				Total Expenditure	**40,214**	**2,300,000**	**30,300,000**	**4,063,000**	**3,550,000**	**40,213,000**
Total Financing					**40,214**	**2,300,000**	**30,300,000**	**4,063,000**	**3,550,000**	**40,213,000**
				Domestic	**40,214**	**1,050,000**	**29,050,000**	**675,000**	**730,000**	**31,505,000**
11				Domestic Funds	40,214	500,000	28,500,000	675,000	730,000	30,405,000
17				Foreign Finance Associated Costs	-	550,000	550,000	-	-	1,100,000
				Foreign	**-**	**1,250,000**	**1,250,000**	**3,388,000**	**2,820,000**	**8,708,000**
13				Foreign Grants	-	1,250,000	1,250,000	3,388,000	2,820,000	8,708,000

Head 002 - Office of the Prime Minister
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**1,082,133**	**925,700**	**1,044,000**	**1,116,000**	**1,172,000**	**4,257,700**
Personal Emoluments	**340,306**	**276,500**	**260,500**	**288,300**	**300,500**	**1,125,800**
Salaries and Wages	161,145	135,200	126,000	145,000	152,000	558,200
Overtime and Holiday Payments	41,553	40,800	41,500	43,000	44,500	169,800
Other Allowances	137,608	100,500	93,000	100,300	104,000	397,800
Travelling Expenses	**9,763**	**18,500**	**28,000**	**32,500**	**35,700**	**114,700**
Domestic	5,784	6,500	8,000	9,000	9,700	33,200
Foreign	3,979	12,000	20,000	23,500	26,000	81,500
Supplies	**146,097**	**113,200**	**172,500**	**178,870**	**186,000**	**650,570**
Stationery and Office Requisites	37,735	31,800	32,000	32,350	33,000	129,150
Fuel	106,997	80,000	140,100	146,100	152,500	518,700
Diets and Uniforms	1,365	1,400	400	420	500	2,720
Maintenance Expenditure	**272,193**	**172,500**	**154,500**	**161,860**	**170,500**	**659,360**
Vehicles	239,244	140,000	115,000	118,500	122,000	495,500
Plant and Machinery	30,819	30,000	22,000	24,000	27,000	103,000
Buildings and Structures	2,130	2,500	7,000	8,000	9,000	26,500
Software Maintenance	-	-	10,500	11,360	12,500	34,360
Services	**311,380**	**341,998**	**426,000**	**451,670**	**476,300**	**1,695,968**
Transport	12,065	15,000	16,000	17,200	18,500	66,700
Postal and Communication	22,282	22,000	25,000	26,500	28,000	101,500
Electricity and Water	76,187	144,000	160,000	167,000	174,000	645,000
Rents and Local Taxes	27,652	11,000	12,000	13,100	14,400	50,500
Cleaning and Janitorial Services	-	-	65,000	67,500	69,000	201,500
Other	173,194	149,998	148,000	160,370	172,400	630,768
Transfers	**2,394**	**3,000**	**2,500**	**2,800**	**3,000**	**11,300**
Property Loan Interest to Public Servants	2,394	3,000	2,500	2,800	3,000	11,300
Other Recurrent Expenditure	**-**	**3**	**-**	**-**	**-**	**3**
Losses and Write Off	-	3	-	-	-	3
Capital Expenditure	**228,314**	**136,800**	**111,000**	**98,000**	**84,000**	**429,800**
Rehabilitation and Improvement of Capital Assets	**206,335**	**98,500**	**94,000**	**78,700**	**62,200**	**333,400**
Buildings and Structures	200,746	84,000	75,000	58,000	40,000	257,000
Plant, Machinery and Equipment	2,090	4,000	5,000	5,600	5,950	20,550
Vehicles	3,500	10,500	14,000	15,100	16,250	55,850
Acquisition of Capital Assets	**21,653**	**13,000**	**16,000**	**17,800**	**20,000**	**66,800**
Furniture and Office Equipment	14,841	8,500	8,000	8,900	10,000	35,400
Plant, Machinery and Equipment	6,812	4,500	8,000	8,900	10,000	31,400
Capital Transfers	**-**	**24,500**	**-**	**-**	**-**	**24,500**
Development Assistance	-	24,500	-	-	-	24,500
Capacity Building	**326**	**800**	**1,000**	**1,500**	**1,800**	**5,100**
Staff Training	326	800	1,000	1,500	1,800	5,100
Total Expenditure	**1,310,447**	**1,062,500**	**1,155,000**	**1,214,000**	**1,256,000**	**4,687,500**
Total Financing	**1,310,447**	**1,062,500**	**1,155,000**	**1,214,000**	**1,256,000**	**4,687,500**
Domestic	1,310,447	1,062,500	1,155,000	1,214,000	1,256,000	4,687,500

Employment Profile

Category	Approved	Actual
Senior Level	63	34
Tertiary Level	27	19
Secondary Level	250	128
Primary Level	227	102
Other (Casual/Temporary/Contract etc.)	-	-
Total	**567**	**283**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 002 Office of the Prime Minister
1 - Operational Activities
01 - Office of the Prime Minister

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**666,074**	**501,898**	**573,000**	**605,000**	**636,000**	**2,315,898**
				Personal Emoluments	**75,816**	**16,500**	**30,000**	**36,300**	**39,500**	**122,300**
	1001			Salaries and Wages	31,042	9,200	16,000	20,000	22,000	67,200
	1002			Overtime and Holiday Payments	11,433	2,800	5,000	6,000	7,000	20,800
	1003			Other Allowances	33,340	4,500	9,000	10,300	10,500	34,300
				Travelling Expenses	**5,656**	**13,000**	**15,000**	**17,000**	**18,700**	**63,700**
	1101			Domestic	2,752	3,000	3,000	3,500	3,700	13,200
	1102			Foreign	2,904	10,000	12,000	13,500	15,000	50,500
				Supplies	**92,133**	**50,400**	**90,000**	**93,100**	**97,500**	**331,000**
	1201			Stationery and Office Requisites	29,738	20,000	20,000	20,100	20,500	80,600
	1202			Fuel	61,997	30,000	70,000	73,000	77,000	250,000
		002		*Fuel Allowance*	-	-	*6,500*	*7,000*	*7,500*	*21,000*
		009		*Fuel for Pool Vehicles*	-	-	*60,000*	*62,000*	*65,000*	*187,000*
		010		*Fuel for Other Purposes*	-	-	*3,500*	*4,000*	*4,500*	*12,000*
	1203			Diets and Uniforms	398	400	-	-	-	400
				Maintenance Expenditure	**227,149**	**127,000**	**90,000**	**93,500**	**99,000**	**409,500**
	1301			Vehicles	204,257	100,000	70,000	72,000	75,000	317,000
	1302			Plant and Machinery	21,208	25,000	15,000	16,000	18,000	74,000
	1303			Buildings and Structures	1,684	2,000	5,000	5,500	6,000	18,500
				Services	**265,319**	**294,998**	**348,000**	**365,100**	**381,300**	**1,389,398**
	1401			Transport	7,061	10,000	10,000	11,000	12,000	43,000
	1402			Postal and Communication	14,349	15,000	15,000	15,500	16,000	61,500
	1403			Electricity and Water	65,587	130,000	140,000	145,000	150,000	565,000
	1404			Rents and Local Taxes	26,652	10,000	11,000	12,000	13,200	46,200
	1405			Cleaning and Janitorial Services	-	-	50,000	51,000	52,000	153,000
	1409			Other	151,670	129,998	122,000	130,600	138,100	520,698
		138		*Machinery and Office Equipment Service Agreements*	-	-	*10,000*	*11,000*	*12,000*	*33,000*
		139		*Vehicle Insurance*	-	-	*62,000*	*65,000*	*68,000*	*195,000*
		140		*Miscellaneous Services Expenditure*	-	-	*50,000*	*54,600*	*58,100*	*162,700*
				Capital Expenditure	**214,790**	**91,500**	**68,000**	**50,000**	**32,000**	**241,500**
				Rehabilitation and Improvement of Capital Assets	**197,027**	**83,500**	**58,000**	**39,000**	**20,000**	**200,500**
	2001			Buildings and Structures	192,816	76,000	50,000	30,000	10,000	166,000
	2002			Plant, Machinery and Equipment	1,711	3,000	4,000	4,500	4,750	16,250
	2003			Vehicles	2,500	4,500	4,000	4,500	5,250	18,250
				Acquisition of Capital Assets	**17,763**	**8,000**	**10,000**	**11,000**	**12,000**	**41,000**
	2102			Furniture and Office Equipment	13,841	5,000	5,000	5,500	6,000	21,500
	2103			Plant, Machinery and Equipment	3,922	3,000	5,000	5,500	6,000	19,500
				Total Expenditure	**880,864**	**593,398**	**641,000**	**655,000**	**668,000**	**2,557,398**
Total Financing					**880,864**	**593,398**	**641,000**	**655,000**	**668,000**	**2,557,398**
	Domestic				**880,864**	**593,398**	**641,000**	**655,000**	**668,000**	**2,557,398**
11	Domestic Funds				880,864	593,398	641,000	655,000	668,000	2,557,398

HEAD - 002 Office of the Prime Minister
1 - Operational Activities
02 - General Administration and Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**416,059**	**423,803**	**471,000**	**511,000**	**536,000**	**1,941,803**
	Personal Emoluments	**264,490**	**260,000**	**230,500**	**252,000**	**261,000**	**1,003,500**
1001	Salaries and Wages	130,103	126,000	110,000	125,000	130,000	491,000
1002	Overtime and Holiday Payments	30,120	38,000	36,500	37,000	37,500	149,000
1003	Other Allowances	104,268	96,000	84,000	90,000	93,500	363,500
	Travelling Expenses	**4,107**	**5,500**	**13,000**	**15,500**	**17,000**	**51,000**
1101	Domestic	3,032	3,500	5,000	5,500	6,000	20,000
1102	Foreign	1,075	2,000	8,000	10,000	11,000	31,000
	Supplies	**53,963**	**62,800**	**82,500**	**85,770**	**88,500**	**319,570**
1201	Stationery and Office Requisites	7,997	11,800	12,000	12,250	12,500	48,550
1202	Fuel	45,000	50,000	70,100	73,100	75,500	268,700
002	*Fuel Allowance*	-	-	*8,500*	*9,000*	*10,200*	*27,700*
009	*Fuel for Pool Vehicles*	-	-	*60,000*	*62,000*	*63,000*	*185,000*
010	*Fuel for Other Purposes*	-	-	*1,600*	*2,100*	*2,300*	*6,000*
1203	Diets and Uniforms	967	1,000	400	420	500	2,320
002	*Uniforms*	-	-	*400*	*420*	*500*	*1,320*
	Maintenance Expenditure	**45,044**	**45,500**	**64,500**	**68,360**	**71,500**	**249,860**
1301	Vehicles	34,987	40,000	45,000	46,500	47,000	178,500
1302	Plant and Machinery	9,611	5,000	7,000	8,000	9,000	29,000
1303	Buildings and Structures	446	500	2,000	2,500	3,000	8,000
1304	Software Maintenance	-	-	10,500	11,360	12,500	34,360
	Services	**46,061**	**47,000**	**78,000**	**86,570**	**95,000**	**306,570**
1401	Transport	5,005	5,000	6,000	6,200	6,500	23,700
1402	Postal and Communication	7,933	7,000	10,000	11,000	12,000	40,000
1403	Electricity and Water	10,600	14,000	20,000	22,000	24,000	80,000
1404	Rents and Local Taxes	1,000	1,000	1,000	1,100	1,200	4,300
1405	Cleaning and Janitorial Services	-	-	15,000	16,500	17,000	48,500
1409	Other	21,523	20,000	26,000	29,770	34,300	110,070
138	*Machinery and Office Equipment Service Agreements*	-	-	*2,000*	*2,270*	*2,400*	*6,670*
139	*Vehicle Insurance*	-	-	*4,000*	*4,500*	*5,000*	*13,500*
140	*Miscellaneous Services Expenditure*	-	-	*20,000*	*23,000*	*26,900*	*69,900*
	Transfers	**2,394**	**3,000**	**2,500**	**2,800**	**3,000**	**11,300**
1506	Property Loan Interest to Public Servants	2,394	3,000	2,500	2,800	3,000	11,300
	Other Recurrent Expenditure	**-**	**3**	**-**	**-**	**-**	**3**
1701	Losses and Write Off	-	3	-	-	-	3
	Capital Expenditure	**13,524**	**45,300**	**43,000**	**48,000**	**52,000**	**188,300**
	Rehabilitation and Improvement of Capital Assets	**9,308**	**15,000**	**36,000**	**39,700**	**42,200**	**132,900**
2001	Buildings and Structures	7,930	8,000	25,000	28,000	30,000	91,000
2002	Plant, Machinery and Equipment	378	1,000	1,000	1,100	1,200	4,300
2003	Vehicles	1,000	6,000	10,000	10,600	11,000	37,600
	Acquisition of Capital Assets	**3,890**	**5,000**	**6,000**	**6,800**	**8,000**	**25,800**
2102	Furniture and Office Equipment	1,000	3,500	3,000	3,400	4,000	13,900
2103	Plant, Machinery and Equipment	2,891	1,500	3,000	3,400	4,000	11,900
	Capacity Building	**326**	**800**	**1,000**	**1,500**	**1,800**	**5,100**
2401	Staff Training	326	800	1,000	1,500	1,800	5,100

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
006				**Donation from China**	**-**	**24,500**	**-**	**-**	**-**	**24,500**
	2202			Development Assistance	-	24,500	-	-	-	24,500
			17		-	*24,500*	-	-	-	*24,500*
				Total Expenditure	**429,583**	**469,103**	**514,000**	**559,000**	**588,000**	**2,130,103**
Total Financing					**429,583**	**469,103**	**514,000**	**559,000**	**588,000**	**2,130,103**
		Domestic			**429,583**	**469,103**	**514,000**	**559,000**	**588,000**	**2,130,103**
11		Domestic Funds			429,583	444,603	514,000	559,000	588,000	2,105,603
17		Foreign Finance Associated Costs			-	24,500	-	-	-	24,500

Head 004 - Judges of the Superior Courts
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**405,476**	**483,500**	**609,000**	**635,000**	**657,000**	**2,384,500**
Personal Emoluments	**295,141**	**335,000**	**417,450**	**425,000**	**430,000**	**1,607,450**
Salaries and Wages	80,262	100,000	100,000	100,000	100,000	400,000
Other Allowances	214,878	235,000	317,450	325,000	330,000	1,207,450
Travelling Expenses	**2,055**	**8,100**	**8,100**	**11,060**	**14,070**	**41,330**
Domestic	3	100	100	160	220	580
Foreign	2,051	8,000	8,000	10,900	13,850	40,750
Supplies	**55,414**	**76,000**	**79,000**	**81,600**	**85,200**	**321,800**
Stationery and Office Requisites	5,233	6,000	10,000	11,500	13,000	40,500
Fuel	50,181	70,000	69,000	70,100	72,200	281,300
Maintenance Expenditure	**40,115**	**42,000**	**69,950**	**78,320**	**84,000**	**274,270**
Vehicles	39,408	40,000	65,750	72,500	77,000	255,250
Plant and Machinery	707	2,000	3,500	4,500	5,000	15,000
Software Maintenance	-	-	700	1,320	2,000	4,020
Services	**12,667**	**21,400**	**34,200**	**38,650**	**43,300**	**137,550**
Postal and Communication	9,598	10,500	15,500	16,500	17,500	60,000
Electricity and Water	1,996	3,500	5,400	5,500	5,600	20,000
Rents and Local Taxes	-	3,000	3,000	3,300	3,700	13,000
Other	1,073	4,400	10,300	13,350	16,500	44,550
Transfers	**85**	**1,000**	**300**	**370**	**430**	**2,100**
Property Loan Interest to Public Servants	85	1,000	300	370	430	2,100
Capital Expenditure	**4,667**	**13,500**	**19,000**	**25,000**	**31,000**	**88,500**
Rehabilitation and Improvement of Capital Assets	**100**	**1,200**	**3,000**	**5,000**	**6,500**	**15,700**
Buildings and Structures	-	500	1,000	2,000	2,500	6,000
Vehicles	100	700	2,000	3,000	4,000	9,700
Acquisition of Capital Assets	**83**	**3,300**	**6,000**	**9,000**	**11,000**	**29,300**
Furniture and Office Equipment	83	1,500	3,000	4,500	5,250	14,250
Plant, Machinery and Equipment	-	1,800	3,000	4,500	5,750	15,050
Capacity Building	**4,484**	**9,000**	**10,000**	**11,000**	**13,500**	**43,500**
Staff Training	4,484	9,000	10,000	11,000	13,500	43,500
Total Expenditure	**410,144**	**497,000**	**628,000**	**660,000**	**688,000**	**2,473,000**
Total Financing	**410,144**	**497,000**	**628,000**	**660,000**	**688,000**	**2,473,000**
Domestic	410,144	497,000	628,000	660,000	688,000	2,473,000

Employment Profile

Category	Approved	Actual
Senior Level	37	37
Tertiary Level	-	-
Secondary Level	-	-
Primary Level	-	-
Other (Casual/Temporary/Contract etc.)	-	-
Total	**37**	**37**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 004 Judges of the Superior Courts
1 - Operational Activities
01 - Judges of the Supreme Court

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**195,972**	**233,650**	**262,000**	**276,000**	**288,000**	**1,059,650**
				Personal Emoluments	**134,710**	**155,000**	**156,500**	**160,000**	**162,000**	**633,500**
	1001			Salaries and Wages	39,599	50,000	50,000	50,000	50,000	200,000
			21		*39,599*	*50,000*	*50,000*	*50,000*	*50,000*	*200,000*
	1003			Other Allowances	95,112	105,000	106,500	110,000	112,000	433,500
				Travelling Expenses	**1,689**	**4,050**	**4,050**	**6,000**	**8,000**	**22,100**
	1101			Domestic	-	50	50	100	150	350
	1102			Foreign	1,688	4,000	4,000	5,900	7,850	21,750
				Supplies	**25,533**	**35,000**	**37,500**	**39,000**	**41,500**	**153,000**
	1201			Stationery and Office Requisites	2,490	3,000	6,000	7,000	8,000	24,000
	1202			Fuel	23,043	32,000	31,500	32,000	33,500	129,000
		002		*Fuel Allowance*	-	-	*31,000*	*31,000*	*32,000*	*94,000*
		009		*Fuel for Pool Vehicles*	-	-	*500*	*1,000*	*1,500*	*3,000*
				Maintenance Expenditure	**26,416**	**26,000**	**43,350**	**48,000**	**51,000**	**168,350**
	1301			Vehicles	26,019	25,000	40,750	44,500	47,000	157,250
	1302			Plant and Machinery	398	1,000	2,000	2,800	3,000	8,800
	1304			Software Maintenance	-	-	600	700	1,000	2,300
				Services	**7,597**	**12,900**	**20,500**	**22,850**	**25,300**	**81,550**
	1402			Postal and Communication	4,706	5,000	7,500	8,000	8,500	29,000
	1403			Electricity and Water	1,996	3,500	5,400	5,500	5,600	20,000
	1404			Rents and Local Taxes	-	1,000	1,000	1,100	1,200	4,300
	1409			Other	895	3,400	6,600	8,250	10,000	28,250
		138		*Machinery and Office Equipment Service Agreements*	-	-	*300*	*500*	*700*	*1,500*
		139		*Vehicle Insurance*	-	-	*2,500*	*3,000*	*3,500*	*9,000*
		140		*Miscellaneous Services Expenditure*	-	-	*3,800*	*4,750*	*5,800*	*14,350*
				Transfers	**27**	**700**	**100**	**150**	**200**	**1,150**
	1506			Property Loan Interest to Public Servants	27	700	100	150	200	1,150
				Capital Expenditure	**2,387**	**7,700**	**11,000**	**14,000**	**17,000**	**49,700**
				Rehabilitation and Improvement of Capital Assets	**100**	**700**	**2,000**	**3,500**	**4,500**	**10,700**
	2001			Buildings and Structures	-	500	1,000	2,000	2,500	6,000
	2003			Vehicles	100	200	1,000	1,500	2,000	4,700
				Acquisition of Capital Assets	**57**	**2,000**	**4,000**	**5,000**	**6,000**	**17,000**
	2102			Furniture and Office Equipment	57	1,000	2,000	2,500	2,750	8,250
	2103			Plant, Machinery and Equipment	-	1,000	2,000	2,500	3,250	8,750
				Capacity Building	**2,230**	**5,000**	**5,000**	**5,500**	**6,500**	**22,000**
	2401			Staff Training	2,230	5,000	5,000	5,500	6,500	22,000
				Total Expenditure	**198,359**	**241,350**	**273,000**	**290,000**	**305,000**	**1,109,350**
Total Financing					**198,359**	**241,350**	**273,000**	**290,000**	**305,000**	**1,109,350**
				Domestic	**198,359**	**241,350**	**273,000**	**290,000**	**305,000**	**1,109,350**
			11	Domestic Funds	158,761	191,350	223,000	240,000	255,000	909,350
			21	Special Law	39,599	50,000	50,000	50,000	50,000	200,000

HEAD - 004 Judges of the Superior Courts
1 - Operational Activities
02 - Judges of the Appeal Court

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**209,504**	**249,850**	**347,000**	**359,000**	**369,000**	**1,324,850**
				Personal Emoluments	**160,431**	**180,000**	**260,950**	**265,000**	**268,000**	**973,950**
	1001			Salaries and Wages	40,664	50,000	50,000	50,000	50,000	200,000
			21		*40,664*	*50,000*	*50,000*	*50,000*	*50,000*	*200,000*
	1003			Other Allowances	119,767	130,000	210,950	215,000	218,000	773,950
				Travelling Expenses	**366**	**4,050**	**4,050**	**5,060**	**6,070**	**19,230**
	1101			Domestic	3	50	50	60	70	230
	1102			Foreign	363	4,000	4,000	5,000	6,000	19,000
				Supplies	**29,881**	**41,000**	**41,500**	**42,600**	**43,700**	**168,800**
	1201			Stationery and Office Requisites	2,743	3,000	4,000	4,500	5,000	16,500
	1202			Fuel	27,138	38,000	37,500	38,100	38,700	152,300
		002		*Fuel Allowance*	-	-	*37,000*	*37,500*	*38,000*	*112,500*
		009		*Fuel for Pool Vehicles*	-	-	*500*	*600*	*700*	*1,800*
				Maintenance Expenditure	**13,698**	**16,000**	**26,600**	**30,320**	**33,000**	**105,920**
	1301			Vehicles	13,389	15,000	25,000	28,000	30,000	98,000
	1302			Plant and Machinery	309	1,000	1,500	1,700	2,000	6,200
	1304			Software Maintenance	-	-	100	620	1,000	1,720
				Services	**5,070**	**8,500**	**13,700**	**15,800**	**18,000**	**56,000**
	1402			Postal and Communication	4,891	5,500	8,000	8,500	9,000	31,000
	1404			Rents and Local Taxes	-	2,000	2,000	2,200	2,500	8,700
	1409			Other	178	1,000	3,700	5,100	6,500	16,300
		138		*Machinery and Office Equipment Service Agreements*	-	-	*200*	*300*	*400*	*900*
		139		*Vehicle Insurance*	-	-	*2,500*	*2,800*	*3,100*	*8,400*
		140		*Miscellaneous Services Expenditure*	-	-	*1,000*	*2,000*	*3,000*	*6,000*
				Transfers	**58**	**300**	**200**	**220**	**230**	**950**
	1506			Property Loan Interest to Public Servants	58	300	200	220	230	950
				Capital Expenditure	**2,280**	**5,800**	**8,000**	**11,000**	**14,000**	**38,800**
				Rehabilitation and Improvement of Capital Assets	**-**	**500**	**1,000**	**1,500**	**2,000**	**5,000**
	2003			Vehicles	-	500	1,000	1,500	2,000	5,000
				Acquisition of Capital Assets	**26**	**1,300**	**2,000**	**4,000**	**5,000**	**12,300**
	2102			Furniture and Office Equipment	26	500	1,000	2,000	2,500	6,000
	2103			Plant, Machinery and Equipment	-	800	1,000	2,000	2,500	6,300
				Capacity Building	**2,254**	**4,000**	**5,000**	**5,500**	**7,000**	**21,500**
	2401			Staff Training	2,254	4,000	5,000	5,500	7,000	21,500
				Total Expenditure	**211,784**	**255,650**	**355,000**	**370,000**	**383,000**	**1,363,650**
Total Financing					**211,784**	**255,650**	**355,000**	**370,000**	**383,000**	**1,363,650**
				Domestic	**211,784**	**255,650**	**355,000**	**370,000**	**383,000**	**1,363,650**
			11	Domestic Funds	171,120	205,650	305,000	320,000	333,000	1,163,650
			21	Special Law	40,664	50,000	50,000	50,000	50,000	200,000

Head 005 - Office of the Cabinet of Ministers
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**137,665**	**178,300**	**191,000**	**207,000**	**219,000**	**795,300**
Personal Emoluments	**88,041**	**96,000**	**98,000**	**102,000**	**106,000**	**402,000**
Salaries and Wages	45,602	49,000	49,000	51,000	52,500	201,500
Overtime and Holiday Payments	3,134	5,000	4,500	5,000	6,000	20,500
Other Allowances	39,306	42,000	44,500	46,000	47,500	180,000
Travelling Expenses	**67**	**700**	**900**	**1,800**	**2,300**	**5,700**
Domestic	67	200	200	300	300	1,000
Foreign	-	500	700	1,500	2,000	4,700
Supplies	**15,536**	**27,600**	**24,200**	**27,450**	**29,700**	**108,950**
Stationery and Office Requisites	3,784	5,000	5,000	6,000	6,000	22,000
Fuel	10,672	19,000	17,500	19,500	21,500	77,500
Diets and Uniforms	934	3,000	500	550	600	4,650
Other	146	600	1,200	1,400	1,600	4,800
Maintenance Expenditure	**10,381**	**20,500**	**21,200**	**24,250**	**25,850**	**91,800**
Vehicles	4,042	7,500	7,500	8,000	8,500	31,500
Plant and Machinery	2,582	6,500	6,500	8,000	8,500	29,500
Buildings and Structures	3,757	6,500	6,500	7,500	8,000	28,500
Software Maintenance	-	-	700	750	850	2,300
Services	**23,031**	**32,600**	**45,800**	**50,300**	**53,650**	**182,350**
Transport	1,550	2,500	2,500	2,800	3,100	10,900
Postal and Communication	2,060	3,200	3,200	3,500	3,500	13,400
Electricity and Water	8,602	15,000	24,000	25,000	26,000	90,000
Rents and Local Taxes	3,557	4,000	4,000	4,500	5,000	17,500
Cleaning and Janitorial Services	-	-	4,500	5,000	5,750	15,250
Interest Payment for Leased Vehicles	3,077	1,900	400	500	600	3,400
Other	4,184	6,000	7,200	9,000	9,700	31,900
Transfers	**534**	**800**	**800**	**1,000**	**1,200**	**3,800**
Property Loan Interest to Public Servants	534	800	800	1,000	1,200	3,800
Other Recurrent Expenditure	**75**	**100**	**100**	**200**	**300**	**700**
Implementation of the Official Languages Policy	75	100	100	200	300	700
Capital Expenditure	**24,740**	**85,000**	**35,000**	**38,000**	**41,000**	**199,000**
Rehabilitation and Improvement of Capital Assets	**6,521**	**65,500**	**15,500**	**17,100**	**18,750**	**116,850**
Buildings and Structures	4,483	60,000	10,000	11,000	11,500	92,500
Plant, Machinery and Equipment	354	3,000	3,000	3,100	4,000	13,100
Vehicles	1,684	2,500	2,500	3,000	3,250	11,250
Acquisition of Capital Assets	**17,946**	**18,000**	**18,000**	**18,900**	**20,000**	**74,900**
Furniture and Office Equipment	7,306	6,000	4,100	4,500	4,750	19,350
Plant, Machinery and Equipment	-	-	6,200	6,500	6,750	19,450
Capital Payment for Leased Vehicles	10,640	12,000	7,700	7,900	8,500	36,100
Capacity Building	**273**	**1,500**	**1,500**	**2,000**	**2,250**	**7,250**
Staff Training	273	1,500	1,500	2,000	2,250	7,250
Total Expenditure	**162,406**	**263,300**	**226,000**	**245,000**	**260,000**	**994,300**
Total Financing	**162,406**	**263,300**	**226,000**	**245,000**	**260,000**	**994,300**
Domestic	162,406	263,300	226,000	245,000	260,000	994,300

Employment Profile

Category	Approved	Actual
Senior Level	29	15
Tertiary Level	11	10
Secondary Level	42	29
Primary Level	40	28
Other (Casual/Temporary/Contract etc.)	-	-
Total	**122**	**82**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 005 Office of the Cabinet of Ministers
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**137,665**	**178,300**	**191,000**	**207,000**	**219,000**	**795,300**
	Personal Emoluments	**88,041**	**96,000**	**98,000**	**102,000**	**106,000**	**402,000**
1001	Salaries and Wages	45,602	49,000	49,000	51,000	52,500	201,500
1002	Overtime and Holiday Payments	3,134	5,000	4,500	5,000	6,000	20,500
1003	Other Allowances	39,306	42,000	44,500	46,000	47,500	180,000
	Travelling Expenses	**67**	**700**	**900**	**1,800**	**2,300**	**5,700**
1101	Domestic	67	200	200	300	300	1,000
1102	Foreign	-	500	700	1,500	2,000	4,700
	Supplies	**15,536**	**27,600**	**24,200**	**27,450**	**29,700**	**108,950**
1201	Stationery and Office Requisites	3,784	5,000	5,000	6,000	6,000	22,000
1202	Fuel	10,672	19,000	17,500	19,500	21,500	77,500
002	*Fuel Allowance*	-	-	*11,000*	*11,500*	*12,000*	*34,500*
009	*Fuel for Pool Vehicles*	-	-	*6,000*	*7,500*	*9,000*	*22,500*
010	*Fuel for Other Purposes*	-	-	*500*	*500*	*500*	*1,500*
1203	Diets and Uniforms	934	3,000	500	550	600	4,650
002	*Uniforms*	-	-	*500*	*550*	*600*	*1,650*
1205	Other	146	600	1,200	1,400	1,600	4,800
	Maintenance Expenditure	**10,381**	**20,500**	**21,200**	**24,250**	**25,850**	**91,800**
1301	Vehicles	4,042	7,500	7,500	8,000	8,500	31,500
1302	Plant and Machinery	2,582	6,500	6,500	8,000	8,500	29,500
1303	Buildings and Structures	3,757	6,500	6,500	7,500	8,000	28,500
1304	Software Maintenance	-	-	700	750	850	2,300
	Services	**23,031**	**32,600**	**45,800**	**50,300**	**53,650**	**182,350**
1401	Transport	1,550	2,500	2,500	2,800	3,100	10,900
1402	Postal and Communication	2,060	3,200	3,200	3,500	3,500	13,400
1403	Electricity and Water	8,602	15,000	24,000	25,000	26,000	90,000
1404	Rents and Local Taxes	3,557	4,000	4,000	4,500	5,000	17,500
1405	Cleaning and Janitorial Services	-	-	4,500	5,000	5,750	15,250
1406	Interest Payment for Leased Vehicles	3,077	1,900	400	500	600	3,400
1409	Other	4,184	6,000	7,200	9,000	9,700	31,900
138	*Machinery and Office Equipment Service Agreements*	-	-	*5,000*	*6,000*	*6,500*	*17,500*
139	*Vehicle Insurance*	-	-	*700*	*800*	*900*	*2,400*
140	*Miscellaneous Services Expenditure*	-	-	*1,500*	*2,200*	*2,300*	*6,000*
	Transfers	**534**	**800**	**800**	**1,000**	**1,200**	**3,800**
1506	Property Loan Interest to Public Servants	534	800	800	1,000	1,200	3,800
	Other Recurrent Expenditure	**75**	**100**	**100**	**200**	**300**	**700**
1703	Implementation of the Official Languages Policy	75	100	100	200	300	700
	Capital Expenditure	**24,740**	**85,000**	**35,000**	**38,000**	**41,000**	**199,000**
	Rehabilitation and Improvement of Capital Assets	**6,521**	**65,500**	**15,500**	**17,100**	**18,750**	**116,850**
2001	Buildings and Structures	4,483	60,000	10,000	11,000	11,500	92,500
2002	Plant, Machinery and Equipment	354	3,000	3,000	3,100	4,000	13,100
2003	Vehicles	1,684	2,500	2,500	3,000	3,250	11,250

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	**17,946**	**18,000**	**18,000**	**18,900**	**20,000**	**74,900**
	2102			Furniture and Office Equipment	7,306	6,000	4,100	4,500	4,750	19,350
	2103			Plant, Machinery and Equipment	-	-	6,200	6,500	6,750	19,450
	2108			Capital Payment for Leased Vehicles	10,640	12,000	7,700	7,900	8,500	36,100
				Capacity Building	**273**	**1,500**	**1,500**	**2,000**	**2,250**	**7,250**
	2401			Staff Training	273	1,500	1,500	2,000	2,250	7,250
				Total Expenditure	**162,406**	**263,300**	**226,000**	**245,000**	**260,000**	**994,300**
Total Financing					**162,406**	**263,300**	**226,000**	**245,000**	**260,000**	**994,300**
		Domestic			**162,406**	**263,300**	**226,000**	**245,000**	**260,000**	**994,300**
11		Domestic Funds			162,406	263,300	226,000	245,000	260,000	994,300

Head 006 - Office of the Public Service Commission
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**276,729**	**319,100**	**306,000**	**325,000**	**341,000**	**1,291,100**
Personal Emoluments	**212,333**	**223,760**	**206,260**	**210,660**	**215,200**	**855,880**
Salaries and Wages	131,760	138,260	131,260	133,260	135,260	538,040
Overtime and Holiday Payments	1,627	3,500	2,000	2,400	3,400	11,300
Other Allowances	78,946	82,000	73,000	75,000	76,540	306,540
Travelling Expenses	**276**	**300**	**300**	**400**	**500**	**1,500**
Domestic	76	100	100	150	200	550
Foreign	200	200	200	250	300	950
Supplies	**16,042**	**31,140**	**28,140**	**32,895**	**35,400**	**127,575**
Stationery and Office Requisites	3,954	6,000	4,500	5,000	5,500	21,000
Fuel	12,012	25,000	23,500	27,750	29,750	106,000
Diets and Uniforms	76	140	140	145	150	575
Maintenance Expenditure	**6,545**	**7,500**	**14,250**	**16,520**	**19,050**	**57,320**
Vehicles	4,102	5,000	7,000	7,520	8,000	27,520
Plant and Machinery	500	500	1,000	1,250	1,550	4,300
Buildings and Structures	1,943	2,000	5,000	6,250	7,500	20,750
Software Maintenance	-	-	1,250	1,500	2,000	4,750
Services	**39,731**	**54,400**	**54,800**	**62,025**	**68,050**	**239,275**
Transport	8,850	9,000	9,600	11,000	12,000	41,600
Postal and Communication	4,285	4,500	5,000	5,500	5,750	20,750
Electricity and Water	6,685	15,000	18,000	20,100	22,000	75,100
Rents and Local Taxes	396	400	400	500	650	1,950
Cleaning and Janitorial Services	-	-	7,500	8,000	9,000	24,500
Interest Payment for Leased Vehicles	1,578	500	-	-	-	500
Security Services	-	-	3,000	3,750	4,500	11,250
Other	17,937	25,000	11,300	13,175	14,150	63,625
Transfers	**1,803**	**2,000**	**2,250**	**2,500**	**2,800**	**9,550**
Property Loan Interest to Public Servants	1,803	2,000	2,250	2,500	2,800	9,550
Capital Expenditure	**10,413**	**13,100**	**8,000**	**9,000**	**10,000**	**40,100**
Rehabilitation and Improvement of Capital Assets	**615**	**2,000**	**5,500**	**5,900**	**6,350**	**19,750**
Plant, Machinery and Equipment	234	500	500	600	750	2,350
Vehicles	381	1,500	5,000	5,300	5,600	17,400
Acquisition of Capital Assets	**9,167**	**9,100**	**1,000**	**1,350**	**1,550**	**13,000**
Furniture and Office Equipment	325	400	500	600	700	2,200
Plant, Machinery and Equipment	-	400	500	750	850	2,500
Capital Payment for Leased Vehicles	8,843	8,300	-	-	-	8,300
Capacity Building	**630**	**2,000**	**1,500**	**1,750**	**2,100**	**7,350**
Staff Training	630	2,000	1,500	1,750	2,100	7,350
Total Expenditure	**287,142**	**332,200**	**314,000**	**334,000**	**351,000**	**1,331,200**
Total Financing	**287,142**	**332,200**	**314,000**	**334,000**	**351,000**	**1,331,200**
Domestic	287,142	332,200	314,000	334,000	351,000	1,331,200

Employment Profile

Category	Approved	Actual
Senior Level	53	49
Tertiary Level	11	7
Secondary Level	120	115
Primary Level	54	44
Other (Casual/Temporary/Contract etc.)	-	-
Total	**238**	**215**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 006 Office of the Public Service Commission
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**276,729**	**319,100**	**306,000**	**325,000**	**341,000**	**1,291,100**
				Personal Emoluments	**212,333**	**223,760**	**206,260**	**210,660**	**215,200**	**855,880**
	1001			Salaries and Wages	131,760	138,260	131,260	133,260	135,260	538,040
				123,390	*128,000*	*121,000*	*123,000*	*125,000*	*497,000*
			21	*8,370*	*10,260*	*10,260*	*10,260*	*10,260*	*41,040*
	1002			Overtime and Holiday Payments	1,627	3,500	2,000	2,400	3,400	11,300
	1003			Other Allowances	78,946	82,000	73,000	75,000	76,540	306,540
				Travelling Expenses	**276**	**300**	**300**	**400**	**500**	**1,500**
	1101			Domestic	76	100	100	150	200	550
	1102			Foreign	200	200	200	250	300	950
				Supplies	**16,042**	**31,140**	**28,140**	**32,895**	**35,400**	**127,575**
	1201			Stationery and Office Requisites	3,954	6,000	4,500	5,000	5,500	21,000
	1202			Fuel	12,012	25,000	23,500	27,750	29,750	106,000
	002			*Fuel Allowance*	-	-	*11,000*	*12,150*	*13,000*	*36,150*
	009			*Fuel for Pool Vehicles*	-	-	*12,000*	*15,000*	*16,000*	*43,000*
	010			*Fuel for Other Purposes*	-	-	*500*	*600*	*750*	*1,850*
	1203			Diets and Uniforms	76	140	140	145	150	575
	002			*Uniforms*	-	-	*140*	*145*	*150*	*435*
				Maintenance Expenditure	**6,545**	**7,500**	**14,250**	**16,520**	**19,050**	**57,320**
	1301			Vehicles	4,102	5,000	7,000	7,520	8,000	27,520
	1302			Plant and Machinery	500	500	1,000	1,250	1,550	4,300
	1303			Buildings and Structures	1,943	2,000	5,000	6,250	7,500	20,750
	1304			Software Maintenance	-	-	1,250	1,500	2,000	4,750
				Services	**39,731**	**54,400**	**54,800**	**62,025**	**68,050**	**239,275**
	1401			Transport	8,850	9,000	9,600	11,000	12,000	41,600
	1402			Postal and Communication	4,285	4,500	5,000	5,500	5,750	20,750
	1403			Electricity and Water	6,685	15,000	18,000	20,100	22,000	75,100
	1404			Rents and Local Taxes	396	400	400	500	650	1,950
	1405			Cleaning and Janitorial Services	-	-	7,500	8,000	9,000	24,500
	1406			Interest Payment for Leased Vehicles	1,578	500	-	-	-	500
	1407			Security Services	-	-	3,000	3,750	4,500	11,250
	1409			Other	17,937	25,000	11,300	13,175	14,150	63,625
	138			*Machinery and Office Equipment Service Agreements*	-	-	*700*	*875*	*1,000*	*2,575*
	139			*Vehicle Insurance*	-	-	*1,300*	*1,600*	*2,000*	*4,900*
	140			*Miscellaneous Services Expenditure*	-	-	*9,300*	*10,700*	*11,150*	*31,150*
				Transfers	**1,803**	**2,000**	**2,250**	**2,500**	**2,800**	**9,550**
	1506			Property Loan Interest to Public Servants	1,803	2,000	2,250	2,500	2,800	9,550
				Capital Expenditure	**10,413**	**13,100**	**8,000**	**9,000**	**10,000**	**40,100**
				Rehabilitation and Improvement of Capital Assets	**615**	**2,000**	**5,500**	**5,900**	**6,350**	**19,750**
	2002			Plant, Machinery and Equipment	234	500	500	600	750	2,350
	2003			Vehicles	381	1,500	5,000	5,300	5,600	17,400
				Acquisition of Capital Assets	**9,167**	**9,100**	**1,000**	**1,350**	**1,550**	**13,000**
	2102			Furniture and Office Equipment	325	400	500	600	700	2,200
	2103			Plant, Machinery and Equipment	-	400	500	750	850	2,500
	2108			Capital Payment for Leased Vehicles	8,843	8,300	-	-	-	8,300
				Capacity Building	**630**	**2,000**	**1,500**	**1,750**	**2,100**	**7,350**
	2401			Staff Training	630	2,000	1,500	1,750	2,100	7,350

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Total Expenditure	**287,142**	**332,200**	**314,000**	**334,000**	**351,000**	**1,331,200**
Total Financing					**287,142**	**332,200**	**314,000**	**334,000**	**351,000**	**1,331,200**
				Domestic	**287,142**	**332,200**	**314,000**	**334,000**	**351,000**	**1,331,200**
		11		Domestic Funds	278,772	321,940	303,740	323,740	340,740	1,290,160
		21		Special Law	8,370	10,260	10,260	10,260	10,260	41,040

Head 007 - Judicial Service Commission
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**86,681**	**105,200**	**155,000**	**163,000**	**176,000**	**599,200**
Personal Emoluments	**64,040**	**72,580**	**74,600**	**78,500**	**82,700**	**308,380**
Salaries and Wages	31,429	35,400	37,000	39,000	41,200	152,600
Overtime and Holiday Payments	849	980	1,000	1,050	1,100	4,130
Other Allowances	31,762	36,200	36,600	38,450	40,400	151,650
Travelling Expenses	**5**	**100**	**500**	**550**	**600**	**1,750**
Domestic	5	100	500	550	600	1,750
Supplies	**9,166**	**10,220**	**10,620**	**11,170**	**11,520**	**43,530**
Stationery and Office Requisites	5,063	4,000	4,000	4,350	4,500	16,850
Fuel	4,092	6,200	6,600	6,770	6,970	26,540
Diets and Uniforms	12	20	20	50	50	140
Maintenance Expenditure	**1,915**	**3,600**	**4,000**	**4,230**	**4,440**	**16,270**
Vehicles	349	500	1,900	2,000	2,100	6,500
Plant and Machinery	1,531	3,000	2,000	2,100	2,200	9,300
Buildings and Structures	35	100	100	130	140	470
Services	**11,285**	**18,400**	**64,980**	**68,200**	**76,340**	**227,920**
Transport	5,100	5,100	5,100	5,300	5,600	21,100
Postal and Communication	2,355	3,000	4,000	4,900	5,200	17,100
Electricity and Water	1,288	2,100	3,100	3,600	3,800	12,600
Rents and Local Taxes	180	200	240	270	300	1,010
Cleaning and Janitorial Services	-	-	3,000	3,200	3,500	9,700
Other	2,361	8,000	49,540	50,930	57,940	166,410
Transfers	**270**	**300**	**300**	**350**	**400**	**1,350**
Property Loan Interest to Public Servants	270	300	300	350	400	1,350
Capital Expenditure	**349**	**800**	**9,000**	**2,000**	**3,000**	**14,800**
Acquisition of Capital Assets	**349**	**500**	**8,600**	**1,500**	**2,400**	**13,000**
Furniture and Office Equipment	45	-	300	500	800	1,600
Plant, Machinery and Equipment	303	500	8,300	1,000	1,600	11,400
Capacity Building	**-**	**300**	**400**	**500**	**600**	**1,800**
Staff Training	-	300	400	500	600	1,800
Total Expenditure	**87,030**	**106,000**	**164,000**	**165,000**	**179,000**	**614,000**
Total Financing	**87,030**	**106,000**	**164,000**	**165,000**	**179,000**	**614,000**
Domestic	87,030	106,000	164,000	165,000	179,000	614,000

Employment Profile

Category	Approved	Actual
Senior Level	15	9
Tertiary Level	4	3
Secondary Level	73	42
Primary Level	25	10
Other (Casual/Temporary/Contract etc.)	-	-
Total	**117**	**64**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 007 Judicial Service Commission
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**86,681**	**105,200**	**155,000**	**163,000**	**176,000**	**599,200**
				Personal Emoluments	**64,040**	**72,580**	**74,600**	**78,500**	**82,700**	**308,380**
	1001			Salaries and Wages	31,429	35,400	37,000	39,000	41,200	152,600
	1002			Overtime and Holiday Payments	849	980	1,000	1,050	1,100	4,130
	1003			Other Allowances	31,762	36,200	36,600	38,450	40,400	151,650
					29,360	*33,620*	*34,000*	*35,750*	*37,500*	*140,870*
			21		*2,402*	*2,580*	*2,600*	*2,700*	*2,900*	*10,780*
				Travelling Expenses	**5**	**100**	**500**	**550**	**600**	**1,750**
	1101			Domestic	5	100	500	550	600	1,750
				Supplies	**9,166**	**10,220**	**10,620**	**11,170**	**11,520**	**43,530**
	1201			Stationery and Office Requisites	5,063	4,000	4,000	4,350	4,500	16,850
	1202			Fuel	4,092	6,200	6,600	6,770	6,970	26,540
		002		*Fuel Allowance*	-	-	*5,000*	*5,100*	*5,200*	*15,300*
		009		*Fuel for Pool Vehicles*	-	-	*1,200*	*1,250*	*1,320*	*3,770*
		010		*Fuel for Other Purposes*	-	-	*400*	*420*	*450*	*1,270*
	1203			Diets and Uniforms	12	20	20	50	50	140
		002		*Uniforms*	-	-	*20*	*50*	*50*	*120*
				Maintenance Expenditure	**1,915**	**3,600**	**4,000**	**4,230**	**4,440**	**16,270**
	1301			Vehicles	349	500	1,900	2,000	2,100	6,500
	1302			Plant and Machinery	1,531	3,000	2,000	2,100	2,200	9,300
	1303			Buildings and Structures	35	100	100	130	140	470
				Services	**11,285**	**18,400**	**64,980**	**68,200**	**76,340**	**227,920**
	1401			Transport	5,100	5,100	5,100	5,300	5,600	21,100
	1402			Postal and Communication	2,355	3,000	4,000	4,900	5,200	17,100
	1403			Electricity and Water	1,288	2,100	3,100	3,600	3,800	12,600
	1404			Rents and Local Taxes	180	200	240	270	300	1,010
	1405			Cleaning and Janitorial Services	-	-	3,000	3,200	3,500	9,700
	1409			Other	2,361	8,000	49,540	50,930	57,940	166,410
		138		*Machinery and Office Equipment Service Agreements*	-	-	*800*	*900*	*1,000*	*2,700*
		139		*Vehicle Insurance*	-	-	*500*	*530*	*560*	*1,590*
		140		*Miscellaneous Services Expenditure*	-	-	*48,240*	*49,500*	*56,380*	*154,120*
				Transfers	**270**	**300**	**300**	**350**	**400**	**1,350**
	1506			Property Loan Interest to Public Servants	270	300	300	350	400	1,350
				Capital Expenditure	**349**	**800**	**9,000**	**2,000**	**3,000**	**14,800**
				Acquisition of Capital Assets	**349**	**500**	**8,600**	**1,500**	**2,400**	**13,000**
	2102			Furniture and Office Equipment	45	-	300	500	800	1,600
	2103			Plant, Machinery and Equipment	303	500	8,300	1,000	1,600	11,400
				Capacity Building	**-**	**300**	**400**	**500**	**600**	**1,800**
	2401			Staff Training	-	300	400	500	600	1,800
				Total Expenditure	**87,030**	**106,000**	**164,000**	**165,000**	**179,000**	**614,000**
Total Financing					**87,030**	**106,000**	**164,000**	**165,000**	**179,000**	**614,000**
				Domestic	**87,030**	**106,000**	**164,000**	**165,000**	**179,000**	**614,000**
			11	Domestic Funds	84,628	103,420	161,400	162,300	176,100	603,220
			21	Special Law	2,402	2,580	2,600	2,700	2,900	10,780

Head 008 - National Police Commission
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**141,183**	**156,800**	**183,000**	**194,000**	**204,000**	**737,800**
Personal Emoluments	**71,319**	**77,100**	**90,300**	**96,900**	**102,800**	**367,100**
Salaries and Wages	39,566	44,000	50,500	55,000	58,000	207,500
Overtime and Holiday Payments	547	800	3,200	3,400	3,800	11,200
Other Allowances	31,206	32,300	36,600	38,500	41,000	148,400
Travelling Expenses	**47**	**250**	**300**	**400**	**600**	**1,550**
Domestic	47	250	300	400	600	1,550
Supplies	**8,530**	**11,550**	**15,750**	**16,750**	**17,670**	**61,720**
Stationery and Office Requisites	3,229	4,500	8,000	8,500	9,000	30,000
Fuel	5,269	7,000	7,700	8,200	8,600	31,500
Diets and Uniforms	32	50	50	50	70	220
Maintenance Expenditure	**2,583**	**2,200**	**4,400**	**4,800**	**5,300**	**16,700**
Vehicles	2,413	1,200	2,900	3,000	3,200	10,300
Plant and Machinery	169	1,000	1,000	1,200	1,400	4,600
Buildings and Structures	-	-	500	600	700	1,800
Services	**58,265**	**65,200**	**71,750**	**74,600**	**77,030**	**288,580**
Transport	688	2,400	3,600	4,000	4,600	14,600
Postal and Communication	2,483	3,500	4,600	4,800	5,000	17,900
Electricity and Water	11,067	12,000	12,500	13,000	13,500	51,000
Rents and Local Taxes	40,567	43,000	43,000	44,400	45,000	175,400
Interest Payment for Leased Vehicles	579	300	50	-	-	350
Other	2,880	4,000	8,000	8,400	8,930	29,330
Transfers	**440**	**500**	**500**	**550**	**600**	**2,150**
Property Loan Interest to Public Servants	440	500	500	550	600	2,150
Capital Expenditure	**4,378**	**4,700**	**8,000**	**8,000**	**9,000**	**29,700**
Rehabilitation and Improvement of Capital Assets	**961**	**900**	**1,500**	**1,900**	**2,350**	**6,650**
Plant, Machinery and Equipment	-	200	500	600	700	2,000
Vehicles	961	700	1,000	1,300	1,650	4,650
Acquisition of Capital Assets	**3,204**	**3,300**	**6,000**	**5,500**	**6,000**	**20,800**
Furniture and Office Equipment	799	200	1,000	1,300	1,500	4,000
Plant, Machinery and Equipment	99	500	4,000	4,200	4,500	13,200
Capital Payment for Leased Vehicles	2,306	2,600	1,000	-	-	3,600
Capacity Building	**213**	**500**	**500**	**600**	**650**	**2,250**
Staff Training	213	500	500	600	650	2,250
Total Expenditure	**145,562**	**161,500**	**191,000**	**202,000**	**213,000**	**767,500**
Total Financing	**145,562**	**161,500**	**191,000**	**202,000**	**213,000**	**767,500**
Domestic	145,562	161,500	191,000	202,000	213,000	767,500

Employment Profile

Category	Approved	Actual
Senior Level	19	8
Tertiary Level	4	3
Secondary Level	74	60
Primary Level	19	16
Other (Casual/Temporary/Contract etc.)	12	11
Total	**128**	**98**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 008 National Police Commission
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**141,183**	**156,800**	**183,000**	**194,000**	**204,000**	**737,800**
	Personal Emoluments	**71,319**	**77,100**	**90,300**	**96,900**	**102,800**	**367,100**
1001	Salaries and Wages	39,566	44,000	50,500	55,000	58,000	207,500
1002	Overtime and Holiday Payments	547	800	3,200	3,400	3,800	11,200
1003	Other Allowances	31,206	32,300	36,600	38,500	41,000	148,400
		23,106	*24,200*	*28,500*	*30,000*	*32,000*	*114,700*
21		*8,100*	*8,100*	*8,100*	*8,500*	*9,000*	*33,700*
	Travelling Expenses	**47**	**250**	**300**	**400**	**600**	**1,550**
1101	Domestic	47	250	300	400	600	1,550
	Supplies	**8,530**	**11,550**	**15,750**	**16,750**	**17,670**	**61,720**
1201	Stationery and Office Requisites	3,229	4,500	8,000	8,500	9,000	30,000
1202	Fuel	5,269	7,000	7,700	8,200	8,600	31,500
002	*Fuel Allowance*	-	-	*6,200*	*6,400*	*6,500*	*19,100*
009	*Fuel for Pool Vehicles*	-	-	*1,200*	*1,400*	*1,600*	*4,200*
010	*Fuel for Other Purposes*	-	-	*300*	*400*	*500*	*1,200*
1203	Diets and Uniforms	32	50	50	50	70	220
002	*Uniforms*	-	-	*50*	*50*	*70*	*170*
	Maintenance Expenditure	**2,583**	**2,200**	**4,400**	**4,800**	**5,300**	**16,700**
1301	Vehicles	2,413	1,200	2,900	3,000	3,200	10,300
1302	Plant and Machinery	169	1,000	1,000	1,200	1,400	4,600
1303	Buildings and Structures	-	-	500	600	700	1,800
	Services	**58,265**	**65,200**	**71,750**	**74,600**	**77,030**	**288,580**
1401	Transport	688	2,400	3,600	4,000	4,600	14,600
1402	Postal and Communication	2,483	3,500	4,600	4,800	5,000	17,900
1403	Electricity and Water	11,067	12,000	12,500	13,000	13,500	51,000
1404	Rents and Local Taxes	40,567	43,000	43,000	44,400	45,000	175,400
1406	Interest Payment for Leased Vehicles	579	300	50	-	-	350
1409	Other	2,880	4,000	8,000	8,400	8,930	29,330
138	*Machinery and Office Equipment Service Agreements*	-	-	*2,150*	*2,300*	*2,500*	*6,950*
139	*Vehicle Insurance*	-	-	*700*	*800*	*900*	*2,400*
140	*Miscellaneous Services Expenditure*	-	-	*5,150*	*5,300*	*5,530*	*15,980*
	Transfers	**440**	**500**	**500**	**550**	**600**	**2,150**
1506	Property Loan Interest to Public Servants	440	500	500	550	600	2,150
	Capital Expenditure	**4,378**	**4,700**	**8,000**	**8,000**	**9,000**	**29,700**
	Rehabilitation and Improvement of Capital Assets	**961**	**900**	**1,500**	**1,900**	**2,350**	**6,650**
2002	Plant, Machinery and Equipment	-	200	500	600	700	2,000
2003	Vehicles	961	700	1,000	1,300	1,650	4,650
	Acquisition of Capital Assets	**3,204**	**3,300**	**6,000**	**5,500**	**6,000**	**20,800**
2102	Furniture and Office Equipment	799	200	1,000	1,300	1,500	4,000
2103	Plant, Machinery and Equipment	99	500	4,000	4,200	4,500	13,200
2108	Capital Payment for Leased Vehicles	2,306	2,600	1,000	-	-	3,600
	Capacity Building	**213**	**500**	**500**	**600**	**650**	**2,250**
2401	Staff Training	213	500	500	600	650	2,250
	Total Expenditure	**145,562**	**161,500**	**191,000**	**202,000**	**213,000**	**767,500**
Total Financing		**145,562**	**161,500**	**191,000**	**202,000**	**213,000**	**767,500**
	Domestic	**145,562**	**161,500**	**191,000**	**202,000**	**213,000**	**767,500**
11	Domestic Funds	137,462	153,400	182,900	193,500	204,000	733,800
21	Special Law	8,100	8,100	8,100	8,500	9,000	33,700

Head 009 - Administrative Appeals Tribunal
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**30,589**	**33,700**	**40,200**	**43,500**	**48,000**	**165,400**
Personal Emoluments	**16,889**	**18,200**	**24,060**	**25,650**	**27,675**	**95,585**
Salaries and Wages	11,939	13,000	15,800	16,500	17,500	62,800
Overtime and Holiday Payments	65	200	100	150	175	625
Other Allowances	4,885	5,000	8,160	9,000	10,000	32,160
Travelling Expenses	**-**	**10**	**25**	**50**	**100**	**185**
Domestic	-	10	25	50	100	185
Supplies	**2,191**	**3,200**	**2,730**	**2,950**	**3,200**	**12,080**
Stationery and Office Requisites	559	800	800	850	900	3,350
Fuel	1,632	2,400	1,910	2,000	2,200	8,510
Diets and Uniforms	-	-	20	100	100	220
Maintenance Expenditure	**372**	**750**	**805**	**950**	**1,275**	**3,780**
Vehicles	279	500	500	600	700	2,300
Plant and Machinery	93	250	280	300	500	1,330
Software Maintenance	-	-	25	50	75	150
Services	**11,137**	**11,540**	**12,580**	**13,900**	**15,750**	**53,770**
Transport	1,200	1,200	1,200	1,300	1,400	5,100
Postal and Communication	709	840	1,000	1,300	1,400	4,540
Electricity and Water	153	300	450	500	600	1,850
Rents and Local Taxes	7,400	7,200	7,450	7,800	8,200	30,650
Cleaning and Janitorial Services	-	-	840	1,000	1,200	3,040
Security Services	-	-	900	1,000	1,100	3,000
Other	1,676	2,000	740	1,000	1,850	5,590
Capital Expenditure	**200**	**300**	**7,800**	**2,500**	**2,000**	**12,600**
Rehabilitation and Improvement of Capital Assets	**200**	**-**	**-**	**500**	**1,000**	**1,500**
Plant, Machinery and Equipment	200	-	-	500	1,000	1,500
Acquisition of Capital Assets	**-**	**300**	**7,700**	**1,800**	**800**	**10,600**
Furniture and Office Equipment	-	300	500	800	800	2,400
Software Development	-	-	7,200	1,000	-	8,200
Capacity Building	**-**	**-**	**100**	**200**	**200**	**500**
Staff Training	-	-	100	200	200	500
Total Expenditure	**30,789**	**34,000**	**48,000**	**46,000**	**50,000**	**178,000**
Total Financing	**30,789**	**34,000**	**48,000**	**46,000**	**50,000**	**178,000**
Domestic	30,789	34,000	48,000	46,000	50,000	178,000

Employment Profile

Category	Approved	Actual
Senior Level	3	3
Tertiary Level	2	-
Secondary Level	19	12
Primary Level	8	4
Other (Casual/Temporary/Contract etc.)	-	-
Total	**32**	**19**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 009 Administrative Appeals Tribunal
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**30,589**	**33,700**	**40,200**	**43,500**	**48,000**	**165,400**
				Personal Emoluments	**16,889**	**18,200**	**24,060**	**25,650**	**27,675**	**95,585**
	1001			Salaries and Wages	11,939	13,000	15,800	16,500	17,500	62,800
	1002			Overtime and Holiday Payments	65	200	100	150	175	625
	1003			Other Allowances	4,885	5,000	8,160	9,000	10,000	32,160
				Travelling Expenses	**-**	**10**	**25**	**50**	**100**	**185**
	1101			Domestic	-	10	25	50	100	185
				Supplies	**2,191**	**3,200**	**2,730**	**2,950**	**3,200**	**12,080**
	1201			Stationery and Office Requisites	559	800	800	850	900	3,350
	1202			Fuel	1,632	2,400	1,910	2,000	2,200	8,510
		002		*Fuel Allowance*	-	-	*1,670*	*1,700*	*1,800*	*5,170*
		009		*Fuel for Pool Vehicles*	-	-	*240*	*300*	*400*	*940*
	1203			Diets and Uniforms	-	-	20	100	100	220
		002		*Uniforms*	-	-	*20*	*100*	*100*	*220*
				Maintenance Expenditure	**372**	**750**	**805**	**950**	**1,275**	**3,780**
	1301			Vehicles	279	500	500	600	700	2,300
	1302			Plant and Machinery	93	250	280	300	500	1,330
	1304			Software Maintenance	-	-	25	50	75	150
				Services	**11,137**	**11,540**	**12,580**	**13,900**	**15,750**	**53,770**
	1401			Transport	1,200	1,200	1,200	1,300	1,400	5,100
	1402			Postal and Communication	709	840	1,000	1,300	1,400	4,540
	1403			Electricity and Water	153	300	450	500	600	1,850
	1404			Rents and Local Taxes	7,400	7,200	7,450	7,800	8,200	30,650
	1405			Cleaning and Janitorial Services	-	-	840	1,000	1,200	3,040
	1407			Security Services	-	-	900	1,000	1,100	3,000
	1409			Other	1,676	2,000	740	1,000	1,850	5,590
		138		*Machinery and Office Equipment Service Agreements*	-	-	*320*	*400*	*500*	*1,220*
		139		*Vehicle Insurance*	-	-	*200*	*300*	*400*	*900*
		140		*Miscellaneous Services Expenditure*	-	-	*220*	*300*	*950*	*1,470*
				Capital Expenditure	**200**	**300**	**7,800**	**2,500**	**2,000**	**12,600**
				Rehabilitation and Improvement of Capital Assets	**200**	**-**	**-**	**500**	**1,000**	**1,500**
	2002			Plant, Machinery and Equipment	200	-	-	500	1,000	1,500
				Acquisition of Capital Assets	**-**	**300**	**7,700**	**1,800**	**800**	**10,600**
	2102			Furniture and Office Equipment	-	300	500	800	800	2,400
	2106			Software Development	-	-	7,200	1,000	-	8,200
				Capacity Building	**-**	**-**	**100**	**200**	**200**	**500**
	2401			Staff Training	-	-	100	200	200	500
				Total Expenditure	**30,789**	**34,000**	**48,000**	**46,000**	**50,000**	**178,000**
Total Financing					**30,789**	**34,000**	**48,000**	**46,000**	**50,000**	**178,000**
	Domestic				**30,789**	**34,000**	**48,000**	**46,000**	**50,000**	**178,000**
11	Domestic Funds				30,789	34,000	48,000	46,000	50,000	178,000

Head 010 - Commission to Investigate Allegations of Bribery or Corruption
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**537,427**	**786,300**	**739,000**	**926,000**	**985,000**	**3,436,300**
Personal Emoluments	**442,794**	**558,940**	**470,300**	**623,180**	**653,980**	**2,306,400**
Salaries and Wages	215,775	273,740	227,740	304,780	324,780	1,131,040
Overtime and Holiday Payments	5,518	10,200	7,560	8,400	9,200	35,360
Other Allowances	221,501	275,000	235,000	310,000	320,000	1,140,000
Travelling Expenses	**7,394**	**11,000**	**14,800**	**23,000**	**28,000**	**76,800**
Domestic	1,868	5,000	4,800	8,000	10,000	27,800
Foreign	5,525	6,000	10,000	15,000	18,000	49,000
Supplies	**27,259**	**63,640**	**71,100**	**78,300**	**83,700**	**296,740**
Stationery and Office Requisites	6,397	18,000	20,000	21,000	21,500	80,500
Fuel	20,262	45,000	50,900	56,800	61,500	214,200
Diets and Uniforms	600	640	200	500	700	2,040
Maintenance Expenditure	**15,752**	**35,600**	**41,000**	**45,300**	**49,700**	**171,600**
Vehicles	11,581	24,000	25,000	27,500	30,000	106,500
Plant and Machinery	3,805	6,600	9,000	10,000	11,200	36,800
Buildings and Structures	366	5,000	5,000	5,500	6,000	21,500
Software Maintenance	-	-	2,000	2,300	2,500	6,800
Services	**43,474**	**110,400**	**135,100**	**149,420**	**162,620**	**557,540**
Transport	2,564	3,000	3,600	8,000	10,000	24,600
Postal and Communication	5,527	11,000	9,600	12,000	13,000	45,600
Electricity and Water	12,002	35,400	34,000	37,000	41,000	147,400
Rents and Local Taxes	1,242	5,000	2,000	3,000	4,000	14,000
Cleaning and Janitorial Services	-	-	12,000	13,200	14,500	39,700
Security Services	-	-	5,500	6,000	6,500	18,000
Lease Rental for Vehicles procured Under Operational Leasing	7,626	36,000	55,100	55,500	56,000	202,600
Other	14,515	20,000	13,300	14,720	17,620	65,640
Transfers	**733**	**6,700**	**6,700**	**6,800**	**7,000**	**27,200**
Subscriptions and Contributions Fee	-	5,500	5,500	5,500	5,600	22,100
Property Loan Interest to Public Servants	733	1,200	1,200	1,300	1,400	5,100
Other Recurrent Expenditure	**22**	**20**	**-**	**-**	**-**	**20**
Losses and Write Off	22	20	-	-	-	20
Capital Expenditure	**12,692**	**70,150**	**122,000**	**92,000**	**69,000**	**353,150**
Rehabilitation and Improvement of Capital Assets	**10,017**	**21,000**	**31,000**	**12,000**	**4,000**	**68,000**
Buildings and Structures	9,177	20,000	30,000	10,000	1,500	61,500
Vehicles	840	1,000	1,000	2,000	2,500	6,500
Acquisition of Capital Assets	**1,029**	**2,000**	**14,000**	**25,000**	**5,000**	**46,000**
Furniture and Office Equipment	323	1,000	2,000	10,000	3,000	16,000
Plant, Machinery and Equipment	706	1,000	12,000	15,000	2,000	30,000
Capacity Building	**793**	**800**	**2,900**	**4,000**	**5,000**	**12,700**
Staff Training	793	800	2,900	4,000	5,000	12,700
Other Capital Expenditure	**853**	**46,350**	**74,100**	**51,000**	**55,000**	**226,450**
Other	853	46,350	74,100	51,000	55,000	226,450
Total Expenditure	**550,119**	**856,450**	**861,000**	**1,018,000**	**1,054,000**	**3,789,450**
Total Financing	**550,119**	**856,450**	**861,000**	**1,018,000**	**1,054,000**	**3,789,450**
Domestic	550,119	815,100	836,900	1,018,000	1,054,000	3,724,000
Foreign	-	41,350	24,100	-	-	65,450

Employment Profile

Category	Approved	Actual
Senior Level	70	32
Tertiary Level	241	29
Secondary Level	435	284
Primary Level	140	79
Other (Casual/Temporary/Contract etc.)	-	-
Total	**886**	**424**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 010 Commission to Investigate Allegations of Bribery or Corruption
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**537,427**	**786,300**	**739,000**	**926,000**	**985,000**	**3,436,300**
				Personal Emoluments	**442,794**	**558,940**	**470,300**	**623,180**	**653,980**	**2,306,400**
	1001			Salaries and Wages	215,775	273,740	227,740	304,780	324,780	1,131,040
				211,035	*269,000*	*223,000*	*300,000*	*320,000*	*1,112,000*
			21	*4,740*	*4,740*	*4,740*	*4,780*	*4,780*	*19,040*
	1002			Overtime and Holiday Payments	5,518	10,200	7,560	8,400	9,200	35,360
	1003			Other Allowances	221,501	275,000	235,000	310,000	320,000	1,140,000
				Travelling Expenses	**7,394**	**11,000**	**14,800**	**23,000**	**28,000**	**76,800**
	1101			Domestic	1,868	5,000	4,800	8,000	10,000	27,800
	1102			Foreign	5,525	6,000	10,000	15,000	18,000	49,000
				Supplies	**27,259**	**63,640**	**71,100**	**78,300**	**83,700**	**296,740**
	1201			Stationery and Office Requisites	6,397	18,000	20,000	21,000	21,500	80,500
	1202			Fuel	20,262	45,000	50,900	56,800	61,500	214,200
	002			*Fuel Allowance*	-	-	*10,700*	*11,500*	*13,000*	*35,200*
	009			*Fuel for Pool Vehicles*	-	-	*40,100*	*45,000*	*48,000*	*133,100*
	010			*Fuel for Other Purposes*	-	-	*100*	*300*	*500*	*900*
	1203			Diets and Uniforms	600	640	200	500	700	2,040
	002			*Uniforms*	-	-	*200*	*500*	*700*	*1,400*
				Maintenance Expenditure	**15,752**	**35,600**	**41,000**	**45,300**	**49,700**	**171,600**
	1301			Vehicles	11,581	24,000	25,000	27,500	30,000	106,500
	1302			Plant and Machinery	3,805	6,600	9,000	10,000	11,200	36,800
	1303			Buildings and Structures	366	5,000	5,000	5,500	6,000	21,500
	1304			Software Maintenance	-	-	2,000	2,300	2,500	6,800
				Services	**43,474**	**110,400**	**135,100**	**149,420**	**162,620**	**557,540**
	1401			Transport	2,564	3,000	3,600	8,000	10,000	24,600
	1402			Postal and Communication	5,527	11,000	9,600	12,000	13,000	45,600
	1403			Electricity and Water	12,002	35,400	34,000	37,000	41,000	147,400
	1404			Rents and Local Taxes	1,242	5,000	2,000	3,000	4,000	14,000
	1405			Cleaning and Janitorial Services	-	-	12,000	13,200	14,500	39,700
	1407			Security Services	-	-	5,500	6,000	6,500	18,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	7,626	36,000	55,100	55,500	56,000	202,600
	1409			Other	14,515	20,000	13,300	14,720	17,620	65,640
	138			*Machinery and Office Equipment Service Agreements*	-	-	*9,500*	*10,500*	*11,500*	*31,500*
	139			*Vehicle Insurance*	-	-	*2,000*	*2,200*	*3,130*	*7,330*
	140			*Miscellaneous Services Expenditure*	-	-	*1,800*	*2,020*	*2,990*	*6,810*
				Transfers	**733**	**6,700**	**6,700**	**6,800**	**7,000**	**27,200**
	1505			Subscriptions and Contributions Fee	-	5,500	5,500	5,500	5,600	22,100
	1506			Property Loan Interest to Public Servants	733	1,200	1,200	1,300	1,400	5,100
				Other Recurrent Expenditure	**22**	**20**	**-**	**-**	**-**	**20**
	1701			Losses and Write Off	22	20	-	-	-	20
				Capital Expenditure	**12,692**	**70,150**	**122,000**	**92,000**	**69,000**	**353,150**
				Rehabilitation and Improvement of Capital Assets	**10,017**	**21,000**	**31,000**	**12,000**	**4,000**	**68,000**
	2001			Buildings and Structures	9,177	20,000	30,000	10,000	1,500	61,500
	2003			Vehicles	840	1,000	1,000	2,000	2,500	6,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Acquisition of Capital Assets	**1,029**	**2,000**	**14,000**	**25,000**	**5,000**	**46,000**
	2102			Furniture and Office Equipment	323	1,000	2,000	10,000	3,000	16,000
	2103			Plant, Machinery and Equipment	706	1,000	12,000	15,000	2,000	30,000
				Capacity Building	**793**	**800**	**2,900**	**4,000**	**5,000**	**12,700**
	2401			Staff Training	793	800	2,900	4,000	5,000	12,700
003				**Bribery and Corruption Awareness Programme for the Public**	**853**	**5,000**	**50,000**	**51,000**	**55,000**	**161,000**
	2509			Other	853	5,000	50,000	51,000	55,000	161,000
004				**EU - Sri Lanka Justice Reform Programme - JURE (UNDP)**	**-**	**41,350**	**24,100**	**-**	**-**	**65,450**
	2509			Other	-	41,350	24,100	-	-	65,450
			13		-	*41,350*	*24,100*	-	-	*65,450*
				Total Expenditure	**550,119**	**856,450**	**861,000**	**1,018,000**	**1,054,000**	**3,789,450**
Total Financing					**550,119**	**856,450**	**861,000**	**1,018,000**	**1,054,000**	**3,789,450**
		Domestic			**550,119**	**815,100**	**836,900**	**1,018,000**	**1,054,000**	**3,724,000**
		11		Domestic Funds	545,379	810,360	832,160	1,013,220	1,049,220	3,704,960
		21		Special Law	4,740	4,740	4,740	4,780	4,780	19,040
		Foreign			**-**	**41,350**	**24,100**	**-**	**-**	**65,450**
		13		Foreign Grants	-	41,350	24,100	-	-	65,450

Head 011 - Office of the Finance Commission
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**84,518**	**110,400**	**107,000**	**120,000**	**131,000**	**468,400**
Personal Emoluments	**55,244**	**65,300**	**61,850**	**68,650**	**71,250**	**267,050**
Salaries and Wages	37,816	42,400	40,000	45,000	47,000	174,400
Overtime and Holiday Payments	647	1,000	1,100	1,150	1,250	4,500
Other Allowances	16,780	21,900	20,750	22,500	23,000	88,150
Travelling Expenses	**52**	**978**	**1,000**	**1,100**	**1,400**	**4,478**
Domestic	52	400	250	300	400	1,350
Foreign	-	578	750	800	1,000	3,128
Supplies	**6,193**	**14,028**	**8,530**	**9,500**	**10,250**	**42,308**
Stationery and Office Requisites	607	1,000	650	800	1,000	3,450
Fuel	4,982	12,000	7,350	8,000	8,450	35,800
Diets and Uniforms	34	28	30	100	100	258
Other	570	1,000	500	600	700	2,800
Maintenance Expenditure	**5,596**	**7,000**	**7,630**	**8,800**	**10,500**	**33,930**
Vehicles	2,033	2,500	3,600	4,000	4,500	14,600
Plant and Machinery	3,220	4,000	800	1,000	1,500	7,300
Buildings and Structures	343	500	2,500	3,000	3,500	9,500
Software Maintenance	-	-	730	800	1,000	2,530
Services	**16,668**	**22,164**	**27,240**	**31,150**	**36,750**	**117,304**
Transport	3,639	3,214	3,000	3,600	5,800	15,614
Postal and Communication	1,672	2,150	2,000	2,500	2,800	9,450
Electricity and Water	3,643	7,800	9,000	10,000	10,500	37,300
Rents and Local Taxes	788	700	700	750	800	2,950
Cleaning and Janitorial Services	-	-	3,200	3,500	4,000	10,700
Interest Payment for Leased Vehicles	557	300	40	-	-	340
Security Services	-	-	4,600	5,000	5,500	15,100
Other	6,369	8,000	4,700	5,800	7,350	25,850
Transfers	**765**	**930**	**750**	**800**	**850**	**3,330**
Property Loan Interest to Public Servants	765	930	750	800	850	3,330
Capital Expenditure	**2,827**	**3,300**	**3,000**	**3,000**	**4,000**	**13,300**
Rehabilitation and Improvement of Capital Assets	**200**	**200**	**300**	**400**	**500**	**1,400**
Vehicles	200	200	300	400	500	1,400
Acquisition of Capital Assets	**2,421**	**2,800**	**2,400**	**2,200**	**3,000**	**10,400**
Furniture and Office Equipment	150	200	1,000	1,500	2,000	4,700
Plant, Machinery and Equipment	159	200	300	700	1,000	2,200
Capital Payment for Leased Vehicles	2,112	2,400	1,100	-	-	3,500
Capacity Building	**206**	**300**	**300**	**400**	**500**	**1,500**
Staff Training	206	300	300	400	500	1,500
Total Expenditure	**87,345**	**113,700**	**110,000**	**123,000**	**135,000**	**481,700**
Total Financing	**87,345**	**113,700**	**110,000**	**123,000**	**135,000**	**481,700**
Domestic	87,345	113,700	110,000	123,000	135,000	481,700

Employment Profile

Category	Approved	Actual
Senior Level	16	13
Tertiary Level	5	5
Secondary Level	47	40
Primary Level	18	13
Other (Casual/Temporary/Contract etc.)	-	-
Total	**86**	**71**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 011 Office of the Finance Commission
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**84,518**	**110,400**	**107,000**	**120,000**	**131,000**	**468,400**
	Personal Emoluments	**55,244**	**65,300**	**61,850**	**68,650**	**71,250**	**267,050**
1001	Salaries and Wages	37,816	42,400	40,000	45,000	47,000	174,400
1002	Overtime and Holiday Payments	647	1,000	1,100	1,150	1,250	4,500
1003	Other Allowances	16,780	21,900	20,750	22,500	23,000	88,150
	Travelling Expenses	**52**	**978**	**1,000**	**1,100**	**1,400**	**4,478**
1101	Domestic	52	400	250	300	400	1,350
1102	Foreign	-	578	750	800	1,000	3,128
	Supplies	**6,193**	**14,028**	**8,530**	**9,500**	**10,250**	**42,308**
1201	Stationery and Office Requisites	607	1,000	650	800	1,000	3,450
1202	Fuel	4,982	12,000	7,350	8,000	8,450	35,800
002	*Fuel Allowance*	-	-	*4,100*	*4,200*	*4,250*	*12,550*
009	*Fuel for Pool Vehicles*	-	-	*3,000*	*3,500*	*3,800*	*10,300*
010	*Fuel for Other Purposes*	-	-	*250*	*300*	*400*	*950*
1203	Diets and Uniforms	34	28	30	100	100	258
002	*Uniforms*	-	-	*30*	*100*	*100*	*230*
1205	Other	570	1,000	500	600	700	2,800
	Maintenance Expenditure	**5,596**	**7,000**	**7,630**	**8,800**	**10,500**	**33,930**
1301	Vehicles	2,033	2,500	3,600	4,000	4,500	14,600
1302	Plant and Machinery	3,220	4,000	800	1,000	1,500	7,300
1303	Buildings and Structures	343	500	2,500	3,000	3,500	9,500
1304	Software Maintenance	-	-	730	800	1,000	2,530
	Services	**16,668**	**22,164**	**27,240**	**31,150**	**36,750**	**117,304**
1401	Transport	3,639	3,214	3,000	3,600	5,800	15,614
1402	Postal and Communication	1,672	2,150	2,000	2,500	2,800	9,450
1403	Electricity and Water	3,643	7,800	9,000	10,000	10,500	37,300
1404	Rents and Local Taxes	788	700	700	750	800	2,950
1405	Cleaning and Janitorial Services	-	-	3,200	3,500	4,000	10,700
1406	Interest Payment for Leased Vehicles	557	300	40	-	-	340
1407	Security Services	-	-	4,600	5,000	5,500	15,100
1409	Other	6,369	8,000	4,700	5,800	7,350	25,850
138	*Machinery and Office Equipment Service Agreements*	-	-	*3,550*	*4,000*	*4,500*	*12,050*
139	*Vehicle Insurance*	-	-	*500*	*800*	*1,000*	*2,300*
140	*Miscellaneous Services Expenditure*	-	-	*650*	*1,000*	*1,850*	*3,500*
	Transfers	**765**	**930**	**750**	**800**	**850**	**3,330**
1506	Property Loan Interest to Public Servants	765	930	750	800	850	3,330
	Capital Expenditure	**2,827**	**3,300**	**3,000**	**3,000**	**4,000**	**13,300**
	Rehabilitation and Improvement of Capital Assets	**200**	**200**	**300**	**400**	**500**	**1,400**
2003	Vehicles	200	200	300	400	500	1,400
	Acquisition of Capital Assets	**2,421**	**2,800**	**2,400**	**2,200**	**3,000**	**10,400**
2102	Furniture and Office Equipment	150	200	1,000	1,500	2,000	4,700
2103	Plant, Machinery and Equipment	159	200	300	700	1,000	2,200
2108	Capital Payment for Leased Vehicles	2,112	2,400	1,100	-	-	3,500
	Capacity Building	**206**	**300**	**300**	**400**	**500**	**1,500**
2401	Staff Training	206	300	300	400	500	1,500
	Total Expenditure	**87,345**	**113,700**	**110,000**	**123,000**	**135,000**	**481,700**
Total Financing		**87,345**	**113,700**	**110,000**	**123,000**	**135,000**	**481,700**
	Domestic	**87,345**	**113,700**	**110,000**	**123,000**	**135,000**	**481,700**
11	Domestic Funds	87,345	113,700	110,000	123,000	135,000	481,700

Head 013 - Human Rights Commission of Sri Lanka
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**222,767**	**282,300**	**340,000**	**355,000**	**372,000**	**1,349,300**
Personal Emoluments	**134,077**	**153,600**	**173,500**	**178,500**	**182,500**	**688,100**
Salaries and Wages	84,024	95,000	107,000	110,000	113,000	425,000
Overtime and Holiday Payments	2,986	4,100	4,500	4,500	4,500	17,600
Other Allowances	47,067	54,500	62,000	64,000	65,000	245,500
Travelling Expenses	**1,860**	**2,500**	**4,500**	**4,900**	**5,400**	**17,300**
Domestic	701	1,000	1,000	1,200	1,500	4,700
Foreign	1,158	1,500	3,500	3,700	3,900	12,600
Supplies	**12,461**	**17,500**	**32,600**	**33,600**	**35,820**	**119,520**
Stationery and Office Requisites	3,936	7,000	16,400	17,000	18,000	58,400
Fuel	8,129	10,000	15,500	15,800	16,600	57,900
Diets and Uniforms	-	-	200	210	220	630
Other	396	500	500	590	1,000	2,590
Maintenance Expenditure	**5,998**	**9,200**	**13,800**	**15,600**	**17,200**	**55,800**
Vehicles	4,487	6,000	8,000	9,000	10,000	33,000
Plant and Machinery	1,354	3,000	3,800	4,000	4,200	15,000
Buildings and Structures	157	200	1,000	1,300	1,500	4,000
Software Maintenance	-	-	1,000	1,300	1,500	3,800
Services	**66,957**	**91,500**	**107,600**	**113,400**	**121,080**	**433,580**
Transport	5,751	6,000	6,600	7,000	7,500	27,100
Postal and Communication	4,909	5,000	8,000	8,500	9,000	30,500
Electricity and Water	5,605	10,000	17,000	17,500	18,000	62,500
Rents and Local Taxes	37,915	48,500	49,000	50,000	52,000	199,500
Cleaning and Janitorial Services	-	-	4,800	5,000	5,200	15,000
Security Services	-	-	4,100	4,500	5,000	13,600
Other	12,777	22,000	18,100	20,900	24,380	85,380
Transfers	**1,415**	**8,000**	**8,000**	**9,000**	**10,000**	**35,000**
Retirement Benefits	262	7,000	7,000	7,500	8,000	29,500
Subscriptions and Contributions Fee	1,153	1,000	1,000	1,500	2,000	5,500
Capital Expenditure	**2,106**	**19,687**	**44,000**	**10,000**	**13,000**	**86,687**
Rehabilitation and Improvement of Capital Assets	**-**	**1,000**	**8,000**	**2,500**	**3,500**	**15,000**
Buildings and Structures	-	1,000	8,000	2,500	3,500	15,000
Acquisition of Capital Assets	**964**	**-**	**11,300**	**4,500**	**5,500**	**21,300**
Furniture and Office Equipment	961	-	10,000	2,500	3,000	15,500
Plant, Machinery and Equipment	3	-	1,300	2,000	2,500	5,800
Capacity Building	**198**	**1,000**	**2,000**	**3,000**	**4,000**	**10,000**
Staff Training	198	1,000	2,000	3,000	4,000	10,000
Other Capital Expenditure	**944**	**17,687**	**22,700**	**-**	**-**	**40,387**
Other	944	17,687	22,700	-	-	40,387
Total Expenditure	**224,873**	**301,987**	**384,000**	**365,000**	**385,000**	**1,435,987**
Total Financing	**224,873**	**301,987**	**384,000**	**365,000**	**385,000**	**1,435,987**
Domestic	223,930	284,300	361,300	365,000	385,000	1,395,600
Foreign	944	17,687	22,700	-	-	40,387

Employment Profile

Category	Approved	Actual
Senior Level	46	24
Tertiary Level	57	23
Secondary Level	48	49
Primary Level	41	42
Other (Casual/Temporary/Contract etc.)	-	-
Total	**192**	**138**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 013 Human Rights Commission of Sri Lanka
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**222,767**	**282,300**	**340,000**	**355,000**	**372,000**	**1,349,300**
				Personal Emoluments	**134,077**	**153,600**	**173,500**	**178,500**	**182,500**	**688,100**
	1001			Salaries and Wages	84,024	95,000	107,000	110,000	113,000	425,000
	1002			Overtime and Holiday Payments	2,986	4,100	4,500	4,500	4,500	17,600
	1003			Other Allowances	47,067	54,500	62,000	64,000	65,000	245,500
				Travelling Expenses	**1,860**	**2,500**	**4,500**	**4,900**	**5,400**	**17,300**
	1101			Domestic	701	1,000	1,000	1,200	1,500	4,700
	1102			Foreign	1,158	1,500	3,500	3,700	3,900	12,600
				Supplies	**12,461**	**17,500**	**32,600**	**33,600**	**35,820**	**119,520**
	1201			Stationery and Office Requisites	3,936	7,000	16,400	17,000	18,000	58,400
	1202			Fuel	8,129	10,000	15,500	15,800	16,600	57,900
		002		*Fuel Allowance*	-	-	*3,800*	*3,900*	*4,100*	*11,800*
		009		*Fuel for Pool Vehicles*	-	-	*10,900*	*11,000*	*11,500*	*33,400*
		010		*Fuel for Other Purposes*	-	-	*800*	*900*	*1,000*	*2,700*
	1203			Diets and Uniforms	-	-	200	210	220	630
		002		*Uniforms*	-	-	*200*	*210*	*220*	*630*
	1205			Other	396	500	500	590	1,000	2,590
				Maintenance Expenditure	**5,998**	**9,200**	**13,800**	**15,600**	**17,200**	**55,800**
	1301			Vehicles	4,487	6,000	8,000	9,000	10,000	33,000
	1302			Plant and Machinery	1,354	3,000	3,800	4,000	4,200	15,000
	1303			Buildings and Structures	157	200	1,000	1,300	1,500	4,000
	1304			Software Maintenance	-	-	1,000	1,300	1,500	3,800
				Services	**63,862**	**81,500**	**97,600**	**101,400**	**106,080**	**386,580**
	1401			Transport	5,751	6,000	6,600	7,000	7,500	27,100
	1402			Postal and Communication	4,909	5,000	8,000	8,500	9,000	30,500
	1403			Electricity and Water	5,605	10,000	17,000	17,500	18,000	62,500
	1404			Rents and Local Taxes	37,915	48,500	49,000	50,000	52,000	199,500
	1405			Cleaning and Janitorial Services	-	-	4,800	5,000	5,200	15,000
	1407			Security Services	-	-	4,100	4,500	5,000	13,600
	1409			Other	9,682	12,000	8,100	8,900	9,380	38,380
		138		*Machinery and Office Equipment Service Agreements*	-	-	*500*	*600*	*700*	*1,800*
		139		*Vehicle Insurance*	-	-	*1,550*	*1,800*	*2,000*	*5,350*
		140		*Miscellaneous Services Expenditure*	-	-	*6,050*	*6,500*	*6,680*	*19,230*
				Transfers	**1,415**	**8,000**	**8,000**	**9,000**	**10,000**	**35,000**
	1502			Retirement Benefits	262	7,000	7,000	7,500	8,000	29,500
	1505			Subscriptions and Contributions Fee	1,153	1,000	1,000	1,500	2,000	5,500
001				**Human Rights Awareness Programmes**	**3,095**	**10,000**	**10,000**	**12,000**	**15,000**	**47,000**
	1409			Other	3,095	10,000	10,000	12,000	15,000	47,000
				Capital Expenditure	**2,106**	**19,687**	**44,000**	**10,000**	**13,000**	**86,687**
				Rehabilitation and Improvement of Capital Assets	**-**	**1,000**	**8,000**	**2,500**	**3,500**	**15,000**
	2001			Buildings and Structures	-	1,000	8,000	2,500	3,500	15,000
				Acquisition of Capital Assets	**964**	**-**	**11,300**	**4,500**	**5,500**	**21,300**
	2102			Furniture and Office Equipment	961	-	10,000	2,500	3,000	15,500
	2103			Plant, Machinery and Equipment	3	-	1,300	2,000	2,500	5,800

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Capacity Building	**198**	**1,000**	**2,000**	**3,000**	**4,000**	**10,000**
	2401			Staff Training	198	1,000	2,000	3,000	4,000	10,000
				Other Capital Expenditure	**944**	**-**	**-**	**-**	**-**	**-**
	2509			Other	944	-	-	-	-	-
			13		*944*	-	-	-	-	-
006				**EU - Sri Lanka Justice Reform Programme JURE (UNICEF)**	**-**	**3,500**	**3,500**	**-**	**-**	**7,000**
	2509			Other	-	3,500	3,500	-	-	7,000
			13		-	*3,500*	*3,500*	-	-	*7,000*
007				**EU-Sri Lanka Justice Reform Programme- JURE (UNDP)**	**-**	**14,187**	**19,200**	**-**	**-**	**33,387**
	2509			Other	-	14,187	19,200	-	-	33,387
			13		-	*14,187*	*19,200*	-	-	*33,387*
				Total Expenditure	**224,873**	**301,987**	**384,000**	**365,000**	**385,000**	**1,435,987**
Total Financing					**224,873**	**301,987**	**384,000**	**365,000**	**385,000**	**1,435,987**
		Domestic			**223,930**	**284,300**	**361,300**	**365,000**	**385,000**	**1,395,600**
11		Domestic Funds			223,930	284,300	361,300	365,000	385,000	1,395,600
		Foreign			**944**	**17,687**	**22,700**	**-**	**-**	**40,387**
13		Foreign Grants			944	17,687	22,700	-	-	40,387

Head 016 - Parliament
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**3,199,458**	**3,690,250**	**3,855,000**	**4,005,500**	**4,116,000**	**15,666,750**
Personal Emoluments	**1,342,111**	**1,377,850**	**1,423,900**	**1,469,300**	**1,496,900**	**5,767,950**
Salaries and Wages	552,123	505,300	537,500	559,700	570,700	2,173,200
Overtime and Holiday Payments	3,922	7,400	6,400	7,600	8,700	30,100
Other Allowances	786,067	865,150	880,000	902,000	917,500	3,564,650
Travelling Expenses	**3,911**	**7,000**	**6,500**	**8,100**	**9,250**	**30,850**
Domestic	2,091	3,000	2,500	2,900	3,250	11,650
Foreign	1,821	4,000	4,000	5,200	6,000	19,200
Supplies	**645,621**	**887,000**	**815,800**	**859,300**	**896,150**	**3,458,250**
Stationery and Office Requisites	37,947	63,000	70,000	72,100	73,250	278,350
Fuel	413,959	642,000	495,500	509,300	522,300	2,169,100
Diets and Uniforms	193,715	182,000	250,300	277,900	300,600	1,010,800
Maintenance Expenditure	**151,139**	**195,700**	**123,500**	**130,900**	**137,500**	**587,600**
Vehicles	32,163	55,000	55,000	56,000	57,000	223,000
Plant and Machinery	107,102	123,700	38,000	41,500	45,500	248,700
Buildings and Structures	11,874	17,000	24,500	26,800	28,000	96,300
Software Maintenance	-	-	6,000	6,600	7,000	19,600
Services	**694,655**	**803,700**	**1,043,300**	**1,087,300**	**1,117,950**	**4,052,250**
Transport	88,785	96,000	86,550	90,800	97,000	370,350
Postal and Communication	159,578	160,500	171,000	174,500	179,000	685,000
Electricity and Water	96,721	179,150	231,000	244,500	251,500	906,150
Rents and Local Taxes	279,930	285,650	285,650	294,200	296,400	1,161,900
Cleaning and Janitorial Services	-	-	52,500	53,700	55,000	161,200
Interest Payment for Leased Vehicles	560	400	100	-	-	500
Other	69,082	82,000	216,500	229,600	239,050	767,150
Transfers	**362,021**	**419,000**	**442,000**	**450,600**	**458,250**	**1,769,850**
Retirement Benefits	332,858	340,000	330,000	330,000	330,000	1,330,000
Public Institutions (Personal Emoluments)	-	-	3,000	5,000	8,000	16,000
Subscriptions and Contributions Fee	14,967	24,000	27,000	27,500	28,000	106,500
Property Loan Interest to Public Servants	5,556	5,000	5,000	5,100	5,250	20,350
Other	8,640	50,000	75,000	80,000	82,000	287,000
Public Institutions (Other Operational Expenditure)	-	-	2,000	3,000	5,000	10,000
Capital Expenditure	**48,566**	**128,600**	**486,000**	**265,500**	**174,000**	**1,054,100**
Rehabilitation and Improvement of Capital Assets	**27,209**	**101,400**	**342,800**	**150,100**	**109,300**	**703,600**
Buildings and Structures	14,003	71,000	241,000	101,200	60,800	474,000
Plant, Machinery and Equipment	3,218	11,000	66,800	17,900	14,000	109,700
Vehicles	9,987	19,400	35,000	31,000	34,500	119,900
Acquisition of Capital Assets	**20,357**	**26,204**	**141,200**	**110,400**	**57,700**	**335,504**
Furniture and Office Equipment	-	2,700	9,200	2,950	3,900	18,750
Plant, Machinery and Equipment	18,580	21,500	130,300	107,450	53,800	313,050
Capital Payment for Leased Vehicles	1,778	2,004	1,700	-	-	3,704
Capital Transfers	**-**	**-**	**1,000**	**3,000**	**5,000**	**9,000**
Public Institutions	-	-	1,000	3,000	5,000	9,000
Capacity Building	**1,000**	**996**	**1,000**	**2,000**	**2,000**	**5,996**
Staff Training	1,000	996	1,000	2,000	2,000	5,996
Total Expenditure	**3,248,024**	**3,818,850**	**4,341,000**	**4,271,000**	**4,290,000**	**16,720,850**
Total Financing	**3,248,024**	**3,818,850**	**4,341,000**	**4,271,000**	**4,290,000**	**16,720,850**
Domestic	3,248,024	3,818,850	4,341,000	4,271,000	4,290,000	16,720,850

Employment Profile

Category	Approved	Actual
Senior Level	75	73
Tertiary Level	176	140
Secondary Level	271	216
Primary Level	480	415
Other (Casual/Temporary/Contract etc.)	77	75
Total	**1,079**	**919**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 016 Parliament
1 - Operational Activities
01 - Office of the Hon.Speaker

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**191,677**	**244,150**	**243,000**	**256,000**	**266,000**	**1,009,150**
	Personal Emoluments	**90,220**	**101,850**	**95,000**	**99,000**	**103,000**	**398,850**
1001	Salaries and Wages	37,808	41,000	36,000	37,000	38,000	152,000
1002	Overtime and Holiday Payments	2,990	5,000	4,000	5,000	6,000	20,000
1003	Other Allowances	49,422	55,850	55,000	57,000	59,000	226,850
	Travelling Expenses	**2,222**	**4,000**	**4,000**	**4,800**	**5,250**	**18,050**
1101	Domestic	1,537	2,000	2,000	2,100	2,250	8,350
1102	Foreign	685	2,000	2,000	2,700	3,000	9,700
	Supplies	**53,644**	**77,000**	**78,300**	**81,100**	**83,150**	**319,550**
1201	Stationery and Office Requisites	998	3,000	3,000	3,100	3,250	12,350
1202	Fuel	49,839	70,000	70,000	71,500	72,600	284,100
002	*Fuel Allowance*	-	-	*25,500*	*26,000*	*26,500*	*78,000*
009	*Fuel for Pool Vehicles*	-	-	*44,200*	*45,000*	*45,500*	*134,700*
010	*Fuel for Other Purposes*	-	-	*300*	*500*	*600*	*1,400*
1203	Diets and Uniforms	2,808	4,000	5,300	6,500	7,300	23,100
001	*Diets*	-	-	*4,000*	*5,000*	*5,500*	*14,500*
002	*Uniforms*	-	-	*1,300*	*1,500*	*1,800*	*4,600*
	Maintenance Expenditure	**18,729**	**29,200**	**30,500**	**31,800**	**33,000**	**124,500**
1301	Vehicles	16,163	25,000	25,000	25,500	26,000	101,500
1302	Plant and Machinery	1,588	2,200	2,000	2,500	3,000	9,700
1303	Buildings and Structures	978	2,000	3,500	3,800	4,000	13,300
	Services	**26,861**	**32,100**	**35,200**	**39,300**	**41,600**	**148,200**
1401	Transport	2,985	5,000	6,550	6,800	7,000	25,350
1402	Postal and Communication	2,817	3,500	4,000	5,000	5,500	18,000
1403	Electricity and Water	3,071	5,450	8,500	9,000	9,500	32,450
1404	Rents and Local Taxes	110	150	150	200	200	700
1405	Cleaning and Janitorial Services	-	-	1,000	1,200	1,500	3,700
1409	Other	17,877	18,000	15,000	17,100	17,900	68,000
138	*Machinery and Office Equipment Service Agreements*	-	-	*500*	*1,000*	*1,250*	*2,750*
139	*Vehicle Insurance*	-	-	*1,500*	*1,800*	*2,000*	*5,300*
140	*Miscellaneous Services Expenditure*	-	-	*13,000*	*14,300*	*14,650*	*41,950*
	Capital Expenditure	**8,989**	**14,100**	**18,000**	**14,000**	**14,000**	**60,100**
	Rehabilitation and Improvement of Capital Assets	**8,940**	**13,400**	**12,800**	**8,200**	**11,800**	**46,200**
2001	Buildings and Structures	-	1,000	1,000	1,200	1,300	4,500
2002	Plant, Machinery and Equipment	-	1,000	1,800	2,000	2,500	7,300
2003	Vehicles	8,940	11,400	10,000	5,000	8,000	34,400
	Acquisition of Capital Assets	**49**	**700**	**5,200**	**5,800**	**2,200**	**13,900**
2102	Furniture and Office Equipment	-	200	200	350	400	1,150
2103	Plant, Machinery and Equipment	49	500	5,000	5,450	1,800	12,750
	Total Expenditure	**200,665**	**258,250**	**261,000**	**270,000**	**280,000**	**1,069,250**
Total Financing		**200,665**	**258,250**	**261,000**	**270,000**	**280,000**	**1,069,250**
	Domestic	**200,665**	**258,250**	**261,000**	**270,000**	**280,000**	**1,069,250**
11	Domestic Funds	200,665	258,250	261,000	270,000	280,000	1,069,250

HEAD - 016 Parliament
1 - Operational Activities
02 - Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**1,720,248**	**1,841,600**	**2,100,000**	**2,191,500**	**2,265,000**	**8,398,100**
				Personal Emoluments	**1,092,799**	**1,081,700**	**1,133,900**	**1,165,300**	**1,185,400**	**4,566,300**
	1001			Salaries and Wages	514,315	464,300	501,500	522,700	532,700	2,021,200
					511,698	*461,600*	*500,000*	*520,000*	*530,000*	*2,011,600*
			21		*2,617*	*2,700*	*1,500*	*2,700*	*2,700*	*9,600*
	1002			Overtime and Holiday Payments	932	2,400	2,400	2,600	2,700	10,100
	1003			Other Allowances	577,553	615,000	630,000	640,000	650,000	2,535,000
				Travelling Expenses	**1,689**	**3,000**	**2,500**	**3,300**	**4,000**	**12,800**
	1101			Domestic	553	1,000	500	800	1,000	3,300
	1102			Foreign	1,136	2,000	2,000	2,500	3,000	9,500
				Supplies	**254,916**	**270,000**	**339,000**	**368,200**	**391,500**	**1,368,700**
	1201			Stationery and Office Requisites	28,949	50,000	55,000	56,000	56,500	217,500
	1202			Fuel	35,061	45,000	45,000	47,200	49,000	186,200
		002		*Fuel Allowance*	-	-	*2,000*	*2,200*	*2,500*	*6,700*
		009		*Fuel for Pool Vehicles*	-	-	*39,000*	*40,000*	*41,000*	*120,000*
		010		*Fuel for Other Purposes*	-	-	*4,000*	*5,000*	*5,500*	*14,500*
	1203			Diets and Uniforms	190,907	175,000	239,000	265,000	286,000	965,000
		001		*Diets*	-	-	*225,000*	*250,000*	*270,000*	*745,000*
		002		*Uniforms*	-	-	*14,000*	*15,000*	*16,000*	*45,000*
				Maintenance Expenditure	**131,122**	**160,000**	**84,000**	**88,100**	**92,500**	**424,600**
	1301			Vehicles	16,000	30,000	30,000	30,500	31,000	121,500
	1302			Plant and Machinery	104,813	120,000	33,000	35,000	38,000	226,000
	1303			Buildings and Structures	10,308	10,000	15,000	16,000	16,500	57,500
	1304			Software Maintenance	-	-	6,000	6,600	7,000	19,600
				Services	**219,198**	**297,900**	**488,600**	**506,000**	**520,350**	**1,812,850**
	1401			Transport	59,316	63,000	40,000	42,000	45,000	190,000
	1402			Postal and Communication	24,019	25,000	33,500	35,000	38,000	131,500
	1403			Electricity and Water	88,810	160,000	200,000	210,000	215,000	785,000
	1404			Rents and Local Taxes	4,291	5,500	5,500	6,000	6,200	23,200
	1405			Cleaning and Janitorial Services	-	-	43,000	43,500	44,000	130,500
	1406			Interest Payment for Leased Vehicles	560	400	100	-	-	500
	1409			Other	42,201	44,000	166,500	169,500	172,150	552,150
		138		*Machinery and Office Equipment Service Agreements*	-	-	*140,000*	*141,000*	*142,000*	*423,000*
		139		*Vehicle Insurance*	-	-	*2,500*	*2,600*	*2,700*	*7,800*
		140		*Miscellaneous Services Expenditure*	-	-	*24,000*	*25,900*	*27,450*	*77,350*
				Transfers	**20,524**	**29,000**	**32,000**	**32,600**	**33,250**	**126,850**
	1505			Subscriptions and Contributions Fee	14,967	24,000	27,000	27,500	28,000	106,500
	1506			Property Loan Interest to Public Servants	5,556	5,000	5,000	5,100	5,250	20,350
004				**Parliamentary Budget Office**	**-**	**-**	**5,000**	**8,000**	**13,000**	**26,000**
	1503			Public Institutions (Personal Emoluments)	-	-	3,000	5,000	8,000	16,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	2,000	3,000	5,000	10,000
005				**Constitutional Council Office**	**-**	**-**	**15,000**	**20,000**	**25,000**	**60,000**
	1409			Other	-	-	15,000	20,000	25,000	60,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Capital Expenditure	**38,720**	**102,500**	**313,000**	**202,500**	**122,000**	**740,000**
				Rehabilitation and Improvement of Capital Assets	**5,921**	**28,000**	**125,000**	**46,400**	**33,500**	**232,900**
	2001			Buildings and Structures	1,655	10,000	40,000	10,000	1,500	61,500
	2002			Plant, Machinery and Equipment	3,218	10,000	60,000	10,400	5,500	85,900
	2003			Vehicles	1,047	8,000	25,000	26,000	26,500	85,500
				Acquisition of Capital Assets	**20,188**	**23,504**	**126,000**	**101,100**	**51,500**	**302,104**
	2102			Furniture and Office Equipment	-	1,500	4,000	1,100	1,500	8,100
	2103			Plant, Machinery and Equipment	18,410	20,000	120,300	100,000	50,000	290,300
	2108			Capital Payment for Leased Vehicles	1,778	2,004	1,700	-	-	3,704
				Capacity Building	**1,000**	**996**	**1,000**	**2,000**	**2,000**	**5,996**
	2401			Staff Training	1,000	996	1,000	2,000	2,000	5,996
001				**Refurbishment of Parliamentary Complex**	**11,612**	**50,000**	**60,000**	**50,000**	**30,000**	**190,000**
	2001			Buildings and Structures	11,612	50,000	60,000	50,000	30,000	190,000
004				**Parliamentary Budget Office**	**-**	**-**	**1,000**	**3,000**	**5,000**	**9,000**
	2201			Public Institutions	-	-	1,000	3,000	5,000	9,000
				Total Expenditure	**1,758,968**	**1,944,100**	**2,413,000**	**2,394,000**	**2,387,000**	**9,138,100**
Total Financing					**1,758,968**	**1,944,100**	**2,413,000**	**2,394,000**	**2,387,000**	**9,138,100**
		Domestic			**1,758,968**	**1,944,100**	**2,413,000**	**2,394,000**	**2,387,000**	**9,138,100**
11		Domestic Funds			1,756,351	1,941,400	2,411,500	2,391,300	2,384,300	9,128,500
21		Special Law			2,617	2,700	1,500	2,700	2,700	9,600

HEAD - 016 Parliament
1 - Operational Activities
03 - Facilities to the Hon.Members of Parliament

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**1,287,534**	**1,604,500**	**1,512,000**	**1,558,000**	**1,585,000**	**6,259,500**
				Personal Emoluments	**159,092**	**194,300**	**195,000**	**205,000**	**208,500**	**802,800**
	1003			Other Allowances	159,092	194,300	195,000	205,000	208,500	802,800
				Supplies	**337,060**	**540,000**	**398,500**	**410,000**	**421,500**	**1,770,000**
	1201			Stationery and Office Requisites	8,000	10,000	12,000	13,000	13,500	48,500
	1202			Fuel	329,060	527,000	380,500	390,600	400,700	1,698,800
		002		*Fuel Allowance*	-	-	*380,000*	*390,000*	*400,000*	*1,170,000*
		010		*Fuel for Other Purposes*	-	-	*500*	*600*	*700*	*1,800*
	1203			Diets and Uniforms	-	3,000	6,000	6,400	7,300	22,700
		001		*Diets*	-	-	*6,000*	*6,400*	*7,300*	*19,700*
				Maintenance Expenditure	**1,288**	**6,500**	**9,000**	**11,000**	**12,000**	**38,500**
	1302			Plant and Machinery	700	1,500	3,000	4,000	4,500	13,000
	1303			Buildings and Structures	588	5,000	6,000	7,000	7,500	25,500
				Services	**448,597**	**473,700**	**504,500**	**522,000**	**531,000**	**2,031,200**
	1401			Transport	26,483	28,000	40,000	42,000	45,000	155,000
	1402			Postal and Communication	132,741	132,000	133,500	134,500	135,500	535,500
	1403			Electricity and Water	4,839	13,700	22,500	25,500	27,000	88,700
	1404			Rents and Local Taxes	275,529	280,000	280,000	288,000	290,000	1,138,000
	1405			Cleaning and Janitorial Services	-	-	8,500	9,000	9,500	27,000
	1409			Other	9,004	20,000	20,000	23,000	24,000	87,000
		140		*Miscellaneous Services Expenditure*	-	-	*20,000*	*23,000*	*24,000*	*67,000*
				Transfers	**341,498**	**390,000**	**405,000**	**410,000**	**412,000**	**1,617,000**
	1502			Retirement Benefits	332,858	340,000	330,000	330,000	330,000	1,330,000
	1508			Other	8,640	50,000	75,000	80,000	82,000	287,000
		001		*Foreign Relations and Protocol Office*	-	*50,000*	*75,000*	*80,000*	*82,000*	*287,000*
				Capital Expenditure	**857**	**12,000**	**155,000**	**49,000**	**38,000**	**254,000**
				Rehabilitation and Improvement of Capital Assets	**736**	**10,000**	**145,000**	**45,500**	**34,000**	**234,500**
	2001			Buildings and Structures	736	10,000	140,000	40,000	28,000	218,000
	2002			Plant, Machinery and Equipment	-	-	5,000	5,500	6,000	16,500
				Acquisition of Capital Assets	**121**	**2,000**	**10,000**	**3,500**	**4,000**	**19,500**
	2102			Furniture and Office Equipment	-	1,000	5,000	1,500	2,000	9,500
	2103			Plant, Machinery and Equipment	121	1,000	5,000	2,000	2,000	10,000
				Total Expenditure	**1,288,391**	**1,616,500**	**1,667,000**	**1,607,000**	**1,623,000**	**6,513,500**
Total Financing					**1,288,391**	**1,616,500**	**1,667,000**	**1,607,000**	**1,623,000**	**6,513,500**
	Domestic				**1,288,391**	**1,616,500**	**1,667,000**	**1,607,000**	**1,623,000**	**6,513,500**
11	Domestic Funds				1,288,391	1,616,500	1,667,000	1,607,000	1,623,000	6,513,500

Head 017 - Office of the Leader of the House of Parliament
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**63,007**	**69,850**	**69,000**	**73,500**	**77,000**	**289,350**
Personal Emoluments	**46,019**	**51,250**	**51,100**	**52,500**	**53,600**	**208,450**
Salaries and Wages	20,049	21,750	19,700	20,500	21,000	82,950
Overtime and Holiday Payments	-	-	400	500	600	1,500
Other Allowances	25,971	29,500	31,000	31,500	32,000	124,000
Travelling Expenses	**-**	**350**	**550**	**700**	**800**	**2,400**
Domestic	-	50	50	100	100	300
Foreign	-	300	500	600	700	2,100
Supplies	**7,829**	**10,700**	**9,650**	**11,450**	**12,500**	**44,300**
Stationery and Office Requisites	1,177	1,000	1,000	1,250	1,500	4,750
Fuel	6,231	9,000	8,000	9,500	10,250	36,750
Diets and Uniforms	420	700	650	700	750	2,800
Maintenance Expenditure	**5,462**	**3,250**	**3,350**	**3,500**	**4,100**	**14,200**
Vehicles	5,356	3,000	2,500	3,000	3,500	12,000
Plant and Machinery	105	250	200	300	400	1,150
Software Maintenance	-	-	650	200	200	1,050
Services	**3,238**	**3,800**	**3,950**	**4,850**	**5,400**	**18,000**
Transport	2,389	2,500	2,200	2,500	2,600	9,800
Postal and Communication	478	800	700	800	900	3,200
Other	371	500	1,050	1,550	1,900	5,000
Transfers	**459**	**500**	**400**	**500**	**600**	**2,000**
Property Loan Interest to Public Servants	459	500	400	500	600	2,000
Capital Expenditure	**1,376**	**700**	**2,000**	**2,500**	**3,000**	**8,200**
Rehabilitation and Improvement of Capital Assets	**1,127**	**600**	**1,100**	**1,300**	**1,550**	**4,550**
Plant, Machinery and Equipment	50	100	300	400	450	1,250
Vehicles	1,077	500	800	900	1,100	3,300
Acquisition of Capital Assets	**-**	**-**	**800**	**1,000**	**1,250**	**3,050**
Furniture and Office Equipment	-	-	800	1,000	1,250	3,050
Capacity Building	**249**	**100**	**100**	**200**	**200**	**600**
Staff Training	249	100	100	200	200	600
Total Expenditure	**64,383**	**70,550**	**71,000**	**76,000**	**80,000**	**297,550**
Total Financing	**64,383**	**70,550**	**71,000**	**76,000**	**80,000**	**297,550**
Domestic	64,383	70,550	71,000	76,000	80,000	297,550

Employment Profile

Category	Approved	Actual
Senior Level	3	3
Tertiary Level	4	4
Secondary Level	12	12
Primary Level	21	20
Other (Casual/Temporary/Contract etc.)	-	-
Total	**40**	**39**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 017 Office of the Leader of the House of Parliament
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**63,007**	**69,850**	**69,000**	**73,500**	**77,000**	**289,350**
	Personal Emoluments	**46,019**	**51,250**	**51,100**	**52,500**	**53,600**	**208,450**
1001	Salaries and Wages	20,049	21,750	19,700	20,500	21,000	82,950
1002	Overtime and Holiday Payments	-	-	400	500	600	1,500
1003	Other Allowances	25,971	29,500	31,000	31,500	32,000	124,000
	Travelling Expenses	**-**	**350**	**550**	**700**	**800**	**2,400**
1101	Domestic	-	50	50	100	100	300
1102	Foreign	-	300	500	600	700	2,100
	Supplies	**7,829**	**10,700**	**9,650**	**11,450**	**12,500**	**44,300**
1201	Stationery and Office Requisites	1,177	1,000	1,000	1,250	1,500	4,750
1202	Fuel	6,231	9,000	8,000	9,500	10,250	36,750
002	*Fuel Allowance*	-	-	*6,500*	*7,000*	*7,500*	*21,000*
009	*Fuel for Pool Vehicles*	-	-	*1,500*	*2,500*	*2,750*	*6,750*
1203	Diets and Uniforms	420	700	650	700	750	2,800
001	*Diets*	-	-	*400*	*450*	*500*	*1,350*
002	*Uniforms*	-	-	*250*	*250*	*250*	*750*
	Maintenance Expenditure	**5,462**	**3,250**	**3,350**	**3,500**	**4,100**	**14,200**
1301	Vehicles	5,356	3,000	2,500	3,000	3,500	12,000
1302	Plant and Machinery	105	250	200	300	400	1,150
1304	Software Maintenance	-	-	650	200	200	1,050
	Services	**3,238**	**3,800**	**3,950**	**4,850**	**5,400**	**18,000**
1401	Transport	2,389	2,500	2,200	2,500	2,600	9,800
1402	Postal and Communication	478	800	700	800	900	3,200
1409	Other	371	500	1,050	1,550	1,900	5,000
138	*Machinery and Office Equipment Service Agreements*	-	-	*100*	*200*	*300*	*600*
139	*Vehicle Insurance*	-	-	*700*	*750*	*800*	*2,250*
140	*Miscellaneous Services Expenditure*	-	-	*250*	*600*	*800*	*1,650*
	Transfers	**459**	**500**	**400**	**500**	**600**	**2,000**
1506	Property Loan Interest to Public Servants	459	500	400	500	600	2,000
	Capital Expenditure	**1,376**	**700**	**2,000**	**2,500**	**3,000**	**8,200**
	Rehabilitation and Improvement of Capital Assets	**1,127**	**600**	**1,100**	**1,300**	**1,550**	**4,550**
2002	Plant, Machinery and Equipment	50	100	300	400	450	1,250
2003	Vehicles	1,077	500	800	900	1,100	3,300
	Acquisition of Capital Assets	**-**	**-**	**800**	**1,000**	**1,250**	**3,050**
2102	Furniture and Office Equipment	-	-	800	1,000	1,250	3,050
	Capacity Building	**249**	**100**	**100**	**200**	**200**	**600**
2401	Staff Training	249	100	100	200	200	600
	Total Expenditure	**64,383**	**70,550**	**71,000**	**76,000**	**80,000**	**297,550**
Total Financing		**64,383**	**70,550**	**71,000**	**76,000**	**80,000**	**297,550**
	Domestic	**64,383**	**70,550**	**71,000**	**76,000**	**80,000**	**297,550**
11	Domestic Funds	64,383	70,550	71,000	76,000	80,000	297,550

Head 018 - Office of the Chief Government Whip of Parliament
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**121,649**	**158,550**	**153,000**	**161,600**	**171,000**	**644,150**
Personal Emoluments	**77,564**	**92,000**	**91,000**	**93,200**	**94,500**	**370,700**
Salaries and Wages	38,199	45,000	47,500	48,000	50,000	190,500
Overtime and Holiday Payments	337	2,000	800	900	1,000	4,700
Other Allowances	39,028	45,000	42,700	44,300	43,500	175,500
Travelling Expenses	**131**	**700**	**900**	**1,300**	**1,600**	**4,500**
Domestic	131	300	400	500	600	1,800
Foreign	-	400	500	800	1,000	2,700
Supplies	**26,672**	**42,250**	**33,050**	**35,600**	**38,800**	**149,700**
Stationery and Office Requisites	1,917	3,500	3,700	4,000	4,500	15,700
Fuel	23,786	38,000	28,800	30,900	32,800	130,500
Diets and Uniforms	969	750	550	700	1,500	3,500
Maintenance Expenditure	**4,092**	**6,000**	**7,550**	**9,600**	**11,200**	**34,350**
Vehicles	3,871	5,000	7,000	9,000	10,500	31,500
Plant and Machinery	221	1,000	550	600	700	2,850
Services	**12,778**	**17,000**	**20,000**	**21,300**	**24,200**	**82,500**
Transport	9,250	13,000	15,400	16,000	18,000	62,400
Postal and Communication	1,518	2,500	2,800	3,000	3,500	11,800
Other	2,010	1,500	1,800	2,300	2,700	8,300
Transfers	**412**	**600**	**500**	**600**	**700**	**2,400**
Property Loan Interest to Public Servants	412	600	500	600	700	2,400
Capital Expenditure	**773**	**1,450**	**2,000**	**2,400**	**3,000**	**8,850**
Rehabilitation and Improvement of Capital Assets	**427**	**1,250**	**1,100**	**1,300**	**1,500**	**5,150**
Plant, Machinery and Equipment	69	300	300	400	500	1,500
Vehicles	359	950	800	900	1,000	3,650
Acquisition of Capital Assets	**250**	**-**	**700**	**800**	**1,000**	**2,500**
Furniture and Office Equipment	250	-	700	800	1,000	2,500
Capacity Building	**96**	**200**	**200**	**300**	**500**	**1,200**
Staff Training	96	200	200	300	500	1,200
Total Expenditure	**122,422**	**160,000**	**155,000**	**164,000**	**174,000**	**653,000**
Total Financing	**122,422**	**160,000**	**155,000**	**164,000**	**174,000**	**653,000**
Domestic	122,422	160,000	155,000	164,000	174,000	653,000

Employment Profile

Category	Approved	Actual
Senior Level	5	5
Tertiary Level	6	6
Secondary Level	14	12
Primary Level	20	20
Other (Casual/Temporary/Contract etc.)	46	45
Total	**91**	**88**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 018 Office of the Chief Government Whip of Parliament
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**121,649**	**158,550**	**153,000**	**161,600**	**171,000**	**644,150**
				Personal Emoluments	**77,564**	**92,000**	**91,000**	**93,200**	**94,500**	**370,700**
	1001			Salaries and Wages	38,199	45,000	47,500	48,000	50,000	190,500
	1002			Overtime and Holiday Payments	337	2,000	800	900	1,000	4,700
	1003			Other Allowances	39,028	45,000	42,700	44,300	43,500	175,500
				Travelling Expenses	**131**	**700**	**900**	**1,300**	**1,600**	**4,500**
	1101			Domestic	131	300	400	500	600	1,800
	1102			Foreign	-	400	500	800	1,000	2,700
				Supplies	**26,672**	**42,250**	**33,050**	**35,600**	**38,800**	**149,700**
	1201			Stationery and Office Requisites	1,917	3,500	3,700	4,000	4,500	15,700
	1202			Fuel	23,786	38,000	28,800	30,900	32,800	130,500
		002		*Fuel Allowance*	-	-	*28,000*	*30,000*	*31,800*	*89,800*
		009		*Fuel for Pool Vehicles*	-	-	*800*	*900*	*1,000*	*2,700*
	1203			Diets and Uniforms	969	750	550	700	1,500	3,500
		001		*Diets*	-	-	*300*	*400*	*500*	*1,200*
		002		*Uniforms*	-	-	*250*	*300*	*1,000*	*1,550*
				Maintenance Expenditure	**4,092**	**6,000**	**7,550**	**9,600**	**11,200**	**34,350**
	1301			Vehicles	3,871	5,000	7,000	9,000	10,500	31,500
	1302			Plant and Machinery	221	1,000	550	600	700	2,850
				Services	**12,778**	**17,000**	**20,000**	**21,300**	**24,200**	**82,500**
	1401			Transport	9,250	13,000	15,400	16,000	18,000	62,400
	1402			Postal and Communication	1,518	2,500	2,800	3,000	3,500	11,800
	1409			Other	2,010	1,500	1,800	2,300	2,700	8,300
		138		*Machinery and Office Equipment Service Agreements*	-	-	*100*	*200*	*300*	*600*
		139		*Vehicle Insurance*	-	-	*1,500*	*1,800*	*2,000*	*5,300*
		140		*Miscellaneous Services Expenditure*	-	-	*200*	*300*	*400*	*900*
				Transfers	**412**	**600**	**500**	**600**	**700**	**2,400**
	1506			Property Loan Interest to Public Servants	412	600	500	600	700	2,400
				Capital Expenditure	**773**	**1,450**	**2,000**	**2,400**	**3,000**	**8,850**
				Rehabilitation and Improvement of Capital Assets	**427**	**1,250**	**1,100**	**1,300**	**1,500**	**5,150**
	2002			Plant, Machinery and Equipment	69	300	300	400	500	1,500
	2003			Vehicles	359	950	800	900	1,000	3,650
				Acquisition of Capital Assets	**250**	**-**	**700**	**800**	**1,000**	**2,500**
	2102			Furniture and Office Equipment	250	-	700	800	1,000	2,500
				Capacity Building	**96**	**200**	**200**	**300**	**500**	**1,200**
	2401			Staff Training	96	200	200	300	500	1,200
				Total Expenditure	**122,422**	**160,000**	**155,000**	**164,000**	**174,000**	**653,000**
Total Financing					**122,422**	**160,000**	**155,000**	**164,000**	**174,000**	**653,000**
	Domestic				**122,422**	**160,000**	**155,000**	**164,000**	**174,000**	**653,000**
11	Domestic Funds				122,422	160,000	155,000	164,000	174,000	653,000

Head 019 - Office of the Leader of the Opposition of Parliament
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**180,629**	**237,200**	**270,000**	**289,700**	**305,650**	**1,102,550**
Personal Emoluments	**112,642**	**128,100**	**143,000**	**152,500**	**160,500**	**584,100**
Salaries and Wages	45,567	48,500	58,000	61,000	64,000	231,500
Overtime and Holiday Payments	2,621	6,500	7,000	7,500	8,000	29,000
Other Allowances	64,454	73,100	78,000	84,000	88,500	323,600
Travelling Expenses	**1,322**	**3,055**	**4,000**	**4,260**	**4,500**	**15,815**
Domestic	909	2,055	3,000	3,200	3,400	11,655
Foreign	413	1,000	1,000	1,060	1,100	4,160
Supplies	**32,325**	**57,455**	**66,300**	**70,005**	**74,150**	**267,910**
Stationery and Office Requisites	2,143	6,400	6,400	6,700	7,000	26,500
Fuel	27,925	48,055	56,900	60,280	63,100	228,335
Diets and Uniforms	2,256	3,000	3,000	3,025	4,050	13,075
Maintenance Expenditure	**9,413**	**16,000**	**20,000**	**23,100**	**24,750**	**83,850**
Vehicles	8,295	12,000	15,000	17,000	18,000	62,000
Plant and Machinery	511	1,000	2,000	2,500	2,750	8,250
Buildings and Structures	608	3,000	3,000	3,600	4,000	13,600
Services	**24,696**	**32,190**	**36,200**	**39,310**	**41,200**	**148,900**
Transport	3,631	8,270	11,000	12,000	12,500	43,770
Postal and Communication	3,478	4,820	6,500	6,900	7,250	25,470
Electricity and Water	2,506	5,000	6,000	6,300	6,600	23,900
Rents and Local Taxes	224	230	250	260	300	1,040
Interest Payment for Leased Vehicles	4,650	1,670	200	200	250	2,320
Other	10,207	12,200	12,250	13,650	14,300	52,400
Transfers	**231**	**400**	**500**	**525**	**550**	**1,975**
Property Loan Interest to Public Servants	231	400	500	525	550	1,975
Capital Expenditure	**14,244**	**20,500**	**16,000**	**12,300**	**15,350**	**64,150**
Rehabilitation and Improvement of Capital Assets	**2,295**	**3,000**	**4,500**	**5,200**	**6,150**	**18,850**
Buildings and Structures	612	1,000	1,000	1,500	2,000	5,500
Plant, Machinery and Equipment	358	500	1,500	1,600	1,750	5,350
Vehicles	1,324	1,500	2,000	2,100	2,400	8,000
Acquisition of Capital Assets	**11,767**	**17,000**	**10,800**	**6,100**	**7,700**	**41,600**
Furniture and Office Equipment	600	1,000	1,000	2,000	2,500	6,500
Plant, Machinery and Equipment	167	800	1,750	2,000	3,000	7,550
Software Development	-	1,000	2,000	2,100	2,200	7,300
Capital Payment for Leased Vehicles	11,000	14,200	6,050	-	-	20,250
Capacity Building	**183**	**500**	**700**	**1,000**	**1,500**	**3,700**
Staff Training	183	500	700	1,000	1,500	3,700
Total Expenditure	**194,873**	**257,700**	**286,000**	**302,000**	**321,000**	**1,166,700**
Total Financing	**194,873**	**257,700**	**286,000**	**302,000**	**321,000**	**1,166,700**
Domestic	194,873	257,700	286,000	302,000	321,000	1,166,700

Employment Profile

Category	Approved	Actual
Senior Level	5	4
Tertiary Level	5	4
Secondary Level	17	16
Primary Level	24	24
Other (Casual/Temporary/Contract etc.)	78	78
Total	**129**	**126**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 019 Office of the Leader of the Opposition of Parliament
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**180,629**	**237,200**	**270,000**	**289,700**	**305,650**	**1,102,550**
	Personal Emoluments	**112,642**	**128,100**	**143,000**	**152,500**	**160,500**	**584,100**
1001	Salaries and Wages	45,567	48,500	58,000	61,000	64,000	231,500
1002	Overtime and Holiday Payments	2,621	6,500	7,000	7,500	8,000	29,000
1003	Other Allowances	64,454	73,100	78,000	84,000	88,500	323,600
	Travelling Expenses	**1,322**	**3,055**	**4,000**	**4,260**	**4,500**	**15,815**
1101	Domestic	909	2,055	3,000	3,200	3,400	11,655
1102	Foreign	413	1,000	1,000	1,060	1,100	4,160
	Supplies	**32,325**	**57,455**	**66,300**	**70,005**	**74,150**	**267,910**
1201	Stationery and Office Requisites	2,143	6,400	6,400	6,700	7,000	26,500
1202	Fuel	27,925	48,055	56,900	60,280	63,100	228,335
002	*Fuel Allowance*	-	-	*46,000*	*48,300*	*50,500*	*144,800*
009	*Fuel for Pool Vehicles*	-	-	*10,300*	*11,350*	*11,900*	*33,550*
010	*Fuel for Other Purposes*	-	-	*600*	*630*	*700*	*1,930*
1203	Diets and Uniforms	2,256	3,000	3,000	3,025	4,050	13,075
001	*Diets*	-	-	*2,500*	*2,500*	*3,500*	*8,500*
002	*Uniforms*	-	-	*500*	*525*	*550*	*1,575*
	Maintenance Expenditure	**9,413**	**16,000**	**20,000**	**23,100**	**24,750**	**83,850**
1301	Vehicles	8,295	12,000	15,000	17,000	18,000	62,000
1302	Plant and Machinery	511	1,000	2,000	2,500	2,750	8,250
1303	Buildings and Structures	608	3,000	3,000	3,600	4,000	13,600
	Services	**24,696**	**32,190**	**36,200**	**39,310**	**41,200**	**148,900**
1401	Transport	3,631	8,270	11,000	12,000	12,500	43,770
1402	Postal and Communication	3,478	4,820	6,500	6,900	7,250	25,470
1403	Electricity and Water	2,506	5,000	6,000	6,300	6,600	23,900
1404	Rents and Local Taxes	224	230	250	260	300	1,040
1406	Interest Payment for Leased Vehicles	4,650	1,670	200	200	250	2,320
1409	Other	10,207	12,200	12,250	13,650	14,300	52,400
138	*Machinery and Office Equipment Service Agreements*	-	-	*2,000*	*2,100*	*2,200*	*6,300*
139	*Vehicle Insurance*	-	-	*2,000*	*2,100*	*2,200*	*6,300*
140	*Miscellaneous Services Expenditure*	-	-	*8,250*	*9,450*	*9,900*	*27,600*
	Transfers	**231**	**400**	**500**	**525**	**550**	**1,975**
1506	Property Loan Interest to Public Servants	231	400	500	525	550	1,975
	Capital Expenditure	**14,244**	**20,500**	**16,000**	**12,300**	**15,350**	**64,150**
	Rehabilitation and Improvement of Capital Assets	**2,295**	**3,000**	**4,500**	**5,200**	**6,150**	**18,850**
2001	Buildings and Structures	612	1,000	1,000	1,500	2,000	5,500
2002	Plant, Machinery and Equipment	358	500	1,500	1,600	1,750	5,350
2003	Vehicles	1,324	1,500	2,000	2,100	2,400	8,000
	Acquisition of Capital Assets	**11,767**	**17,000**	**10,800**	**6,100**	**7,700**	**41,600**
2102	Furniture and Office Equipment	600	1,000	1,000	2,000	2,500	6,500
2103	Plant, Machinery and Equipment	167	800	1,750	2,000	3,000	7,550
2106	Software Development	-	1,000	2,000	2,100	2,200	7,300
2108	Capital Payment for Leased Vehicles	11,000	14,200	6,050	-	-	20,250
	Capacity Building	**183**	**500**	**700**	**1,000**	**1,500**	**3,700**
2401	Staff Training	183	500	700	1,000	1,500	3,700
	Total Expenditure	**194,873**	**257,700**	**286,000**	**302,000**	**321,000**	**1,166,700**
Total Financing		**194,873**	**257,700**	**286,000**	**302,000**	**321,000**	**1,166,700**
	Domestic	**194,873**	**257,700**	**286,000**	**302,000**	**321,000**	**1,166,700**
11	Domestic Funds	194,873	257,700	286,000	302,000	321,000	1,166,700

Head 020 - Election Commission
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**852,335**	**10,909,600**	**11,050,000**	**11,102,000**	**1,168,000**	**34,229,600**
Personal Emoluments	**530,777**	**531,940**	**539,940**	**554,000**	**557,200**	**2,183,080**
Salaries and Wages	309,326	309,940	314,940	323,000	324,200	1,272,080
Overtime and Holiday Payments	7,935	8,000	12,000	13,000	14,000	47,000
Other Allowances	213,517	214,000	213,000	218,000	219,000	864,000
Travelling Expenses	**2,410**	**5,500**	**5,100**	**5,600**	**6,000**	**22,200**
Domestic	2,378	4,500	4,000	4,300	4,500	17,300
Foreign	32	1,000	1,100	1,300	1,500	4,900
Supplies	**32,380**	**43,460**	**60,440**	**63,000**	**65,500**	**232,400**
Stationery and Office Requisites	9,996	15,000	25,000	26,000	27,000	93,000
Fuel	22,072	28,000	35,000	36,500	38,000	137,500
Diets and Uniforms	311	460	440	500	500	1,900
Maintenance Expenditure	**30,289**	**30,700**	**91,400**	**95,400**	**99,000**	**316,500**
Vehicles	20,938	20,000	25,000	26,500	28,000	99,500
Plant and Machinery	8,867	10,000	11,000	12,000	13,000	46,000
Buildings and Structures	485	700	800	900	1,000	3,400
Software Maintenance	-	-	54,600	56,000	57,000	167,600
Services	**252,948**	**10,293,000**	**10,349,120**	**10,379,800**	**436,000**	**31,457,920**
Transport	8,321	10,000	10,000	10,500	11,000	41,500
Postal and Communication	17,993	22,000	23,000	23,500	24,000	92,500
Electricity and Water	14,932	25,000	35,000	35,500	36,000	131,500
Rents and Local Taxes	8,371	9,000	10,500	11,000	11,500	42,000
Cleaning and Janitorial Services	-	-	11,000	12,000	13,000	36,000
Security Services	-	-	14,000	15,000	16,000	45,000
Lease Rental for Vehicles procured Under Operational Leasing	5,056	-	-	-	-	-
Other	198,274	10,227,000	10,245,620	10,272,300	324,500	31,069,420
Transfers	**3,531**	**5,000**	**4,000**	**4,200**	**4,300**	**17,500**
Property Loan Interest to Public Servants	3,531	5,000	4,000	4,200	4,300	17,500
Capital Expenditure	**23,213**	**86,000**	**143,000**	**48,000**	**33,000**	**310,000**
Rehabilitation and Improvement of Capital Assets	**6,382**	**25,000**	**35,000**	**20,000**	**1,000**	**81,000**
Buildings and Structures	5,701	20,000	35,000	20,000	1,000	76,000
Plant, Machinery and Equipment	681	5,000	-	-	-	5,000
Acquisition of Capital Assets	**15,903**	**60,000**	**106,000**	**25,800**	**29,500**	**221,300**
Furniture and Office Equipment	3,200	-	6,000	5,800	6,500	18,300
Plant, Machinery and Equipment	7,703	10,000	60,000	10,000	11,000	91,000
Buildings and Structures	5,000	50,000	40,000	10,000	12,000	112,000
Capacity Building	**928**	**1,000**	**2,000**	**2,200**	**2,500**	**7,700**
Staff Training	928	1,000	2,000	2,200	2,500	7,700
Total Expenditure	**875,548**	**10,995,600**	**11,193,000**	**11,150,000**	**1,201,000**	**34,539,600**
Total Financing	**875,548**	**10,995,600**	**11,193,000**	**11,150,000**	**1,201,000**	**34,539,600**
Domestic	875,548	10,995,600	11,193,000	11,150,000	1,201,000	34,539,600

Employment Profile

Category	Approved	Actual
Senior Level	49	43
Tertiary Level	25	17
Secondary Level	499	453
Primary Level	218	184
Other (Casual/Temporary/Contract etc.)	2	2
Total	**793**	**699**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 020 Election Commission
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**852,335**	**10,909,600**	**11,050,000**	**11,102,000**	**1,168,000**	**34,229,600**
				Personal Emoluments	**530,777**	**531,940**	**539,940**	**554,000**	**557,200**	**2,183,080**
	1001			Salaries and Wages	309,326	309,940	314,940	323,000	324,200	1,272,080
				303,386	*304,000*	*309,000*	*317,000*	*318,000*	*1,248,000*
			21	*5,940*	*5,940*	*5,940*	*6,000*	*6,200*	*24,080*
	1002			Overtime and Holiday Payments	7,935	8,000	12,000	13,000	14,000	47,000
	1003			Other Allowances	213,517	214,000	213,000	218,000	219,000	864,000
				Travelling Expenses	**2,410**	**5,500**	**5,100**	**5,600**	**6,000**	**22,200**
	1101			Domestic	2,378	4,500	4,000	4,300	4,500	17,300
	1102			Foreign	32	1,000	1,100	1,300	1,500	4,900
				Supplies	**32,380**	**43,460**	**60,440**	**63,000**	**65,500**	**232,400**
	1201			Stationery and Office Requisites	9,996	15,000	25,000	26,000	27,000	93,000
	1202			Fuel	22,072	28,000	35,000	36,500	38,000	137,500
	002			*Fuel Allowance*	-	-	*13,000*	*13,500*	*14,000*	*40,500*
	009			*Fuel for Pool Vehicles*	-	-	*19,500*	*20,000*	*20,500*	*60,000*
	010			*Fuel for Other Purposes*	-	-	*2,500*	*3,000*	*3,500*	*9,000*
	1203			Diets and Uniforms	311	460	440	500	500	1,900
	002			*Uniforms*	-	-	*440*	*500*	*500*	*1,440*
				Maintenance Expenditure	**30,289**	**30,700**	**91,400**	**95,400**	**99,000**	**316,500**
	1301			Vehicles	20,938	20,000	25,000	26,500	28,000	99,500
	1302			Plant and Machinery	8,867	10,000	11,000	12,000	13,000	46,000
	1303			Buildings and Structures	485	700	800	900	1,000	3,400
	1304			Software Maintenance	-	-	54,600	56,000	57,000	167,600
				Services	**87,663**	**128,000**	**124,120**	**129,800**	**136,000**	**517,920**
	1401			Transport	8,321	10,000	10,000	10,500	11,000	41,500
	1402			Postal and Communication	17,993	22,000	23,000	23,500	24,000	92,500
	1403			Electricity and Water	14,932	25,000	35,000	35,500	36,000	131,500
	1404			Rents and Local Taxes	8,371	9,000	10,500	11,000	11,500	42,000
	1405			Cleaning and Janitorial Services	-	-	11,000	12,000	13,000	36,000
	1407			Security Services	-	-	14,000	15,000	16,000	45,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	5,056	-	-	-	-	-
	1409			Other	32,989	62,000	20,620	22,300	24,500	129,420
	138			*Machinery and Office Equipment Service Agreements*	-	-	*15,000*	*16,000*	*17,000*	*48,000*
	139			*Vehicle Insurance*	-	-	*1,500*	*1,800*	*2,000*	*5,300*
	140			*Miscellaneous Services Expenditure*	-	-	*4,120*	*4,500*	*5,500*	*14,120*
				Transfers	**3,531**	**5,000**	**4,000**	**4,200**	**4,300**	**17,500**
	1506			Property Loan Interest to Public Servants	3,531	5,000	4,000	4,200	4,300	17,500
002				**Voters Registration and Awareness Programme**	**165,285**	**165,000**	**225,000**	**250,000**	**300,000**	**940,000**
	1409			Other	165,285	165,000	225,000	250,000	300,000	940,000
007				**Conducting Elections**	**-**	**10,000,000**	**10,000,000**	**10,000,000**	**-**	**30,000,000**
	1409			Other	-	10,000,000	10,000,000	10,000,000	-	30,000,000
				Capital Expenditure	**23,213**	**86,000**	**143,000**	**48,000**	**33,000**	**310,000**
				Rehabilitation and Improvement of Capital Assets	**6,382**	**25,000**	**35,000**	**20,000**	**1,000**	**81,000**
	2001			Buildings and Structures	5,701	20,000	35,000	20,000	1,000	76,000
	2002			Plant, Machinery and Equipment	681	5,000	-	-	-	5,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Acquisition of Capital Assets	**15,903**	**60,000**	**106,000**	**25,800**	**29,500**	**221,300**
	2102			Furniture and Office Equipment	3,200	-	6,000	5,800	6,500	18,300
	2103			Plant, Machinery and Equipment	7,703	10,000	60,000	10,000	11,000	91,000
	2104			Buildings and Structures	5,000	50,000	40,000	10,000	12,000	112,000
				Capacity Building	**928**	**1,000**	**2,000**	**2,200**	**2,500**	**7,700**
	2401			Staff Training	928	1,000	2,000	2,200	2,500	7,700
				Total Expenditure	**875,548**	**10,995,600**	**11,193,000**	**11,150,000**	**1,201,000**	**34,539,600**
Total Financing					**875,548**	**10,995,600**	**11,193,000**	**11,150,000**	**1,201,000**	**34,539,600**
		Domestic			**875,548**	**10,995,600**	**11,193,000**	**11,150,000**	**1,201,000**	**34,539,600**
		11		Domestic Funds	869,608	10,989,660	11,187,060	11,144,000	1,194,800	34,515,520
		21		Special Law	5,940	5,940	5,940	6,000	6,200	24,080

Head 021 - National Audit Office
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**2,074,682**	**2,507,700**	**2,812,000**	**2,856,000**	**2,937,000**	**11,112,700**
Personal Emoluments	**1,740,721**	**2,073,210**	**2,163,700**	**2,197,000**	**2,252,300**	**8,686,210**
Salaries and Wages	922,636	969,500	931,700	951,700	981,800	3,834,700
Overtime and Holiday Payments	6,742	17,150	20,000	20,300	20,500	77,950
Other Allowances	811,343	1,086,560	1,212,000	1,225,000	1,250,000	4,773,560
Travelling Expenses	**22,137**	**23,100**	**38,900**	**41,000**	**45,000**	**148,000**
Domestic	21,183	20,100	22,000	23,000	25,000	90,100
Foreign	954	3,000	16,900	18,000	20,000	57,900
Supplies	**75,592**	**109,300**	**181,000**	**188,900**	**196,000**	**675,200**
Stationery and Office Requisites	20,369	31,500	40,000	42,000	45,000	158,500
Fuel	54,232	76,500	140,200	146,000	150,000	512,700
Diets and Uniforms	991	1,300	800	900	1,000	4,000
Maintenance Expenditure	**24,752**	**29,500**	**63,700**	**35,100**	**36,700**	**165,000**
Vehicles	11,331	13,500	18,000	12,750	13,000	57,250
Plant and Machinery	11,464	10,500	30,000	12,250	12,500	65,250
Buildings and Structures	1,957	5,500	11,500	5,100	5,200	27,300
Software Maintenance	-	-	4,200	5,000	6,000	15,200
Services	**196,981**	**252,500**	**343,200**	**371,500**	**383,000**	**1,350,200**
Transport	26,157	38,700	56,800	57,000	57,500	210,000
Postal and Communication	20,343	31,500	62,000	62,500	63,000	219,000
Electricity and Water	15,156	26,500	50,000	55,000	58,000	189,500
Rents and Local Taxes	14,481	26,200	23,000	23,500	24,000	96,700
Cleaning and Janitorial Services	-	-	18,000	20,000	22,000	60,000
Security Services	-	-	18,000	32,000	33,500	83,500
Lease Rental for Vehicles procured Under Operational Leasing	60,545	60,000	60,000	60,000	60,000	240,000
Other	60,298	69,600	55,400	61,500	65,000	251,500
Transfers	**14,499**	**20,090**	**21,500**	**22,500**	**24,000**	**88,090**
Subscriptions and Contributions Fee	1,204	1,640	3,500	4,000	4,500	13,640
Property Loan Interest to Public Servants	13,296	18,450	18,000	18,500	19,500	74,450
Capital Expenditure	**15,057**	**52,100**	**442,000**	**278,000**	**283,000**	**1,055,100**
Rehabilitation and Improvement of Capital Assets	**6,725**	**16,000**	**28,100**	**30,700**	**34,300**	**109,100**
Buildings and Structures	2,294	9,000	16,500	17,000	17,500	60,000
Plant, Machinery and Equipment	86	1,000	1,600	1,700	1,800	6,100
Vehicles	4,345	6,000	10,000	12,000	15,000	43,000
Acquisition of Capital Assets	**6,731**	**28,100**	**40,500**	**7,300**	**8,200**	**84,100**
Furniture and Office Equipment	491	8,800	7,500	1,000	2,000	19,300
Plant, Machinery and Equipment	6,240	19,300	33,000	6,300	6,200	64,800
Capacity Building	**1,602**	**3,000**	**5,400**	**6,000**	**6,500**	**20,900**
Staff Training	1,602	3,000	5,400	6,000	6,500	20,900
Other Capital Expenditure	**-**	**5,000**	**368,000**	**234,000**	**234,000**	**841,000**
Other	-	5,000	368,000	234,000	234,000	841,000
Total Expenditure	**2,089,740**	**2,559,800**	**3,254,000**	**3,134,000**	**3,220,000**	**12,167,800**
Total Financing	**2,089,740**	**2,559,800**	**3,254,000**	**3,134,000**	**3,220,000**	**12,167,800**
Domestic	2,089,740	2,554,800	2,886,000	2,900,000	2,986,000	11,326,800
Foreign	-	5,000	368,000	234,000	234,000	841,000

Employment Profile

Category	Approved	Actual
Senior Level	917	505
Tertiary Level	1,103	774
Secondary Level	244	212
Primary Level	213	190
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,477**	**1,681**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 021 National Audit Office
1 - Operational Activities
01 - General Administration & Direct Audit Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**2,074,682**	**2,459,000**	**2,812,000**	**2,856,000**	**2,937,000**	**11,064,000**
				Personal Emoluments	**1,740,721**	**2,047,560**	**2,163,700**	**2,197,000**	**2,252,300**	**8,660,560**
	1001			Salaries and Wages	922,635	957,000	931,700	951,700	981,800	3,822,200
					921,147	*955,430*	*930,000*	*950,000*	*980,000*	*3,815,430*
			21		*1,488*	*1,570*	*1,700*	*1,700*	*1,800*	*6,770*
	1002			Overtime and Holiday Payments	6,742	17,000	20,000	20,300	20,500	77,800
	1003			Other Allowances	811,343	1,073,560	1,212,000	1,225,000	1,250,000	4,760,560
				Travelling Expenses	**22,137**	**23,000**	**38,900**	**41,000**	**45,000**	**147,900**
	1101			Domestic	21,183	20,000	22,000	23,000	25,000	90,000
	1102			Foreign	954	3,000	16,900	18,000	20,000	57,900
				Supplies	**75,592**	**106,000**	**181,000**	**188,900**	**196,000**	**671,900**
	1201			Stationery and Office Requisites	20,369	30,000	40,000	42,000	45,000	157,000
	1202			Fuel	54,232	75,000	140,200	146,000	150,000	511,200
	002			*Fuel Allowance*	-	-	*53,200*	*54,000*	*54,500*	*161,700*
	009			*Fuel for Pool Vehicles*	-	-	*76,000*	*80,000*	*83,000*	*239,000*
	010			*Fuel for Other Purposes*	-	-	*11,000*	*12,000*	*12,500*	*35,500*
	1203			Diets and Uniforms	991	1,000	800	900	1,000	3,700
	002			*Uniforms*	-	-	*800*	*900*	*1,000*	*2,700*
				Maintenance Expenditure	**24,752**	**27,000**	**63,700**	**35,100**	**36,700**	**162,500**
	1301			Vehicles	11,331	12,000	18,000	12,750	13,000	55,750
	1302			Plant and Machinery	11,464	10,000	30,000	12,250	12,500	64,750
	1303			Buildings and Structures	1,957	5,000	11,500	5,100	5,200	26,800
	1304			Software Maintenance	-	-	4,200	5,000	6,000	15,200
				Services	**196,981**	**235,800**	**343,200**	**371,500**	**383,000**	**1,333,500**
	1401			Transport	26,157	35,000	56,800	57,000	57,500	206,300
	1402			Postal and Communication	20,343	30,000	62,000	62,500	63,000	217,500
	1403			Electricity and Water	15,156	25,000	50,000	55,000	58,000	188,000
	1404			Rents and Local Taxes	14,481	19,800	23,000	23,500	24,000	90,300
	1405			Cleaning and Janitorial Services	-	-	18,000	20,000	22,000	60,000
	1407			Security Services	-	-	18,000	32,000	33,500	83,500
	1408			Lease Rental for Vehicles procured Under Operational Leasing	60,545	60,000	60,000	60,000	60,000	240,000
	1409			Other	60,298	66,000	55,400	61,500	65,000	247,900
	138			*Machinery and Office Equipment Service Agreements*	-	-	*8,400*	*10,000*	*11,000*	*29,400*
	139			*Vehicle Insurance*	-	-	*1,000*	*1,500*	*1,800*	*4,300*
	140			*Miscellaneous Services Expenditure*	-	-	*46,000*	*50,000*	*52,200*	*148,200*
				Transfers	**14,499**	**19,640**	**21,500**	**22,500**	**24,000**	**87,640**
	1505			Subscriptions and Contributions Fee	1,204	1,640	3,500	4,000	4,500	13,640
	1506			Property Loan Interest to Public Servants	13,296	18,000	18,000	18,500	19,500	74,000
				Capital Expenditure	**15,057**	**32,800**	**442,000**	**278,000**	**283,000**	**1,035,800**
				Rehabilitation and Improvement of Capital Assets	**6,725**	**12,000**	**28,100**	**30,700**	**34,300**	**105,100**
	2001			Buildings and Structures	2,294	5,000	16,500	17,000	17,500	56,000
	2002			Plant, Machinery and Equipment	86	1,000	1,600	1,700	1,800	6,100
	2003			Vehicles	4,345	6,000	10,000	12,000	15,000	43,000
				Acquisition of Capital Assets	**6,731**	**12,800**	**40,500**	**7,300**	**8,200**	**68,800**
	2102			Furniture and Office Equipment	491	1,000	7,500	1,000	2,000	11,500
	2103			Plant, Machinery and Equipment	6,240	11,800	33,000	6,300	6,200	57,300

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Capacity Building	**1,602**	**3,000**	**5,400**	**6,000**	**6,500**	**20,900**
	2401			Staff Training	1,602	3,000	5,400	6,000	6,500	20,900
004				**Sri Lanka Public Financial Management Strengthening Project (WB)**	**-**	**5,000**	**368,000**	**234,000**	**234,000**	**841,000**
	2509			Other	-	5,000	368,000	234,000	234,000	841,000
			13		-	*5,000*	*368,000*	*234,000*	*234,000*	*841,000*
				Total Expenditure	**2,089,740**	**2,491,800**	**3,254,000**	**3,134,000**	**3,220,000**	**12,099,800**
Total Financing					**2,089,740**	**2,491,800**	**3,254,000**	**3,134,000**	**3,220,000**	**12,099,800**
		Domestic			**2,089,740**	**2,486,800**	**2,886,000**	**2,900,000**	**2,986,000**	**11,258,800**
		11		Domestic Funds	2,088,251	2,485,230	2,884,300	2,898,300	2,984,200	11,252,030
		21		Special Law	1,488	1,570	1,700	1,700	1,800	6,770
		Foreign			**-**	**5,000**	**368,000**	**234,000**	**234,000**	**841,000**
		13		Foreign Grants	-	5,000	368,000	234,000	234,000	841,000

HEAD - 021 National Audit Office
1 - Operational Activities
02 - Audit Service Commission

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**-**	**48,700**	**-**	**-**	**-**	**48,700**
				Personal Emoluments	**-**	**25,650**	**-**	**-**	**-**	**25,650**
	1001			Salaries and Wages	-	12,500	-	-	-	12,500
	1002			Overtime and Holiday Payments	-	150	-	-	-	150
	1003			Other Allowances	-	13,000	-	-	-	13,000
				Travelling Expenses	**-**	**100**	**-**	**-**	**-**	**100**
	1101			Domestic	-	100	-	-	-	100
				Supplies	**-**	**3,300**	**-**	**-**	**-**	**3,300**
	1201			Stationery and Office Requisites	-	1,500	-	-	-	1,500
	1202			Fuel	-	1,500	-	-	-	1,500
	1203			Diets and Uniforms	-	300	-	-	-	300
				Maintenance Expenditure	**-**	**2,500**	**-**	**-**	**-**	**2,500**
	1301			Vehicles	-	1,500	-	-	-	1,500
	1302			Plant and Machinery	-	500	-	-	-	500
	1303			Buildings and Structures	-	500	-	-	-	500
				Services	**-**	**16,700**	**-**	**-**	**-**	**16,700**
	1401			Transport	-	3,700	-	-	-	3,700
	1402			Postal and Communication	-	1,500	-	-	-	1,500
	1403			Electricity and Water	-	1,500	-	-	-	1,500
	1404			Rents and Local Taxes	-	6,400	-	-	-	6,400
	1409			Other	-	3,600	-	-	-	3,600
				Transfers	**-**	**450**	**-**	**-**	**-**	**450**
	1506			Property Loan Interest to Public Servants	-	450	-	-	-	450
				Capital Expenditure	**-**	**19,300**	**-**	**-**	**-**	**19,300**
				Rehabilitation and Improvement of Capital Assets	**-**	**4,000**	**-**	**-**	**-**	**4,000**
	2001			Buildings and Structures	-	4,000	-	-	-	4,000
				Acquisition of Capital Assets	**-**	**15,300**	**-**	**-**	**-**	**15,300**
	2102			Furniture and Office Equipment	-	7,800	-	-	-	7,800
	2103			Plant, Machinery and Equipment	-	7,500	-	-	-	7,500
				Total Expenditure	**-**	**68,000**	**-**	**-**	**-**	**68,000**
Total Financing					**-**	**68,000**	**-**	**-**	**-**	**68,000**
	Domestic				**-**	**68,000**	**-**	**-**	**-**	**68,000**
11	Domestic Funds				-	68,000	-	-	-	68,000

Head 022 - Office of the Parliamentary Commissioner for Administration
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**25,370**	**55,900**	**33,700**	**36,000**	**39,000**	**164,600**
Personal Emoluments	**13,316**	**26,340**	**15,120**	**15,770**	**16,420**	**73,650**
Salaries and Wages	9,400	17,820	10,920	11,320	11,620	51,680
Overtime and Holiday Payments	222	520	200	250	300	1,270
Other Allowances	3,694	8,000	4,000	4,200	4,500	20,700
Travelling Expenses	**89**	**600**	**550**	**1,100**	**1,700**	**3,950**
Domestic	89	200	50	100	200	550
Foreign	-	400	500	1,000	1,500	3,400
Supplies	**1,166**	**2,960**	**2,240**	**2,470**	**2,810**	**10,480**
Stationery and Office Requisites	233	1,000	900	950	1,000	3,850
Fuel	841	1,680	1,200	1,300	1,500	5,680
Diets and Uniforms	93	280	140	220	310	950
Maintenance Expenditure	**808**	**1,520**	**1,060**	**1,300**	**1,450**	**5,330**
Vehicles	685	1,000	800	900	1,000	3,700
Plant and Machinery	122	500	250	300	350	1,400
Buildings and Structures	-	20	10	100	100	230
Services	**9,670**	**23,740**	**14,310**	**14,860**	**16,020**	**68,930**
Transport	2	40	20	100	100	260
Postal and Communication	461	1,820	1,040	1,200	1,300	5,360
Electricity and Water	1,195	3,000	2,700	2,800	3,000	11,500
Rents and Local Taxes	7,606	17,980	9,700	9,800	10,470	47,950
Security Services	-	-	540	560	600	1,700
Other	405	900	310	400	550	2,160
Transfers	**321**	**740**	**420**	**500**	**600**	**2,260**
Subscriptions and Contributions Fee	171	400	220	250	300	1,170
Property Loan Interest to Public Servants	150	340	200	250	300	1,090
Capital Expenditure	**5**	**300**	**300**	**500**	**500**	**1,600**
Acquisition of Capital Assets	**-**	**200**	**250**	**400**	**400**	**1,250**
Furniture and Office Equipment	-	200	250	400	400	1,250
Capacity Building	**5**	**100**	**50**	**100**	**100**	**350**
Staff Training	5	100	50	100	100	350
Total Expenditure	**25,375**	**56,200**	**34,000**	**36,500**	**39,500**	**166,200**
Total Financing	**25,375**	**56,200**	**34,000**	**36,500**	**39,500**	**166,200**
Domestic	25,375	56,200	34,000	36,500	39,500	166,200

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	4	1
Secondary Level	17	13
Primary Level	10	5
Other (Casual/Temporary/Contract etc.)	-	-
Total	**32**	**20**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 022 Office of the Parliamentary Commissioner for Administration
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**25,370**	**55,900**	**33,700**	**36,000**	**39,000**	**164,600**
				Personal Emoluments	**13,316**	**26,340**	**15,120**	**15,770**	**16,420**	**73,650**
	1001			Salaries and Wages	9,400	17,820	10,920	11,320	11,620	51,680
				7,780	*16,200*	*9,300*	*9,700*	*10,000*	*45,200*
			21	*1,620*	*1,620*	*1,620*	*1,620*	*1,620*	*6,480*
	1002			Overtime and Holiday Payments	222	520	200	250	300	1,270
	1003			Other Allowances	3,694	8,000	4,000	4,200	4,500	20,700
				Travelling Expenses	**89**	**600**	**550**	**1,100**	**1,700**	**3,950**
	1101			Domestic	89	200	50	100	200	550
	1102			Foreign	-	400	500	1,000	1,500	3,400
				Supplies	**1,166**	**2,960**	**2,240**	**2,470**	**2,810**	**10,480**
	1201			Stationery and Office Requisites	233	1,000	900	950	1,000	3,850
	1202			Fuel	841	1,680	1,200	1,300	1,500	5,680
	002			*Fuel Allowance*	-	-	*1,200*	*1,300*	*1,500*	*4,000*
	1203			Diets and Uniforms	93	280	140	220	310	950
	001			*Diets*	-	-	*130*	*170*	*260*	*560*
	002			*Uniforms*	-	-	*10*	*50*	*50*	*110*
				Maintenance Expenditure	**808**	**1,520**	**1,060**	**1,300**	**1,450**	**5,330**
	1301			Vehicles	685	1,000	800	900	1,000	3,700
	1302			Plant and Machinery	122	500	250	300	350	1,400
	1303			Buildings and Structures	-	20	10	100	100	230
				Services	**9,670**	**23,740**	**14,310**	**14,860**	**16,020**	**68,930**
	1401			Transport	2	40	20	100	100	260
	1402			Postal and Communication	461	1,820	1,040	1,200	1,300	5,360
	1403			Electricity and Water	1,195	3,000	2,700	2,800	3,000	11,500
	1404			Rents and Local Taxes	7,606	17,980	9,700	9,800	10,470	47,950
	1407			Security Services	-	-	540	560	600	1,700
	1409			Other	405	900	310	400	550	2,160
	138			*Machinery and Office Equipment Service Agreements*	-	-	*60*	*100*	*150*	*310*
	139			*Vehicle Insurance*	-	-	*250*	*300*	*400*	*950*
				Transfers	**321**	**740**	**420**	**500**	**600**	**2,260**
	1505			Subscriptions and Contributions Fee	171	400	220	250	300	1,170
	1506			Property Loan Interest to Public Servants	150	340	200	250	300	1,090
				Capital Expenditure	**5**	**300**	**300**	**500**	**500**	**1,600**
				Acquisition of Capital Assets	**-**	**200**	**250**	**400**	**400**	**1,250**
	2102			Furniture and Office Equipment	-	200	250	400	400	1,250
				Capacity Building	**5**	**100**	**50**	**100**	**100**	**350**
	2401			Staff Training	5	100	50	100	100	350
				Total Expenditure	**25,375**	**56,200**	**34,000**	**36,500**	**39,500**	**166,200**
Total Financing					**25,375**	**56,200**	**34,000**	**36,500**	**39,500**	**166,200**
	Domestic				**25,375**	**56,200**	**34,000**	**36,500**	**39,500**	**166,200**
11	Domestic Funds				23,755	54,580	32,380	34,880	37,880	159,720
21	Special Law				1,620	1,620	1,620	1,620	1,620	6,480

Head 023 - Audit Service Commission
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	-	-	**88,000**	**98,000**	**108,000**	**294,000**
Personal Emoluments	-	-	**42,100**	**46,000**	**49,800**	**137,900**
Salaries and Wages	-	-	21,600	23,500	25,000	70,100
Overtime and Holiday Payments	-	-	1,500	1,600	1,800	4,900
Other Allowances	-	-	19,000	20,900	23,000	62,900
Travelling Expenses	-	-	**550**	**800**	**1,100**	**2,450**
Domestic	-	-	50	100	100	250
Foreign	-	-	500	700	1,000	2,200
Supplies	-	-	**9,500**	**10,400**	**11,850**	**31,750**
Stationery and Office Requisites	-	-	4,000	4,400	4,850	13,250
Fuel	-	-	4,500	4,800	5,500	14,800
Diets and Uniforms	-	-	1,000	1,200	1,500	3,700
Maintenance Expenditure	-	-	**3,700**	**4,650**	**5,500**	**13,850**
Vehicles	-	-	1,500	2,000	2,500	6,000
Plant and Machinery	-	-	1,500	1,800	2,000	5,300
Buildings and Structures	-	-	500	550	600	1,650
Software Maintenance	-	-	200	300	400	900
Services	-	-	**31,950**	**35,900**	**39,450**	**107,300**
Transport	-	-	4,200	4,600	5,000	13,800
Postal and Communication	-	-	2,450	2,800	3,200	8,450
Electricity and Water	-	-	3,200	3,500	3,900	10,600
Rents and Local Taxes	-	-	8,100	9,000	9,500	26,600
Cleaning and Janitorial Services	-	-	1,000	1,100	1,200	3,300
Security Services	-	-	1,000	1,100	1,200	3,300
Lease Rental for Vehicles procured Under Operational Leasing	-	-	8,300	9,100	10,000	27,400
Other	-	-	3,700	4,700	5,450	13,850
Transfers	-	-	**200**	**250**	**300**	**750**
Property Loan Interest to Public Servants	-	-	200	250	300	750
Capital Expenditure	-	-	**12,000**	**12,000**	**5,000**	**29,000**
Rehabilitation and Improvement of Capital Assets	-	-	**1,000**	**1,200**	**1,500**	**3,700**
Buildings and Structures	-	-	1,000	1,200	1,500	3,700
Acquisition of Capital Assets	-	-	**10,300**	**10,000**	**2,500**	**22,800**
Furniture and Office Equipment	-	-	5,000	5,000	1,700	11,700
Plant, Machinery and Equipment	-	-	5,300	5,000	800	11,100
Capacity Building	-	-	**700**	**800**	**1,000**	**2,500**
Staff Training	-	-	700	800	1,000	2,500
Total Expenditure	-	-	**100,000**	**110,000**	**113,000**	**323,000**
Total Financing	-	-	**100,000**	**110,000**	**113,000**	**323,000**
Domestic	-	-	100,000	110,000	113,000	323,000

Employment Profile

Category	Approved	Actual
Senior Level	9	1
Tertiary Level	5	1
Secondary Level	16	-
Primary Level	12	-
Other (Casual/Temporary/Contract etc.)	-	-
Total	**42**	**2**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 023 Audit Service Commission
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**-**	**-**	**88,000**	**98,000**	**108,000**	**294,000**
	Personal Emoluments	**-**	**-**	**42,100**	**46,000**	**49,800**	**137,900**
1001	Salaries and Wages	-	-	21,600	23,500	25,000	70,100
1002	Overtime and Holiday Payments	-	-	1,500	1,600	1,800	4,900
1003	Other Allowances	-	-	19,000	20,900	23,000	62,900
	Travelling Expenses	**-**	**-**	**550**	**800**	**1,100**	**2,450**
1101	Domestic	-	-	50	100	100	250
1102	Foreign	-	-	500	700	1,000	2,200
	Supplies	**-**	**-**	**9,500**	**10,400**	**11,850**	**31,750**
1201	Stationery and Office Requisites	-	-	4,000	4,400	4,850	13,250
1202	Fuel	-	-	4,500	4,800	5,500	14,800
002	*Fuel Allowance*	*-*	*-*	*2,400*	*2,600*	*3,000*	*8,000*
009	*Fuel for Pool Vehicles*	*-*	*-*	*2,100*	*2,200*	*2,500*	*6,800*
1203	Diets and Uniforms	-	-	1,000	1,200	1,500	3,700
002	*Uniforms*	*-*	*-*	*1,000*	*1,200*	*1,500*	*3,700*
	Maintenance Expenditure	**-**	**-**	**3,700**	**4,650**	**5,500**	**13,850**
1301	Vehicles	-	-	1,500	2,000	2,500	6,000
1302	Plant and Machinery	-	-	1,500	1,800	2,000	5,300
1303	Buildings and Structures	-	-	500	550	600	1,650
1304	Software Maintenance	-	-	200	300	400	900
	Services	**-**	**-**	**31,950**	**35,900**	**39,450**	**107,300**
1401	Transport	-	-	4,200	4,600	5,000	13,800
1402	Postal and Communication	-	-	2,450	2,800	3,200	8,450
1403	Electricity and Water	-	-	3,200	3,500	3,900	10,600
1404	Rents and Local Taxes	-	-	8,100	9,000	9,500	26,600
1405	Cleaning and Janitorial Services	-	-	1,000	1,100	1,200	3,300
1407	Security Services	-	-	1,000	1,100	1,200	3,300
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	-	8,300	9,100	10,000	27,400
1409	Other	-	-	3,700	4,700	5,450	13,850
138	*Machinery and Office Equipment Service Agreements*	*-*	*-*	*500*	*650*	*800*	*1,950*
139	*Vehicle Insurance*	*-*	*-*	*250*	*400*	*650*	*1,300*
140	*Miscellaneous Services Expenditure*	*-*	*-*	*2,950*	*3,650*	*4,000*	*10,600*
	Transfers	**-**	**-**	**200**	**250**	**300**	**750**
1506	Property Loan Interest to Public Servants	-	-	200	250	300	750
	Capital Expenditure	**-**	**-**	**12,000**	**12,000**	**5,000**	**29,000**
	Rehabilitation and Improvement of Capital Assets	**-**	**-**	**1,000**	**1,200**	**1,500**	**3,700**
2001	Buildings and Structures	-	-	1,000	1,200	1,500	3,700
	Acquisition of Capital Assets	**-**	**-**	**10,300**	**10,000**	**2,500**	**22,800**
2102	Furniture and Office Equipment	-	-	5,000	5,000	1,700	11,700
2103	Plant, Machinery and Equipment	-	-	5,300	5,000	800	11,100
	Capacity Building	**-**	**-**	**700**	**800**	**1,000**	**2,500**
2401	Staff Training	-	-	700	800	1,000	2,500
	Total Expenditure	**-**	**-**	**100,000**	**110,000**	**113,000**	**323,000**
Total Financing		**-**	**-**	**100,000**	**110,000**	**113,000**	**323,000**
	Domestic	**-**	**-**	**100,000**	**110,000**	**113,000**	**323,000**
11	Domestic Funds	-	-	100,000	110,000	113,000	323,000

Head 024 - National Procurement Commission
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	-	-	**61,000**	**73,000**	**82,500**	**216,500**
Personal Emoluments	-	-	**34,600**	**40,000**	**44,100**	**118,700**
Salaries and Wages	-	-	14,700	17,000	19,000	50,700
Overtime and Holiday Payments	-	-	4,800	5,000	5,100	14,900
Other Allowances	-	-	15,100	18,000	20,000	53,100
Travelling Expenses	-	-	**1,300**	**1,500**	**1,800**	**4,600**
Domestic	-	-	100	200	300	600
Foreign	-	-	1,200	1,300	1,500	4,000
Supplies	-	-	**12,500**	**14,950**	**16,900**	**44,350**
Stationery and Office Requisites	-	-	1,500	1,700	2,000	5,200
Fuel	-	-	8,900	10,300	11,200	30,400
Diets and Uniforms	-	-	100	150	200	450
Other	-	-	2,000	2,800	3,500	8,300
Maintenance Expenditure	-	-	**1,900**	**2,300**	**2,600**	**6,800**
Vehicles	-	-	1,600	1,900	2,100	5,600
Plant and Machinery	-	-	300	400	500	1,200
Services	-	-	**10,450**	**13,950**	**16,790**	**41,190**
Transport	-	-	1,800	2,000	2,500	6,300
Postal and Communication	-	-	1,000	1,500	2,000	4,500
Electricity and Water	-	-	1,650	2,000	2,500	6,150
Rents and Local Taxes	-	-	300	400	500	1,200
Lease Rental for Vehicles procured Under Operational Leasing	-	-	3,000	3,600	4,000	10,600
Other	-	-	2,700	4,450	5,290	12,440
Transfers	-	-	**100**	**100**	**110**	**310**
Property Loan Interest to Public Servants	-	-	100	100	110	310
Other Recurrent Expenditure	-	-	**150**	**200**	**200**	**550**
Implementation of the Official Languages Policy	-	-	150	200	200	550
Capital Expenditure	-	-	**68,000**	**16,000**	**9,500**	**93,500**
Rehabilitation and Improvement of Capital Assets	-	-	**51,100**	**11,800**	**6,500**	**69,400**
Buildings and Structures	-	-	50,000	10,000	4,200	64,200
Plant, Machinery and Equipment	-	-	100	500	800	1,400
Vehicles	-	-	1,000	1,300	1,500	3,800
Acquisition of Capital Assets	-	-	**3,900**	**3,000**	**1,500**	**8,400**
Furniture and Office Equipment	-	-	1,000	1,000	1,000	3,000
Plant, Machinery and Equipment	-	-	2,900	2,000	500	5,400
Capacity Building	-	-	**1,000**	**1,000**	**1,300**	**3,300**
Staff Training	-	-	1,000	1,000	1,300	3,300
Other Capital Expenditure	-	-	**12,000**	**200**	**200**	**12,400**
Other	-	-	12,000	200	200	12,400
Total Expenditure	-	-	**129,000**	**89,000**	**92,000**	**310,000**
Total Financing	-	-	**129,000**	**89,000**	**92,000**	**310,000**
Domestic	-	-	129,000	89,000	92,000	310,000

Employment Profile

Category	Approved	Actual
Senior Level	12	6
Tertiary Level	5	2
Secondary Level	18	10
Primary Level	11	7
Other (Casual/Temporary/Contract etc.)	-	-
Total	**46**	**25**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 024 National Procurement Commission
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**-**	**-**	**61,000**	**73,000**	**82,500**	**216,500**
	Personal Emoluments	**-**	**-**	**34,600**	**40,000**	**44,100**	**118,700**
1001	Salaries and Wages	-	-	14,700	17,000	19,000	50,700
1002	Overtime and Holiday Payments	-	-	4,800	5,000	5,100	14,900
1003	Other Allowances	-	-	15,100	18,000	20,000	53,100
	Travelling Expenses	**-**	**-**	**1,300**	**1,500**	**1,800**	**4,600**
1101	Domestic	-	-	100	200	300	600
1102	Foreign	-	-	1,200	1,300	1,500	4,000
	Supplies	**-**	**-**	**12,500**	**14,950**	**16,900**	**44,350**
1201	Stationery and Office Requisites	-	-	1,500	1,700	2,000	5,200
1202	Fuel	-	-	8,900	10,300	11,200	30,400
002	*Fuel Allowance*	-	-	*5,600*	*6,500*	*7,000*	*19,100*
009	*Fuel for Pool Vehicles*	-	-	*2,100*	*2,500*	*2,700*	*7,300*
010	*Fuel for Other Purposes*	-	-	*1,200*	*1,300*	*1,500*	*4,000*
1203	Diets and Uniforms	-	-	100	150	200	450
002	*Uniforms*	-	-	*100*	*150*	*200*	*450*
1205	Other	-	-	2,000	2,800	3,500	8,300
	Maintenance Expenditure	**-**	**-**	**1,900**	**2,300**	**2,600**	**6,800**
1301	Vehicles	-	-	1,600	1,900	2,100	5,600
1302	Plant and Machinery	-	-	300	400	500	1,200
	Services	**-**	**-**	**10,450**	**13,950**	**16,790**	**41,190**
1401	Transport	-	-	1,800	2,000	2,500	6,300
1402	Postal and Communication	-	-	1,000	1,500	2,000	4,500
1403	Electricity and Water	-	-	1,650	2,000	2,500	6,150
1404	Rents and Local Taxes	-	-	300	400	500	1,200
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	-	3,000	3,600	4,000	10,600
1409	Other	-	-	2,700	4,450	5,290	12,440
138	*Machinery and Office Equipment Service Agreements*	-	-	*200*	*300*	*400*	*900*
139	*Vehicle Insurance*	-	-	*500*	*600*	*700*	*1,800*
140	*Miscellaneous Services Expenditure*	-	-	*2,000*	*3,550*	*4,190*	*9,740*
	Transfers	**-**	**-**	**100**	**100**	**110**	**310**
1506	Property Loan Interest to Public Servants	-	-	100	100	110	310
	Other Recurrent Expenditure	**-**	**-**	**150**	**200**	**200**	**550**
1703	Implementation of the Official Languages Policy	-	-	150	200	200	550
	Capital Expenditure	**-**	**-**	**68,000**	**16,000**	**9,500**	**93,500**
	Rehabilitation and Improvement of Capital Assets	**-**	**-**	**51,100**	**11,800**	**6,500**	**69,400**
2001	Buildings and Structures	-	-	50,000	10,000	4,200	64,200
2002	Plant, Machinery and Equipment	-	-	100	500	800	1,400
2003	Vehicles	-	-	1,000	1,300	1,500	3,800
	Acquisition of Capital Assets	**-**	**-**	**3,900**	**3,000**	**1,500**	**8,400**
2102	Furniture and Office Equipment	-	-	1,000	1,000	1,000	3,000
2103	Plant, Machinery and Equipment	-	-	2,900	2,000	500	5,400
	Capacity Building	**-**	**-**	**1,000**	**1,000**	**1,300**	**3,300**
2401	Staff Training	-	-	1,000	1,000	1,300	3,300

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
002				**Procurement Reforms and Adaptation**	**-**	**-**	**12,000**	**200**	**200**	**12,400**
	2509			Other	-	-	12,000	200	200	12,400
				Total Expenditure	**-**	**-**	**129,000**	**89,000**	**92,000**	**310,000**
Total Financing					**-**	**-**	**129,000**	**89,000**	**92,000**	**310,000**
		Domestic			**-**	**-**	**129,000**	**89,000**	**92,000**	**310,000**
11		Domestic Funds			-	-	129,000	89,000	92,000	310,000

Head 025 - Delimitation Commission
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**14,082**	**26,441**	**17,200**	**19,400**	**21,300**	**84,341**
Personal Emoluments	**9,975**	**15,266**	**10,600**	**11,300**	**11,950**	**49,116**
Salaries and Wages	7,769	8,600	7,800	8,200	8,700	33,300
Overtime and Holiday Payments	52	1,750	400	500	500	3,150
Other Allowances	2,154	4,916	2,400	2,600	2,750	12,666
Travelling Expenses	**4**	**160**	**60**	**100**	**100**	**420**
Domestic	4	160	60	100	100	420
Supplies	**1,627**	**3,960**	**2,810**	**3,020**	**3,230**	**13,020**
Stationery and Office Requisites	93	1,000	600	700	750	3,050
Fuel	1,526	2,950	2,200	2,300	2,450	9,900
Diets and Uniforms	8	10	10	20	30	70
Maintenance Expenditure	**283**	**1,700**	**700**	**850**	**1,000**	**4,250**
Vehicles	253	1,600	600	650	700	3,550
Plant and Machinery	31	100	100	200	300	700
Services	**2,193**	**5,355**	**3,030**	**4,130**	**5,020**	**17,535**
Transport	1,401	2,280	1,300	1,400	1,500	6,480
Postal and Communication	426	798	630	700	800	2,928
Electricity and Water	226	500	500	700	900	2,600
Other	139	1,777	600	1,330	1,820	5,527
Capital Expenditure	**18**	**600**	**300**	**600**	**700**	**2,200**
Acquisition of Capital Assets	**18**	**550**	**200**	**400**	**500**	**1,650**
Furniture and Office Equipment	-	525	100	200	250	1,075
Plant, Machinery and Equipment	18	25	100	200	250	575
Capacity Building	**-**	**50**	**100**	**200**	**200**	**550**
Staff Training	-	50	100	200	200	550
Total Expenditure	**14,100**	**27,041**	**17,500**	**20,000**	**22,000**	**86,541**
Total Financing	**14,100**	**27,041**	**17,500**	**20,000**	**22,000**	**86,541**
Domestic	14,100	27,041	17,500	20,000	22,000	86,541

Employment Profile

Category	Approved	Actual
Senior Level	2	2
Tertiary Level	2	2
Secondary Level	7	2
Primary Level	4	4
Other (Casual/Temporary/Contract etc.)	-	-
Total	**15**	**10**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 025 Delimitation Commission
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**14,082**	**26,441**	**17,200**	**19,400**	**21,300**	**84,341**
				Personal Emoluments	**9,975**	**15,266**	**10,600**	**11,300**	**11,950**	**49,116**
	1001			Salaries and Wages	7,769	8,600	7,800	8,200	8,700	33,300
	1002			Overtime and Holiday Payments	52	1,750	400	500	500	3,150
	1003			Other Allowances	2,154	4,916	2,400	2,600	2,750	12,666
				Travelling Expenses	**4**	**160**	**60**	**100**	**100**	**420**
	1101			Domestic	4	160	60	100	100	420
				Supplies	**1,627**	**3,960**	**2,810**	**3,020**	**3,230**	**13,020**
	1201			Stationery and Office Requisites	93	1,000	600	700	750	3,050
	1202			Fuel	1,526	2,950	2,200	2,300	2,450	9,900
		002		*Fuel Allowance*	-	-	*1,632*	*1,700*	*1,800*	*5,132*
		009		*Fuel for Pool Vehicles*	-	-	*568*	*600*	*650*	*1,818*
	1203			Diets and Uniforms	8	10	10	20	30	70
		002		*Uniforms*	-	-	*10*	*20*	*30*	*60*
				Maintenance Expenditure	**283**	**1,700**	**700**	**850**	**1,000**	**4,250**
	1301			Vehicles	253	1,600	600	650	700	3,550
	1302			Plant and Machinery	31	100	100	200	300	700
				Services	**2,193**	**5,355**	**3,030**	**4,130**	**5,020**	**17,535**
	1401			Transport	1,401	2,280	1,300	1,400	1,500	6,480
	1402			Postal and Communication	426	798	630	700	800	2,928
	1403			Electricity and Water	226	500	500	700	900	2,600
	1409			Other	139	1,777	600	1,330	1,820	5,527
		138		*Machinery and Office Equipment Service Agreements*	-	-	*100*	*200*	*200*	*500*
		140		*Miscellaneous Services Expenditure*	-	-	*500*	*1,130*	*1,620*	*3,250*
				Capital Expenditure	**18**	**600**	**300**	**600**	**700**	**2,200**
				Acquisition of Capital Assets	**18**	**550**	**200**	**400**	**500**	**1,650**
	2102			Furniture and Office Equipment	-	525	100	200	250	1,075
	2103			Plant, Machinery and Equipment	18	25	100	200	250	575
				Capacity Building	**-**	**50**	**100**	**200**	**200**	**550**
	2401			Staff Training	-	50	100	200	200	550
				Total Expenditure	**14,100**	**27,041**	**17,500**	**20,000**	**22,000**	**86,541**
Total Financing					**14,100**	**27,041**	**17,500**	**20,000**	**22,000**	**86,541**
	Domestic				**14,100**	**27,041**	**17,500**	**20,000**	**22,000**	**86,541**
11	Domestic Funds				14,100	27,041	17,500	20,000	22,000	86,541

Government Funding Statutory Boards / State Owned Enterprises

Parliamentary Budget Office

Vote : 016-1-02-004 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		-	-	**6,000**
Revenue		-	-	-
Government Contribution - Recurrent		-	-	**5,000**
1503	*Public Institutions (Personal Emoluments)*	-	-	*3,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	*2,000*
Government Contribution - Capital		-	-	**1,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	*1,000*

Ministry of Buddhasasana, Religious and Cultural Affairs

ESTIMATES 2024

Ministry of Buddhasasana, Religious and Cultural Affairs

Key Functions

Formulation, implementation, monitoring and evaluation of national policies, programmes and projects; in relation to subject of Buddhasasana, Hindu, Christian, and Muslim Religious and Cultural Affairs and the subjects of the relevant departments, statutory institutions

Assure and protect all the rights to practice all religions including Buddhism and take action against religious extremism

Facilitates to dhamma school education

Conservation and development of sacred areas

Development of places of religious worship in remote areas

Creation of a digital archaeological encyclopedia for all religions

Systematic management and preservation of state records

Administration of the Central Cultural Fund, and taking action to conduct a study for its restructuring

Adoption of necessary measures for the advancement of all aspects in the national culture of Sri Lanka, conservation and promotion of historical, archeological, cultural heritages, modern & traditional cultural creations and to incentivize artists

Maintenance of cultural relations with foreign countries

Extending necessary cooperation for tourism promotion programmes that showcase the pride of cultural and national heritage in a manner that protects cultural and archeological heritages

Identifying trends in the employment of cultural contribution in building inter-ethnic cooperation and taking necessary measures to implement them

Introduction of a mechanism for payment of royalties in line with international conventions

Departments

Department of Buddhist Affairs

Department of Hindu Religious and Cultural Affairs

Department of Christian Religious Affairs

Department of Muslim Religious and Cultural Affairs

Department of National Museums

Department of National Archives

Department of Public Trustee

Department of Cultural Affairs

Department of Archaeology

Statutory Boards /State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Tower Hall Theatre Foundation

National Art Council

Gramodaya Folk Arts Centre

Galle Heritage Foundation

"Ape Gama"

Self-Financing Public Institutions

S W R D Bandaranaike National Memorial Foundation

National Performing Arts Theatre (Nelum Pokuna)

Statutory / Non Statutory Public Funds

Central Cultural Fund

Buddha Sasana Fund

Buddhist Renaissance Fund

Ministry of Buddhasasana, Religious & Cultural Affairs

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				**6,640**				
Personal Emoluments				3,849				
Facilitate to Dhamma School Teachers		Annual	-	634	100% Completed	No of Beneficiaries	4	4.7
Printing of Dhamma School Text Books		Annual	-	250	100% Completed	No of Beneficiaries	4	4.7
Assistance to Artists		Annual		48		No of Beneficiaries	1	1.3
Other Recurrent				1,859				
Total Capital				**3,960**				
Domestic Funded Projects								
Construction Office Complex for the Ministry	234	2022-2024	112	84	Completion of Balance Work	Completed Office Complex	4 & 8	4.7 & 8.6
Amaradewa Asapuwa	150	2021-2027	101	5	100% Completion of Construction	Percentage of Completion	11	11.4

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
Rehabilitation and Improvement of Capital Assets - Renovation of the Folk Museum at Anuradhapura	-	Annual	-	60	Completion of Balance Work	Percentage of Completion	11	11.4
Conservation and Maintenance of Archaeological Sites & Monuments	-	Annual	-	205	Conservation & Maintenance of 270 monuments	No. of Preserved Monuments	11	11.4
Development of Rural Buddhist Temples	-	Annual	-	100	Develop 250 Temples	No. of Temples Developed	11	11.4
Mobile Racking System	1,243	2023-2025	6	50	50 % Completion of renovation	Percentage of Completion	4	4.7
Renovation of Archives Main Building	2,132	2019-2026	436	550	Completion of Balance Work	Percentage of Completion	4	4.7
Construction and Rehabilitation of Cultural Centers	-	Annual	-	40	Construction and Rehabilitation of 13 Cultural Centers	No. of Projects Completed	4	4.7

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
Renovate John De Silva Theatre (Stage I & II)	2,013	2014-2025	781	70	80 % Completion of Renovation	Percentage of Completion	4	4.7
Modernize National Art Gallery	302	2020-2024	107	155	Completion of Balance Work	Percentage of Completion	4	4.7
Foreign Funded Projects								
Solar Facilitation for Religious Places	3,225	2024-2026	-	1,075	Provide Solar Electricity – Facilities for 1,000 Temples	No. of Solar Electrified Temples and Pirivenas	7	7.b
Other Capital				**1,556**				
Total				**10,600**				

Employment Profile

Ministry / Department / Institutions	Senior Level		Actual cadre as at 30.06.2023				
	Class I and Supper Grade	Class II & III	Tertiary Level	Secondary Level	Primary Level	Other	Total
Minister of Buddhasasana, Religious and Cultural Affairs	19	10	4	525	671	-	**1,229**
Department of Buddhist Affairs	7	7	-	693	35	-	**742**
Department of Muslim Religious and Cultural Affairs	1	1	1	90	12	-	**105**
Department of Christian Religious Affairs	1	1	1	44	5	-	**52**
Department of Hindu Religious and Cultural Affairs	1	3	-	141	18	-	**163**
Department of Public Trustee	3	3	1	43	13	-	**63**
Department of Cultural Affairs	1	12	2	577	137	-	**729**
Department of Archaeology	5	8	34	610	2,293	-	**2,950**
Department of National Museums	6	3	1	134	200	-	**344**
Department of National Archives	2	6	4	54	64	-	**130**
Tower Hall Theatre Foundation	2	3	11	24	27	-	**67**
Sri Lanka Art Council	-	-	1	2	2	-	**5**
Galle Heritage Foundation	-	-	-	4	6	1	**9**
Ape Gama	-	-	-	4	-	-	**4**
Folk Art Centre	-	1	-	8	4	-	**13**
Total	**48**	**58**	**60**	**2,953**	**3,485**	**1**	**6,605**

Ministry of Buddhasasana, Religious and Cultural Affairs
Summary

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**5,148,982**	**6,307,890**	**6,640,000**	**6,810,000**	**6,965,000**	**26,722,890**
Personal Emoluments	**3,267,656**	**3,491,850**	**3,848,750**	**3,906,670**	**3,954,675**	**15,201,945**
Salaries and Wages	2,166,731	2,288,950	2,539,200	2,574,220	2,603,875	10,006,245
Overtime and Holiday Payments	52,881	124,200	115,550	115,550	115,550	470,850
Other Allowances	1,048,044	1,078,700	1,194,000	1,216,900	1,235,250	4,724,850
Travelling Expenses	**54,763**	**168,400**	**165,250**	**173,200**	**179,800**	**686,650**
Domestic	53,915	156,700	148,750	155,200	160,350	621,000
Foreign	848	11,700	16,500	18,000	19,450	65,650
Supplies	**144,048**	**220,200**	**217,590**	**237,455**	**255,350**	**930,595**
Stationery and Office Requisites	40,241	71,000	75,500	83,350	90,350	320,200
Fuel	95,848	138,700	131,540	143,775	153,920	567,935
Diets and Uniforms	3,527	6,300	4,780	4,780	4,780	20,640
Other	4,432	4,200	5,770	5,550	6,300	21,820
Maintenance Expenditure	**73,995**	**128,980**	**123,540**	**135,175**	**146,950**	**534,645**
Vehicles	46,217	72,100	54,890	59,800	65,100	251,890
Plant and Machinery	16,047	18,880	18,500	21,050	23,600	82,030
Buildings and Structures	11,731	38,000	40,600	43,175	45,750	167,525
Software Maintenance	-	-	9,550	11,150	12,500	33,200
Services	**691,251**	**895,459**	**981,130**	**1,027,300**	**1,074,025**	**3,977,914**
Transport	21,258	28,850	30,250	30,875	32,850	122,825
Postal and Communication	24,366	38,600	38,600	44,200	48,450	169,850
Electricity and Water	62,439	131,670	149,350	159,575	171,550	612,145
Rents and Local Taxes	157,520	179,900	185,200	186,200	186,950	738,250
Cleaning and Janitorial Services	-	-	77,300	83,300	87,950	248,550
Interest Payment for Leased Vehicles	1,760	700	110	-	-	810
Security Services	-	-	38,600	41,950	43,750	124,300
Lease Rental for Vehicles procured Under Operational Leasing	3,179	2,400	-	-	-	2,400
Other	420,730	513,339	461,720	481,200	502,525	1,958,784
Transfers	**917,269**	**1,402,690**	**1,303,450**	**1,329,850**	**1,353,800**	**5,389,790**
Welfare Programmes	620,129	902,890	884,500	909,500	934,500	3,631,390
Retirement Benefits	-	-	250	250	250	750
Public Institutions (Personal Emoluments)	68,085	70,000	37,000	31,100	25,600	163,700
Subscriptions and Contributions Fee	20,582	25,700	25,700	25,850	26,000	103,250
Property Loan Interest to Public Servants	22,740	28,200	27,500	27,750	27,950	111,400
Other	149,470	318,900	309,000	315,400	319,000	1,262,300
Public Institutions (Other Operational Expenditure)	36,264	57,000	19,500	20,000	20,500	117,000
Other Recurrent Expenditure	**-**	**311**	**290**	**350**	**400**	**1,351**
Losses and Write Off	-	11	-	-	-	11
Implementation of the Official Languages Policy	-	300	290	350	400	1,340
Capital Expenditure	**836,211**	**1,674,268**	**3,960,000**	**2,740,000**	**2,295,000**	**10,669,268**
Rehabilitation and Improvement of Capital Assets	**180,850**	**608,550**	**1,107,350**	**338,300**	**523,550**	**2,577,750**
Buildings and Structures	158,023	561,250	1,051,300	276,500	457,050	2,346,100
Plant, Machinery and Equipment	4,335	20,700	21,500	24,550	26,700	93,450
Vehicles	18,492	26,600	34,550	37,250	39,800	138,200

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	**236,580**	**443,568**	**973,550**	**814,700**	**152,150**	**2,383,968**
Furniture and Office Equipment	12,046	68,500	578,200	507,350	39,450	1,193,500
Plant, Machinery and Equipment	26,509	170,450	216,500	54,250	58,400	499,600
Buildings and Structures	182,208	197,110	135,500	241,300	41,500	615,410
Land and Land Improvements	7,258	-	-	-	-	-
Software Development	428	3,908	40,500	9,100	10,100	63,608
Capital Payment for Leased Vehicles	8,132	3,600	2,850	2,700	2,700	11,850
Capital Transfers	**235,379**	**270,000**	**1,385,650**	**1,326,650**	**1,331,000**	**4,313,300**
Public Institutions	43,955	43,000	31,000	26,500	27,000	127,500
Development Assistance	23,462	5,000	39,000	5,500	6,000	55,500
Capital Grants to Non-Public Institution	167,962	222,000	1,315,650	1,294,650	1,298,000	4,130,300
Capacity Building	**6,046**	**22,100**	**10,050**	**11,450**	**12,800**	**56,400**
Staff Training	6,046	22,100	10,050	11,450	12,800	56,400
Other Capital Expenditure	**177,356**	**330,051**	**483,400**	**248,900**	**275,500**	**1,337,851**
Infrastructure Development	68,602	143,644	178,000	66,300	62,000	449,944
Research and Development	600	4,707	-	-	-	4,707
Other	108,155	181,700	305,400	182,600	213,500	883,200
Total Expenditure	**5,985,193**	**7,982,158**	**10,600,000**	**9,550,000**	**9,260,000**	**37,392,158**
Total Financing	**5,985,193**	**7,982,158**	**10,600,000**	**9,550,000**	**9,260,000**	**37,392,158**
Domestic	5,957,985	7,888,900	9,594,700	8,550,000	8,260,000	34,293,600
Foreign	27,208	93,258	1,005,300	1,000,000	1,000,000	3,098,558

Ministry of Buddhasasana, Religious and Cultural Affairs
Programme Summary

Rs '000

Head No.	Description	2022	2023 Revised Budget	2024 Estimates	2025 Projections	2026 Projections	2023 - 2026 Total
101 -	**Minister of Buddhasasana, Religious and Cultural Affairs**						
	Operational Activities	**500,061**	**688,000**	**719,500**	**620,000**	**634,000**	**2,661,500**
	Recurrent Expenditure	430,542	553,000	556,000	575,000	591,000	2,275,000
	Capital Expenditure	69,519	135,000	163,500	45,000	43,000	386,500
	Development Activities	**1,264,649**	**1,442,207**	**2,280,500**	**2,216,000**	**2,224,000**	**8,162,707**
	Recurrent Expenditure	858,090	959,000	824,000	825,000	828,000	3,436,000
	Capital Expenditure	406,559	483,207	1,456,500	1,391,000	1,396,000	4,726,707
	Total Expenditure	**1,764,710**	**2,130,207**	**3,000,000**	**2,836,000**	**2,858,000**	**10,824,207**
	Recurrent Expenditure	1,288,632	1,512,000	1,380,000	1,400,000	1,419,000	5,711,000
	Capital Expenditure	476,078	618,207	1,620,000	1,436,000	1,439,000	5,113,207
201 -	**Department of Buddhist Affairs**						
	Operational Activities	**101,514**	**109,000**	**116,000**	**124,000**	**132,000**	**481,000**
	Recurrent Expenditure	86,871	101,000	106,000	114,000	121,000	442,000
	Capital Expenditure	14,644	8,000	10,000	10,000	11,000	39,000
	Development Activities	**1,079,090**	**1,535,000**	**1,544,000**	**1,536,000**	**1,578,000**	**6,193,000**
	Recurrent Expenditure	1,044,892	1,443,890	1,449,000	1,491,000	1,532,000	5,915,890
	Capital Expenditure	34,198	91,110	95,000	45,000	46,000	277,110
	Total Expenditure	**1,180,604**	**1,644,000**	**1,660,000**	**1,660,000**	**1,710,000**	**6,674,000**
	Recurrent Expenditure	1,131,763	1,544,890	1,555,000	1,605,000	1,653,000	6,357,890
	Capital Expenditure	48,842	99,110	105,000	55,000	57,000	316,110
202 -	**Department of Muslim Religious and Cultural Affairs**						
	Development Activities	**122,010**	**184,000**	**180,000**	**190,000**	**200,000**	**754,000**
	Recurrent Expenditure	107,589	163,000	155,000	164,000	172,000	654,000
	Capital Expenditure	14,421	21,000	25,000	26,000	28,000	100,000
	Total Expenditure	**122,010**	**184,000**	**180,000**	**190,000**	**200,000**	**754,000**
203 -	**Department of Christian Religious Affairs**						
	Development Activities	**168,297**	**213,000**	**210,000**	**216,000**	**220,000**	**859,000**
	Recurrent Expenditure	159,127	192,000	186,000	191,000	194,000	763,000
	Capital Expenditure	9,170	21,000	24,000	25,000	26,000	96,000
	Total Expenditure	**168,297**	**213,000**	**210,000**	**216,000**	**220,000**	**859,000**
204 -	**Department of Hindu Religious and Cultural Affairs**						
	Development Activities	**225,334**	**294,000**	**283,000**	**290,000**	**297,000**	**1,164,000**
	Recurrent Expenditure	190,385	258,000	240,000	247,000	253,000	998,000
	Capital Expenditure	34,949	36,000	43,000	43,000	44,000	166,000
	Total Expenditure	**225,334**	**294,000**	**283,000**	**290,000**	**297,000**	**1,164,000**
205 -	**Department of Public Trustee**						
	Operational Activities	**70,661**	**86,000**	**89,000**	**95,000**	**100,000**	**370,000**
	Recurrent Expenditure	68,282	81,000	83,000	88,000	92,000	344,000
	Capital Expenditure	2,378	5,000	6,000	7,000	8,000	26,000
	Total Expenditure	**70,661**	**86,000**	**89,000**	**95,000**	**100,000**	**370,000**

Rs '000

Head No.	Description	2022	2023 Revised Budget	2024 Estimates	2025 Projections	2026 Projections	2023 - 2026 Total
206 -	**Department of Cultural Affairs**						
	Operational Activities	**135,917**	**153,000**	**148,000**	**155,000**	**162,000**	**618,000**
	Recurrent Expenditure	133,793	147,000	142,000	148,000	154,000	591,000
	Capital Expenditure	2,124	6,000	6,000	7,000	8,000	27,000
	Development Activities	**611,548**	**790,500**	**880,000**	**875,000**	**691,000**	**3,236,500**
	Recurrent Expenditure	576,752	634,000	649,000	668,000	684,000	2,635,000
	Capital Expenditure	34,796	156,500	231,000	207,000	7,000	601,500
	Total Expenditure	**747,465**	**943,500**	**1,028,000**	**1,030,000**	**853,000**	**3,854,500**
	Recurrent Expenditure	710,545	781,000	791,000	816,000	838,000	3,226,000
	Capital Expenditure	36,920	162,500	237,000	214,000	15,000	628,500
207 -	**Department of Archaeology**						
	Operational Activities	**262,660**	**330,000**	**318,000**	**327,000**	**334,000**	**1,309,000**
	Recurrent Expenditure	257,043	319,000	296,000	304,000	310,000	1,229,000
	Capital Expenditure	5,617	11,000	22,000	23,000	24,000	80,000
	Development Activities	**923,199**	**1,117,000**	**1,658,000**	**1,563,000**	**1,603,000**	**5,941,000**
	Recurrent Expenditure	843,378	967,000	1,404,000	1,420,000	1,432,000	5,223,000
	Capital Expenditure	79,822	150,000	254,000	143,000	171,000	718,000
	Total Expenditure	**1,185,860**	**1,447,000**	**1,976,000**	**1,890,000**	**1,937,000**	**7,250,000**
	Recurrent Expenditure	1,100,421	1,286,000	1,700,000	1,724,000	1,742,000	6,452,000
	Capital Expenditure	85,439	161,000	276,000	166,000	195,000	798,000
208 -	**Department of National Museums**						
	Operational Activities	**62,695**	**73,000**	**107,000**	**94,000**	**101,000**	**375,000**
	Recurrent Expenditure	52,217	70,000	78,000	84,000	90,000	322,000
	Capital Expenditure	10,478	3,000	29,000	10,000	11,000	53,000
	Development Activities	**266,523**	**459,452**	**598,000**	**406,000**	**427,000**	**1,890,452**
	Recurrent Expenditure	205,046	230,000	256,000	268,000	278,000	1,032,000
	Capital Expenditure	61,476	229,452	342,000	138,000	149,000	858,452
	Total Expenditure	**329,218**	**532,452**	**705,000**	**500,000**	**528,000**	**2,265,452**
	Recurrent Expenditure	257,263	300,000	334,000	352,000	368,000	1,354,000
	Capital Expenditure	71,954	232,452	371,000	148,000	160,000	911,452
209 -	**Department of National Archives**						
	Operational Activities	**75,781**	**110,000**	**124,000**	**131,000**	**138,000**	**503,000**
	Recurrent Expenditure	73,881	103,000	116,000	122,000	128,000	469,000
	Capital Expenditure	1,901	7,000	8,000	9,000	10,000	34,000
	Development Activities	**115,252**	**398,000**	**1,345,000**	**712,000**	**419,000**	**2,874,000**
	Recurrent Expenditure	61,093	87,000	100,000	101,000	106,000	394,000
	Capital Expenditure	54,159	311,000	1,245,000	611,000	313,000	2,480,000
	Total Expenditure	**191,034**	**508,000**	**1,469,000**	**843,000**	**557,000**	**3,377,000**
	Recurrent Expenditure	134,974	190,000	216,000	223,000	234,000	863,000
	Capital Expenditure	56,060	318,000	1,253,000	620,000	323,000	2,514,000
	Grand Total	**5,985,193**	**7,982,158**	**10,600,000**	**9,550,000**	**9,260,000**	**37,392,158**
	Total Recurrent	**5,148,982**	**6,307,890**	**6,640,000**	**6,810,000**	**6,965,000**	**26,722,890**
	Total Capital	**836,211**	**1,674,268**	**3,960,000**	**2,740,000**	**2,295,000**	**10,669,268**

Head 101 - Minister of Buddhasasana, Religious and Cultural Affairs
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**1,288,632**	**1,512,000**	**1,380,000**	**1,400,000**	**1,419,000**	**5,711,000**
Personal Emoluments	**770,196**	**828,100**	**786,000**	**793,500**	**801,300**	**3,208,900**
Salaries and Wages	505,071	528,600	509,000	514,250	520,000	2,071,850
Overtime and Holiday Payments	16,314	38,500	28,000	28,000	28,000	122,500
Other Allowances	248,811	261,000	249,000	251,250	253,300	1,014,550
Travelling Expenses	**6,434**	**16,800**	**17,000**	**18,100**	**19,050**	**70,950**
Domestic	5,887	12,500	9,000	9,700	10,400	41,600
Foreign	547	4,300	8,000	8,400	8,650	29,350
Supplies	**51,578**	**79,600**	**72,600**	**76,725**	**80,250**	**309,175**
Stationery and Office Requisites	12,187	21,800	23,000	24,500	25,950	95,250
Fuel	37,687	55,750	47,600	50,175	52,150	205,675
Diets and Uniforms	1,702	1,950	1,900	1,900	1,900	7,650
Other	2	100	100	150	250	600
Maintenance Expenditure	**16,681**	**33,450**	**35,250**	**38,525**	**42,150**	**149,375**
Vehicles	11,106	25,600	21,000	22,500	24,250	93,350
Plant and Machinery	4,092	4,800	4,850	5,450	6,050	21,150
Buildings and Structures	1,483	3,050	4,300	4,625	5,250	17,225
Software Maintenance	-	-	5,100	5,950	6,600	17,650
Services	**292,546**	**347,289**	**345,160**	**352,300**	**359,650**	**1,404,399**
Transport	13,589	15,200	15,100	14,050	14,450	58,800
Postal and Communication	6,488	9,750	10,200	12,300	12,950	45,200
Electricity and Water	11,186	30,400	27,100	30,000	31,800	119,300
Rents and Local Taxes	99,137	111,000	128,900	129,700	130,250	499,850
Cleaning and Janitorial Services	-	-	9,300	11,150	11,800	32,250
Interest Payment for Leased Vehicles	586	-	10	-	-	10
Security Services	-	-	5,200	6,750	6,800	18,750
Lease Rental for Vehicles procured Under Operational Leasing	291	-	-	-	-	-
Other	161,269	180,939	149,350	148,350	151,600	630,239
Transfers	**151,198**	**206,650**	**123,900**	**120,750**	**116,500**	**567,800**
Retirement Benefits	-	-	250	250	250	750
Public Institutions (Personal Emoluments)	68,085	70,000	37,000	31,100	25,600	163,700
Subscriptions and Contributions Fee	20,000	25,000	25,000	25,000	25,000	100,000
Property Loan Interest to Public Servants	4,881	5,150	4,650	4,900	5,050	19,750
Other	21,969	49,500	37,500	39,500	40,100	166,600
Public Institutions (Other Operational Expenditure)	36,264	57,000	19,500	20,000	20,500	117,000
Other Recurrent Expenditure	**-**	**111**	**90**	**100**	**100**	**401**
Losses and Write Off	-	11	-	-	-	11
Implementation of the Official Languages Policy	-	100	90	100	100	390
Capital Expenditure	**476,078**	**618,207**	**1,620,000**	**1,436,000**	**1,439,000**	**5,113,207**
Rehabilitation and Improvement of Capital Assets	**74,382**	**199,500**	**181,950**	**85,100**	**83,500**	**550,050**
Buildings and Structures	65,260	178,500	157,200	57,800	54,900	448,400
Plant, Machinery and Equipment	1,013	7,800	8,700	10,200	10,700	37,400
Vehicles	8,109	13,200	16,050	17,100	17,900	64,250
Acquisition of Capital Assets	**178,934**	**178,000**	**107,050**	**72,100**	**73,900**	**431,050**
Furniture and Office Equipment	4,944	12,600	14,000	14,700	15,300	56,600
Plant, Machinery and Equipment	7,467	15,400	15,800	16,400	16,700	64,300
Buildings and Structures	162,497	150,000	42,000	38,000	38,500	268,500
Software Development	-	-	35,000	3,000	3,400	41,400
Capital Payment for Leased Vehicles	4,026	-	250	-	-	250

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Capital Transfers	**199,762**	**200,000**	**1,271,500**	**1,240,500**	**1,242,000**	**3,954,000**
Public Institutions	43,955	43,000	31,000	26,500	27,000	127,500
Development Assistance	23,462	5,000	25,000	3,000	3,000	36,000
Capital Grants to Non-Public Institution	132,346	152,000	1,215,500	1,211,000	1,212,000	3,790,500
Capacity Building	**1,533**	**15,000**	**3,500**	**3,800**	**4,100**	**26,400**
Staff Training	1,533	15,000	3,500	3,800	4,100	26,400
Other Capital Expenditure	**21,467**	**25,707**	**56,000**	**34,500**	**35,500**	**151,707**
Infrastructure Development	722	-	-	-	-	-
Research and Development	600	4,707	-	-	-	4,707
Other	20,145	21,000	56,000	34,500	35,500	147,000
Total Expenditure	**1,764,710**	**2,130,207**	**3,000,000**	**2,836,000**	**2,858,000**	**10,824,207**
Total Financing	**1,764,710**	**2,130,207**	**3,000,000**	**2,836,000**	**2,858,000**	**10,824,207**
Domestic	1,740,280	2,110,500	2,000,000	1,836,000	1,858,000	7,804,500
Foreign	24,430	19,707	1,000,000	1,000,000	1,000,000	3,019,707

Employment Profile

Category	Approved	Actual
Senior Level	42	29
Tertiary Level	9	4
Secondary Level	561	525
Primary Level	800	671
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,412**	**1,229**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs
1 - Operational Activities
01 - Minister's office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**28,946**	**40,000**	**38,000**	**40,000**	**42,000**	**160,000**
				Personal Emoluments	**11,688**	**10,400**	**14,000**	**14,500**	**15,000**	**53,900**
	1001			Salaries and Wages	7,449	5,600	8,000	8,250	8,500	30,350
	1002			Overtime and Holiday Payments	1,030	2,000	3,000	3,000	3,000	11,000
	1003			Other Allowances	3,209	2,800	3,000	3,250	3,500	12,550
				Travelling Expenses	**348**	**3,000**	**2,500**	**2,700**	**2,900**	**11,100**
	1101			Domestic	348	1,000	1,000	1,100	1,200	4,300
	1102			Foreign	-	2,000	1,500	1,600	1,700	6,800
				Supplies	**11,539**	**17,100**	**12,150**	**13,025**	**13,700**	**55,975**
	1201			Stationery and Office Requisites	1,039	2,000	1,000	1,200	1,500	5,700
	1202			Fuel	10,500	15,000	11,100	11,775	12,150	50,025
		002		*Fuel Allowance*	-	-	*11,000*	*11,650*	*12,000*	*34,650*
		010		*Fuel for Other Purposes*	-	-	*100*	*125*	*150*	*375*
	1203			Diets and Uniforms	-	100	50	50	50	250
		002		*Uniforms*	-	-	*50*	*50*	*50*	*150*
				Maintenance Expenditure	**1,330**	**4,300**	**2,350**	**2,575**	**2,750**	**11,975**
	1301			Vehicles	562	3,000	2,000	2,150	2,250	9,400
	1302			Plant and Machinery	422	500	250	300	350	1,400
	1303			Buildings and Structures	346	800	100	125	150	1,175
				Services	**4,042**	**5,200**	**6,750**	**6,950**	**7,400**	**26,300**
	1401			Transport	2,934	3,000	3,000	3,000	3,000	12,000
	1402			Postal and Communication	560	1,000	1,500	1,650	1,800	5,950
	1403			Electricity and Water	-	200	1,000	1,250	1,500	3,950
	1404			Rents and Local Taxes	-	-	250	-	-	250
	1409			Other	548	1,000	1,000	1,050	1,100	4,150
		139		*Vehicle Insurance*	-	-	*750*	*800*	*850*	*2,400*
		140		*Miscellaneous Services Expenditure*	-	-	*250*	*250*	*250*	*750*
				Transfers	**-**	**-**	**250**	**250**	**250**	**750**
	1502			Retirement Benefits	-	-	250	250	250	750
				Capital Expenditure	**2,249**	**4,000**	**4,000**	**4,000**	**4,000**	**16,000**
				Rehabilitation and Improvement of Capital Assets	**1,313**	**3,000**	**3,000**	**3,000**	**3,000**	**12,000**
	2001			Buildings and Structures	-	-	500	500	500	1,500
	2002			Plant, Machinery and Equipment	88	1,000	500	500	500	2,500
	2003			Vehicles	1,225	2,000	2,000	2,000	2,000	8,000
				Acquisition of Capital Assets	**936**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
	2102			Furniture and Office Equipment	6	100	500	500	500	1,600
	2103			Plant, Machinery and Equipment	929	900	500	500	500	2,400
				Total Expenditure	**31,195**	**44,000**	**42,000**	**44,000**	**46,000**	**176,000**
Total Financing					**31,195**	**44,000**	**42,000**	**44,000**	**46,000**	**176,000**
	Domestic				**31,195**	**44,000**	**42,000**	**44,000**	**46,000**	**176,000**
11	Domestic Funds				31,195	44,000	42,000	44,000	46,000	176,000

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs
1 - Operational Activities
02 - Administration & Establishment Services (Religious Affairs)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**137,165**	**169,500**	**171,700**	**182,000**	**189,000**	**712,200**
				Personal Emoluments	**101,020**	**116,000**	**103,000**	**105,500**	**108,300**	**432,800**
	1001			Salaries and Wages	66,473	75,000	67,000	69,000	71,500	282,500
	1002			Overtime and Holiday Payments	3,304	5,000	3,000	3,000	3,000	14,000
	1003			Other Allowances	31,243	36,000	33,000	33,500	33,800	136,300
				Travelling Expenses	**982**	**3,000**	**4,500**	**4,500**	**4,500**	**16,500**
	1101			Domestic	755	2,000	2,000	2,000	2,000	8,000
	1102			Foreign	227	1,000	2,500	2,500	2,500	8,500
				Supplies	**16,594**	**17,000**	**19,200**	**21,200**	**22,400**	**79,800**
	1201			Stationery and Office Requisites	4,147	4,800	6,000	7,000	7,500	25,300
	1202			Fuel	12,287	12,000	13,000	14,000	14,700	53,700
		002		*Fuel Allowance*	-	-	*6,500*	*7,000*	*7,500*	*21,000*
		009		*Fuel for Pool Vehicles*	-	-	*6,500*	*7,000*	*7,200*	*20,700*
	1203			Diets and Uniforms	160	200	200	200	200	800
		002		*Uniforms*	-	-	*200*	*200*	*200*	*600*
				Maintenance Expenditure	**4,781**	**10,500**	**13,300**	**14,600**	**16,050**	**54,450**
	1301			Vehicles	2,546	8,500	6,000	6,500	7,000	28,000
	1302			Plant and Machinery	1,601	1,000	1,300	1,500	1,750	5,550
	1303			Buildings and Structures	634	1,000	3,000	3,100	3,500	10,600
	1304			Software Maintenance	-	-	3,000	3,500	3,800	10,300
				Services	**13,375**	**22,500**	**31,200**	**35,700**	**37,250**	**126,650**
	1401			Transport	3,925	5,000	3,600	3,750	3,850	16,200
	1402			Postal and Communication	2,458	3,500	3,500	3,750	4,000	14,750
	1403			Electricity and Water	6,152	13,000	13,000	13,750	14,300	54,050
	1404			Rents and Local Taxes	840	1,000	1,400	1,450	1,500	5,350
	1405			Cleaning and Janitorial Services	-	-	4,500	6,250	6,800	17,550
	1407			Security Services	-	-	5,200	6,750	6,800	18,750
				Transfers	**413**	**500**	**500**	**500**	**500**	**2,000**
	1506			Property Loan Interest to Public Servants	413	500	500	500	500	2,000
				Capital Expenditure	**57,564**	**110,000**	**141,000**	**22,000**	**19,000**	**292,000**
				Rehabilitation and Improvement of Capital Assets	**4,796**	**7,300**	**18,500**	**9,400**	**10,300**	**45,500**
	2001			Buildings and Structures *1	1,517	1,500	12,000	2,000	2,300	17,800
	2002			Plant, Machinery and Equipment	662	800	1,000	1,400	1,500	4,700
	2003			Vehicles	2,617	5,000	5,500	6,000	6,500	23,000
				Acquisition of Capital Assets	**2,624**	**2,000**	**38,000**	**7,000**	**8,000**	**55,000**
	2102			Furniture and Office Equipment	1,624	500	1,000	1,500	2,000	5,000
	2103			Plant, Machinery and Equipment	1,000	1,500	2,000	2,500	2,600	8,600
	2106			Software Development *2	-	-	35,000	3,000	3,400	41,400
				Capacity Building	**362**	**700**	**500**	**600**	**700**	**2,500**
	2401			Staff Training	362	700	500	600	700	2,500
001				**Construction of an office complex for the Ministry**	**49,783**	**100,000**	**84,000**	**5,000**	**-**	**189,000**
	2001			Buildings and Structures	49,783	100,000	84,000	5,000	-	189,000
				Total Expenditure	**194,730**	**279,500**	**312,700**	**204,000**	**208,000**	**1,004,200**
Total Financing					**194,730**	**279,500**	**312,700**	**204,000**	**208,000**	**1,004,200**
				Domestic	**194,730**	**279,500**	**312,700**	**204,000**	**208,000**	**1,004,200**
11				Domestic Funds	194,730	279,500	312,700	204,000	208,000	1,004,200

Note: 1. Allocation for the Solar Project is also been included, and necessary approval to be obtained.

2. Allocation for the Software Development of relevant Departments and the Digitalization of Tripitakaya Project is also been included, and necessary approval to be obtained.

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs
1 - Operational Activities
03 - Administration & Establishment Services (Cultural Affairs & National Heritage)

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**132,162**	**343,500**	**346,300**	**353,000**	**360,000**	**1,402,800**
	Personal Emoluments	**51,286**	**147,700**	**132,800**	**135,000**	**137,500**	**553,000**
1001	Salaries and Wages	32,683	85,000	77,200	79,000	81,000	322,200
1002	Overtime and Holiday Payments	2,812	21,500	15,000	15,000	15,000	66,500
1003	Other Allowances	15,792	41,200	40,600	41,000	41,500	164,300
	Travelling Expenses	**886**	**4,500**	**6,000**	**6,200**	**6,400**	**23,100**
1101	Domestic	886	3,500	3,000	3,100	3,200	12,800
1102	Foreign	-	1,000	3,000	3,100	3,200	10,300
	Supplies	**8,032**	**30,000**	**28,250**	**28,500**	**29,450**	**116,200**
1201	Stationery and Office Requisites	3,260	10,000	11,500	11,300	11,750	44,550
1202	Fuel	4,697	19,750	16,500	16,900	17,300	70,450
002	*Fuel Allowance*	-	-	*7,800*	*7,900*	*8,000*	*23,700*
009	*Fuel for Pool Vehicles*	-	-	*8,500*	*8,750*	*9,000*	*26,250*
010	*Fuel for Other Purposes*	-	-	*200*	*250*	*300*	*750*
1203	Diets and Uniforms	76	150	150	150	150	600
002	*Uniforms*	-	-	*150*	*150*	*150*	*450*
1205	Other	-	100	100	150	250	600
	Maintenance Expenditure	**5,602**	**12,250**	**13,200**	**14,400**	**15,600**	**55,450**
1301	Vehicles	3,367	8,000	8,000	8,500	9,000	33,500
1302	Plant and Machinery	2,069	3,000	3,000	3,250	3,500	12,750
1303	Buildings and Structures	166	1,250	1,200	1,400	1,600	5,450
1304	Software Maintenance	-	-	1,000	1,250	1,500	3,750
	Services	**65,919**	**147,889**	**165,060**	**167,900**	**170,000**	**650,849**
1401	Transport	4,450	7,000	8,300	7,000	7,200	29,500
1402	Postal and Communication	2,529	5,000	4,950	6,600	6,800	23,350
1403	Electricity and Water	-	7,200	5,000	6,000	6,500	24,700
1404	Rents and Local Taxes	55,188	109,750	127,000	128,000	128,500	493,250
1405	Cleaning and Janitorial Services	-	-	4,800	4,900	5,000	14,700
1406	Interest Payment for Leased Vehicles	-	-	10	-	-	10
1408	Lease Rental for Vehicles procured Under Operational Leasing	291	-	-	-	-	-
1409	Other	3,460	18,939	15,000	15,400	16,000	65,339
138	*Machinery and Office Equipment Service Agreements*	-	-	*6,000*	*6,100*	*6,500*	*18,600*
139	*Vehicle Insurance*	-	-	*3,200*	*3,400*	*3,500*	*10,100*
140	*Miscellaneous Services Expenditure*	-	-	*5,800*	*5,900*	*6,000*	*17,700*
	Transfers	**435**	**1,050**	**900**	**900**	**950**	**3,800**
1506	Property Loan Interest to Public Servants	435	1,050	900	900	950	3,800
	Other Recurrent Expenditure	**-**	**111**	**90**	**100**	**100**	**401**
1701	Losses and Write Off	-	11	-	-	-	11
1703	Implementation of the Official Languages Policy	-	100	90	100	100	390

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Capital Expenditure	**4,906**	**21,000**	**18,500**	**19,000**	**20,000**	**78,500**
				Rehabilitation and Improvement of Capital Assets	**2,588**	**14,700**	**10,450**	**10,800**	**11,400**	**47,350**
	2001			Buildings and Structures	-	9,500	1,700	1,800	2,100	15,100
	2002			Plant, Machinery and Equipment	88	1,000	2,200	2,300	2,400	7,900
	2003			Vehicles	2,500	4,200	6,550	6,700	6,900	24,350
				Acquisition of Capital Assets	**1,837**	**5,000**	**6,050**	**6,100**	**6,400**	**23,550**
	2102			Furniture and Office Equipment	281	2,000	2,500	2,700	2,800	10,000
	2103			Plant, Machinery and Equipment	1,556	3,000	3,300	3,400	3,600	13,300
	2108			Capital Payment for Leased Vehicles	-	-	250	-	-	250
				Capacity Building	**481**	**1,300**	**2,000**	**2,100**	**2,200**	**7,600**
	2401			Staff Training	481	1,300	2,000	2,100	2,200	7,600
				Total Expenditure	**137,067**	**364,500**	**364,800**	**372,000**	**380,000**	**1,481,300**
Total Financing					**137,067**	**364,500**	**364,800**	**372,000**	**380,000**	**1,481,300**
		Domestic			**137,067**	**364,500**	**364,800**	**372,000**	**380,000**	**1,481,300**
11		Domestic Funds			137,067	364,500	364,800	372,000	380,000	1,481,300

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs
1 - Operational Activities
07 - Former State Ministry - 401-1-01

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**8,488**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**4,930**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	3,150	-	-	-	-	-
	1002			Overtime and Holiday Payments	720	-	-	-	-	-
	1003			Other Allowances	1,060	-	-	-	-	-
				Travelling Expenses	**261**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	220	-	-	-	-	-
	1102			Foreign	41	-	-	-	-	-
				Supplies	**1,890**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	100	-	-	-	-	-
	1202			Fuel	1,790	-	-	-	-	-
				Maintenance Expenditure	**1,100**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	1,100	-	-	-	-	-
				Services	**308**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	143	-	-	-	-	-
	1402			Postal and Communication	130	-	-	-	-	-
	1409			Other	35	-	-	-	-	-
				Capital Expenditure	**142**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**50**	**-**	**-**	**-**	**-**	**-**
	2003			Vehicles	50	-	-	-	-	-
				Acquisition of Capital Assets	**92**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	92	-	-	-	-	-
				Total Expenditure	**8,630**	**-**	**-**	**-**	**-**	**-**
Total Financing					**8,630**	**-**	**-**	**-**	**-**	**-**
	Domestic				**8,630**	**-**	**-**	**-**	**-**	**-**
11	Domestic Funds				8,630	-	-	-	-	-

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs
1 - Operational Activities
08 - Administration & Establishment Services(National Heritage)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**123,780**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**56,132**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	37,403	-	-	-	-	-
	1002			Overtime and Holiday Payments	879	-	-	-	-	-
	1003			Other Allowances	17,849	-	-	-	-	-
				Travelling Expenses	**415**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	136	-	-	-	-	-
	1102			Foreign	279	-	-	-	-	-
				Supplies	**4,433**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	456	-	-	-	-	-
	1202			Fuel	3,973	-	-	-	-	-
	1203			Diets and Uniforms	2	-	-	-	-	-
	1205			Other	2	-	-	-	-	-
				Maintenance Expenditure	**1,836**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	1,500	-	-	-	-	-
	1303			Buildings and Structures	336	-	-	-	-	-
				Services	**60,606**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	2,137	-	-	-	-	-
	1402			Postal and Communication	786	-	-	-	-	-
	1403			Electricity and Water	1,752	-	-	-	-	-
	1404			Rents and Local Taxes	43,000	-	-	-	-	-
	1406			Interest Payment for Leased Vehicles	586	-	-	-	-	-
	1409			Other	12,345	-	-	-	-	-
				Transfers	**358**	**-**	**-**	**-**	**-**	**-**
	1506			Property Loan Interest to Public Servants	358	-	-	-	-	-
				Capital Expenditure	**4,659**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**230**	**-**	**-**	**-**	**-**	**-**
	2003			Vehicles	230	-	-	-	-	-
				Acquisition of Capital Assets	**4,035**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	9	-	-	-	-	-
	2108			Capital Payment for Leased Vehicles	4,026	-	-	-	-	-
				Capacity Building	**394**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	394	-	-	-	-	-
				Total Expenditure	**128,439**	**-**	**-**	**-**	**-**	**-**
Total Financing					**128,439**	**-**	**-**	**-**	**-**	**-**
	Domestic				**128,439**	**-**	**-**	**-**	**-**	**-**
11	Domestic Funds				128,439	-	-	-	-	-

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs
2 - Development Activities
05 - Cultural & National Heritage Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**668,040**	**722,000**	**793,000**	**793,000**	**795,000**	**3,103,000**
				Personal Emoluments	**545,140**	**554,000**	**536,200**	**538,500**	**540,500**	**2,169,200**
	1001			Salaries and Wages	357,913	363,000	356,800	358,000	359,000	1,436,800
	1002			Overtime and Holiday Payments	7,568	10,000	7,000	7,000	7,000	31,000
	1003			Other Allowances	179,659	181,000	172,400	173,500	174,500	701,400
				Travelling Expenses	**3,542**	**6,300**	**4,000**	**4,700**	**5,250**	**20,250**
	1101			Domestic	3,542	6,000	3,000	3,500	4,000	16,500
	1102			Foreign	-	300	1,000	1,200	1,250	3,750
				Supplies	**9,090**	**15,500**	**13,000**	**14,000**	**14,700**	**57,200**
	1201			Stationery and Office Requisites	3,185	5,000	4,500	5,000	5,200	19,700
	1202			Fuel	4,441	9,000	7,000	7,500	8,000	31,500
		009		*Fuel for Pool Vehicles*	-	-	*7,000*	*7,500*	*8,000*	*22,500*
	1203			Diets and Uniforms	1,464	1,500	1,500	1,500	1,500	6,000
		002		*Uniforms*	-	-	*1,500*	*1,500*	*1,500*	*4,500*
				Maintenance Expenditure	**2,031**	**6,400**	**6,400**	**6,950**	**7,750**	**27,500**
	1301			Vehicles	2,031	6,100	5,000	5,350	6,000	22,450
	1302			Plant and Machinery	-	300	300	400	450	1,450
	1304			Software Maintenance	-	-	1,100	1,200	1,300	3,600
				Services	**7,150**	**16,200**	**12,150**	**13,250**	**14,000**	**55,600**
	1401			Transport	-	200	200	300	400	1,100
	1402			Postal and Communication	26	250	250	300	350	1,150
	1403			Electricity and Water	3,281	10,000	8,100	9,000	9,500	36,600
	1404			Rents and Local Taxes	108	250	250	250	250	1,000
	1409			Other	3,735	5,500	3,350	3,400	3,500	15,750
		139		*Vehicle Insurance*	-	-	*400*	*400*	*400*	*1,200*
		140		*Miscellaneous Services Expenditure*	-	-	*2,950*	*3,000*	*3,100*	*9,050*
				Transfers	**23,675**	**28,600**	**28,250**	**28,500**	**28,600**	**113,950**
	1505			Subscriptions and Contributions Fee	20,000	25,000	25,000	25,000	25,000	100,000
	1506			Property Loan Interest to Public Servants	3,675	3,600	3,250	3,500	3,600	13,950
006				**Special Events and Socio Cultural Integration**	**3,436**	**-**	**-**	**-**	**-**	**-**
	1508			Other	3,436	-	-	-	-	-
008				**Public Service Literary Competition**	**2,957**	**-**	**-**	**-**	**-**	**-**
	1409			Other	2,957	-	-	-	-	-
009				**Cultural Integration and Training**	**67,057**	**95,000**	**94,000**	**95,500**	**97,000**	**381,500**
	1409			Other	67,057	95,000	94,000	95,500	97,000	381,500
		099		*Other*	-	*18,000*	*19,000*	*19,500*	*20,000*	*76,500*
		112		*Cultural Centers*	-	*60,000*	*60,000*	*60,000*	*60,000*	*240,000*
		113		*Foreign Liaison*	-	*17,000*	*15,000*	*16,000*	*17,000*	*65,000*
027				**Foreign Liaison**	**3,962**	**-**	**-**	**-**	**-**	**-**
	1409			Other	3,962	-	-	-	-	-
037				**Amaradewa Asapuwa**	**-**	**-**	**5,000**	**5,000**	**5,000**	**15,000**
	1509			Public Institutions (Other Operational Expenditure)	-	-	5,000	5,000	5,000	15,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
038				**Sri Lanka Art Council**	**-**	**-**	**14,000**	**14,600**	**15,200**	**43,800**
	1503			Public Institutions (Personal Emoluments)	-	-	4,000	4,100	4,200	12,300
	1509			Public Institutions (Other Operational Expenditure)	-	-	10,000	10,500	11,000	31,500
039				**Kandyan Heritage Foundation**	**-**	**-**	**5,000**	**5,000**	**5,000**	**15,000**
	1508			Other	-	-	5,000	5,000	5,000	15,000
040				**Dambana Jana Uruma Center**	**-**	**-**	**1,500**	**1,500**	**1,600**	**4,600**
	1508			Other	-	-	1,500	1,500	1,600	4,600
041				**Towerhall Theater Foundation**	**-**	**-**	**37,500**	**31,500**	**25,900**	**94,900**
	1503			Public Institutions (Personal Emoluments)	-	-	33,000	27,000	21,400	81,400
	1509			Public Institutions (Other Operational Expenditure)	-	-	4,500	4,500	4,500	13,500
042				**Royal Asiatic Society**	**-**	**-**	**1,000**	**1,000**	**1,000**	**3,000**
	1508			Other	-	-	1,000	1,000	1,000	3,000
043				**Folk Art Center**	**-**	**-**	**30,000**	**32,000**	**32,500**	**94,500**
	1508			Other	-	-	30,000	32,000	32,500	94,500
044				**Heritage Promotion and Preserving Native People**	**-**	**-**	**5,000**	**1,000**	**1,000**	**7,000**
	1409			Other	-	-	5,000	1,000	1,000	7,000
				Capital Expenditure	**144,168**	**152,500**	**241,000**	**180,000**	**184,000**	**757,500**
				Rehabilitation and Improvement of Capital Assets	**15,622**	**27,000**	**32,000**	**34,400**	**35,300**	**128,700**
	2001			Buildings and Structures	13,959	20,000	25,000	26,000	26,500	97,500
	2002			Plant, Machinery and Equipment	175	5,000	5,000	6,000	6,300	22,300
	2003			Vehicles	1,488	2,000	2,000	2,400	2,500	8,900
				Acquisition of Capital Assets	**6,914**	**20,000**	**20,000**	**20,000**	**20,000**	**80,000**
	2102			Furniture and Office Equipment	2,941	10,000	10,000	10,000	10,000	40,000
	2103			Plant, Machinery and Equipment	3,973	10,000	10,000	10,000	10,000	40,000
				Capacity Building	**297**	**500**	**1,000**	**1,100**	**1,200**	**3,800**
	2401			Staff Training	297	500	1,000	1,100	1,200	3,800
021				**Shilpa Gammana Programme**	**722**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	722	-	-	-	-	-
023				**Construction of Thirteen Cultural Centers**	**37,822**	**40,000**	**37,000**	**38,000**	**38,500**	**153,500**
	2104			Buildings and Structures	37,822	40,000	37,000	38,000	38,500	153,500
029				**Research Activities on Indigenous Knowledge and Cultural Values**	**600**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	600	-	-	-	-	-
031				**Heritage Conservation of Intangible Assets**	**7,106**	**10,000**	**42,000**	**20,000**	**20,000**	**92,000**
	2509			Other	7,106	10,000	42,000	20,000	20,000	92,000
037				**Amaradewa Asapuwa**	**75,085**	**55,000**	**5,000**	**-**	**-**	**60,000**
	2104			Buildings and Structures	75,085	55,000	5,000	-	-	60,000
038				**Sri Lanka Art Council**	**-**	**-**	**6,000**	**6,500**	**7,000**	**19,500**
	2201			Public Institutions	-	-	6,000	6,500	7,000	19,500
039				**Kandyan Heritage Foundation**	**-**	**-**	**5,000**	**3,000**	**3,000**	**11,000**
	2202			Development Assistance	-	-	5,000	3,000	3,000	11,000
041				**Towerhall Theater Foundation**	**-**	**-**	**25,000**	**20,000**	**20,000**	**65,000**
	2201			Public Institutions	-	-	25,000	20,000	20,000	65,000
043				**Folk Art Center**	**-**	**-**	**23,000**	**10,500**	**11,000**	**44,500**
	2001			Buildings and Structures	-	-	20,000	7,500	7,500	35,000
	2509			Other	-	-	3,000	3,000	3,500	9,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
044				**Heritage Promotion and Preserving Native People**	**-**	**-**	**25,000**	**26,500**	**28,000**	**79,500**
	2001			Buildings and Structures	-	-	14,000	15,000	16,000	45,000
	2509			Other	-	-	11,000	11,500	12,000	34,500
045				**Galle Heritage Foundation**	**-**	**-**	**20,000**	**-**	**-**	**20,000**
	2202			Development Assistance	-	-	20,000	-	-	20,000
				Total Expenditure	**812,208**	**874,500**	**1,034,000**	**973,000**	**979,000**	**3,860,500**
Total Financing					**812,208**	**874,500**	**1,034,000**	**973,000**	**979,000**	**3,860,500**
		Domestic			**812,208**	**874,500**	**1,034,000**	**973,000**	**979,000**	**3,860,500**
11		Domestic Funds			812,208	874,500	1,034,000	973,000	979,000	3,860,500

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs
2 - Development Activities
06 - Upliftment of Religious Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**51,010**	**45,500**	**31,000**	**32,000**	**33,000**	**141,500**
				Services	**51,010**	**45,500**	**31,000**	**32,000**	**33,000**	**141,500**
	1409			Other	51,010	45,500	31,000	32,000	33,000	141,500
		005		*National Vesak Festival*	*8,372*	*10,000*	-	-	-	*10,000*
		006		*Punyagrama*	*46*	-	-	-	-	-
		007		*Other Services*	*11,941*	*15,500*	*1,000*	*1,100*	*1,200*	*18,800*
		008		*Upliftment of Religious Activities*	*28,651*	*17,000*	*24,500*	*25,000*	*25,500*	*92,000*
		009		*Commemoration of "Anubudu Mihindu Mahimi"*	*2,000*	*3,000*	-	-	-	*3,000*
		138		*Machinery and Office Equipment Service Agreements*	-	-	*3,000*	*3,000*	*3,000*	*9,000*
		139		*Vehicle Insurance*	-	-	*1,000*	*1,200*	*1,400*	*3,600*
		140		*Miscellaneous Services Expenditure*	-	-	*1,500*	*1,700*	*1,900*	*5,100*
				Capital Expenditure	**181,935**	**207,000**	**1,215,500**	**1,211,000**	**1,212,000**	**3,845,500**
001				**Sacred Area Development**	**14,407**	**30,000**	**25,000**	**26,000**	**27,000**	**108,000**
	2205			Capital Grants to Non-Public Institution	14,407	30,000	25,000	26,000	27,000	108,000
004				**Sri Daladha Maligawa-Cultural Heritage Project (India-GOSL)**	**26,995**	**6,000**	**-**	**-**	**-**	**6,000**
	2205			Capital Grants to Non-Public Institution	26,995	6,000	-	-	-	6,000
			13		*24,430*	*5,000*	-	-	-	*5,000*
			17		*2,565*	*1,000*	-	-	-	*1,000*
008				**Development of Rural Buddhist Temples**	**61,717**	**105,000**	**100,500**	**100,000**	**100,000**	**405,500**
	2205			Capital Grants to Non-Public Institution	61,717	105,000	100,500	100,000	100,000	405,500
009				**Punnyagrama / Drug Prevention Programme**	**25,950**	**-**	**10,000**	**10,000**	**10,000**	**30,000**
	2205			Capital Grants to Non-Public Institution	25,950	-	10,000	10,000	10,000	30,000
012				**Bhikku Training and Religious Co-existence**	**3,276**	**-**	**-**	**-**	**-**	**-**
	2205			Capital Grants to Non-Public Institution	3,276	-	-	-	-	-
017				**Renovation of Purana Rajamaha Vihara with archaeological value**	**-**	**11,000**	**-**	**-**	**-**	**11,000**
	2205			Capital Grants to Non-Public Institution	-	11,000	-	-	-	11,000
			13		-	*10,000*	-	-	-	*10,000*
			17		-	*1,000*	-	-	-	*1,000*
021				**Completion of Dhamma School Building of St.Sebestian's Church,Katuwapitiya**	**49,589**	**55,000**	**5,000**	**-**	**-**	**60,000**
	2104			Buildings and Structures	49,589	55,000	-	-	-	55,000
	2205			Capital Grants to Non-Public Institution	-	-	5,000	-	-	5,000
022				**Solar Facilitation for Religious Places**	**-**	**-**	**1,075,000**	**1,075,000**	**1,075,000**	**3,225,000**
	2205			Capital Grants to Non-Public Institution	-	-	1,075,000	1,075,000	1,075,000	3,225,000
			13		-	-	*1,000,000*	*1,000,000*	*1,000,000*	*3,000,000*
			17		-	-	*75,000*	*75,000*	*75,000*	*225,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Total Expenditure	**232,945**	**252,500**	**1,246,500**	**1,243,000**	**1,245,000**	**3,987,000**
Total Financing					**232,945**	**252,500**	**1,246,500**	**1,243,000**	**1,245,000**	**3,987,000**
				Domestic	**208,515**	**237,500**	**246,500**	**243,000**	**245,000**	**972,000**
			11	Domestic Funds	205,950	235,500	171,500	168,000	170,000	745,000
			17	Foreign Finance Associated Costs	2,565	2,000	75,000	75,000	75,000	227,000
				Foreign	**24,430**	**15,000**	**1,000,000**	**1,000,000**	**1,000,000**	**3,015,000**
			13	Foreign Grants	24,430	15,000	1,000,000	1,000,000	1,000,000	3,015,000

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs
2 - Development Activities
09 - National Heritage, Performing Arts and Folk Art Promotion

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**139,040**	**191,500**	**-**	**-**	**-**	**191,500**
001				**Kandyan Heritage Foundation**	**9,841**	**12,000**	**-**	**-**	**-**	**12,000**
	1409			Other	9,841	-	-	-	-	-
	1508			Other	-	12,000	-	-	-	12,000
004				**Galle Heritage Foundation**	**12,000**	**12,500**	**-**	**-**	**-**	**12,500**
	1503			Public Institutions (Personal Emoluments)	9,000	9,000	-	-	-	9,000
	1509			Public Institutions (Other Operational Expenditure)	3,000	3,500	-	-	-	3,500
005				**Dambana Jana Uruma Center**	**1,500**	**1,500**	**-**	**-**	**-**	**1,500**
	1409			Other	1,500	-	-	-	-	-
	1508			Other	-	1,500	-	-	-	1,500
006				**Towerhall Theater Foundation**	**62,670**	**61,000**	**-**	**-**	**-**	**61,000**
	1503			Public Institutions (Personal Emoluments)	53,630	55,000	-	-	-	55,000
	1509			Public Institutions (Other Operational Expenditure)	9,040	6,000	-	-	-	6,000
007				**Royal Asiatic Society**	**1,000**	**1,000**	**-**	**-**	**-**	**1,000**
	1508			Other	1,000	1,000	-	-	-	1,000
008				**Folk Art Center**	**17,532**	**35,000**	**-**	**-**	**-**	**35,000**
	1508			Other	17,532	35,000	-	-	-	35,000
009				**Sri Lanka Art Council**	**7,347**	**15,500**	**-**	**-**	**-**	**15,500**
	1503			Public Institutions (Personal Emoluments)	5,455	6,000	-	-	-	6,000
	1509			Public Institutions (Other Operational Expenditure)	1,892	9,500	-	-	-	9,500
010				**Ranminithenna Tele - Cinema Village**	**22,331**	**38,000**	**-**	**-**	**-**	**38,000**
	1509			Public Institutions (Other Operational Expenditure)	22,331	38,000	-	-	-	38,000
020				**Heritage Promotion and Preserving Native People**	**4,819**	**15,000**	**-**	**-**	**-**	**15,000**
	1409			Other	4,819	15,000	-	-	-	15,000
				Capital Expenditure	**80,456**	**123,707**	**-**	**-**	**-**	**123,707**
001				**Kandyan Heritage Foundation**	**5,462**	**5,000**	**-**	**-**	**-**	**5,000**
	2202			Development Assistance	5,462	5,000	-	-	-	5,000
004				**Galle Heritage Foundation**	**18,000**	**15,000**	**-**	**-**	**-**	**15,000**
	2201			Public Institutions	-	15,000	-	-	-	15,000
	2202			Development Assistance	18,000	-	-	-	-	-
006				**Towerhall Theater Foundation**	**19,955**	**25,000**	**-**	**-**	**-**	**25,000**
	2201			Public Institutions	19,955	25,000	-	-	-	25,000
008				**Folk Art Center**	**3,440**	**15,000**	**-**	**-**	**-**	**15,000**
	2001			Buildings and Structures	-	7,500	-	-	-	7,500
	2401			Staff Training	-	7,500	-	-	-	7,500
	2509			Other	3,440	-	-	-	-	-
009				**Sri Lanka Art Council**	**1,923**	**3,000**	**-**	**-**	**-**	**3,000**
	2201			Public Institutions	-	3,000	-	-	-	3,000
	2509			Other	1,923	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
010				**Ranminithenna Tele - Cinema Village**	**24,000**	**35,000**	**-**	**-**	**-**	**35,000**
	2001			Buildings and Structures	-	35,000	-	-	-	35,000
	2201			Public Institutions	24,000	-	-	-	-	-
015				**Introduce Digital Technology for the Promotion of National Heritage**	**5,500**	**-**	**-**	**-**	**-**	**-**
	2509			Other	5,500	-	-	-	-	-
016				**Establish a Research and Preservation Unit for National Heritage**	**3**	**-**	**-**	**-**	**-**	**-**
	2509			Other	3	-	-	-	-	-
017				**Rural Art Villages - Create programme in Art Villages Associated with Famous Artists**	**1,129**	**-**	**-**	**-**	**-**	**-**
	2509			Other	1,129	-	-	-	-	-
018				**Establish and Update a Database of Artists**	**1,044**	**-**	**-**	**-**	**-**	**-**
	2509			Other	1,044	-	-	-	-	-
020				**Heritage Promotion and Preserving Native People**	**-**	**21,000**	**-**	**-**	**-**	**21,000**
	2001			Buildings and Structures	-	5,000	-	-	-	5,000
	2401			Staff Training	-	5,000	-	-	-	5,000
	2509			Other	-	11,000	-	-	-	11,000
022				**Scientific Documentation and Conservation- Godawaya Wooden Shipwreck**	**-**	**4,707**	**-**	**-**	**-**	**4,707**
	2507			Research and Development	-	4,707	-	-	-	4,707
			13		-	*4,707*	-	-	-	*4,707*
				Total Expenditure	**219,496**	**315,207**	**-**	**-**	**-**	**315,207**
Total Financing					**219,496**	**315,207**	**-**	**-**	**-**	**315,207**
		Domestic			**219,496**	**310,500**	**-**	**-**	**-**	**310,500**
11		Domestic Funds			219,496	310,500	-	-	-	310,500
		Foreign			**-**	**4,707**	**-**	**-**	**-**	**4,707**
13		Foreign Grants			-	4,707	-	-	-	4,707

Head 201 - Department of Buddhist Affairs
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**1,131,762**	**1,544,890**	**1,555,000**	**1,605,000**	**1,653,000**	**6,357,890**
Personal Emoluments	**500,720**	**526,500**	**519,000**	**527,000**	**533,000**	**2,105,500**
Salaries and Wages	344,233	361,200	354,000	358,500	361,500	1,435,200
Overtime and Holiday Payments	12,574	23,000	23,000	23,000	23,000	92,000
Other Allowances	143,913	142,300	142,000	145,500	148,500	578,300
Travelling Expenses	**23,216**	**28,500**	**24,500**	**26,500**	**27,800**	**107,300**
Domestic	23,167	28,000	24,000	26,000	27,300	105,300
Foreign	49	500	500	500	500	2,000
Supplies	**17,578**	**27,100**	**28,900**	**33,150**	**37,500**	**126,650**
Stationery and Office Requisites	4,608	8,500	11,500	13,000	14,500	47,500
Fuel	12,874	18,500	17,200	19,950	22,800	78,450
Diets and Uniforms	96	100	200	200	200	700
Maintenance Expenditure	**9,674**	**14,000**	**17,500**	**19,200**	**21,500**	**72,200**
Vehicles	7,720	11,200	12,500	13,500	15,000	52,200
Plant and Machinery	1,333	1,300	2,500	2,800	3,200	9,800
Buildings and Structures	621	1,500	1,500	1,700	1,900	6,600
Software Maintenance	-	-	1,000	1,200	1,400	3,600
Services	**50,663**	**67,200**	**89,400**	**95,450**	**102,500**	**354,550**
Transport	2,600	2,400	4,100	4,750	5,400	16,650
Postal and Communication	3,007	4,500	4,500	4,900	5,200	19,100
Electricity and Water	281	2,900	2,900	3,500	4,000	13,300
Cleaning and Janitorial Services	-	-	2,000	2,200	2,400	6,600
Interest Payment for Leased Vehicles	1,174	700	100	-	-	800
Security Services	-	-	2,000	2,250	2,400	6,650
Other	43,601	56,700	73,800	77,850	83,100	291,450
Transfers	**529,911**	**881,590**	**875,700**	**903,700**	**930,700**	**3,591,690**
Welfare Programmes	483,984	765,890	750,000	775,000	800,000	3,090,890
Property Loan Interest to Public Servants	6,010	7,700	7,700	7,700	7,700	30,800
Other	39,917	108,000	118,000	121,000	123,000	470,000
Capital Expenditure	**48,841**	**99,110**	**105,000**	**55,000**	**57,000**	**316,110**
Rehabilitation and Improvement of Capital Assets	**4,367**	**3,400**	**4,400**	**4,000**	**4,600**	**16,400**
Buildings and Structures	1,422	1,500	2,000	1,500	1,800	6,800
Plant, Machinery and Equipment	187	400	1,000	1,100	1,200	3,700
Vehicles	2,759	1,500	1,400	1,400	1,600	5,900
Acquisition of Capital Assets	**16,485**	**43,210**	**26,100**	**5,400**	**5,700**	**80,410**
Furniture and Office Equipment	603	-	1,500	1,500	1,700	4,700
Plant, Machinery and Equipment	40	500	1,000	1,200	1,300	4,000
Buildings and Structures	11,737	39,110	21,000	-	-	60,110
Capital Payment for Leased Vehicles	4,106	3,600	2,600	2,700	2,700	11,600
Capital Transfers	**27,698**	**52,000**	**74,000**	**45,000**	**46,000**	**217,000**
Development Assistance	-	-	14,000	2,500	3,000	19,500
Capital Grants to Non-Public Institution	27,698	52,000	60,000	42,500	43,000	197,500
Capacity Building	**291**	**500**	**500**	**600**	**700**	**2,300**
Staff Training	291	500	500	600	700	2,300
Total Expenditure	**1,180,604**	**1,644,000**	**1,660,000**	**1,660,000**	**1,710,000**	**6,674,000**
Total Financing	**1,180,604**	**1,644,000**	**1,660,000**	**1,660,000**	**1,710,000**	**6,674,000**
Domestic	1,180,604	1,644,000	1,660,000	1,660,000	1,710,000	6,674,000

Employment Profile

Category	Approved	Actual
Senior Level	20	14
Tertiary Level	1	-
Secondary Level	790	693
Primary Level	41	35
Other (Casual/Temporary/Contract etc.)	-	-
Total	**852**	**742**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 201 Department of Buddhist Affairs
1 - Operational Activities
01 - General Administration

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**86,871**	**101,000**	**106,000**	**114,000**	**121,000**	**442,000**
	Personal Emoluments	**59,149**	**59,700**	**59,000**	**62,000**	**64,000**	**244,700**
1001	Salaries and Wages	35,577	37,000	36,000	37,500	38,500	149,000
1002	Overtime and Holiday Payments	6,530	8,000	8,000	8,000	8,000	32,000
1003	Other Allowances	17,042	14,700	15,000	16,500	17,500	63,700
	Travelling Expenses	**2,016**	**3,500**	**3,500**	**4,000**	**4,300**	**15,300**
1101	Domestic	1,967	3,000	3,000	3,500	3,800	13,300
1102	Foreign	49	500	500	500	500	2,000
	Supplies	**11,072**	**16,600**	**16,300**	**18,700**	**20,700**	**72,300**
1201	Stationery and Office Requisites	2,258	3,500	4,000	4,500	5,000	17,000
1202	Fuel	8,719	13,000	12,100	14,000	15,500	54,600
002	*Fuel Allowance*	-	-	*3,600*	*4,000*	*4,500*	*12,100*
009	*Fuel for Pool Vehicles*	-	-	*8,000*	*9,500*	*10,400*	*27,900*
010	*Fuel for Other Purposes*	-	-	*500*	*500*	*600*	*1,600*
1203	Diets and Uniforms	96	100	200	200	200	700
002	*Uniforms*	-	-	*200*	*200*	*200*	*600*
	Maintenance Expenditure	**6,085**	**10,700**	**14,000**	**15,100**	**16,800**	**56,600**
1301	Vehicles	4,500	8,200	9,500	10,000	11,000	38,700
1302	Plant and Machinery	965	1,000	2,000	2,200	2,500	7,700
1303	Buildings and Structures	621	1,500	1,500	1,700	1,900	6,600
1304	Software Maintenance	-	-	1,000	1,200	1,400	3,600
	Services	**7,867**	**9,800**	**12,500**	**13,500**	**14,500**	**50,300**
1401	Transport	2,100	1,800	3,500	4,000	4,500	13,800
1402	Postal and Communication	2,281	3,500	3,500	3,700	3,800	14,500
1403	Electricity and Water	57	1,400	1,400	1,500	1,600	5,900
1406	Interest Payment for Leased Vehicles	1,174	700	100	-	-	800
1409	Other	2,255	2,400	4,000	4,300	4,600	15,300
138	*Machinery and Office Equipment Service Agreements*	-	-	*500*	*600*	*700*	*1,800*
139	*Vehicle Insurance*	-	-	*1,000*	*1,100*	*1,200*	*3,300*
140	*Miscellaneous Services Expenditure*	-	-	*2,500*	*2,600*	*2,700*	*7,800*
	Transfers	**681**	**700**	**700**	**700**	**700**	**2,800**
1506	Property Loan Interest to Public Servants	681	700	700	700	700	2,800
	Capital Expenditure	**14,644**	**8,000**	**10,000**	**10,000**	**11,000**	**39,000**
	Rehabilitation and Improvement of Capital Assets	**4,367**	**3,400**	**4,400**	**4,000**	**4,600**	**16,400**
2001	Buildings and Structures	1,422	1,500	2,000	1,500	1,800	6,800
2002	Plant, Machinery and Equipment	187	400	1,000	1,100	1,200	3,700
2003	Vehicles	2,759	1,500	1,400	1,400	1,600	5,900
	Acquisition of Capital Assets	**9,985**	**4,100**	**5,100**	**5,400**	**5,700**	**20,300**
2102	Furniture and Office Equipment	603	-	1,500	1,500	1,700	4,700
2103	Plant, Machinery and Equipment	40	500	1,000	1,200	1,300	4,000
2104	Buildings and Structures	5,237	-	-	-	-	-
2108	Capital Payment for Leased Vehicles	4,106	3,600	2,600	2,700	2,700	11,600
	Capacity Building	**291**	**500**	**500**	**600**	**700**	**2,300**
2401	Staff Training	291	500	500	600	700	2,300
	Total Expenditure	**101,514**	**109,000**	**116,000**	**124,000**	**132,000**	**481,000**
Total Financing		**101,514**	**109,000**	**116,000**	**124,000**	**132,000**	**481,000**
	Domestic	**101,514**	**109,000**	**116,000**	**124,000**	**132,000**	**481,000**
11	Domestic Funds	101,514	109,000	116,000	124,000	132,000	481,000

HEAD - 201 Department of Buddhist Affairs
2 - Development Activities
02 - Upliftment of Buddhist Religious Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**1,044,892**	**1,443,890**	**1,449,000**	**1,491,000**	**1,532,000**	**5,915,890**
				Personal Emoluments	**441,571**	**466,800**	**460,000**	**465,000**	**469,000**	**1,860,800**
	1001			Salaries and Wages	308,657	324,200	318,000	321,000	323,000	1,286,200
	1002			Overtime and Holiday Payments	6,044	15,000	15,000	15,000	15,000	60,000
	1003			Other Allowances	126,871	127,600	127,000	129,000	131,000	514,600
				Travelling Expenses	**21,200**	**25,000**	**21,000**	**22,500**	**23,500**	**92,000**
	1101			Domestic	21,200	25,000	21,000	22,500	23,500	92,000
				Supplies	**6,506**	**10,500**	**12,600**	**14,450**	**16,800**	**54,350**
	1201			Stationery and Office Requisites	2,350	5,000	7,500	8,500	9,500	30,500
	1202			Fuel	4,156	5,500	5,100	5,950	7,300	23,850
		002		*Fuel Allowance*	-	-	*600*	*700*	*800*	*2,100*
		009		*Fuel for Pool Vehicles*	-	-	*4,500*	*5,250*	*6,500*	*16,250*
				Maintenance Expenditure	**3,589**	**3,300**	**3,500**	**4,100**	**4,700**	**15,600**
	1301			Vehicles	3,220	3,000	3,000	3,500	4,000	13,500
	1302			Plant and Machinery	369	300	500	600	700	2,100
				Services	**42,796**	**57,400**	**76,900**	**81,950**	**88,000**	**304,250**
	1401			Transport	500	600	600	750	900	2,850
	1402			Postal and Communication	725	1,000	1,000	1,200	1,400	4,600
	1403			Electricity and Water	225	1,500	1,500	2,000	2,400	7,400
	1405			Cleaning and Janitorial Services	-	-	2,000	2,200	2,400	6,600
	1407			Security Services	-	-	2,000	2,250	2,400	6,650
	1409			Other	41,346	54,300	69,800	73,550	78,500	276,150
		005		*National Vesak Festival*	-	-	*10,000*	*12,000*	*14,000*	*36,000*
		007		*Other Services*	*15,035*	*20,300*	*20,300*	*20,500*	*21,000*	*82,100*
		009		*Commemoration of "Anubudu Mihindu Mahimi"*	-	-	*5,000*	*5,000*	*5,000*	*15,000*
		010		*For Upasampada Ceremony*	*3,857*	*2,500*	*3,000*	*3,200*	*3,400*	*12,100*
		011		*Publication of Tripitakaya*	*2,993*	*3,000*	*3,000*	*3,250*	*3,500*	*12,750*
		012		*Sasanarakshaka Mandala*	*5,617*	*9,500*	*9,500*	*9,700*	*9,850*	*38,550*
		013		*Dhamma School Teacher' s Certificate Exami nation*	*472*	*4,000*	*4,000*	*4,200*	*4,350*	*16,550*
		014		*Cremations of Buddhist Bikkus*	*7,335*	*10,000*	*10,000*	*10,500*	*12,000*	*42,500*
		015		*Printing of Buddhist Encyclopaedia*	*6,037*	*5,000*	*5,000*	*5,200*	*5,400*	*20,600*
				Transfers	**5,329**	**7,000**	**7,000**	**7,000**	**7,000**	**28,000**
	1506			Property Loan Interest to Public Servants	5,329	7,000	7,000	7,000	7,000	28,000
001				**Printing of Dhamma School Text Books**	**-**	**163,000**	**250,000**	**275,000**	**300,000**	**988,000**
	1501			Welfare Programmes	-	163,000	250,000	275,000	300,000	988,000
005				**Conducting Dhamma Schools Examination**	**38,476**	**80,000**	**90,000**	**92,500**	**94,000**	**356,500**
	1508			Other	38,476	80,000	90,000	92,500	94,000	356,500
006				**All Island Dhamma School Competition**	**1,441**	**28,000**	**28,000**	**28,500**	**29,000**	**113,500**
	1508			Other	1,441	28,000	28,000	28,500	29,000	113,500
015				**Facilitate Dhamma School Teachers**	**483,984**	**602,890**	**500,000**	**500,000**	**500,000**	**2,102,890**
	1501			Welfare Programmes	483,984	602,890	500,000	500,000	500,000	2,102,890
				Capital Expenditure	**34,198**	**91,110**	**95,000**	**45,000**	**46,000**	**277,110**
008				**Facilitation of Dhamma Schools**	**21,368**	**40,500**	**40,000**	**40,500**	**40,800**	**161,800**
	2205			Capital Grants to Non-Public Institution	21,368	40,500	40,000	40,500	40,800	161,800

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
009				**Facilitation of Sasanarakshaka Mandala *1**	**210**	**1,000**	**1,000**	**1,400**	**1,500**	**4,900**
	2205			Capital Grants to Non-Public Institution	210	1,000	1,000	1,400	1,500	4,900
010				**Seelamatha Institutional Development *2**	**398**	**500**	**19,000**	**600**	**700**	**20,800**
	2205			Capital Grants to Non-Public Institution	398	500	19,000	600	700	20,800
011				**Dhamma School Teacher's Training and Daham Sarasaviya Programme**	**5,722**	**10,000**	**14,000**	**2,500**	**3,000**	**29,500**
	2202			Development Assistance	-	-	14,000	2,500	3,000	19,500
		031		*Dhamma school Teacher's Training Programme*	*-*	*-*	*14,000*	*2,500*	*3,000*	*19,500*
	2205			Capital Grants to Non-Public Institution	5,722	10,000	-	-	-	10,000
		003		*Dhamma School Teacher's Training Programme*	*-*	*10,000*	-	-	-	*10,000*
014				**Renovating the Mahanayake Charikaramaya**	**6,500**	**39,110**	**21,000**	**-**	**-**	**60,110**
	2104			Buildings and Structures	6,500	39,110	21,000	-	-	60,110
				Total Expenditure	**1,079,090**	**1,535,000**	**1,544,000**	**1,536,000**	**1,578,000**	**6,193,000**
Total Financing					**1,079,090**	**1,535,000**	**1,544,000**	**1,536,000**	**1,578,000**	**6,193,000**
		Domestic			**1,079,090**	**1,535,000**	**1,544,000**	**1,536,000**	**1,578,000**	**6,193,000**
11		Domestic Funds			1,079,090	1,535,000	1,544,000	1,536,000	1,578,000	6,193,000

Note: 1. The name of the sub project 201-2-02-009 has re-named as "Sasanarakshaka Mandalaya" from 2024 onwards

2. The name of the sub project 201-2-02-010 has re-named as "Seelamatha Institutional Development " from 2024 onwards.

Head 202 - Department of Muslim Religious and Cultural Affairs
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**107,589**	**163,000**	**155,000**	**164,000**	**172,000**	**654,000**
Personal Emoluments	**63,915**	**73,000**	**64,000**	**66,200**	**68,500**	**271,700**
Salaries and Wages	42,919	47,000	42,000	43,200	44,500	176,700
Overtime and Holiday Payments	1,559	2,000	2,000	2,000	2,000	8,000
Other Allowances	19,437	24,000	20,000	21,000	22,000	87,000
Travelling Expenses	**1,123**	**4,200**	**4,000**	**4,400**	**4,600**	**17,200**
Domestic	1,123	2,200	2,000	2,200	2,300	8,700
Foreign	-	2,000	2,000	2,200	2,300	8,500
Supplies	**4,933**	**7,950**	**7,300**	**8,050**	**8,800**	**32,100**
Stationery and Office Requisites	2,038	3,000	3,000	3,250	3,500	12,750
Fuel	2,691	4,650	4,200	4,700	5,200	18,750
Diets and Uniforms	204	300	100	100	100	600
Maintenance Expenditure	**1,822**	**3,400**	**4,250**	**4,800**	**5,250**	**17,700**
Vehicles	1,087	1,600	1,450	1,500	1,550	6,100
Plant and Machinery	701	800	800	900	1,000	3,500
Buildings and Structures	34	1,000	1,000	1,200	1,400	4,600
Software Maintenance	-	-	1,000	1,200	1,300	3,500
Services	**11,744**	**52,200**	**52,700**	**57,750**	**62,000**	**224,650**
Transport	54	300	100	150	200	750
Postal and Communication	1,198	1,500	1,500	1,750	2,000	6,750
Electricity and Water	1,502	6,000	4,000	4,800	5,300	20,100
Rents and Local Taxes	758	1,000	500	600	700	2,800
Cleaning and Janitorial Services	-	-	2,500	3,000	3,500	9,000
Security Services	-	-	3,000	3,250	3,500	9,750
Other	8,232	43,400	41,100	44,200	46,800	175,500
Transfers	**24,052**	**22,050**	**22,550**	**22,550**	**22,550**	**89,700**
Welfare Programmes	24,043	22,000	22,500	22,500	22,500	89,500
Property Loan Interest to Public Servants	9	50	50	50	50	200
Other Recurrent Expenditure	**-**	**200**	**200**	**250**	**300**	**950**
Implementation of the Official Languages Policy	-	200	200	250	300	950
Capital Expenditure	**14,421**	**21,000**	**25,000**	**26,000**	**28,000**	**100,000**
Rehabilitation and Improvement of Capital Assets	**1,311**	**2,500**	**2,400**	**2,650**	**2,900**	**10,450**
Buildings and Structures	492	1,000	600	700	800	3,100
Plant, Machinery and Equipment	210	500	800	850	900	3,050
Vehicles	609	1,000	1,000	1,100	1,200	4,300
Acquisition of Capital Assets	**7,008**	**7,100**	**2,100**	**2,250**	**2,400**	**13,850**
Furniture and Office Equipment	1,434	1,500	1,500	1,600	1,700	6,300
Plant, Machinery and Equipment	585	600	600	650	700	2,550
Buildings and Structures	4,990	5,000	-	-	-	5,000
Capital Transfers	**-**	**-**	**20,000**	**20,550**	**22,000**	**62,550**
Capital Grants to Non-Public Institution	-	-	20,000	20,550	22,000	62,550
Capacity Building	**214**	**1,000**	**500**	**550**	**700**	**2,750**
Staff Training	214	1,000	500	550	700	2,750
Other Capital Expenditure	**5,888**	**10,400**	**-**	**-**	**-**	**10,400**
Infrastructure Development	5,888	10,400	-	-	-	10,400
Total Expenditure	**122,010**	**184,000**	**180,000**	**190,000**	**200,000**	**754,000**
Total Financing	**122,010**	**184,000**	**180,000**	**190,000**	**200,000**	**754,000**
Domestic	122,010	184,000	180,000	190,000	200,000	754,000

Employment Profile

Category	Approved	Actual
Senior Level	9	2
Tertiary Level	4	1
Secondary Level	93	90
Primary Level	17	12
Other (Casual/Temporary/Contract etc.)	-	-
Total	**123**	**105**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 202 Department of Muslim Religious and Cultural Affairs
2 - Development Activities
01 - Fostering and Promotion of Muslim Religious and Cultural Affairs

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**107,589**	**163,000**	**155,000**	**164,000**	**172,000**	**654,000**
				Personal Emoluments	**63,915**	**73,000**	**64,000**	**66,200**	**68,500**	**271,700**
	1001			Salaries and Wages	42,919	47,000	42,000	43,200	44,500	176,700
	1002			Overtime and Holiday Payments	1,559	2,000	2,000	2,000	2,000	8,000
	1003			Other Allowances	19,437	24,000	20,000	21,000	22,000	87,000
				Travelling Expenses	**1,123**	**4,200**	**4,000**	**4,400**	**4,600**	**17,200**
	1101			Domestic	1,123	2,200	2,000	2,200	2,300	8,700
	1102			Foreign	-	2,000	2,000	2,200	2,300	8,500
				Supplies	**4,933**	**7,950**	**7,300**	**8,050**	**8,800**	**32,100**
	1201			Stationery and Office Requisites	2,038	3,000	3,000	3,250	3,500	12,750
	1202			Fuel	2,691	4,650	4,200	4,700	5,200	18,750
		002		*Fuel Allowance*	-	-	*1,200*	*1,500*	*1,800*	*4,500*
		009		*Fuel for Pool Vehicles*	-	-	*3,000*	*3,200*	*3,400*	*9,600*
	1203			Diets and Uniforms	204	300	100	100	100	600
		002		*Uniforms*	-	-	*100*	*100*	*100*	*300*
				Maintenance Expenditure	**1,822**	**3,400**	**4,250**	**4,800**	**5,250**	**17,700**
	1301			Vehicles	1,087	1,600	1,450	1,500	1,550	6,100
	1302			Plant and Machinery	701	800	800	900	1,000	3,500
	1303			Buildings and Structures	34	1,000	1,000	1,200	1,400	4,600
	1304			Software Maintenance	-	-	1,000	1,200	1,300	3,500
				Services	**11,744**	**52,200**	**52,700**	**57,750**	**62,000**	**224,650**
	1401			Transport	54	300	100	150	200	750
	1402			Postal and Communication	1,198	1,500	1,500	1,750	2,000	6,750
	1403			Electricity and Water	1,502	6,000	4,000	4,800	5,300	20,100
	1404			Rents and Local Taxes	758	1,000	500	600	700	2,800
	1405			Cleaning and Janitorial Services	-	-	2,500	3,000	3,500	9,000
	1407			Security Services	-	-	3,000	3,250	3,500	9,750
	1409			Other	8,232	43,400	41,100	44,200	46,800	175,500
		035		*Custom Duty and Transportation of Dates*	*1,235*	*20,000*	*15,000*	*17,000*	*18,500*	*70,500*
		036		*Conducting of Dhamma School Examination*	-	*3,000*	*14,000*	*14,500*	*15,000*	*46,500*
		099		*Other*	*6,997*	*20,400*	*10,000*	*10,500*	*11,000*	*51,900*
		138		*Machinery and Office Equipment Service Agreements*	-	-	*1,000*	*1,000*	*1,000*	*3,000*
		139		*Vehicle Insurance*	-	-	*600*	*600*	*600*	*1,800*
		140		*Miscellaneous Services Expenditure*	-	-	*500*	*600*	*700*	*1,800*
				Transfers	**9**	**50**	**50**	**50**	**50**	**200**
	1506			Property Loan Interest to Public Servants	9	50	50	50	50	200
				Other Recurrent Expenditure	**-**	**200**	**200**	**250**	**300**	**950**
	1703			Implementation of the Official Languages Policy	-	200	200	250	300	950
010				**Facilitate Dhamma School Teachers**	**24,043**	**22,000**	**22,500**	**22,500**	**22,500**	**89,500**
	1501			Welfare Programmes	24,043	22,000	22,500	22,500	22,500	89,500
				Capital Expenditure	**14,421**	**21,000**	**25,000**	**26,000**	**28,000**	**100,000**
				Rehabilitation and Improvement of Capital Assets	**1,311**	**2,500**	**2,400**	**2,650**	**2,900**	**10,450**
	2001			Buildings and Structures	492	1,000	600	700	800	3,100
	2002			Plant, Machinery and Equipment	210	500	800	850	900	3,050
	2003			Vehicles	609	1,000	1,000	1,100	1,200	4,300

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Acquisition of Capital Assets	**2,018**	**2,100**	**2,100**	**2,250**	**2,400**	**8,850**
	2102			Furniture and Office Equipment	1,434	1,500	1,500	1,600	1,700	6,300
	2103			Plant, Machinery and Equipment	585	600	600	650	700	2,550
				Capacity Building	**214**	**1,000**	**500**	**550**	**700**	**2,750**
	2401			Staff Training	214	1,000	500	550	700	2,750
006				**Facilitation for Dhamma Schools**	**4,990**	**5,000**	**10,000**	**10,350**	**11,000**	**36,350**
	2104			Buildings and Structures	4,990	5,000	-	-	-	5,000
	2205			Capital Grants to Non-Public Institution	-	-	10,000	10,350	11,000	31,350
007				**Contruction of Islamic Cultural Centres and Improvement of Mosque**	**5,888**	**10,400**	**10,000**	**10,200**	**11,000**	**41,600**
	2205			Capital Grants to Non-Public Institution	-	-	10,000	10,200	11,000	31,200
	2506			Infrastructure Development	5,888	10,400	-	-	-	10,400
				Total Expenditure	**122,010**	**184,000**	**180,000**	**190,000**	**200,000**	**754,000**
Total Financing					**122,010**	**184,000**	**180,000**	**190,000**	**200,000**	**754,000**
		Domestic			**122,010**	**184,000**	**180,000**	**190,000**	**200,000**	**754,000**
11		Domestic Funds			122,010	184,000	180,000	190,000	200,000	754,000

Head 203 - Department of Christian Religious Affairs
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**159,127**	**192,000**	**186,000**	**191,000**	**194,000**	**763,000**
Personal Emoluments	**34,808**	**35,900**	**36,200**	**38,100**	**39,150**	**149,350**
Salaries and Wages	23,546	24,400	24,500	25,500	26,100	100,500
Overtime and Holiday Payments	644	700	700	700	700	2,800
Other Allowances	10,618	10,800	11,000	11,900	12,350	46,050
Travelling Expenses	**737**	**1,400**	**1,000**	**1,100**	**1,250**	**4,750**
Domestic	737	1,000	1,000	1,100	1,250	4,350
Foreign	-	400	-	-	-	400
Supplies	**1,844**	**3,170**	**2,800**	**3,350**	**3,600**	**12,920**
Stationery and Office Requisites	724	1,000	1,000	1,200	1,300	4,500
Fuel	894	1,800	1,600	1,900	2,000	7,300
Diets and Uniforms	4	20	50	50	50	170
Other	221	350	150	200	250	950
Maintenance Expenditure	**1,173**	**1,630**	**2,600**	**3,000**	**3,450**	**10,680**
Vehicles	752	700	1,500	1,700	2,000	5,900
Plant and Machinery	396	880	800	900	950	3,530
Buildings and Structures	24	50	300	400	500	1,250
Services	**13,272**	**14,150**	**8,250**	**9,200**	**9,600**	**41,200**
Transport	22	150	50	75	100	375
Postal and Communication	368	400	400	450	500	1,750
Electricity and Water	229	900	1,150	1,225	1,350	4,625
Rents and Local Taxes	4,846	5,200	-	-	-	5,200
Cleaning and Janitorial Services	-	-	800	900	950	2,650
Security Services	-	-	800	900	950	2,650
Other	7,807	7,500	5,050	5,650	5,750	23,950
Transfers	**107,294**	**135,750**	**135,150**	**136,250**	**136,950**	**544,100**
Welfare Programmes	81,445	82,000	82,000	82,000	82,000	328,000
Property Loan Interest to Public Servants	210	250	150	150	150	700
Other	25,639	53,500	53,000	54,100	54,800	215,400
Capital Expenditure	**9,170**	**21,000**	**24,000**	**25,000**	**26,000**	**96,000**
Rehabilitation and Improvement of Capital Assets	**700**	**1,500**	**2,100**	**2,400**	**2,700**	**8,700**
Buildings and Structures	-	50	1,000	1,100	1,200	3,350
Plant, Machinery and Equipment	102	850	500	600	700	2,650
Vehicles	598	600	600	700	800	2,700
Acquisition of Capital Assets	**265**	**1,000**	**1,500**	**1,700**	**1,900**	**6,100**
Furniture and Office Equipment	-	500	1,000	1,100	1,200	3,800
Plant, Machinery and Equipment	265	500	500	600	700	2,300
Capital Transfers	**7,918**	**18,000**	**20,150**	**20,600**	**21,000**	**79,750**
Capital Grants to Non-Public Institution	7,918	18,000	20,150	20,600	21,000	79,750
Capacity Building	**286**	**500**	**250**	**300**	**400**	**1,450**
Staff Training	286	500	250	300	400	1,450
Total Expenditure	**168,297**	**213,000**	**210,000**	**216,000**	**220,000**	**859,000**
Total Financing	**168,297**	**213,000**	**210,000**	**216,000**	**220,000**	**859,000**
Domestic	168,297	213,000	210,000	216,000	220,000	859,000

Employment Profile

Category	Approved	Actual
Senior Level	3	2
Tertiary Level	1	1
Secondary Level	50	44
Primary Level	7	5
Other (Casual/Temporary/Contract etc.)	-	-
Total	**61**	**52**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 203 Department of Christian Religious Affairs
2 - Development Activities
01 - Development of Christian Religious and Cultural Affairs

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**159,127**	**192,000**	**186,000**	**191,000**	**194,000**	**763,000**
				Personal Emoluments	**34,808**	**35,900**	**36,200**	**38,100**	**39,150**	**149,350**
	1001			Salaries and Wages	23,546	24,400	24,500	25,500	26,100	100,500
	1002			Overtime and Holiday Payments	644	700	700	700	700	2,800
	1003			Other Allowances	10,618	10,800	11,000	11,900	12,350	46,050
				Travelling Expenses	**737**	**1,400**	**1,000**	**1,100**	**1,250**	**4,750**
	1101			Domestic	737	1,000	1,000	1,100	1,250	4,350
	1102			Foreign	-	400	-	-	-	400
				Supplies	**1,844**	**3,170**	**2,800**	**3,350**	**3,600**	**12,920**
	1201			Stationery and Office Requisites	724	1,000	1,000	1,200	1,300	4,500
	1202			Fuel	894	1,800	1,600	1,900	2,000	7,300
		002		*Fuel Allowance*	-	-	*600*	*700*	*750*	*2,050*
		009		*Fuel for Pool Vehicles*	-	-	*1,000*	*1,200*	*1,250*	*3,450*
	1203			Diets and Uniforms	4	20	50	50	50	170
		002		*Uniforms*	-	-	*50*	*50*	*50*	*150*
	1205			Other	221	350	150	200	250	950
				Maintenance Expenditure	**1,173**	**1,630**	**2,600**	**3,000**	**3,450**	**10,680**
	1301			Vehicles	752	700	1,500	1,700	2,000	5,900
	1302			Plant and Machinery	396	880	800	900	950	3,530
	1303			Buildings and Structures	24	50	300	400	500	1,250
				Services	**9,262**	**9,650**	**3,750**	**4,350**	**4,700**	**22,450**
	1401			Transport	22	150	50	75	100	375
	1402			Postal and Communication	368	400	400	450	500	1,750
	1403			Electricity and Water	229	900	1,150	1,225	1,350	4,625
	1404			Rents and Local Taxes	4,846	5,200	-	-	-	5,200
	1405			Cleaning and Janitorial Services	-	-	800	900	950	2,650
	1407			Security Services	-	-	800	900	950	2,650
	1409			Other	3,797	3,000	550	800	850	5,200
		138		*Machinery and Office Equipment Service Agreements*	-	-	*200*	*300*	*300*	*800*
		139		*Vehicle Insurance*	-	-	*300*	*400*	*450*	*1,150*
		140		*Miscellaneous Services Expenditure*	-	-	*50*	*100*	*100*	*250*
				Transfers	**10,019**	**6,750**	**7,150**	**7,750**	**7,950**	**29,600**
	1506			Property Loan Interest to Public Servants	210	250	150	150	150	700
	1508			Other	9,809	6,500	7,000	7,600	7,800	28,900
		017		*Religious Project and Programme*	*1,628*	*2,000*	*2,000*	*2,100*	*2,200*	*8,300*
		018		*National Religious Function and Activities*	*8,181*	*4,500*	*5,000*	*5,500*	*5,600*	*20,600*
002				**Promoting Christian Religious Literature**	**4,010**	**4,500**	**4,500**	**4,850**	**4,900**	**18,750**
	1409			Other	4,010	4,500	4,500	4,850	4,900	18,750
004				**Main Church Feasts gazetted under Pilgrims Ordinance**	**10,466**	**8,000**	**8,000**	**8,000**	**8,000**	**32,000**
	1508			Other	10,466	8,000	8,000	8,000	8,000	32,000
005				**Religious and Dhamma Schools Activities**	**5,364**	**39,000**	**38,000**	**38,500**	**39,000**	**154,500**
	1508			Other	5,364	39,000	38,000	38,500	39,000	154,500
017				**Facilitate Dhamma School Teachers**	**81,445**	**82,000**	**82,000**	**82,000**	**82,000**	**328,000**
	1501			Welfare Programmes	81,445	82,000	82,000	82,000	82,000	328,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Capital Expenditure	**9,170**	**21,000**	**24,000**	**25,000**	**26,000**	**96,000**
				Rehabilitation and Improvement of Capital Assets	**700**	**1,500**	**2,100**	**2,400**	**2,700**	**8,700**
	2001			Buildings and Structures	-	50	1,000	1,100	1,200	3,350
	2002			Plant, Machinery and Equipment	102	850	500	600	700	2,650
	2003			Vehicles	598	600	600	700	800	2,700
				Acquisition of Capital Assets	**265**	**1,000**	**1,500**	**1,700**	**1,900**	**6,100**
	2102			Furniture and Office Equipment	-	500	1,000	1,100	1,200	3,800
	2103			Plant, Machinery and Equipment	265	500	500	600	700	2,300
				Capacity Building	**286**	**500**	**250**	**300**	**400**	**1,450**
	2401			Staff Training	286	500	250	300	400	1,450
011				**Development of Facilities for Pilgrims (Churches under the Pilgrims Ordinance)**	**3,587**	**5,000**	**7,150**	**7,600**	**8,000**	**27,750**
	2205			Capital Grants to Non-Public Institution	3,587	5,000	7,150	7,600	8,000	27,750
014				**Development of Christian Religious Places with Archeological Value**	**-**	**3,000**	**3,000**	**3,000**	**3,000**	**12,000**
	2205			Capital Grants to Non-Public Institution	-	3,000	3,000	3,000	3,000	12,000
018				**Facilitate Christian Religious Places and Churches**	**4,331**	**10,000**	**10,000**	**10,000**	**10,000**	**40,000**
	2205			Capital Grants to Non-Public Institution	4,331	10,000	10,000	10,000	10,000	40,000
				Total Expenditure	**168,297**	**213,000**	**210,000**	**216,000**	**220,000**	**859,000**
Total Financing					**168,297**	**213,000**	**210,000**	**216,000**	**220,000**	**859,000**
		Domestic			**168,297**	**213,000**	**210,000**	**216,000**	**220,000**	**859,000**
11		Domestic Funds			168,297	213,000	210,000	216,000	220,000	859,000

Head 204 - Department of Hindu Religious and Cultural Affairs
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**190,385**	**258,000**	**240,000**	**247,000**	**253,000**	**998,000**
Personal Emoluments	**91,590**	**105,100**	**104,500**	**106,800**	**109,500**	**425,900**
Salaries and Wages	62,098	69,800	68,000	69,300	71,000	278,100
Overtime and Holiday Payments	951	2,300	2,500	2,500	2,500	9,800
Other Allowances	28,540	33,000	34,000	35,000	36,000	138,000
Travelling Expenses	**1,059**	**3,500**	**3,500**	**3,850**	**4,300**	**15,150**
Domestic	1,059	2,000	2,000	2,200	2,300	8,500
Foreign	-	1,500	1,500	1,650	2,000	6,650
Supplies	**3,527**	**4,050**	**4,200**	**5,000**	**5,700**	**18,950**
Stationery and Office Requisites	1,997	2,000	2,500	3,000	3,500	11,000
Fuel	1,482	2,000	1,600	1,900	2,100	7,600
Diets and Uniforms	48	50	100	100	100	350
Maintenance Expenditure	**2,094**	**2,200**	**2,650**	**3,250**	**3,600**	**11,700**
Vehicles	1,033	1,000	1,000	1,250	1,500	4,750
Plant and Machinery	1,060	1,200	1,650	2,000	2,100	6,950
Services	**53,366**	**61,900**	**54,900**	**57,850**	**59,600**	**234,250**
Transport	984	1,500	1,500	1,600	1,650	6,250
Postal and Communication	960	1,800	1,000	1,100	1,300	5,200
Electricity and Water	1,585	2,600	2,500	2,800	3,250	11,150
Rents and Local Taxes	7,800	9,000	4,000	4,000	4,000	21,000
Cleaning and Janitorial Services	-	-	2,500	2,600	2,700	7,800
Security Services	-	-	3,200	3,300	3,500	10,000
Other	42,036	47,000	40,200	42,450	43,200	172,850
Transfers	**38,751**	**81,250**	**70,250**	**70,250**	**70,300**	**292,050**
Welfare Programmes	30,657	33,000	30,000	30,000	30,000	123,000
Property Loan Interest to Public Servants	110	250	250	250	300	1,050
Other	7,985	48,000	40,000	40,000	40,000	168,000
Capital Expenditure	**34,949**	**36,000**	**43,000**	**43,000**	**44,000**	**166,000**
Rehabilitation and Improvement of Capital Assets	**2,295**	**2,500**	**2,000**	**2,200**	**2,400**	**9,100**
Buildings and Structures	1,500	1,500	1,000	1,100	1,200	4,800
Vehicles	795	1,000	1,000	1,100	1,200	4,300
Acquisition of Capital Assets	**1,378**	**1,500**	**5,000**	**3,700**	**3,900**	**14,100**
Furniture and Office Equipment	989	1,000	4,500	3,100	3,200	11,800
Plant, Machinery and Equipment	389	500	500	600	700	2,300
Capacity Building	**276**	**1,000**	**1,000**	**1,100**	**1,200**	**4,300**
Staff Training	276	1,000	1,000	1,100	1,200	4,300
Other Capital Expenditure	**31,000**	**31,000**	**35,000**	**36,000**	**36,500**	**138,500**
Infrastructure Development	31,000	31,000	35,000	36,000	36,500	138,500
Total Expenditure	**225,334**	**294,000**	**283,000**	**290,000**	**297,000**	**1,164,000**
Total Financing	**225,334**	**294,000**	**283,000**	**290,000**	**297,000**	**1,164,000**
Domestic	225,334	294,000	283,000	290,000	297,000	1,164,000

Employment Profile

Category	Approved	Actual
Senior Level	6	4
Tertiary Level	1	-
Secondary Level	155	141
Primary Level	22	18
Other (Casual/Temporary/Contract etc.)	-	-
Total	**184**	**163**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 204 Department of Hindu Religious and Cultural Affairs
2 - Development Activities
01 - Promotion of Hindu Religious and Cultural Affairs

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**190,385**	**258,000**	**240,000**	**247,000**	**253,000**	**998,000**
				Personal Emoluments	**91,590**	**105,100**	**104,500**	**106,800**	**109,500**	**425,900**
	1001			Salaries and Wages	62,098	69,800	68,000	69,300	71,000	278,100
	1002			Overtime and Holiday Payments	951	2,300	2,500	2,500	2,500	9,800
	1003			Other Allowances	28,540	33,000	34,000	35,000	36,000	138,000
				Travelling Expenses	**1,059**	**3,500**	**3,500**	**3,850**	**4,300**	**15,150**
	1101			Domestic	1,059	2,000	2,000	2,200	2,300	8,500
	1102			Foreign	-	1,500	1,500	1,650	2,000	6,650
				Supplies	**3,527**	**4,050**	**4,200**	**5,000**	**5,700**	**18,950**
	1201			Stationery and Office Requisites	1,997	2,000	2,500	3,000	3,500	11,000
	1202			Fuel	1,482	2,000	1,600	1,900	2,100	7,600
		002		*Fuel Allowance*	-	-	*600*	*700*	*800*	*2,100*
		009		*Fuel for Pool Vehicles*	-	-	*1,000*	*1,200*	*1,300*	*3,500*
	1203			Diets and Uniforms	48	50	100	100	100	350
		002		*Uniforms*	-	-	*100*	*100*	*100*	*300*
				Maintenance Expenditure	**2,094**	**2,200**	**2,650**	**3,250**	**3,600**	**11,700**
	1301			Vehicles	1,033	1,000	1,000	1,250	1,500	4,750
	1302			Plant and Machinery	1,060	1,200	1,650	2,000	2,100	6,950
				Services	**53,366**	**61,900**	**54,900**	**57,850**	**59,600**	**234,250**
	1401			Transport	984	1,500	1,500	1,600	1,650	6,250
	1402			Postal and Communication	960	1,800	1,000	1,100	1,300	5,200
	1403			Electricity and Water	1,585	2,600	2,500	2,800	3,250	11,150
	1404			Rents and Local Taxes	7,800	9,000	4,000	4,000	4,000	21,000
	1405			Cleaning and Janitorial Services	-	-	2,500	2,600	2,700	7,800
	1407			Security Services	-	-	3,200	3,300	3,500	10,000
	1409			Other	42,037	47,000	40,200	42,450	43,200	172,850
		104		*Improvements of Regional Centers*	*5,978*	*7,000*	*7,000*	*7,000*	*7,000*	*28,000*
		105		*Development of Hindu Education*	*26,286*	*30,000*	*20,000*	*22,000*	*22,650*	*94,650*
		106		*Promotion of Hindu Religious and Culture Activities*	*9,773*	*10,000*	*10,000*	*10,000*	*10,000*	*40,000*
		138		*Machinery and Office Equipment Service Agreements*	-	-	*1,200*	*1,250*	*1,300*	*3,750*
		139		*Vehicle Insurance*	-	-	*500*	*600*	*600*	*1,700*
		140		*Miscellaneous Services Expenditure*	-	-	*1,500*	*1,600*	*1,650*	*4,750*
				Transfers	**8,094**	**48,250**	**40,250**	**40,250**	**40,300**	**169,050**
	1506			Property Loan Interest to Public Servants	110	250	250	250	300	1,050
	1508			Other	7,985	48,000	40,000	40,000	40,000	168,000
009				**Facilitate Dhamma School Teachers**	**30,657**	**33,000**	**30,000**	**30,000**	**30,000**	**123,000**
	1501			Welfare Programmes	30,657	33,000	30,000	30,000	30,000	123,000
				Capital Expenditure	**34,949**	**36,000**	**43,000**	**43,000**	**44,000**	**166,000**
				Rehabilitation and Improvement of Capital Assets	**2,295**	**2,500**	**2,000**	**2,200**	**2,400**	**9,100**
	2001			Buildings and Structures	1,500	1,500	1,000	1,100	1,200	4,800
	2003			Vehicles	795	1,000	1,000	1,100	1,200	4,300
				Acquisition of Capital Assets	**1,378**	**1,500**	**3,500**	**3,700**	**3,900**	**12,600**
	2102			Furniture and Office Equipment	989	1,000	3,000	3,100	3,200	10,300
	2103			Plant, Machinery and Equipment	389	500	500	600	700	2,300
				Capacity Building	**276**	**1,000**	**1,000**	**1,100**	**1,200**	**4,300**
	2401			Staff Training	276	1,000	1,000	1,100	1,200	4,300

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
005				**Renovation, Rehabilitation of Infrastructure Facilitice of Hindu Temples**	**31,000**	**31,000**	**35,000**	**36,000**	**36,500**	**138,500**
	2506			Infrastructure Development	31,000	31,000	35,000	36,000	36,500	138,500
006				**Furniture for Dhamma Schools**	**-**	**-**	**1,500**	**-**	**-**	**1,500**
	2102			Furniture and Office Equipment	-	-	1,500	-	-	1,500
				Total Expenditure	**225,334**	**294,000**	**283,000**	**290,000**	**297,000**	**1,164,000**
Total Financing					**225,334**	**294,000**	**283,000**	**290,000**	**297,000**	**1,164,000**
		Domestic			**225,334**	**294,000**	**283,000**	**290,000**	**297,000**	**1,164,000**
11		Domestic Funds			225,334	294,000	283,000	290,000	297,000	1,164,000

Head 205 - Department of Public Trustee
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**68,282**	**81,000**	**83,000**	**88,000**	**92,000**	**344,000**
Personal Emoluments	**40,840**	**44,100**	**44,150**	**46,150**	**47,650**	**182,050**
Salaries and Wages	28,541	30,500	29,000	30,500	31,500	121,500
Overtime and Holiday Payments	131	600	150	150	150	1,050
Other Allowances	12,167	13,000	15,000	15,500	16,000	59,500
Travelling Expenses	**266**	**500**	**800**	**1,000**	**1,200**	**3,500**
Domestic	266	500	400	500	600	2,000
Foreign	-	-	400	500	600	1,500
Supplies	**5,802**	**8,500**	**7,050**	**8,200**	**8,850**	**32,600**
Stationery and Office Requisites	1,482	2,400	2,500	3,000	3,400	11,300
Fuel	4,233	6,000	4,500	5,150	5,400	21,050
Diets and Uniforms	88	100	50	50	50	250
Maintenance Expenditure	**3,328**	**4,000**	**4,000**	**4,500**	**4,900**	**17,400**
Vehicles	1,689	2,500	2,100	2,400	2,600	9,600
Plant and Machinery	1,640	1,500	800	900	1,000	4,200
Software Maintenance	-	-	1,100	1,200	1,300	3,600
Services	**17,847**	**23,500**	**26,700**	**27,850**	**29,100**	**107,150**
Transport	616	1,500	2,800	3,000	3,250	10,550
Postal and Communication	939	2,000	1,900	2,000	2,200	8,100
Electricity and Water	1,149	2,500	3,000	3,350	3,750	12,600
Rents and Local Taxes	11,400	12,500	12,500	12,500	12,500	50,000
Cleaning and Janitorial Services	-	-	1,200	1,350	1,500	4,050
Security Services	-	-	1,800	1,900	2,000	5,700
Other	3,744	5,000	3,500	3,750	3,900	16,150
Transfers	**199**	**400**	**300**	**300**	**300**	**1,300**
Property Loan Interest to Public Servants	199	400	300	300	300	1,300
Capital Expenditure	**2,378**	**5,000**	**6,000**	**7,000**	**8,000**	**26,000**
Rehabilitation and Improvement of Capital Assets	**952**	**3,000**	**3,000**	**3,550**	**4,250**	**13,800**
Buildings and Structures	111	300	1,000	1,200	1,450	3,950
Plant, Machinery and Equipment	306	1,700	1,000	1,100	1,300	5,100
Vehicles	536	1,000	1,000	1,250	1,500	4,750
Acquisition of Capital Assets	**991**	**1,500**	**2,500**	**2,850**	**3,050**	**9,900**
Furniture and Office Equipment	326	500	1,500	1,650	1,750	5,400
Plant, Machinery and Equipment	665	1,000	1,000	1,200	1,300	4,500
Capacity Building	**435**	**500**	**500**	**600**	**700**	**2,300**
Staff Training	435	500	500	600	700	2,300
Total Expenditure	**70,661**	**86,000**	**89,000**	**95,000**	**100,000**	**370,000**
Total Financing	**70,661**	**86,000**	**89,000**	**95,000**	**100,000**	**370,000**
Domestic	70,661	86,000	89,000	95,000	100,000	370,000

Employment Profile

Category	Approved	Actual
Senior Level	8	6
Tertiary Level	2	1
Secondary Level	61	43
Primary Level	17	13
Other (Casual/Temporary/Contract etc.)	-	-
Total	**88**	**63**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**68,282**	**81,000**	**83,000**	**88,000**	**92,000**	**344,000**
	Personal Emoluments	**40,840**	**44,100**	**44,150**	**46,150**	**47,650**	**182,050**
1001	Salaries and Wages	28,541	30,500	29,000	30,500	31,500	121,500
1002	Overtime and Holiday Payments	131	600	150	150	150	1,050
1003	Other Allowances	12,167	13,000	15,000	15,500	16,000	59,500
	Travelling Expenses	**266**	**500**	**800**	**1,000**	**1,200**	**3,500**
1101	Domestic	266	500	400	500	600	2,000
1102	Foreign	-	-	400	500	600	1,500
	Supplies	**5,802**	**8,500**	**7,050**	**8,200**	**8,850**	**32,600**
1201	Stationery and Office Requisites	1,482	2,400	2,500	3,000	3,400	11,300
1202	Fuel	4,233	6,000	4,500	5,150	5,400	21,050
002	*Fuel Allowance*	-	-	*3,000*	*3,400*	*3,600*	*10,000*
009	*Fuel for Pool Vehicles*	-	-	*1,500*	*1,750*	*1,800*	*5,050*
1203	Diets and Uniforms	88	100	50	50	50	250
002	*Uniforms*	-	-	*50*	*50*	*50*	*150*
	Maintenance Expenditure	**3,328**	**4,000**	**4,000**	**4,500**	**4,900**	**17,400**
1301	Vehicles	1,689	2,500	2,100	2,400	2,600	9,600
1302	Plant and Machinery	1,640	1,500	800	900	1,000	4,200
1304	Software Maintenance	-	-	1,100	1,200	1,300	3,600
	Services	**17,847**	**23,500**	**26,700**	**27,850**	**29,100**	**107,150**
1401	Transport	616	1,500	2,800	3,000	3,250	10,550
1402	Postal and Communication	939	2,000	1,900	2,000	2,200	8,100
1403	Electricity and Water	1,149	2,500	3,000	3,350	3,750	12,600
1404	Rents and Local Taxes	11,400	12,500	12,500	12,500	12,500	50,000
1405	Cleaning and Janitorial Services	-	-	1,200	1,350	1,500	4,050
1407	Security Services	-	-	1,800	1,900	2,000	5,700
1409	Other	3,744	5,000	3,500	3,750	3,900	16,150
138	*Machinery and Office Equipment Service Agreements*	-	-	*500*	*600*	*600*	*1,700*
139	*Vehicle Insurance*	-	-	*400*	*500*	*600*	*1,500*
140	*Miscellaneous Services Expenditure*	-	-	*2,600*	*2,650*	*2,700*	*7,950*
	Transfers	**199**	**400**	**300**	**300**	**300**	**1,300**
1506	Property Loan Interest to Public Servants	199	400	300	300	300	1,300
	Capital Expenditure	**2,378**	**5,000**	**6,000**	**7,000**	**8,000**	**26,000**
	Rehabilitation and Improvement of Capital Assets	**952**	**3,000**	**3,000**	**3,550**	**4,250**	**13,800**
2001	Buildings and Structures	111	300	1,000	1,200	1,450	3,950
2002	Plant, Machinery and Equipment	306	1,700	1,000	1,100	1,300	5,100
2003	Vehicles	536	1,000	1,000	1,250	1,500	4,750
	Acquisition of Capital Assets	**991**	**1,500**	**2,500**	**2,850**	**3,050**	**9,900**
2102	Furniture and Office Equipment	326	500	1,500	1,650	1,750	5,400
2103	Plant, Machinery and Equipment	665	1,000	1,000	1,200	1,300	4,500
	Capacity Building	**435**	**500**	**500**	**600**	**700**	**2,300**
2401	Staff Training	435	500	500	600	700	2,300
	Total Expenditure	**70,661**	**86,000**	**89,000**	**95,000**	**100,000**	**370,000**
Total Financing		**70,661**	**86,000**	**89,000**	**95,000**	**100,000**	**370,000**
	Domestic	**70,661**	**86,000**	**89,000**	**95,000**	**100,000**	**370,000**
11	Domestic Funds	70,661	86,000	89,000	95,000	100,000	370,000

Head 206 - Department of Cultural Affairs
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**710,546**	**781,000**	**791,000**	**816,000**	**838,000**	**3,226,000**
Personal Emoluments	**469,781**	**493,500**	**492,900**	**502,200**	**509,575**	**1,998,175**
Salaries and Wages	322,535	336,000	325,000	331,300	335,675	1,327,975
Overtime and Holiday Payments	6,871	15,000	16,900	16,900	16,900	65,700
Other Allowances	140,375	142,500	151,000	154,000	157,000	604,500
Travelling Expenses	**11,325**	**14,500**	**14,800**	**15,700**	**16,600**	**61,600**
Domestic	11,325	13,500	13,500	14,200	14,900	56,100
Foreign	-	1,000	1,300	1,500	1,700	5,500
Supplies	**18,370**	**28,400**	**29,840**	**32,350**	**34,700**	**125,290**
Stationery and Office Requisites	6,394	8,800	10,000	10,800	11,400	41,000
Fuel	11,360	18,300	18,740	20,200	21,700	78,940
Diets and Uniforms	283	500	200	200	200	1,100
Other	333	800	900	1,150	1,400	4,250
Maintenance Expenditure	**11,064**	**9,800**	**9,340**	**10,300**	**11,300**	**40,740**
Vehicles	9,236	7,100	6,240	6,700	7,100	27,140
Plant and Machinery	1,254	1,700	1,600	1,800	2,200	7,300
Buildings and Structures	574	1,000	1,000	1,200	1,300	4,500
Software Maintenance	-	-	500	600	700	1,800
Services	**141,056**	**168,300**	**177,020**	**188,150**	**198,325**	**731,795**
Transport	835	1,500	600	700	800	3,600
Postal and Communication	4,370	7,200	8,200	9,100	10,000	34,500
Electricity and Water	2,176	12,000	12,500	14,200	15,300	54,000
Rents and Local Taxes	27,542	32,300	32,400	32,400	32,400	129,500
Cleaning and Janitorial Services	-	-	12,000	13,050	13,700	38,750
Security Services	-	-	11,000	11,700	12,400	35,100
Lease Rental for Vehicles procured Under Operational Leasing	1,383	-	-	-	-	-
Other	104,750	115,300	100,320	107,000	113,725	436,345
Transfers	**58,949**	**66,500**	**67,100**	**67,300**	**67,500**	**268,400**
Property Loan Interest to Public Servants	4,988	7,100	7,100	7,100	7,100	28,400
Other	53,961	59,400	60,000	60,200	60,400	240,000
Capital Expenditure	**36,920**	**162,500**	**237,000**	**214,000**	**15,000**	**628,500**
Rehabilitation and Improvement of Capital Assets	**32,913**	**155,700**	**161,100**	**6,800**	**7,600**	**331,200**
Buildings and Structures	31,914	151,500	156,500	1,700	1,900	311,600
Plant, Machinery and Equipment	-	2,200	2,600	2,800	3,100	10,700
Vehicles	999	2,000	2,000	2,300	2,600	8,900
Acquisition of Capital Assets	**3,453**	**5,700**	**74,700**	**205,800**	**5,900**	**292,100**
Furniture and Office Equipment	212	1,100	1,100	1,200	1,500	4,900
Plant, Machinery and Equipment	-	1,100	1,100	1,300	1,400	4,900
Buildings and Structures	2,984	3,000	72,500	203,300	3,000	281,800
Software Development	256	500	-	-	-	500
Capacity Building	**554**	**1,100**	**1,200**	**1,400**	**1,500**	**5,200**
Staff Training	554	1,100	1,200	1,400	1,500	5,200
Total Expenditure	**747,465**	**943,500**	**1,028,000**	**1,030,000**	**853,000**	**3,854,500**
Total Financing	**747,465**	**943,500**	**1,028,000**	**1,030,000**	**853,000**	**3,854,500**
Domestic	747,465	943,500	1,028,000	1,030,000	853,000	3,854,500

Employment Profile

Category	Approved	Actual
Senior Level	26	13
Tertiary Level	4	2
Secondary Level	631	577
Primary Level	189	137
Other (Casual/Temporary/Contract etc.)	2	-
Total	**852**	**729**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 206 Department of Cultural Affairs
1 - Operational Activities
01 - General Administration

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**133,793**	**147,000**	**142,000**	**148,000**	**154,000**	**591,000**
	Personal Emoluments	**74,199**	**81,500**	**68,600**	**71,400**	**74,100**	**295,600**
1001	Salaries and Wages	47,237	50,000	40,000	41,800	43,500	175,300
1002	Overtime and Holiday Payments	4,321	8,500	8,600	8,600	8,600	34,300
1003	Other Allowances	22,641	23,000	20,000	21,000	22,000	86,000
	Travelling Expenses	**2,323**	**3,000**	**3,100**	**3,250**	**3,400**	**12,750**
1101	Domestic	2,323	2,500	2,500	2,600	2,700	10,300
1102	Foreign	-	500	600	650	700	2,450
	Supplies	**10,388**	**13,200**	**13,800**	**14,500**	**15,700**	**57,200**
1201	Stationery and Office Requisites	1,878	2,300	3,000	3,000	3,000	11,300
1202	Fuel	8,037	9,800	10,100	10,700	11,800	42,400
002	*Fuel Allowance*	-	-	*600*	*700*	*800*	*2,100*
009	*Fuel for Pool Vehicles*	-	-	*9,500*	*10,000*	*11,000*	*30,500*
1203	Diets and Uniforms	283	500	200	200	200	1,100
002	*Uniforms*	-	-	*200*	*200*	*200*	*600*
1205	Other	190	600	500	600	700	2,400
	Maintenance Expenditure	**4,038**	**4,100**	**4,600**	**5,050**	**5,500**	**19,250**
1301	Vehicles	3,499	3,500	3,500	3,750	4,000	14,750
1302	Plant and Machinery	539	600	600	700	800	2,700
1304	Software Maintenance	-	-	500	600	700	1,800
	Services	**42,206**	**44,500**	**51,200**	**53,100**	**54,600**	**203,400**
1401	Transport	835	1,500	600	700	800	3,600
1402	Postal and Communication	2,488	4,000	4,500	5,000	5,500	19,000
1404	Rents and Local Taxes	23,559	25,000	25,000	25,000	25,000	100,000
1405	Cleaning and Janitorial Services	-	-	10,000	10,700	11,000	31,700
1407	Security Services	-	-	10,000	10,500	11,000	31,500
1408	Lease Rental for Vehicles procured Under Operational Leasing	1,383	-	-	-	-	-
1409	Other	13,941	14,000	1,100	1,200	1,300	17,600
138	*Machinery and Office Equipment Service Agreements*	-	-	*400*	*450*	*500*	*1,350*
139	*Vehicle Insurance*	-	-	*100*	*100*	*100*	*300*
140	*Miscellaneous Services Expenditure*	-	-	*600*	*650*	*700*	*1,950*
	Transfers	**640**	**700**	**700**	**700**	**700**	**2,800**
1506	Property Loan Interest to Public Servants	640	700	700	700	700	2,800
	Capital Expenditure	**2,124**	**6,000**	**6,000**	**7,000**	**8,000**	**27,000**
	Rehabilitation and Improvement of Capital Assets	**1,530**	**4,400**	**4,800**	**5,500**	**6,200**	**20,900**
2001	Buildings and Structures	531	1,000	1,000	1,200	1,400	4,600
2002	Plant, Machinery and Equipment	-	1,400	1,800	2,000	2,200	7,400
2003	Vehicles	999	2,000	2,000	2,300	2,600	8,900
	Acquisition of Capital Assets	**269**	**1,200**	**700**	**900**	**1,100**	**3,900**
2102	Furniture and Office Equipment	13	100	100	200	300	700
2103	Plant, Machinery and Equipment	-	600	600	700	800	2,700
2106	Software Development	256	500	-	-	-	500
	Capacity Building	**326**	**400**	**500**	**600**	**700**	**2,200**
2401	Staff Training	326	400	500	600	700	2,200
	Total Expenditure	**135,917**	**153,000**	**148,000**	**155,000**	**162,000**	**618,000**
Total Financing		**135,917**	**153,000**	**148,000**	**155,000**	**162,000**	**618,000**
	Domestic	**135,917**	**153,000**	**148,000**	**155,000**	**162,000**	**618,000**
11	Domestic Funds	135,917	153,000	148,000	155,000	162,000	618,000

HEAD - 206 Department of Cultural Affairs
2 - Development Activities
02 - Publication and Literary Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**64,206**	**70,000**	**73,000**	**79,000**	**84,000**	**306,000**
				Personal Emoluments	**20,119**	**24,000**	**25,300**	**27,800**	**29,800**	**106,900**
	1001			Salaries and Wages	14,058	16,000	15,000	16,500	17,500	65,000
	1002			Overtime and Holiday Payments	333	2,500	3,300	3,300	3,300	12,400
	1003			Other Allowances	5,728	5,500	7,000	8,000	9,000	29,500
				Travelling Expenses	**825**	**1,000**	**1,100**	**1,300**	**1,500**	**4,900**
	1101			Domestic	825	1,000	1,000	1,100	1,200	4,300
	1102			Foreign	-	-	100	200	300	600
				Supplies	**2,704**	**7,000**	**7,740**	**8,700**	**9,600**	**33,040**
	1201			Stationery and Office Requisites	1,612	2,500	3,000	3,500	4,000	13,000
	1202			Fuel	1,093	4,500	4,640	5,000	5,300	19,440
		009		*Fuel for Pool Vehicles*	-	-	*4,540*	*4,800*	*5,000*	*14,340*
		010		*Fuel for Other Purposes*	-	-	*100*	*200*	*300*	*600*
	1205			Other	-	-	100	200	300	600
				Maintenance Expenditure	**3,604**	**1,400**	**1,600**	**1,800**	**2,000**	**6,800**
	1301			Vehicles	3,441	1,100	1,100	1,200	1,300	4,700
	1302			Plant and Machinery	163	300	500	600	700	2,100
				Services	**5,255**	**12,800**	**13,960**	**15,200**	**16,300**	**58,260**
	1402			Postal and Communication	608	1,000	1,200	1,350	1,500	5,050
	1403			Electricity and Water	334	4,500	4,500	5,200	5,800	20,000
	1404			Rents and Local Taxes	3,802	6,600	6,600	6,600	6,600	26,400
	1405			Cleaning and Janitorial Services	-	-	1,000	1,250	1,500	3,750
	1407			Security Services	-	-	500	600	700	1,800
	1409			Other	511	700	160	200	200	1,260
		138		*Machinery and Office Equipment Service Agreements*	-	-	*50*	*80*	*80*	*210*
		139		*Vehicle Insurance*	-	-	*100*	*100*	*100*	*300*
		140		*Miscellaneous Services Expenditure*	-	-	*10*	*20*	*20*	*50*
				Transfers	**235**	**800**	**800**	**800**	**800**	**3,200**
	1506			Property Loan Interest to Public Servants	235	800	800	800	800	3,200
001				**Printing of Dictionary, Encyclopaedia and Others**	**4,075**	**3,000**	**2,500**	**2,600**	**2,700**	**10,800**
	1409			Other	4,075	3,000	2,500	2,600	2,700	10,800
002				**Literary Competitions**	**15,822**	**15,000**	**15,000**	**15,800**	**16,300**	**62,100**
	1409			Other	15,822	15,000	15,000	15,800	16,300	62,100
003				**State Literary Festival**	**4,995**	**-**	**-**	**-**	**-**	**-**
	1409			Other	4,995	-	-	-	-	-
005				**Facilitating to Writers and Editors**	**6,572**	**5,000**	**5,000**	**5,000**	**5,000**	**20,000**
	1409			Other	6,572	5,000	5,000	5,000	5,000	20,000
				Capital Expenditure	**229**	**500**	**500**	**500**	**500**	**2,000**
				Capacity Building	**229**	**500**	**500**	**500**	**500**	**2,000**
	2401			Staff Training	229	500	500	500	500	2,000
				Total Expenditure	**64,434**	**70,500**	**73,500**	**79,500**	**84,500**	**308,000**
Total Financing					**64,434**	**70,500**	**73,500**	**79,500**	**84,500**	**308,000**
	Domestic				**64,434**	**70,500**	**73,500**	**79,500**	**84,500**	**308,000**
11	Domestic Funds				64,434	70,500	73,500	79,500	84,500	308,000

HEAD - 206 Department of Cultural Affairs
2 - Development Activities
03 - Development of Arts and Crafts

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**512,547**	**564,000**	**576,000**	**589,000**	**600,000**	**2,329,000**
				Personal Emoluments	**375,464**	**388,000**	**399,000**	**403,000**	**405,675**	**1,595,675**
	1001			Salaries and Wages	261,239	270,000	270,000	273,000	274,675	1,087,675
	1002			Overtime and Holiday Payments	2,217	4,000	5,000	5,000	5,000	19,000
	1003			Other Allowances	112,007	114,000	124,000	125,000	126,000	489,000
				Travelling Expenses	**8,178**	**10,500**	**10,600**	**11,150**	**11,700**	**43,950**
	1101			Domestic	8,178	10,000	10,000	10,500	11,000	41,500
	1102			Foreign	-	500	600	650	700	2,450
				Supplies	**5,278**	**8,200**	**8,300**	**9,150**	**9,400**	**35,050**
	1201			Stationery and Office Requisites	2,904	4,000	4,000	4,300	4,400	16,700
	1202			Fuel	2,231	4,000	4,000	4,500	4,600	17,100
		009		*Fuel for Pool Vehicles*	-	-	*4,000*	*4,500*	*4,600*	*13,100*
	1205			Other	143	200	300	350	400	1,250
				Maintenance Expenditure	**3,422**	**4,300**	**3,140**	**3,450**	**3,800**	**14,690**
	1301			Vehicles	2,296	2,500	1,640	1,750	1,800	7,690
	1302			Plant and Machinery	552	800	500	500	700	2,500
	1303			Buildings and Structures	574	1,000	1,000	1,200	1,300	4,500
				Services	**11,223**	**16,000**	**12,960**	**14,450**	**15,425**	**58,835**
	1402			Postal and Communication	1,274	2,200	2,500	2,750	3,000	10,450
	1403			Electricity and Water	1,842	7,500	8,000	9,000	9,500	34,000
	1404			Rents and Local Taxes	180	700	800	800	800	3,100
	1405			Cleaning and Janitorial Services	-	-	1,000	1,100	1,200	3,300
	1407			Security Services	-	-	500	600	700	1,800
	1409			Other	7,926	5,600	160	200	225	6,185
		138		*Machinery and Office Equipment Service Agreements*	-	-	*50*	*75*	*100*	*225*
		139		*Vehicle Insurance*	-	-	*100*	*100*	*100*	*300*
		140		*Miscellaneous Services Expenditure*	-	-	*10*	*25*	*25*	*60*
				Transfers	**4,113**	**5,600**	**5,600**	**5,600**	**5,600**	**22,400**
	1506			Property Loan Interest to Public Servants	4,113	5,600	5,600	5,600	5,600	22,400
003				**Assistance to Traditional Kalayathana**	**5,234**	**6,000**	**6,000**	**6,000**	**6,000**	**24,000**
	1508			Other	5,234	6,000	6,000	6,000	6,000	24,000
004				**Assistance to Artists**	**42,983**	**47,400**	**48,000**	**48,000**	**48,000**	**191,400**
	1508			Other	42,983	47,400	48,000	48,000	48,000	191,400
005				**Payments to State Dance and Music Esemble**	**4,746**	**5,000**	**5,000**	**5,200**	**5,400**	**20,600**
	1508			Other	4,746	5,000	5,000	5,200	5,400	20,600
006				**National Art Festival and Cultural Promotions**	**35,251**	**66,000**	**70,000**	**75,000**	**80,000**	**291,000**
	1409			Other	35,251	66,000	70,000	75,000	80,000	291,000
009				**District Cultural Affairs**	**4,393**	**-**	**-**	**-**	**-**	**-**
	1409			Other	4,393	-	-	-	-	-
011				**Exhibition of Cultural Arts and Crafts**	**947**	**-**	**-**	**-**	**-**	**-**
	1409			Other	947	-	-	-	-	-
012				**Project for Preservation and Promotion of Intangible Heritage**	**5,510**	**6,000**	**6,400**	**7,000**	**8,000**	**27,400**
	1409			Other	5,510	6,000	6,400	7,000	8,000	27,400

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
013				**Ape Sonduru Pawla- (Our Loving Family) Social and Curltural Promotion Project**	**4,807**	**-**	**-**	**-**	**-**	**-**
	1409			Other	4,807	-	-	-	-	-
014				**Coordinating Office of Mahawansha**	**997**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
	1508			Other	997	1,000	1,000	1,000	1,000	4,000
				Capital Expenditure	**34,567**	**156,000**	**230,500**	**206,500**	**6,500**	**599,500**
				Rehabilitation and Improvement of Capital Assets	**1,000**	**1,300**	**1,300**	**1,300**	**1,400**	**5,300**
	2001			Buildings and Structures	1,000	500	500	500	500	2,000
	2002			Plant, Machinery and Equipment	-	800	800	800	900	3,300
				Acquisition of Capital Assets	**200**	**1,500**	**1,500**	**1,600**	**1,800**	**6,400**
	2102			Furniture and Office Equipment	200	1,000	1,000	1,000	1,200	4,200
	2103			Plant, Machinery and Equipment	-	500	500	600	600	2,200
				Capacity Building	**-**	**200**	**200**	**300**	**300**	**1,000**
	2401			Staff Training	-	200	200	300	300	1,000
002				**Uthuru Dakunu Mithuru Sevana - Mihinthalawa**	**2,984**	**3,000**	**3,000**	**3,000**	**3,000**	**12,000**
	2104			Buildings and Structures	2,984	3,000	3,000	3,000	3,000	12,000
015				**Renovate John De Silva Theatre *1**	**-**	**-**	**69,500**	**200,300**	**-**	**269,800**
	2104			Buildings and Structures	-	-	69,500	200,300	-	269,800
016				**Modernize National Art Gallery *2**	**30,383**	**150,000**	**155,000**	**-**	**-**	**305,000**
	2001			Buildings and Structures	30,383	150,000	155,000	-	-	305,000
				Total Expenditure	**547,113**	**720,000**	**806,500**	**795,500**	**606,500**	**2,928,500**
Total Financing					**547,113**	**720,000**	**806,500**	**795,500**	**606,500**	**2,928,500**
				Domestic	**547,113**	**720,000**	**806,500**	**795,500**	**606,500**	**2,928,500**
11				Domestic Funds	547,113	720,000	806,500	795,500	606,500	2,928,500

Note: 1. Necessary approval to be obtained.

2. Necessary approval to be obtained.

Head 207 - Department of Archaeology
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**1,100,421**	**1,286,000**	**1,700,000**	**1,724,000**	**1,742,000**	**6,452,000**
Personal Emoluments	**1,021,476**	**1,060,600**	**1,478,500**	**1,492,250**	**1,500,100**	**5,531,450**
Salaries and Wages	661,998	692,000	990,000	996,500	1,000,500	3,679,000
Overtime and Holiday Payments	4,519	13,800	13,500	13,500	13,500	54,300
Other Allowances	354,959	354,800	475,000	482,250	486,100	1,798,150
Travelling Expenses	**9,408**	**95,300**	**95,000**	**97,300**	**99,100**	**386,700**
Domestic	9,367	94,500	94,000	96,100	97,700	382,300
Foreign	40	800	1,000	1,200	1,400	4,400
Supplies	**23,913**	**38,400**	**37,000**	**40,200**	**42,900**	**158,500**
Stationery and Office Requisites	5,676	15,500	13,000	14,250	15,500	58,250
Fuel	16,281	20,000	22,300	24,250	25,700	92,250
Diets and Uniforms	227	900	1,700	1,700	1,700	6,000
Other	1,729	2,000	-	-	-	2,000
Maintenance Expenditure	**17,066**	**46,600**	**33,500**	**35,200**	**36,700**	**152,000**
Vehicles	10,688	19,500	6,000	6,600	7,000	39,100
Plant and Machinery	1,355	2,100	2,500	2,850	3,200	10,650
Buildings and Structures	5,024	25,000	25,000	25,750	26,500	102,250
Services	**24,112**	**39,600**	**50,500**	**53,450**	**57,500**	**201,050**
Transport	2,516	2,500	2,400	2,700	3,000	10,600
Postal and Communication	4,880	7,350	6,000	6,500	7,100	26,950
Electricity and Water	8,734	16,000	15,500	16,300	18,600	66,400
Rents and Local Taxes	3,523	4,400	4,500	4,600	4,700	18,200
Cleaning and Janitorial Services	-	-	6,000	6,250	6,500	18,750
Other	4,459	9,350	16,100	17,100	17,600	60,150
Transfers	**4,446**	**5,500**	**5,500**	**5,600**	**5,700**	**22,300**
Property Loan Interest to Public Servants	4,446	5,000	5,000	5,000	5,000	20,000
Other	-	500	500	600	700	2,300
Capital Expenditure	**85,439**	**161,000**	**276,000**	**166,000**	**195,000**	**798,000**
Rehabilitation and Improvement of Capital Assets	**4,769**	**11,500**	**34,000**	**26,800**	**27,800**	**100,100**
Buildings and Structures	1,451	7,000	23,000	15,100	15,200	60,300
Plant, Machinery and Equipment	1,355	1,500	3,000	3,200	3,600	11,300
Vehicles	1,963	3,000	8,000	8,500	9,000	28,500
Acquisition of Capital Assets	**3,396**	**3,300**	**6,500**	**7,100**	**7,700**	**24,600**
Furniture and Office Equipment	972	1,000	2,500	2,800	3,100	9,400
Plant, Machinery and Equipment	2,424	2,300	4,000	4,300	4,600	15,200
Capacity Building	**1,190**	**1,000**	**1,100**	**1,300**	**1,500**	**4,900**
Staff Training	1,190	1,000	1,100	1,300	1,500	4,900
Other Capital Expenditure	**76,083**	**145,200**	**234,400**	**130,800**	**158,000**	**668,400**
Other	76,083	145,200	234,400	130,800	158,000	668,400
Total Expenditure	**1,185,860**	**1,447,000**	**1,976,000**	**1,890,000**	**1,937,000**	**7,250,000**
Total Financing	**1,185,860**	**1,447,000**	**1,976,000**	**1,890,000**	**1,937,000**	**7,250,000**
Domestic	1,183,082	1,375,900	1,970,700	1,890,000	1,937,000	7,173,600
Foreign	2,778	71,100	5,300	-	-	76,400

Employment Profile

Category	Approved	Actual
Senior Level	54	13
Tertiary Level	56	34
Secondary Level	783	610
Primary Level	3,424	2,293
Other (Casual/Temporary/Contract etc.)	-	-
Total	**4,317**	**2,950**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 207 Department of Archaeology
1 - Operational Activities
01 - General Administration

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**257,043**	**319,000**	**296,000**	**304,000**	**310,000**	**1,229,000**
	Personal Emoluments	**209,937**	**233,800**	**239,000**	**242,750**	**245,600**	**961,150**
1001	Salaries and Wages	139,911	157,000	160,000	162,500	164,000	643,500
1002	Overtime and Holiday Payments	2,070	4,000	4,000	4,000	4,000	16,000
1003	Other Allowances	67,956	72,800	75,000	76,250	77,600	301,650
	Travelling Expenses	**3,113**	**4,800**	**4,500**	**4,700**	**4,900**	**18,900**
1101	Domestic	3,073	4,500	4,000	4,100	4,200	16,800
1102	Foreign	40	300	500	600	700	2,100
	Supplies	**11,655**	**17,150**	**12,200**	**13,700**	**14,700**	**57,750**
1201	Stationery and Office Requisites	3,071	8,000	4,000	4,250	4,500	20,750
1202	Fuel	7,955	8,000	8,000	9,250	10,000	35,250
002	*Fuel Allowance*	-	-	*2,000*	*2,250*	*2,500*	*6,750*
009	*Fuel for Pool Vehicles*	-	-	*6,000*	*7,000*	*7,500*	*20,500*
1203	Diets and Uniforms	127	150	200	200	200	750
002	*Uniforms*	-	-	*200*	*200*	*200*	*600*
1205	Other	502	1,000	-	-	-	1,000
	Maintenance Expenditure	**6,813**	**27,500**	**13,500**	**14,150**	**14,700**	**69,850**
1301	Vehicles	5,805	11,000	2,000	2,300	2,500	17,800
1302	Plant and Machinery	825	1,500	1,500	1,600	1,700	6,300
1303	Buildings and Structures	183	15,000	10,000	10,250	10,500	45,750
	Services	**21,079**	**34,250**	**25,300**	**27,100**	**28,400**	**115,050**
1401	Transport	2,498	2,500	1,800	2,000	2,200	8,500
1402	Postal and Communication	4,880	7,350	3,000	3,250	3,500	17,100
1403	Electricity and Water	8,734	16,000	6,500	7,300	7,600	37,400
1404	Rents and Local Taxes	3,523	4,400	1,000	1,100	1,200	7,700
1405	Cleaning and Janitorial Services	-	-	6,000	6,250	6,500	18,750
1409	Other	1,444	4,000	7,000	7,200	7,400	25,600
138	*Machinery and Office Equipment Service Agreements*	-	-	*1,500*	*1,600*	*1,700*	*4,800*
139	*Vehicle Insurance*	-	-	*2,000*	*2,100*	*2,200*	*6,300*
140	*Miscellaneous Services Expenditure*	-	-	*3,500*	*3,500*	*3,500*	*10,500*
	Transfers	**4,446**	**1,500**	**1,500**	**1,600**	**1,700**	**6,300**
1506	Property Loan Interest to Public Servants	4,446	1,000	1,000	1,000	1,000	4,000
1508	Other	-	500	500	600	700	2,300
	Capital Expenditure	**5,617**	**11,000**	**22,000**	**23,000**	**24,000**	**80,000**
	Rehabilitation and Improvement of Capital Assets	**2,837**	**9,000**	**19,000**	**19,700**	**20,400**	**68,100**
2001	Buildings and Structures	-	5,000	10,000	10,100	10,200	35,300
2002	Plant, Machinery and Equipment	874	1,000	1,000	1,100	1,200	4,300
2003	Vehicles	1,963	3,000	8,000	8,500	9,000	28,500
	Acquisition of Capital Assets	**1,965**	**1,500**	**2,500**	**2,700**	**2,900**	**9,600**
2102	Furniture and Office Equipment	474	500	500	600	700	2,300
2103	Plant, Machinery and Equipment	1,491	1,000	2,000	2,100	2,200	7,300
	Capacity Building	**815**	**500**	**500**	**600**	**700**	**2,300**
2401	Staff Training	815	500	500	600	700	2,300
	Total Expenditure	**262,660**	**330,000**	**318,000**	**327,000**	**334,000**	**1,309,000**
Total Financing		**262,660**	**330,000**	**318,000**	**327,000**	**334,000**	**1,309,000**
	Domestic	**262,660**	**330,000**	**318,000**	**327,000**	**334,000**	**1,309,000**
11	Domestic Funds	262,660	330,000	318,000	327,000	334,000	1,309,000

HEAD - 207 Department of Archaeology
2 - Development Activities
02 - Archaeological Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**843,378**	**967,000**	**1,404,000**	**1,420,000**	**1,432,000**	**5,223,000**
				Personal Emoluments	**811,539**	**826,800**	**1,239,500**	**1,249,500**	**1,254,500**	**4,570,300**
	1001			Salaries and Wages	522,087	535,000	830,000	834,000	836,500	3,035,500
	1002			Overtime and Holiday Payments	2,449	9,800	9,500	9,500	9,500	38,300
	1003			Other Allowances	287,003	282,000	400,000	406,000	408,500	1,496,500
				Travelling Expenses	**6,294**	**90,500**	**90,500**	**92,600**	**94,200**	**367,800**
	1101			Domestic	6,294	90,000	90,000	92,000	93,500	365,500
	1102			Foreign	-	500	500	600	700	2,300
				Supplies	**12,258**	**21,250**	**24,800**	**26,500**	**28,200**	**100,750**
	1201			Stationery and Office Requisites	2,605	7,500	9,000	10,000	11,000	37,500
	1202			Fuel	8,326	12,000	14,300	15,000	15,700	57,000
		002		*Fuel Allowance*	-	-	*2,400*	*2,600*	*2,800*	*7,800*
		009		*Fuel for Pool Vehicles*	-	-	*9,900*	*10,200*	*10,500*	*30,600*
		010		*Fuel for Other Purposes*	-	-	*2,000*	*2,200*	*2,400*	*6,600*
	1203			Diets and Uniforms	100	750	1,500	1,500	1,500	5,250
		002		*Uniforms*	-	-	*1,500*	*1,500*	*1,500*	*4,500*
	1205			Other	1,227	1,000	-	-	-	1,000
				Maintenance Expenditure	**10,253**	**19,100**	**20,000**	**21,050**	**22,000**	**82,150**
	1301			Vehicles	4,883	8,500	4,000	4,300	4,500	21,300
	1302			Plant and Machinery	530	600	1,000	1,250	1,500	4,350
	1303			Buildings and Structures	4,841	10,000	15,000	15,500	16,000	56,500
				Services	**3,033**	**5,350**	**25,200**	**26,350**	**29,100**	**86,000**
	1401			Transport	18	-	600	700	800	2,100
	1402			Postal and Communication	-	-	3,000	3,250	3,600	9,850
	1403			Electricity and Water	-	-	9,000	9,000	11,000	29,000
	1404			Rents and Local Taxes	-	-	3,500	3,500	3,500	10,500
	1409			Other	3,015	5,350	9,100	9,900	10,200	34,550
		138		*Machinery and Office Equipment Service Agreements*	-	-	*1,500*	*1,600*	*1,700*	*4,800*
		139		*Vehicle Insurance*	-	-	*2,600*	*2,700*	*2,800*	*8,100*
		140		*Miscellaneous Services Expenditure*	-	-	*5,000*	*5,600*	*5,700*	*16,300*
				Transfers	**-**	**4,000**	**4,000**	**4,000**	**4,000**	**16,000**
	1506			Property Loan Interest to Public Servants	-	4,000	4,000	4,000	4,000	16,000
				Capital Expenditure	**79,822**	**150,000**	**254,000**	**143,000**	**171,000**	**718,000**
				Rehabilitation and Improvement of Capital Assets	**1,932**	**2,500**	**15,000**	**7,100**	**7,400**	**32,000**
	2001			Buildings and Structures	1,451	2,000	13,000	5,000	5,000	25,000
	2002			Plant, Machinery and Equipment	482	500	2,000	2,100	2,400	7,000
				Acquisition of Capital Assets	**1,431**	**1,800**	**4,000**	**4,400**	**4,800**	**15,000**
	2102			Furniture and Office Equipment	498	500	2,000	2,200	2,400	7,100
	2103			Plant, Machinery and Equipment	933	1,300	2,000	2,200	2,400	7,900
				Capacity Building	**375**	**500**	**600**	**700**	**800**	**2,600**
	2401			Staff Training	375	500	600	700	800	2,600
005				**Rajagalathenna Archaeological Sites Conservation and Preservation Project**	**23,462**	**10,000**	**6,100**	**6,200**	**6,300**	**28,600**
	2509			Other	23,462	10,000	6,100	6,200	6,300	28,600

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
008				**Exploration, Excavation and Research of Archaeological Sites and Monuments**	**8,277**	**2,600**	**5,000**	**5,400**	**6,000**	**19,000**
	2509			Other	8,277	2,600	5,000	5,400	6,000	19,000
009				**Conservation and Maintenance of Archaeological Sites and Monuments *1**	**38,528**	**123,100**	**205,300**	**100,000**	**125,000**	**553,400**
	2509			Other	38,528	123,100	205,300	100,000	125,000	553,400
					35,750	*52,000*	*200,000*	*100,000*	*125,000*	*477,000*
			13		*2,778*	*71,100*	*5,300*	-	-	*76,400*
010				**Promotion and Exhibition of Archaeological Sites and Monuments**	**4,266**	**7,500**	**15,000**	**16,000**	**17,000**	**55,500**
	2509			Other	4,266	7,500	15,000	16,000	17,000	55,500
012				**Ritigala Archeological Sites Conservation and Preservation Project**	**490**	**1,000**	**1,500**	**1,600**	**2,000**	**6,100**
	2509			Other	490	1,000	1,500	1,600	2,000	6,100
015				**Maintenance of Kanniya Hot Water Wells**	**1,059**	**1,000**	**1,500**	**1,600**	**1,700**	**5,800**
	2509			Other	1,059	1,000	1,500	1,600	1,700	5,800
				Total Expenditure	**923,199**	**1,117,000**	**1,658,000**	**1,563,000**	**1,603,000**	**5,941,000**
Total Financing					**923,199**	**1,117,000**	**1,658,000**	**1,563,000**	**1,603,000**	**5,941,000**
		Domestic			**920,421**	**1,045,900**	**1,652,700**	**1,563,000**	**1,603,000**	**5,864,600**
11		Domestic Funds			920,421	1,045,900	1,652,700	1,563,000	1,603,000	5,864,600
		Foreign			**2,778**	**71,100**	**5,300**	**-**	**-**	**76,400**
13		Foreign Grants			2,778	71,100	5,300	-	-	76,400

Note: 1. Allocation for the Mahavihara Development Project is also been included, and necessary approval to be obtained.

Head 208 - Department of National Museums
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**257,263**	**300,000**	**334,000**	**352,000**	**368,000**	**1,354,000**
Personal Emoluments	**193,962**	**215,500**	**214,700**	**221,670**	**228,600**	**880,470**
Salaries and Wages	122,268	138,500	137,200	141,670	146,100	563,470
Overtime and Holiday Payments	8,149	8,300	9,000	9,000	9,000	35,300
Other Allowances	63,545	68,700	68,500	71,000	73,500	281,700
Travelling Expenses	**1,024**	**1,600**	**2,250**	**2,550**	**2,900**	**9,300**
Domestic	908	1,400	1,750	1,950	2,200	7,300
Foreign	115	200	500	600	700	2,000
Supplies	**9,355**	**10,930**	**17,200**	**18,180**	**19,700**	**66,010**
Stationery and Office Requisites	1,929	3,100	3,900	4,500	5,000	16,500
Fuel	4,859	6,500	8,300	9,250	9,920	33,970
Diets and Uniforms	420	380	380	380	380	1,520
Other	2,147	950	4,620	4,050	4,400	14,020
Maintenance Expenditure	**4,176**	**4,400**	**5,750**	**6,550**	**7,300**	**24,000**
Vehicles	1,585	1,500	1,500	1,700	1,800	6,500
Plant and Machinery	762	900	1,400	1,650	1,900	5,850
Buildings and Structures	1,829	2,000	2,500	2,800	3,100	10,400
Software Maintenance	-	-	350	400	500	1,250
Services	**47,264**	**65,870**	**92,400**	**101,300**	**107,700**	**367,270**
Transport	32	3,000	3,000	3,200	3,300	12,500
Postal and Communication	1,417	2,100	2,900	3,600	4,300	12,900
Electricity and Water	16,503	23,370	33,500	38,100	40,700	135,670
Rents and Local Taxes	1,600	3,500	1,400	1,400	1,400	7,700
Cleaning and Janitorial Services	-	-	33,000	34,400	36,000	103,400
Lease Rental for Vehicles procured Under Operational Leasing	1,505	2,400	-	-	-	2,400
Other	26,208	31,500	18,600	20,600	22,000	92,700
Transfers	**1,483**	**1,700**	**1,700**	**1,750**	**1,800**	**6,950**
Subscriptions and Contributions Fee	100	200	200	250	300	950
Property Loan Interest to Public Servants	1,383	1,500	1,500	1,500	1,500	6,000
Capital Expenditure	**71,955**	**232,452**	**371,000**	**148,000**	**160,000**	**911,452**
Rehabilitation and Improvement of Capital Assets	**35,285**	**71,550**	**159,000**	**96,600**	**102,100**	**429,250**
Buildings and Structures	32,904	64,700	155,000	92,000	97,300	409,000
Plant, Machinery and Equipment	1,162	4,850	2,800	3,300	3,500	14,450
Vehicles	1,218	2,000	1,200	1,300	1,300	5,800
Acquisition of Capital Assets	**24,183**	**144,902**	**196,500**	**33,500**	**37,300**	**412,202**
Furniture and Office Equipment	2,567	300	6,200	7,000	7,700	21,200
Plant, Machinery and Equipment	14,358	142,150	185,300	21,000	23,600	372,050
Land and Land Improvements	7,258	-	-	-	-	-
Software Development	-	2,452	5,000	5,500	6,000	18,952
Capacity Building	**561**	**500**	**500**	**600**	**600**	**2,200**
Staff Training	561	500	500	600	600	2,200
Other Capital Expenditure	**11,926**	**15,500**	**15,000**	**17,300**	**20,000**	**67,800**
Other	11,926	15,500	15,000	17,300	20,000	67,800
Total Expenditure	**329,218**	**532,452**	**705,000**	**500,000**	**528,000**	**2,265,452**
Total Financing	**329,218**	**532,452**	**705,000**	**500,000**	**528,000**	**2,265,452**
Domestic	329,218	530,000	705,000	500,000	528,000	2,263,000
Foreign	-	2,452	-	-	-	2,452

Employment Profile

Category	Approved	Actual
Senior Level	16	9
Tertiary Level	5	1
Secondary Level	242	134
Primary Level	303	200
Other (Casual/Temporary/Contract etc.)	-	-
Total	**566**	**344**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 208 Department of National Museums
1 - Operational Activities
01 - General Administration

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**52,217**	**70,000**	**78,000**	**84,000**	**90,000**	**322,000**
	Personal Emoluments	**38,064**	**45,300**	**45,000**	**47,670**	**50,100**	**188,070**
1001	Salaries and Wages	24,806	30,500	30,000	31,670	33,100	125,270
1002	Overtime and Holiday Payments	732	1,000	1,000	1,000	1,000	4,000
1003	Other Allowances	12,525	13,800	14,000	15,000	16,000	58,800
	Travelling Expenses	**261**	**700**	**1,000**	**1,200**	**1,400**	**4,300**
1101	Domestic	261	500	500	600	700	2,300
1102	Foreign	-	200	500	600	700	2,000
	Supplies	**3,335**	**4,830**	**7,450**	**7,180**	**7,850**	**27,310**
1201	Stationery and Office Requisites	450	1,000	1,200	1,400	1,600	5,200
1202	Fuel	2,564	3,500	4,100	4,450	4,620	16,670
002	*Fuel Allowance*	-	-	*2,400*	*2,600*	*2,700*	*7,700*
009	*Fuel for Pool Vehicles*	-	-	*1,500*	*1,600*	*1,600*	*4,700*
010	*Fuel for Other Purposes*	-	-	*200*	*250*	*320*	*770*
1203	Diets and Uniforms	31	30	30	30	30	120
002	*Uniforms*	-	-	*30*	*30*	*30*	*90*
1205	Other	290	300	2,120	1,300	1,600	5,320
	Maintenance Expenditure	**2,198**	**2,200**	**2,500**	**2,900**	**3,200**	**10,800**
1301	Vehicles	1,585	1,500	1,500	1,700	1,800	6,500
1302	Plant and Machinery	142	200	500	600	700	2,000
1303	Buildings and Structures	470	500	500	600	700	2,300
	Services	**6,876**	**15,270**	**20,350**	**23,300**	**25,650**	**84,570**
1401	Transport	32	3,000	3,000	3,200	3,300	12,500
1402	Postal and Communication	442	1,000	1,500	2,000	2,500	7,000
1403	Electricity and Water	3,700	7,370	10,000	12,000	13,500	42,870
1404	Rents and Local Taxes	200	200	500	500	500	1,700
1408	Lease Rental for Vehicles procured Under Operational Leasing	1,505	2,400	-	-	-	2,400
1409	Other	997	1,300	5,350	5,600	5,850	18,100
138	*Machinery and Office Equipment Service Agreements*	-	-	*1,150*	*1,200*	*1,300*	*3,650*
139	*Vehicle Insurance*	-	-	*800*	*900*	*950*	*2,650*
140	*Miscellaneous Services Expenditure*	-	-	*3,400*	*3,500*	*3,600*	*10,500*
	Transfers	**1,483**	**1,700**	**1,700**	**1,750**	**1,800**	**6,950**
1505	Subscriptions and Contributions Fee	100	200	200	250	300	950
1506	Property Loan Interest to Public Servants	1,383	1,500	1,500	1,500	1,500	6,000
	Capital Expenditure	**10,478**	**3,000**	**29,000**	**10,000**	**11,000**	**53,000**
	Rehabilitation and Improvement of Capital Assets	**9,323**	**2,100**	**26,500**	**7,000**	**7,900**	**43,500**
2001	Buildings and Structures	7,876	-	25,000	5,200	6,000	36,200
2002	Plant, Machinery and Equipment	228	100	300	500	600	1,500
2003	Vehicles	1,218	2,000	1,200	1,300	1,300	5,800
	Acquisition of Capital Assets	**594**	**400**	**2,000**	**2,400**	**2,500**	**7,300**
2102	Furniture and Office Equipment	235	100	1,000	1,200	1,300	3,600
2103	Plant, Machinery and Equipment	359	300	1,000	1,200	1,200	3,700
	Capacity Building	**561**	**500**	**500**	**600**	**600**	**2,200**
2401	Staff Training	561	500	500	600	600	2,200
	Total Expenditure	**62,695**	**73,000**	**107,000**	**94,000**	**101,000**	**375,000**
Total Financing		**62,695**	**73,000**	**107,000**	**94,000**	**101,000**	**375,000**
	Domestic	**62,695**	**73,000**	**107,000**	**94,000**	**101,000**	**375,000**
11	Domestic Funds	62,695	73,000	107,000	94,000	101,000	375,000

HEAD - 208 Department of National Museums
2 - Development Activities
02 - Museum Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**56,248**	**59,000**	**70,000**	**73,000**	**77,000**	**279,000**
				Personal Emoluments	**38,624**	**39,700**	**40,700**	**42,000**	**43,500**	**165,900**
	1001			Salaries and Wages	25,342	27,000	27,200	28,000	29,000	111,200
	1002			Overtime and Holiday Payments	943	1,000	1,000	1,000	1,000	4,000
	1003			Other Allowances	12,340	11,700	12,500	13,000	13,500	50,700
				Travelling Expenses	**606**	**500**	**750**	**800**	**900**	**2,950**
	1101			Domestic	491	500	750	800	900	2,950
	1102			Foreign	115	-	-	-	-	-
				Supplies	**2,155**	**3,000**	**3,500**	**3,900**	**4,400**	**14,800**
	1201			Stationery and Office Requisites	500	900	1,200	1,300	1,400	4,800
	1202			Fuel	1,560	2,000	2,200	2,500	2,900	9,600
		002		*Fuel Allowance*	-	-	*1,200*	*1,300*	*1,500*	*4,000*
		010		*Fuel for Other Purposes*	-	-	*1,000*	*1,200*	*1,400*	*3,600*
	1203			Diets and Uniforms	95	100	100	100	100	400
		002		*Uniforms*	-	-	*100*	*100*	*100*	*300*
				Maintenance Expenditure	**587**	**1,200**	**2,350**	**2,600**	**2,900**	**9,050**
	1302			Plant and Machinery	194	200	500	600	700	2,000
	1303			Buildings and Structures	394	1,000	1,500	1,600	1,700	5,800
	1304			Software Maintenance	-	-	350	400	500	1,250
				Services	**14,275**	**14,600**	**22,700**	**23,700**	**25,300**	**86,300**
	1402			Postal and Communication	500	600	700	800	900	3,000
	1403			Electricity and Water	3,339	2,000	3,500	3,600	3,700	12,800
	1405			Cleaning and Janitorial Services	-	-	8,000	8,400	9,000	25,400
	1409			Other	10,436	12,000	10,500	10,900	11,700	45,100
		138		*Machinery and Office Equipment Service Agreements*	-	-	*10,000*	*10,300*	*11,000*	*31,300*
		140		*Miscellaneous Services Expenditure*	-	-	*500*	*600*	*700*	*1,800*
				Capital Expenditure	**17,800**	**144,300**	**211,000**	**32,000**	**36,000**	**423,300**
				Rehabilitation and Improvement of Capital Assets	**2,496**	**8,500**	**21,000**	**5,700**	**6,200**	**41,400**
	2001			Buildings and Structures	1,745	4,000	20,000	4,500	5,000	33,500
	2002			Plant, Machinery and Equipment	751	4,500	1,000	1,200	1,200	7,900
				Acquisition of Capital Assets	**15,305**	**135,800**	**190,000**	**26,300**	**29,800**	**381,900**
	2102			Furniture and Office Equipment	1,874	100	5,000	5,500	6,000	16,600
	2103			Plant, Machinery and Equipment	13,430	135,700	180,000	15,300	17,800	348,800
	2106			Software Development	-	-	5,000	5,500	6,000	16,500
				Total Expenditure	**74,048**	**203,300**	**281,000**	**105,000**	**113,000**	**702,300**
Total Financing					**74,048**	**203,300**	**281,000**	**105,000**	**113,000**	**702,300**
	Domestic				**74,048**	**203,300**	**281,000**	**105,000**	**113,000**	**702,300**
11	Domestic Funds				74,048	203,300	281,000	105,000	113,000	702,300

HEAD - 208 Department of National Museums
2 - Development Activities
03 - Museum Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**148,798**	**171,000**	**186,000**	**195,000**	**201,000**	**753,000**
				Personal Emoluments	**117,274**	**130,500**	**129,000**	**132,000**	**135,000**	**526,500**
	1001			Salaries and Wages	72,120	81,000	80,000	82,000	84,000	327,000
	1002			Overtime and Holiday Payments	6,474	6,300	7,000	7,000	7,000	27,300
	1003			Other Allowances	38,680	43,200	42,000	43,000	44,000	172,200
				Travelling Expenses	**156**	**400**	**500**	**550**	**600**	**2,050**
	1101			Domestic	156	400	500	550	600	2,050
				Supplies	**3,865**	**3,100**	**6,250**	**7,100**	**7,450**	**23,900**
	1201			Stationery and Office Requisites	980	1,200	1,500	1,800	2,000	6,500
	1202			Fuel	735	1,000	2,000	2,300	2,400	7,700
		010		*Fuel for Other Purposes*	-	-	*2,000*	*2,300*	*2,400*	*6,700*
	1203			Diets and Uniforms	294	250	250	250	250	1,000
		002		*Uniforms*	-	-	*250*	*250*	*250*	*750*
	1205			Other	1,857	650	2,500	2,750	2,800	8,700
				Maintenance Expenditure	**1,390**	**1,000**	**900**	**1,050**	**1,200**	**4,150**
	1302			Plant and Machinery	426	500	400	450	500	1,850
	1303			Buildings and Structures	965	500	500	600	700	2,300
				Services	**26,112**	**36,000**	**49,350**	**54,300**	**56,750**	**196,400**
	1402			Postal and Communication	474	500	700	800	900	2,900
	1403			Electricity and Water	9,463	14,000	20,000	22,500	23,500	80,000
	1404			Rents and Local Taxes	1,400	3,300	900	900	900	6,000
	1405			Cleaning and Janitorial Services	-	-	25,000	26,000	27,000	78,000
	1409			Other	14,775	18,200	2,750	4,100	4,450	29,500
		138		*Machinery and Office Equipment Service Agreements*	-	-	*2,250*	*3,500*	*3,750*	*9,500*
		140		*Miscellaneous Services Expenditure*	-	-	*500*	*600*	*700*	*1,800*
				Capital Expenditure	**43,676**	**85,152**	**131,000**	**106,000**	**113,000**	**435,152**
				Rehabilitation and Improvement of Capital Assets	**23,466**	**60,950**	**111,500**	**83,900**	**88,000**	**344,350**
	2001			Buildings and Structures	23,284	60,700	110,000	82,300	86,300	339,300
		044		*Conservatory Renovation of Anuradhapura Folk Museum*	-	*55,000*	*60,000*	*62,300*	*63,300*	*240,600*
		045		*Other*	*46*	*5,700*	*50,000*	*20,000*	*23,000*	*98,700*
	2002			Plant, Machinery and Equipment	182	250	1,500	1,600	1,700	5,050
				Acquisition of Capital Assets	**8,284**	**6,250**	**4,500**	**4,800**	**5,000**	**20,550**
	2102			Furniture and Office Equipment	458	100	200	300	400	1,000
	2103			Plant, Machinery and Equipment	569	6,150	4,300	4,500	4,600	19,550
	2105			Land and Land Improvements	7,258	-	-	-	-	-
				Other Capital Expenditure	**1,482**	**1,500**	**-**	**-**	**-**	**1,500**
	2509			Other	1,482	1,500	-	-	-	1,500
006				**Improvement of Regional Museums**	**10,444**	**14,000**	**15,000**	**17,300**	**20,000**	**66,300**
	2509			Other	10,444	14,000	15,000	17,300	20,000	66,300
011				**Establishing Automation system – Library, National Museum**	**-**	**2,452**	**-**	**-**	**-**	**2,452**
	2106			Software Development	-	2,452	-	-	-	2,452
			13		-	*2,452*	-	-	-	*2,452*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Total Expenditure	**192,475**	**256,152**	**317,000**	**301,000**	**314,000**	**1,188,152**
Total Financing					**192,475**	**256,152**	**317,000**	**301,000**	**314,000**	**1,188,152**
				Domestic	**192,475**	**253,700**	**317,000**	**301,000**	**314,000**	**1,185,700**
11				Domestic Funds	192,475	253,700	317,000	301,000	314,000	1,185,700
				Foreign	**-**	**2,452**	**-**	**-**	**-**	**2,452**
13				Foreign Grants	-	2,452	-	-	-	2,452

Head 209 - Department of National Archives
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**134,974**	**190,000**	**216,000**	**223,000**	**234,000**	**863,000**
Personal Emoluments	**80,368**	**109,550**	**108,800**	**112,800**	**117,300**	**448,450**
Salaries and Wages	53,522	60,950	60,500	63,500	67,000	251,950
Overtime and Holiday Payments	1,168	20,000	19,800	19,800	19,800	79,400
Other Allowances	25,678	28,600	28,500	29,500	30,500	117,100
Travelling Expenses	**171**	**2,100**	**2,400**	**2,700**	**3,000**	**10,200**
Domestic	75	1,100	1,100	1,250	1,400	4,850
Foreign	97	1,000	1,300	1,450	1,600	5,350
Supplies	**7,149**	**12,100**	**10,700**	**12,250**	**13,350**	**48,400**
Stationery and Office Requisites	3,207	4,900	5,100	5,850	6,300	22,150
Fuel	3,486	5,200	5,500	6,300	6,950	23,950
Diets and Uniforms	456	2,000	100	100	100	2,300
Maintenance Expenditure	**6,918**	**9,500**	**8,700**	**9,850**	**10,800**	**38,850**
Vehicles	1,322	1,400	1,600	1,950	2,300	7,250
Plant and Machinery	3,454	3,700	1,600	1,800	2,000	9,100
Buildings and Structures	2,142	4,400	5,000	5,500	5,800	20,700
Software Maintenance	-	-	500	600	700	1,800
Services	**39,382**	**55,450**	**84,100**	**84,000**	**88,050**	**311,600**
Transport	11	800	600	650	700	2,750
Postal and Communication	740	2,000	2,000	2,500	2,900	9,400
Electricity and Water	19,094	35,000	47,200	45,300	47,500	175,000
Rents and Local Taxes	914	1,000	1,000	1,000	1,000	4,000
Cleaning and Janitorial Services	-	-	8,000	8,400	8,900	25,300
Security Services	-	-	11,600	11,900	12,200	35,700
Other	18,624	16,650	13,700	14,250	14,850	59,450
Transfers	**987**	**1,300**	**1,300**	**1,400**	**1,500**	**5,500**
Subscriptions and Contributions Fee	482	500	500	600	700	2,300
Property Loan Interest to Public Servants	505	800	800	800	800	3,200
Capital Expenditure	**56,060**	**318,000**	**1,253,000**	**620,000**	**323,000**	**2,514,000**
Rehabilitation and Improvement of Capital Assets	**23,875**	**157,400**	**557,400**	**108,200**	**285,700**	**1,108,700**
Buildings and Structures	22,970	155,200	554,000	104,300	281,300	1,094,800
Plant, Machinery and Equipment	-	900	1,100	1,400	1,700	5,100
Vehicles	906	1,300	2,300	2,500	2,700	8,800
Acquisition of Capital Assets	**488**	**57,356**	**551,600**	**480,300**	**10,400**	**1,099,656**
Furniture and Office Equipment	-	50,000	544,400	472,700	2,300	1,069,400
Plant, Machinery and Equipment	316	6,400	6,700	7,000	7,400	27,500
Software Development	172	956	500	600	700	2,756
Capacity Building	**705**	**1,000**	**1,000**	**1,200**	**1,400**	**4,600**
Staff Training	705	1,000	1,000	1,200	1,400	4,600
Other Capital Expenditure	**30,992**	**102,244**	**143,000**	**30,300**	**25,500**	**301,044**
Infrastructure Development	30,992	102,244	143,000	30,300	25,500	301,044
Total Expenditure	**191,034**	**508,000**	**1,469,000**	**843,000**	**557,000**	**3,377,000**
Total Financing	**191,034**	**508,000**	**1,469,000**	**843,000**	**557,000**	**3,377,000**
Domestic	191,034	508,000	1,469,000	843,000	557,000	3,377,000

Employment Profile

Category	Approved	Actual
Senior Level	16	8
Tertiary Level	20	4
Secondary Level	164	54
Primary Level	86	64
Other (Casual/Temporary/Contract etc.)	-	-
Total	**286**	**130**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 209 Department of National Archives
1 - Operational Activities
01 - General Administration

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**73,881**	**103,000**	**116,000**	**122,000**	**128,000**	**469,000**
	Personal Emoluments	**44,822**	**61,250**	**60,300**	**62,300**	**64,300**	**248,150**
1001	Salaries and Wages	29,990	32,450	32,000	33,500	35,000	132,950
1002	Overtime and Holiday Payments	961	12,800	12,800	12,800	12,800	51,200
1003	Other Allowances	13,871	16,000	15,500	16,000	16,500	64,000
	Travelling Expenses	**160**	**900**	**900**	**1,100**	**1,300**	**4,200**
1101	Domestic	63	400	400	500	600	1,900
1102	Foreign	97	500	500	600	700	2,300
	Supplies	**4,569**	**6,900**	**6,100**	**6,800**	**7,450**	**27,250**
1201	Stationery and Office Requisites	1,932	2,400	2,600	3,000	3,300	11,300
1202	Fuel	2,349	3,500	3,400	3,700	4,050	14,650
002	*Fuel Allowance*	-	-	*600*	*650*	*700*	*1,950*
009	*Fuel for Pool Vehicles*	-	-	*2,600*	*2,800*	*3,000*	*8,400*
010	*Fuel for Other Purposes*	-	-	*200*	*250*	*350*	*800*
1203	Diets and Uniforms	287	1,000	100	100	100	1,300
002	*Uniforms*	-	-	*100*	*100*	*100*	*300*
	Maintenance Expenditure	**3,269**	**5,100**	**3,800**	**4,250**	**4,500**	**17,650**
1301	Vehicles	522	600	600	700	800	2,700
1302	Plant and Machinery	1,794	2,000	700	800	900	4,400
1303	Buildings and Structures	953	2,500	2,500	2,750	2,800	10,550
	Services	**20,764**	**28,350**	**44,400**	**47,050**	**49,950**	**169,750**
1401	Transport	11	800	600	650	700	2,750
1402	Postal and Communication	540	1,000	1,000	1,250	1,400	4,650
1403	Electricity and Water	11,278	20,000	28,200	30,000	32,000	110,200
1404	Rents and Local Taxes	880	900	900	900	900	3,600
1405	Cleaning and Janitorial Services	-	-	4,000	4,200	4,500	12,700
1407	Security Services	-	-	6,000	6,200	6,400	18,600
1409	Other	8,055	5,650	3,700	3,850	4,050	17,250
138	*Machinery and Office Equipment Service Agreements*	-	-	*2,000*	*2,100*	*2,200*	*6,300*
139	*Vehicle Insurance*	-	-	*600*	*600*	*600*	*1,800*
140	*Miscellaneous Services Expenditure*	-	-	*1,100*	*1,150*	*1,250*	*3,500*
	Transfers	**297**	**500**	**500**	**500**	**500**	**2,000**
1506	Property Loan Interest to Public Servants	297	500	500	500	500	2,000
	Capital Expenditure	**1,901**	**7,000**	**8,000**	**9,000**	**10,000**	**34,000**
	Rehabilitation and Improvement of Capital Assets	**1,285**	**6,100**	**6,100**	**6,700**	**7,200**	**26,100**
2001	Buildings and Structures	915	5,200	4,000	4,300	4,500	18,000
2002	Plant, Machinery and Equipment	-	400	600	800	1,000	2,800
2003	Vehicles	370	500	1,500	1,600	1,700	5,300
	Acquisition of Capital Assets	**316**	**400**	**1,400**	**1,700**	**2,100**	**5,600**
2102	Furniture and Office Equipment	-	-	400	600	800	1,800
2103	Plant, Machinery and Equipment	316	400	1,000	1,100	1,300	3,800
	Capacity Building	**300**	**500**	**500**	**600**	**700**	**2,300**
2401	Staff Training	300	500	500	600	700	2,300
	Total Expenditure	**75,781**	**110,000**	**124,000**	**131,000**	**138,000**	**503,000**
Total Financing		**75,781**	**110,000**	**124,000**	**131,000**	**138,000**	**503,000**
	Domestic	**75,781**	**110,000**	**124,000**	**131,000**	**138,000**	**503,000**
11	Domestic Funds	75,781	110,000	124,000	131,000	138,000	503,000

HEAD - 209 Department of National Archives
2 - Development Activities
02 - Archives Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**61,093**	**87,000**	**100,000**	**101,000**	**106,000**	**394,000**
				Personal Emoluments	**35,546**	**48,300**	**48,500**	**50,500**	**53,000**	**200,300**
	1001			Salaries and Wages	23,532	28,500	28,500	30,000	32,000	119,000
	1002			Overtime and Holiday Payments	207	7,200	7,000	7,000	7,000	28,200
	1003			Other Allowances	11,807	12,600	13,000	13,500	14,000	53,100
				Travelling Expenses	**12**	**1,200**	**1,500**	**1,600**	**1,700**	**6,000**
	1101			Domestic	12	700	700	750	800	2,950
	1102			Foreign	-	500	800	850	900	3,050
				Supplies	**2,580**	**5,200**	**4,600**	**5,450**	**5,900**	**21,150**
	1201			Stationery and Office Requisites	1,274	2,500	2,500	2,850	3,000	10,850
	1202			Fuel	1,137	1,700	2,100	2,600	2,900	9,300
		002		*Fuel Allowance*	-	-	*600*	*650*	*700*	*1,950*
		009		*Fuel for Pool Vehicles*	-	-	*500*	*550*	*600*	*1,650*
		010		*Fuel for Other Purposes*	-	-	*1,000*	*1,400*	*1,600*	*4,000*
	1203			Diets and Uniforms	168	1,000	-	-	-	1,000
				Maintenance Expenditure	**3,649**	**4,400**	**4,900**	**5,600**	**6,300**	**21,200**
	1301			Vehicles	800	800	1,000	1,250	1,500	4,550
	1302			Plant and Machinery	1,660	1,700	900	1,000	1,100	4,700
	1303			Buildings and Structures	1,189	1,900	2,500	2,750	3,000	10,150
	1304			Software Maintenance	-	-	500	600	700	1,800
				Services	**18,618**	**27,100**	**39,700**	**36,950**	**38,100**	**141,850**
	1402			Postal and Communication	199	1,000	1,000	1,250	1,500	4,750
	1403			Electricity and Water	7,816	15,000	19,000	15,300	15,500	64,800
	1404			Rents and Local Taxes	34	100	100	100	100	400
	1405			Cleaning and Janitorial Services	-	-	4,000	4,200	4,400	12,600
	1407			Security Services	-	-	5,600	5,700	5,800	17,100
	1409			Other	10,569	11,000	10,000	10,400	10,800	42,200
		138		*Machinery and Office Equipment Service Agreements*	-	-	*2,200*	*2,300*	*2,400*	*6,900*
		140		*Miscellaneous Services Expenditure*	-	-	*1,400*	*1,500*	*1,600*	*4,500*
		146		*Archives Conservation*	-	-	*2,000*	*2,100*	*2,200*	*6,300*
		147		*Training and Outreach*	-	-	*4,400*	*4,500*	*4,600*	*13,500*
				Transfers	**690**	**800**	**800**	**900**	**1,000**	**3,500**
	1505			Subscriptions and Contributions Fee	482	500	500	600	700	2,300
	1506			Property Loan Interest to Public Servants	208	300	300	300	300	1,200
				Capital Expenditure	**54,159**	**311,000**	**1,245,000**	**611,000**	**313,000**	**2,480,000**
				Rehabilitation and Improvement of Capital Assets	**22,590**	**151,300**	**551,300**	**101,500**	**278,500**	**1,082,600**
	2001			Buildings and Structures *1	22,055	150,000	550,000	100,000	276,800	1,076,800
	2002			Plant, Machinery and Equipment	-	500	500	600	700	2,300
	2003			Vehicles	535	800	800	900	1,000	3,500
				Acquisition of Capital Assets	**172**	**6,956**	**7,200**	**7,700**	**8,300**	**30,156**
	2102			Furniture and Office Equipment	-	-	1,000	1,200	1,500	3,700
	2103			Plant, Machinery and Equipment	-	6,000	5,700	5,900	6,100	23,700
	2106			Software Development	172	956	500	600	700	2,756
				Capacity Building	**405**	**500**	**500**	**600**	**700**	**2,300**
	2401			Staff Training	405	500	500	600	700	2,300
002				**Archival Management Project**	**28,656**	**19,244**	**20,000**	**20,500**	**21,000**	**80,744**
	2506			Infrastructure Development	28,656	19,244	20,000	20,500	21,000	80,744

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
004				**Computerization of Indices at the National Archives of Sri Lanka**	**2,336**	**3,000**	**3,000**	**3,500**	**4,500**	**14,000**
	2506			Infrastructure Development	2,336	3,000	3,000	3,500	4,500	14,000
009				**Mobile Racking System *1**	**-**	**50,000**	**543,000**	**470,900**	**-**	**1,063,900**
	2102			Furniture and Office Equipment	-	50,000	543,000	470,900	-	1,063,900
010				**Establishment of a Digital Repository *1**	**-**	**80,000**	**120,000**	**6,300**	**-**	**206,300**
	2506			Infrastructure Development	-	80,000	120,000	6,300	-	206,300
				Total Expenditure	**115,252**	**398,000**	**1,345,000**	**712,000**	**419,000**	**2,874,000**
Total Financing					**115,252**	**398,000**	**1,345,000**	**712,000**	**419,000**	**2,874,000**
		Domestic			**115,252**	**398,000**	**1,345,000**	**712,000**	**419,000**	**2,874,000**
11		Domestic Funds			115,252	398,000	1,345,000	712,000	419,000	2,874,000

Note: 1. Necessary approval to be obtained.

Government Funding Statutory Boards / State Owned Enterprises

Galle Heritage Foundation

Vote : 101-2-05-045 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**36,881**	**42,568**	**52,080**
Revenue		**6,881**	**15,068**	**32,080**
Government Contribution - Recurrent		**12,000**	**12,500**	**-**
1503	*Public Institutions (Personal Emoluments)*	*9,000*	*9,000*	-
1509	*Public Institutions (Other Operational Expenditure)*	*3,000*	*3,500*	-
Government Contribution - Capital		**18,000**	**15,000**	**20,000**
2201	Public Institutions (Rehabilitation and Acquisition)	-	15,000	20,000
2202	Development Assistance	18,000		

Towerhall Theater Foundation

Vote : 101-2-05-041 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**126,544**	**164,606**	**147,500**
Revenue		**43,919**	**78,606**	**85,000**
Government Contribution - Recurrent		**62,670**	**61,000**	**37,500**
1503	*Public Institutions (Personal Emoluments)*	*53,630*	*55,000*	*33,000*
1509	*Public Institutions (Other Operational Expenditure)*	*9,040*	*6,000*	*4,500*
Government Contribution - Capital		**19,955**	**25,000**	**25,000**
2201	Public Institutions (Rehabilitation and Acquisition)	19,955	25,000	25,000

Sri Lanka Art Council

Vote : 101-2-05-038 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**9,270**	**18,500**	**20,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**7,347**	**15,500**	**14,000**
1503	*Public Institutions (Personal Emoluments)*	*5,455*	*6,000*	*4,000*
1509	*Public Institutions (Other Operational Expenditure)*	*1,892*	*9,500*	*10,000*
Government Contribution - Capital		**1,923**	**3,000**	**6,000**
2201	Public Institutions (Rehabilitation and Acquisition)	-	3,000	6,000
2509	Other	1,923	-	-

Ministry of Finance, Economic Stabilization and National Policies

Estimates 2024

Ministry of Finance, Economic Stabilization and National Policies

Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subject of Finance, Economic Stabilization, Taxation, and the subjects that fall under the purview of Departments, Statutory Institutions and Public Corporations gazetted under the Ministry, based on the national policies implemented by the Government

Provision of public services under the purview of the Ministry in an efficient and people-friendly manner

Reforming all systems and procedures using modern management techniques and technology, thus ensuring that the functions of the Ministry are discharged while eliminating corruption and waste

Formulation of national economic and financial policies and strategies

Preparation of national development and public investment programmes

Formulation of Fiscal and Macro Fiscal Management Policies

Identifying causes for the economic crises and introducing immediate resuscitation remedies and programmes

Introducing, implementing and monitoring economic reform programmes needed to establish a stable and sustainable economic growth in the country

Monitoring the mechanism for implementation of cross-sectoral national policy priorities

Functioning as the Focal Point for facilitation and coordination of international and regional trade integration including bilateral and multilateral trade agreements and resolution of disputes arising from these agreements

Preparation of the annual budget and management of financial resources

Ensuring the execution of the national budget and enforcing budgetary and financial controls

Management of national tax policies and effective use of Government revenue

Coordination of public and private sector activities for economic development

Coordination with international agencies and mobilization of foreign resources for economic development

Liaising with donor agencies and international financial institutions

Enforcement of Government Financial Regulations

Management of the Consolidated Fund

Overall supervision of revenue agencies

Provision of direction and guidance to State Banks and Financial Agencies

Public Expenditure Management

Preparation of policies, guidelines and regulations on Government Procurements and provision of advice on the same

Maintenance of information on state properties such as vehicles, buildings, lands owned by all Government Institutions and development of methods to utilize such resources efficiently and effectively

Supervision of departmental and other public funds

Maintenance of Treasury Minutes on reports of the Public Accounts Committee

Cadre management and advisory services on salary determination

Monetary Policy formulation and macroeconomic management in coordination with the Central Bank of Sri Lanka

Revenue collection and expenditure monitoring

Regulation of insurance industry

Formulation of guidelines for the promotion of management audit in departments

Financial administration of Public Corporations, Statutory Boards and Government Owned Companies

Departments

Department of National Planning

Department of Fiscal Policy

Department of External Resources

Department of National Budget

Department of Public Enterprises

Department of Management Services

Department of Development Finance

Department of Trade and Investment Policies

Department of Public Finance

Department of Inland Revenue

Sri Lanka Customs

Department of Excise

Department of Treasury Operations

Department of State Accounts

Department of Valuation

Department of Census and Statistics

Department of Project Management and Monitoring

Import and Export Control Department

Department of Legal Affairs

Department of Management Audit

Department of Information Technology Management

Office of Comptroller General's

Department of Telecommunications

Department of Internal Trade

Statutory Boards/ State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Tax Appeals Commission

Institute of Policy Studies

Sustainable Development Council

Welfare Benefits Board

Institutions coming under the revival (removal) of Underperforming Enterprises or Underutilized Assets Act vested to the Secretary to the Treasury

Sri Lanka Accounting and Auditing Standard Monitoring Board

Sri Lanka Export Credit Insurance Corporation

National Equipment and Machinery Organization

Colombo Lotus Tower Management Company (Pvt) Limited

North Sea Ltd

State Engineering Corporation

Mahinda Rajapaksha National Tele Cinema Park

Public Utilities Commission of Sri Lanka

Self Financing Public Institutions

State Resources Management Corporation

National Lotteries Board

Development Lotteries Board

Central Bank of Sri Lanka

All State Banks, Financial Institutions, Insurance Companies and their subsidiaries and related institutions.

Insurance Regulatory Commission of Sri Lanka

Sri Lanka Insurance Corporation and its subsidiaries and affiliated companies

Credit Information Bureau

Securities and Exchange Commission of Sri Lanka

Housing Development Finance Corporation

State Mortgage and Investment Bank

Regional Development Bank

Sri Lanka Media Training Institute

Pulse Crops, Grain research and Production Authority

Janatha Fertilizer Enterprises Ltd

Sahasya Investment Ltd

Sri Lanka Thriposha Co.Ltd

Galoya Plantation (Pvt) Company

National Salt Limited

Sri Lanka Cement Corporation

Paranthan Chemicals Ltd

BCC (Pvt) Limited

Sri Lanka Telecom and its subsidiaries and allied institutions

Lanka General Trading Company Ltd

Statutory / Non Statutory Public Funds

Public Service Mutual Provident Fund

Strike, Riot, Civil Commotion and Terrorism Fund

National Insurance Trust Fund

Employees' Trust Fund

Lady Lochore Fund

Wildlife Trust Fund

Protection of Children National Trust Fund

Ministry of Finance, Economic Stabilization and National Policies

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG Goal No.	SDG Target No.
Total Recurrent				**392,514**				
Personal Emolument				142,167				
Other Recurrent				250,347				
Total Capital				**684,773**				
Domestic Funded Projects								
Name of the Project	**Total Estimated Cost (Rs. Mn)**	**Project Period**	**Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)**	**2024 Allocation (Rs. Mn)**	**2024 Target**	**KPIs**	**SDG Goal No.**	**SDG Target No**
Aswesuma Programme	N/A	Annual	-	183,300	Providing cash grant for 2,000,000 Aswesuma beneficiaries	No. of families receiving cash grant	1	1.2
Financial Support for Elderly	N/A	Annual	-	13,155	Providing cash grant for 456,806 Elderly persons	No. of Elderly persons receiving cash grant	1	1.3
Support for Low Income Disable Persons	N/A	Annual	-	5,570	Providing cash grant for 46,857 differently abled persons	No. of differently abled persons receiving cash grant	1	1.3
Financial Support for Kidney Patients	N/A	Annual	-	2,975	Facilitating 19,496 CKDU patients receiving cash grant	No. of families benefited	3	3.8

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG Goal No.	SDG Target No
Financial Sector Safety Net Strengthening Project	USD 150 Mn	2024-2027	-	22,750	1. Approval of the new organizational structure for Deposit Insurance Scheme (DIS) by the Monetary Board of Central Bank (CBSL) and Staffing of the same	Monetary Board approval	5 8	5.5 5.a 5.c 8.2 8.3
					2. Entering into an MOU by CBSL and Ministry of Finance for the fiscal back-stop funding arrangement for the DIS	Conclusion of the MOU		8.10
					3. Issuance of directions by CBSL requiring member institutions to publicly disclose (their membership with the DIS and the availability of deposit insurance coverage	Issuance of directions		
					4. Conducts of the first nation-wide representative survey measuring the public awareness of DIS by CBSL	Successful conclusion of survey		
					5. Adoption of a contingency plan on	Adoption of a contingency plan		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG Goal No.	SDG Target No
					how to carry out large or simultaneous payout operations in times of crisis by the CBSL 6. Adopting a new guidelines on the reimbursement of insured deposits by the CBSL	Adoption of new guidelines		
Revenue Administration Management Information System(RAMIS)	17,990	2020-2024	10,783	4,596	1. Upgrade to existing RAMIS system to meet the new Inland Revenue Act (IRA) No 24 of 2017 2. System to be able to accept and process Capital Gain Tax (CGT) and SET Returns after the Implementation	Completion of Implementation 31.01.2024	8	8
e-Government Procurement Project	600	2019-2023	180	420	Piloting the Shopping Method	1. No of Procurement entities Registered 2. No of Vendors Registered 3 No of Procurements launched	9	9.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG Goal No.	SDG Target No
Development and Implementation of a Risk Management Software in Sri Lanka Customs	100	2024	-	100	Commissioning of Risk Management Software in Sri Lanka Customs	No. of people with access to basic services provided through the Risk Management Software used by Sri Lanka Customs	9	9.1
Foreign Funded Projects								
SME Credit Line- Line of Credit Project (GOSL/ADB)	49,347	2016-2024	22,685	26,663	Provide Loans to SMEs	No of Loans Granted	1 8 9	1.4 8.3 9.3
Solar Power Generation Project (ADB/GOSL)	23,513	2018-2024	6,013	17,500	Provide Loans to Households	No of Loans Granted	1 7	1.4 7.1 7.2
Food Security and Livelihood Recovery Emergency Assistance Project	72,866 (US203.36Mn)	2022.9.16-2024.08.31	58,888	2,290	1. Support for the livelihood development of 15,000 Samurdhi families 2. Training of 15,000 Samurdhi beneficiaries on livelihood development 3. Upgrade and capacity improvement of the existing IT system of DSD and DAD	1. No.of families received livelihood support 2. No.of Trained families 3. No.of families received assistance and information through IT system	1 2	1.1 1.2 2.1 2

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG Goal No.	SDG Target No
					4. Training of 9,000 specialists & field officers of DoA, DAD and other relevant agencies and 150,000 5. Training of farmers on Good Agricultural Practices	4. Trained, No. of specialist and field officers 5. Trained, No. of new farmers practice Good Agricultural Practices		
Governance for Growth Program (Australian Grant)	11,250 AUD 30 Mn	July 2021 - June 2031	-	1,050	1. Eliminating barriers to inclusive and sustainable growth in selected Local authorities 2. Strengthening sub national Governance in selected Local authorities 3. Knowledge Linkages of inclusive Economics (KLIE)	1. No. of Local authorities where forms and functioned restructured 2. No. of Local Authorities where staff allocation rationalized 3. No. of Training programs conducted for election office **4.** No. of public awareness programs and round table discussions held Percentage of income increased of local authorities	10 16	10.2 10.3 16.3 16.6

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG Goal No.	SDG Target No.
Partnership for Accelerating Result in Trade , National, Expenditure and Revenue Activity (PARTNER)	229	08.28.2019 - 08.27.2024	134	305	1 Development of instruments with the support of USG assistance to strengthen Government efficiency and improve service delivery 2 USG assisted revenue enhancement initiatives received by the GOSL 3 Trained on resource management to improve procurement efficiency with USG technical assistance 4 Training of GOSL officers and the members of the Public Finance Accounting Associations on newly updated audit systems and techniques that improve the efficiency of public sector audits 5 Trade and investment related impediments eased or reduced	1 Number of instruments developed 2 Number of USG assisted revenue enhancement initiatives 3 Number of GOSL officers trained 4 Number of GOSL officers and the members of the Public Finance Accounting Associations trained 5 Number of eased or reduced trade and investment related impediments	5 8	8.1 8.2 8.3 8.10
Other Capital				**609,099**				
Total				**1,077,287**				

Employment Profile

Ministry / Departments /Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II and III					
Minister of Finance, Economic Stabilization and National Policies	41	11	6	146	151	-	**355**
Department of National Planning	13	29	1	27	26	-	**96**
Department of Fiscal Policy	11	5	1	68	15	-	**100**
Department of External Resources	10	26	3	58	26	-	**123**
Department of National Budget	15	15	4	62	25	-	**121**
Department of Public Enterprises	13	12	4	34	15	-	**78**
Department of Management Services	14	5	2	41	16	-	**78**
Department of Development Finance	8	9	1	23	10	-	**51**
Department of Trade and Investment Policies	4	13	3	26	11	-	**57**

Ministry / Departments /Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II and III					
Department Public Finance	14	8	2	27	15	-	**66**
Department of Inland Revenue	20	960	35	976	416	-	**2,407**
Sri Lanka Customs	58	319	668	718	482	-	**2,245**
Department of Excise	7	22	298	827	88	1	**1,243**
Department of Treasury Operations	11	5	1	68	15	-	**100**
Department of State Accounts	11	3	2	67	10	-	**93**
Department of Valuation	14	75	374	247	93	-	**803**
Department of Census and Statistics	13	179	439	528	126	-	**1,285**
Department of Project Management and Monitoring	11	11	1	33	15	-	**71**
Import and Export Control Department	6	4	3	76	15	-	**104**
Department of Legal Affairs	2	4	0	5	4	-	**15**
Department of Management Audit	9	4	0	18	7	-	**38**
Department of Information Technology Management	6	5	11	21	6	-	**49**
Comptroller General's Office	7	-	1	16	6	-	**30**
Total	**318**	**1,724**	**1,860**	**4,112**	**1,593**	**1**	**9,608**

Ministry of Finance, Economic Stabilization and National Policies
Summary

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**1,713,903,589**	**2,332,275,038**	**3,043,502,710**	**3,103,101,120**	**3,155,040,150**	**11,633,919,018**
Personal Emoluments	**9,030,389**	**9,920,898**	**142,167,030**	**9,324,300**	**9,489,000**	**170,901,228**
Salaries and Wages	5,078,127	5,518,255	5,233,100	5,307,900	5,390,300	21,449,555
Overtime and Holiday Payments	74,295	149,023	108,930	119,600	132,300	509,853
Other Allowances	3,877,967	4,253,620	136,825,000	3,896,800	3,966,400	148,941,820
Travelling Expenses	**203,959**	**251,193**	**310,190**	**335,575**	**355,300**	**1,252,258**
Domestic	160,162	199,428	208,790	223,375	234,100	865,693
Foreign	43,797	52,265	101,400	112,200	121,200	387,065
Supplies	**865,297**	**1,521,490**	**1,299,844**	**1,371,770**	**1,444,420**	**5,637,524**
Stationery and Office Requisites	289,472	469,100	413,500	436,000	458,950	1,777,550
Fuel	444,095	813,700	632,715	672,700	708,350	2,827,465
Diets and Uniforms	88,170	125,490	167,979	174,270	184,170	651,909
Other	43,560	113,200	85,650	88,800	92,950	380,600
Maintenance Expenditure	**735,699**	**2,023,000**	**1,119,950**	**1,132,840**	**1,168,860**	**5,444,650**
Vehicles	239,539	237,900	197,700	210,300	227,100	873,000
Plant and Machinery	415,533	1,501,900	426,700	437,200	446,650	2,812,450
Buildings and Structures	80,627	283,200	82,850	89,200	99,400	554,650
Software Maintenance	-	-	412,700	396,140	395,710	1,204,550
Services	**6,684,851**	**9,836,453**	**8,878,756**	**8,757,400**	**9,067,500**	**36,540,109**
Transport	165,350	206,800	183,900	194,200	206,700	791,600
Postal and Communication	355,588	414,000	432,000	451,050	461,700	1,758,750
Electricity and Water	391,862	685,600	693,800	710,500	734,400	2,824,300
Rents and Local Taxes	293,808	302,820	412,375	420,830	428,500	1,564,525
Cleaning and Janitorial Services	-	-	247,280	257,100	266,900	771,280
Interest Payment for Leased Vehicles	62,480	148,900	112,616	113,700	116,350	491,566
Security Services	-	-	187,800	196,300	204,300	588,400
Lease Rental for Vehicles procured Under Operational Leasing	117,173	162,278	255,600	261,500	264,800	944,067
Other	5,298,590	7,916,055	6,353,385	6,152,220	6,383,850	26,805,621
Transfers	**131,161,273**	**69,958,531**	**232,836,310**	**215,157,935**	**216,303,570**	**734,256,346**
Welfare Programmes	115,441,935	50,191,119	205,012,000	198,167,385	198,252,070	651,622,574
Public Institutions (Personal Emoluments)	497,565	861,000	621,000	672,000	723,000	2,877,000
Development Subsidies	13,747,153	16,755,530	25,764,000	14,828,000	15,814,000	73,161,530
Subscriptions and Contributions Fee	1,193,350	1,165,050	1,185,000	1,241,600	1,266,750	4,858,400
Property Loan Interest to Public Servants	84,747	105,732	91,710	96,350	100,150	393,942
Other	57,280	267,600	52,600	52,600	52,600	425,400
Public Institutions (Other Operational Expenditure)	139,243	612,500	110,000	100,000	95,000	917,500
Interest Payments and Discounts	**1,565,189,628**	**2,189,000,000**	**2,650,989,400**	**2,667,020,000**	**2,717,210,000**	**10,224,219,400**
Interest Payment for Domestic Debt	837,513,738	1,325,338,000	1,691,885,000	1,697,020,000	1,727,210,000	6,441,453,000
Interest Payment for Foreign Debt	128,621,067	188,662,000	299,104,400	300,000,000	310,000,000	1,097,766,400
Discounts on Treasury Bills and Treasury Bonds	599,054,823	675,000,000	660,000,000	670,000,000	680,000,000	2,685,000,000
Other Recurrent Expenditure	**32,493**	**49,762,973**	**5,901,230**	**200,001,300**	**200,001,500**	**455,667,003**
Losses and Write Off	32,477	1,100	1,200	1,200	1,300	4,800
Contingency Services	-	49,761,853	5,900,000	200,000,000	200,000,000	455,661,853
Implementation of the Official Languages Policy	16	20	30	100	200	350

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Capital Expenditure	**215,775,011**	**257,041,677**	**684,773,185**	**117,473,780**	**121,924,550**	**1,181,213,192**
Rehabilitation and Improvement of Capital Assets	**169,161**	**807,934**	**390,800**	**310,535**	**279,070**	**1,788,339**
Buildings and Structures	135,545	676,650	262,500	173,275	139,550	1,251,975
Plant, Machinery and Equipment	6,980	49,984	20,000	23,010	24,020	117,014
Vehicles	26,636	81,300	108,300	114,250	115,500	419,350
Acquisition of Capital Assets	**6,243,918**	**12,341,600**	**6,922,530**	**1,185,020**	**1,314,190**	**21,763,340**
Furniture and Office Equipment	36,590	119,300	440,150	83,610	96,270	739,330
Plant, Machinery and Equipment	1,419,502	716,400	348,900	133,010	143,820	1,342,130
Buildings and Structures	2,300	35,000	20,000	20,000	25,000	100,000
Software Development	4,639,828	11,047,500	5,723,980	596,700	683,000	18,051,180
Capital Payment for Leased Vehicles	145,698	423,400	389,500	351,700	366,100	1,530,700
Capital Transfers	**9,497,396**	**4,973,294**	**5,897,000**	**2,728,800**	**2,804,900**	**16,403,994**
Public Institutions	50,978	24,300	141,500	117,500	93,500	376,800
Development Assistance	7,906,396	3,951,394	2,999,300	1,110,000	1,210,000	9,270,694
Transfers Abroad	1,540,006	997,000	2,755,000	1,500,000	1,500,000	6,752,000
Capital Grants to Non-Public Institution	16	600	1,200	1,300	1,400	4,500
Acquisition of Financial Assets	**189,715,672**	**145,258,161**	**563,093,455**	**-**	**-**	**708,351,616**
Equity Contribution	136,895,098	80,968,161	519,106,455	-	-	600,074,616
On-Lending	52,820,574	64,290,000	43,987,000	-	-	108,277,000
Capacity Building	**888,026**	**843,057**	**785,000**	**798,285**	**810,790**	**3,237,132**
Staff Training	888,026	843,057	785,000	798,285	810,790	3,237,132
Other Capital Expenditure	**9,260,838**	**92,817,631**	**107,684,400**	**112,451,140**	**116,715,600**	**429,668,771**
Contingency Services	-	83,844,674	81,390,000	110,000,000	115,000,000	390,234,674
Infrastructure Development	1,670,251	-	2,000	1,500	2,600	6,100
Research and Development	53,107	1,325,100	1,277,900	703,000	4,000	3,310,000
Other	7,537,480	7,647,857	25,014,500	1,746,640	1,709,000	36,117,997
Public Debt Amortization	**1,432,455,178**	**11,025,440,000**	**4,268,394,700**	**1,554,680,000**	**1,754,790,000**	**18,603,304,700**
Public Debt Repayments	**1,432,455,178**	**11,025,440,000**	**4,268,394,700**	**1,554,680,000**	**1,754,790,000**	**18,603,304,700**
Domestic	1,073,950,439	8,085,470,000	994,650,000	1,104,680,000	1,204,790,000	11,389,590,000
Foreign	358,504,740	2,939,970,000	3,273,744,700	450,000,000	550,000,000	7,213,714,700
Total Expenditure	**3,362,133,778**	**13,614,756,714**	**7,996,670,595**	**4,775,254,900**	**5,031,754,700**	**31,418,436,909**
Total Financing	**3,362,133,778**	**13,614,756,714**	**7,996,670,595**	**4,775,254,900**	**5,031,754,700**	**31,418,436,909**
Domestic	3,183,326,252	13,529,640,174	7,870,139,595	4,751,197,260	5,003,040,100	31,154,017,129
Foreign	178,807,526	85,116,540	126,531,000	24,057,640	28,714,600	264,419,780

Ministry of Finance, Economic Stabilization and National Policies
Programme Summary

Rs '000

Head No.	Description	2022	2023 Revised Budget	2024 Estimates	2025 Projections	2026 Projections	2023 - 2026 Total
102 -	**Minister of Finance, Economic Stabilization and National Policies**						
	Operational Activities	**1,754,249**	**10,685,835**	**206,612,359**	**199,780,000**	**199,879,000**	**616,957,194**
	Recurrent Expenditure	1,618,548	10,302,535	206,350,909	199,546,560	199,673,950	615,873,954
	Capital Expenditure	135,701	383,300	261,450	233,440	205,050	1,083,240
	Development Activities	**1,108,429**	**1,897,500**	**23,338,000**	**220,000**	**121,000**	**25,576,500**
	Capital Expenditure	1,108,429	1,897,500	23,338,000	220,000	121,000	25,576,500
	Total Expenditure	**2,862,678**	**12,583,335**	**229,950,359**	**200,000,000**	**200,000,000**	**642,533,694**
	Recurrent Expenditure	1,618,548	10,302,535	206,350,909	199,546,560	199,673,950	615,873,954
	Capital Expenditure	1,244,130	2,280,800	23,599,450	453,440	326,050	26,659,740
237 -	**Department of National Planning**						
	Operational Activities	**165,615,564**	**15,918,448**	**4,382,011**	**2,300,000**	**2,400,000**	**25,000,459**
	Recurrent Expenditure	109,099,855	7,164,463	133,331	139,360	144,000	7,581,154
	Capital Expenditure	56,515,709	8,753,985	4,248,680	2,160,640	2,256,000	17,419,305
	Total Expenditure	**165,615,564**	**15,918,448**	**4,382,011**	**2,300,000**	**2,400,000**	**25,000,459**
238 -	**Department of Fiscal Policy**						
	Operational Activities	**69,463**	**85,050**	**107,960**	**110,000**	**115,000**	**418,010**
	Recurrent Expenditure	69,051	83,800	106,560	108,500	113,500	412,360
	Capital Expenditure	412	1,250	1,400	1,500	1,500	5,650
	Total Expenditure	**69,463**	**85,050**	**107,960**	**110,000**	**115,000**	**418,010**
239 -	**Department of External Resources**						
	Operational Activities	**2,630,874**	**1,791,480**	**3,985,695**	**2,780,000**	**2,820,000**	**11,377,175**
	Recurrent Expenditure	232,797	451,280	443,995	478,400	512,500	1,886,175
	Capital Expenditure	2,398,077	1,340,200	3,541,700	2,301,600	2,307,500	9,491,000
	Total Expenditure	**2,630,874**	**1,791,480**	**3,985,695**	**2,780,000**	**2,820,000**	**11,377,175**
240 -	**Department of National Budget**						
	Operational Activities	**281,935**	**666,200**	**630,250**	**600,000**	**625,000**	**2,521,450**
	Recurrent Expenditure	196,563	308,200	285,250	292,850	303,100	1,189,400
	Capital Expenditure	85,373	358,000	345,000	307,150	321,900	1,332,050
	Development Activities	**-**	**165,064,402**	**220,290,000**	**310,000,000**	**315,000,000**	**1,010,354,402**
	Recurrent Expenditure	-	80,569,729	138,900,000	200,000,000	200,000,000	619,469,729
	Capital Expenditure	-	84,494,674	81,390,000	110,000,000	115,000,000	390,884,674
	Total Expenditure	**281,935**	**165,730,602**	**220,920,250**	**310,600,000**	**315,625,000**	**1,012,875,852**
	Recurrent Expenditure	196,563	80,877,929	139,185,250	200,292,850	200,303,100	620,659,129
	Capital Expenditure	85,373	84,852,674	81,735,000	110,307,150	115,321,900	392,216,724
241 -	**Department of Public Enterprises**						
	Operational Activities	**136,995,672**	**81,597,211**	**519,987,185**	**988,000**	**1,046,000**	**603,618,396**
	Recurrent Expenditure	99,334	624,550	878,230	985,200	1,042,900	3,530,880
	Capital Expenditure	136,896,338	80,972,661	519,108,955	2,800	3,100	600,087,516
	Total Expenditure	**136,995,672**	**81,597,211**	**519,987,185**	**988,000**	**1,046,000**	**603,618,396**
242 -	**Department of Management Services**						
	Operational Activities	**92,859**	**110,350**	**125,090**	**130,000**	**135,000**	**500,440**
	Recurrent Expenditure	92,055	108,300	120,990	125,100	129,400	483,790
	Capital Expenditure	804	2,050	4,100	4,900	5,600	16,650
	Total Expenditure	**92,859**	**110,350**	**125,090**	**130,000**	**135,000**	**500,440**

Rs '000

Head No.	Description	2022	2023 Revised Budget	2024 Estimates	2025 Projections	2026 Projections	2023 - 2026 Total
243 -	**Department of Development Finance**						
	Operational Activities	**20,333,674**	**21,442,190**	**25,908,130**	**14,980,000**	**15,975,000**	**78,305,320**
	Recurrent Expenditure	20,333,264	21,441,290	25,905,030	14,976,000	15,970,300	78,292,620
	Capital Expenditure	410	900	3,100	4,000	4,700	12,700
	Development Activities	**12,306,281**	**66,041,300**	**44,182,800**	**20,000**	**25,000**	**110,269,100**
	Capital Expenditure	12,306,281	66,041,300	44,182,800	20,000	25,000	110,269,100
	Total Expenditure	**32,639,955**	**87,483,490**	**70,090,930**	**15,000,000**	**16,000,000**	**188,574,420**
	Recurrent Expenditure	20,333,264	21,441,290	25,905,030	14,976,000	15,970,300	78,292,620
	Capital Expenditure	12,306,691	66,042,200	44,185,900	24,000	29,700	110,281,800
244 -	**Department of Trade and Investment Policy**						
	Operational Activities	**63,454**	**84,070**	**296,605**	**300,000**	**310,000**	**990,675**
	Recurrent Expenditure	63,310	82,970	92,605	95,300	96,700	367,575
	Capital Expenditure	144	1,100	204,000	204,700	213,300	623,100
	Total Expenditure	**63,454**	**84,070**	**296,605**	**300,000**	**310,000**	**990,675**
245 -	**Department of Public Finance**						
	Operational Activities	**89,528**	**183,300**	**522,850**	**400,000**	**465,000**	**1,571,150**
	Recurrent Expenditure	83,507	95,500	96,000	102,500	108,700	402,700
	Capital Expenditure	6,021	87,800	426,850	297,500	356,300	1,168,450
	Total Expenditure	**89,528**	**183,300**	**522,850**	**400,000**	**465,000**	**1,571,150**
246 -	**Department of Inland Revenue**						
	Operational Activities	**8,713,488**	**14,968,700**	**9,396,130**	**4,800,000**	**4,900,000**	**34,064,830**
	Recurrent Expenditure	4,081,570	4,713,300	4,597,930	4,673,000	4,767,000	18,751,230
	Capital Expenditure	4,631,918	10,255,400	4,798,200	127,000	133,000	15,313,600
	Total Expenditure	**8,713,488**	**14,968,700**	**9,396,130**	**4,800,000**	**4,900,000**	**34,064,830**
247 -	**Sri Lanka Customs**						
	Operational Activities	**4,696,897**	**5,281,815**	**4,445,100**	**4,300,000**	**4,350,000**	**18,376,915**
	Recurrent Expenditure	3,185,771	4,798,415	4,189,600	4,243,900	4,302,000	17,533,915
	Capital Expenditure	1,511,126	483,400	255,500	56,100	48,000	843,000
	Total Expenditure	**4,696,897**	**5,281,815**	**4,445,100**	**4,300,000**	**4,350,000**	**18,376,915**
248 -	**Department of Excise**						
	Operational Activities	**1,839,224**	**3,917,500**	**3,379,200**	**3,000,000**	**3,100,000**	**13,396,700**
	Recurrent Expenditure	1,770,977	3,410,500	2,310,500	2,379,000	2,426,000	10,526,000
	Capital Expenditure	68,247	507,000	1,068,700	621,000	674,000	2,870,700
	Total Expenditure	**1,839,224**	**3,917,500**	**3,379,200**	**3,000,000**	**3,100,000**	**13,396,700**
249 -	**Department of Treasury Operations**						
	Operational Activities	**3,003,289,054**	**13,220,234,380**	**6,923,944,375**	**4,226,450,900**	**4,476,906,700**	**28,847,536,355**
	Recurrent Expenditure	1,570,824,325	2,194,782,280	2,655,541,725	2,671,761,300	2,722,105,400	10,244,190,705
	Capital Expenditure	9,551	12,100	7,950	9,600	11,300	40,950
	Public Debt Amortization	1,432,455,178	11,025,440,000	4,268,394,700	1,554,680,000	1,754,790,000	18,603,304,700
	Total Expenditure	**3,003,289,054**	**13,220,234,380**	**6,923,944,375**	**4,226,450,900**	**4,476,906,700**	**28,847,536,355**
250 -	**Department of State Accounts**						
	Operational Activities	**87,091**	**145,300**	**147,500**	**150,000**	**160,000**	**602,800**
	Recurrent Expenditure	83,280	114,900	113,600	121,300	128,800	478,600
	Capital Expenditure	3,811	30,400	33,900	28,700	31,200	124,200
	Total Expenditure	**87,091**	**145,300**	**147,500**	**150,000**	**160,000**	**602,800**
251 -	**Department of Valuation**						
	Operational Activities	**537,805**	**780,007**	**834,300**	**837,000**	**846,000**	**3,297,307**
	Recurrent Expenditure	523,969	736,400	731,300	771,000	794,000	3,032,700
	Capital Expenditure	13,836	43,607	103,000	66,000	52,000	264,607
	Total Expenditure	**537,805**	**780,007**	**834,300**	**837,000**	**846,000**	**3,297,307**

Rs '000

Head No.	Description	2022	2023 Revised Budget	2024 Estimates	2025 Projections	2026 Projections	2023 - 2026 Total
252 -	**Department of Census and Statistics**						
	Operational Activities	**1,104,580**	**2,638,400**	**2,619,070**	**2,000,000**	**1,388,000**	**8,645,470**
	Recurrent Expenditure	1,035,827	1,293,300	1,200,370	1,221,800	1,265,000	4,980,470
	Capital Expenditure	68,753	1,345,100	1,418,700	778,200	123,000	3,665,000
	Total Expenditure	**1,104,580**	**2,638,400**	**2,619,070**	**2,000,000**	**1,388,000**	**8,645,470**
280 -	**Department of Project Management and Monitoring**						
	Development Activities	**82,786**	**101,760**	**99,050**	**100,000**	**110,000**	**410,810**
	Recurrent Expenditure	82,590	101,760	94,650	96,600	104,200	397,210
	Capital Expenditure	196	-	4,400	3,400	5,800	13,600
	Total Expenditure	**82,786**	**101,760**	**99,050**	**100,000**	**110,000**	**410,810**
296 -	**Department of Import and Export Control**						
	Operational Activities	**117,034**	**157,340**	**153,685**	**155,000**	**165,000**	**631,025**
	Recurrent Expenditure	106,551	132,440	143,885	147,000	156,300	579,625
	Capital Expenditure	10,483	24,900	9,800	8,000	8,700	51,400
	Total Expenditure	**117,034**	**157,340**	**153,685**	**155,000**	**165,000**	**631,025**
323 -	**Department of Legal Affairs**						
	Operational Activities	**17,236**	**22,900**	**24,570**	**30,000**	**32,000**	**109,470**
	Recurrent Expenditure	17,209	22,900	22,170	26,250	28,700	100,020
	Capital Expenditure	27	-	2,400	3,750	3,300	9,450
	Total Expenditure	**17,236**	**22,900**	**24,570**	**30,000**	**32,000**	**109,470**
324 -	**Department of Management Audit**						
	Operational Activities	**58,929**	**67,086**	**65,165**	**69,000**	**73,000**	**274,251**
	Recurrent Expenditure	57,324	64,736	61,665	64,900	68,000	259,301
	Capital Expenditure	1,605	2,350	3,500	4,100	5,000	14,950
	Total Expenditure	**58,929**	**67,086**	**65,165**	**69,000**	**73,000**	**274,251**
329 -	**Department of Information Technology Management**						
	Operational Activities	**213,796**	**827,893**	**1,140,435**	**700,000**	**750,000**	**3,418,328**
	Recurrent Expenditure	212,323	825,893	1,132,435	692,600	744,200	3,395,128
	Capital Expenditure	1,473	2,000	8,000	7,400	5,800	23,200
	Total Expenditure	**213,796**	**827,893**	**1,140,435**	**700,000**	**750,000**	**3,418,328**
333 -	**Office of the Comptroller General**						
	Operational Activities	**33,876**	**46,297**	**53,080**	**55,000**	**58,000**	**212,377**
	Recurrent Expenditure	33,590	45,597	49,980	52,700	55,500	203,777
	Capital Expenditure	286	700	3,100	2,300	2,500	8,600
	Total Expenditure	**33,876**	**46,297**	**53,080**	**55,000**	**58,000**	**212,377**
	Grand Total	**3,362,133,778**	**13,614,756,714**	**7,996,670,595**	**4,775,254,900**	**5,031,754,700**	**31,418,436,909**
	Total Recurrent	**1,713,903,589**	**2,332,275,038**	**3,043,502,710**	**3,103,101,120**	**3,155,040,150**	**11,633,919,018**
	Total Capital	**215,775,011**	**257,041,677**	**684,773,185**	**117,473,780**	**121,924,550**	**1,181,213,192**
	Total Public Debt Amortization	**1,432,455,178**	**11,025,440,000**	**4,268,394,700**	**1,554,680,000**	**1,754,790,000**	**18,603,304,700**

Head 102 - Minister of Finance, Economic Stabilization and National Policies
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**1,618,548**	**10,302,535**	**206,350,909**	**199,546,560**	**199,673,950**	**615,873,954**
Personal Emoluments	**495,690**	**462,455**	**450,100**	**468,200**	**486,300**	**1,867,055**
Salaries and Wages	309,019	288,055	284,000	298,000	312,000	1,182,055
Overtime and Holiday Payments	14,723	35,130	23,100	24,700	26,300	109,230
Other Allowances	171,948	139,270	143,000	145,500	148,000	577,270
Travelling Expenses	**32,931**	**35,000**	**39,000**	**40,525**	**42,050**	**156,575**
Domestic	3,825	9,000	9,000	10,025	11,050	39,075
Foreign	29,106	26,000	30,000	30,500	31,000	117,500
Supplies	**94,249**	**133,780**	**113,509**	**120,610**	**128,070**	**495,969**
Stationery and Office Requisites	31,732	22,000	23,000	25,600	27,400	98,000
Fuel	61,785	110,600	89,435	93,700	99,150	392,885
Diets and Uniforms	440	680	574	710	820	2,784
Other	292	500	500	600	700	2,300
Maintenance Expenditure	**118,928**	**174,650**	**76,870**	**81,140**	**85,460**	**418,120**
Vehicles	66,690	58,000	34,000	35,500	37,000	164,500
Plant and Machinery	29,613	76,300	17,250	18,800	20,400	132,750
Buildings and Structures	22,625	40,350	25,500	26,700	27,900	120,450
Software Maintenance	-	-	120	140	160	420
Services	**458,221**	**759,450**	**431,550**	**449,800**	**465,300**	**2,106,100**
Transport	10,944	16,100	16,200	17,000	17,700	67,000
Postal and Communication	24,351	43,100	33,250	34,600	36,100	147,050
Electricity and Water	98,559	143,800	140,800	146,000	149,000	579,600
Rents and Local Taxes	83,723	45,600	38,500	39,800	41,000	164,900
Cleaning and Janitorial Services	-	-	43,000	44,200	45,400	132,600
Security Services	-	-	21,500	22,200	23,400	67,100
Lease Rental for Vehicles procured Under Operational Leasing	16,774	35,000	30,000	32,000	34,000	131,000
Other	223,870	475,850	108,300	114,000	118,700	816,850
Transfers	**418,073**	**8,736,200**	**205,238,880**	**198,385,285**	**198,465,770**	**610,826,135**
Welfare Programmes	-	8,000,000	205,000,000	198,154,885	198,239,070	609,393,955
Public Institutions (Personal Emoluments)	274,590	111,000	121,000	122,000	123,000	477,000
Property Loan Interest to Public Servants	4,240	5,100	5,280	5,800	6,100	22,280
Other	-	7,600	2,600	2,600	2,600	15,400
Public Institutions (Other Operational Expenditure)	139,243	612,500	110,000	100,000	95,000	917,500
Other Recurrent Expenditure	**456**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
Losses and Write Off	456	1,000	1,000	1,000	1,000	4,000
Capital Expenditure	**1,244,130**	**2,280,800**	**23,599,450**	**453,440**	**326,050**	**26,659,740**
Rehabilitation and Improvement of Capital Assets	**7,011**	**58,700**	**99,750**	**92,385**	**84,620**	**335,455**
Buildings and Structures	2,761	23,000	50,350	40,475	30,600	144,425
Plant, Machinery and Equipment	50	11,700	7,400	8,510	9,220	36,830
Vehicles	4,200	24,000	42,000	43,400	44,800	154,200
Acquisition of Capital Assets	**62,301**	**979,700**	**8,200**	**9,920**	**11,640**	**1,009,460**
Furniture and Office Equipment	2,279	11,600	4,100	4,810	5,520	26,030
Plant, Machinery and Equipment	2,209	6,100	4,100	5,110	6,120	21,430
Software Development	57,812	962,000	-	-	-	962,000
Capital Transfers	**50,978**	**24,300**	**141,500**	**117,500**	**93,500**	**376,800**
Public Institutions	50,978	24,300	141,500	117,500	93,500	376,800
Capacity Building	**4,139**	**25,400**	**31,000**	**33,635**	**36,290**	**126,325**
Staff Training	4,139	25,400	31,000	33,635	36,290	126,325
Other Capital Expenditure	**1,119,702**	**1,192,700**	**23,319,000**	**200,000**	**100,000**	**24,811,700**
Other	1,119,702	1,192,700	23,319,000	200,000	100,000	24,811,700
Total Expenditure	**2,862,678**	**12,583,335**	**229,950,359**	**200,000,000**	**200,000,000**	**642,533,694**

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Total Financing	**2,862,678**	**12,583,335**	**229,950,359**	**200,000,000**	**200,000,000**	**642,533,694**
Domestic	2,515,729	11,288,335	179,810,359	200,000,000	200,000,000	591,098,694
Foreign	346,949	1,295,000	50,140,000	-	-	51,435,000

Employment Profile

Category	Approved	Actual
Senior Level	83	52
Tertiary Level	8	6
Secondary Level	172	146
Primary Level	168	151
Other (Casual/Temporary/Contract etc.)		
Total	**431**	**355**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 102 Minister of Finance, Economic Stabilization and National Policies
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**36,558**	**109,355**	**106,700**	**113,510**	**120,620**	**450,185**
	Personal Emoluments	**5,985**	**34,205**	**35,000**	**38,000**	**41,000**	**148,205**
1001	Salaries and Wages	3,300	23,055	20,000	22,000	24,000	89,055
1002	Overtime and Holiday Payments	348	7,380	7,000	7,500	8,000	29,880
1003	Other Allowances	2,337	3,770	8,000	8,500	9,000	29,270
	Travelling Expenses	**17,285**	**10,500**	**14,500**	**15,500**	**16,500**	**57,000**
1101	Domestic	221	4,500	4,500	5,000	5,500	19,500
1102	Foreign	17,064	6,000	10,000	10,500	11,000	37,500
	Supplies	**7,600**	**48,700**	**39,100**	**40,410**	**41,920**	**170,130**
1201	Stationery and Office Requisites	57	4,000	4,000	4,300	4,800	17,100
1202	Fuel	7,543	44,600	35,000	36,000	37,000	152,600
002	*Fuel Allowance*	-	-	*35,000*	*36,000*	*37,000*	*108,000*
1203	Diets and Uniforms	-	100	100	110	120	430
002	*Uniforms*	-	-	*100*	*110*	*120*	*330*
	Maintenance Expenditure	**4,179**	**8,750**	**10,150**	**10,800**	**11,500**	**41,200**
1301	Vehicles	4,117	8,000	9,000	9,500	10,000	36,500
1302	Plant and Machinery	16	500	750	800	900	2,950
1303	Buildings and Structures	46	250	400	500	600	1,750
	Services	**1,509**	**6,400**	**7,150**	**7,900**	**8,700**	**30,150**
1401	Transport	250	2,400	2,400	2,600	2,700	10,100
1402	Postal and Communication	591	1,500	1,750	2,000	2,400	7,650
1409	Other	667	2,500	3,000	3,300	3,600	12,400
140	*Miscellaneous Services Expenditure*	-	-	*3,000*	*3,300*	*3,600*	*9,900*
	Transfers	**-**	**800**	**800**	**900**	**1,000**	**3,500**
1506	Property Loan Interest to Public Servants	-	800	800	900	1,000	3,500
	Capital Expenditure	**85**	**4,500**	**4,550**	**5,005**	**5,460**	**19,515**
	Rehabilitation and Improvement of Capital Assets	**-**	**4,300**	**4,350**	**4,785**	**5,220**	**18,655**
2001	Buildings and Structures	-	200	250	275	300	1,025
2002	Plant, Machinery and Equipment	-	100	100	110	120	430
2003	Vehicles	-	4,000	4,000	4,400	4,800	17,200
	Acquisition of Capital Assets	**85**	**200**	**200**	**220**	**240**	**860**
2102	Furniture and Office Equipment	35	100	100	110	120	430
2103	Plant, Machinery and Equipment	50	100	100	110	120	430
	Total Expenditure	**36,643**	**113,855**	**111,250**	**118,515**	**126,080**	**469,700**
Total Financing		**36,643**	**113,855**	**111,250**	**118,515**	**126,080**	**469,700**
	Domestic	**36,643**	**113,855**	**111,250**	**118,515**	**126,080**	**469,700**
11	Domestic Funds	36,643	113,855	111,250	118,515	126,080	469,700

HEAD - 102 Minister of Finance, Economic Stabilization and National Policies
1 - Operational Activities
02 - Ministry Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**1,192,389**	**10,108,750**	**206,145,700**	**199,328,585**	**199,442,620**	**615,025,655**
				Personal Emoluments	**266,372**	**328,000**	**312,000**	**324,000**	**336,000**	**1,300,000**
	1001			Salaries and Wages	154,261	183,000	180,000	190,000	200,000	753,000
	1002			Overtime and Holiday Payments	11,612	28,000	15,000	16,000	17,000	76,000
	1003			Other Allowances	100,500	117,000	117,000	118,000	119,000	471,000
				Travelling Expenses	**14,760**	**24,000**	**24,000**	**24,500**	**25,000**	**97,500**
	1101			Domestic	2,718	4,000	4,000	4,500	5,000	17,500
	1102			Foreign	12,042	20,000	20,000	20,000	20,000	80,000
				Supplies	**74,951**	**67,550**	**59,100**	**63,700**	**67,850**	**258,200**
	1201			Stationery and Office Requisites	28,815	16,000	16,000	18,000	19,000	69,000
	1202			Fuel	45,732	51,000	42,650	45,200	48,250	187,100
		002		*Fuel Allowance*	-	-	*12,500*	*13,000*	*14,000*	*39,500*
		009		*Fuel for Pool Vehicles*	-	-	*30,000*	*32,000*	*34,000*	*96,000*
		010		*Fuel for Other Purposes*	-	-	*150*	*200*	*250*	*600*
	1203			Diets and Uniforms	404	550	450	500	600	2,100
		002		*Uniforms*	-	-	*450*	*500*	*600*	*1,550*
				Maintenance Expenditure	**112,015**	**163,800**	**65,000**	**68,000**	**71,000**	**367,800**
	1301			Vehicles	61,445	50,000	25,000	26,000	27,000	128,000
	1302			Plant and Machinery	28,094	73,800	15,000	16,000	17,000	121,800
	1303			Buildings and Structures	22,476	40,000	25,000	26,000	27,000	118,000
				Services	**318,714**	**709,300**	**371,800**	**389,100**	**401,800**	**1,872,000**
	1401			Transport	3,682	4,700	4,800	5,000	5,200	19,700
	1402			Postal and Communication	21,514	40,000	30,000	31,000	32,000	133,000
	1403			Electricity and Water	96,661	143,000	140,000	145,000	148,000	576,000
	1404			Rents and Local Taxes	50,812	25,600	8,500	8,800	9,000	51,900
	1405			Cleaning and Janitorial Services	-	-	42,000	43,000	44,000	129,000
	1407			Security Services	-	-	20,500	21,000	22,000	63,500
	1408			Lease Rental for Vehicles procured Under Operational Leasing	11,340	30,000	30,000	32,000	34,000	126,000
	1409			Other	134,705	466,000	96,000	103,300	107,600	772,900
		137		*Consultancy Services – IHS International, LC VA USA*	*80,000*	*40,000*	-	-	-	*40,000*
		138		*Machinery and Office Equipment Service Agreements*	-	-	*63,000*	*68,000*	*70,000*	*201,000*
		139		*Vehicle Insurance*	-	-	*3,000*	*3,300*	*3,600*	*9,900*
		140		*Miscellaneous Services Expenditure*	-	-	*30,000*	*32,000*	*34,000*	*96,000*
				Transfers	**3,219**	**4,000**	**4,100**	**4,500**	**4,600**	**17,200**
	1506			Property Loan Interest to Public Servants	3,219	4,000	4,100	4,500	4,600	17,200
				Other Recurrent Expenditure	**456**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
	1701			Losses and Write Off	456	1,000	1,000	1,000	1,000	4,000
001				**Sri Lanka Accounting and Auditing Standards Monitoring Board**	**-**	**120,000**	**120,000**	**120,000**	**120,000**	**480,000**
	1503			Public Institutions (Personal Emoluments)	-	85,000	85,000	85,000	85,000	340,000
	1509			Public Institutions (Other Operational Expenditure)	-	35,000	35,000	35,000	35,000	140,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
013				**Welfare Benefits Board**	**-**	**8,565,500**	**42,000**	**43,000**	**44,000**	**8,694,500**
	1501			Welfare Programmes	-	8,000,000	-	-	-	8,000,000
	1503			Public Institutions (Personal Emoluments)	-	8,000	12,000	13,000	14,000	47,000
	1509			Public Institutions (Other Operational Expenditure)	-	557,500	30,000	30,000	30,000	647,500
018				**Institute of Charted Accountants of Sri Lanka**	**-**	**350**	**350**	**350**	**350**	**1,400**
	1508			Other	-	350	350	350	350	1,400
019				**Certified Management Accountants of Sri Lanka**	**-**	**250**	**250**	**250**	**250**	**1,000**
	1508			Other	-	250	250	250	250	1,000
023				**Sustainable Development Council**	**-**	**38,000**	**33,000**	**33,000**	**33,000**	**137,000**
	1503			Public Institutions (Personal Emoluments)	-	18,000	18,000	18,000	18,000	72,000
	1509			Public Institutions (Other Operational Expenditure)	-	20,000	15,000	15,000	15,000	65,000
029				**Hosting the Asian Development Bank (ADB) Annual Meeting 2022**	**84,114**	**-**	**-**	**-**	**-**	**-**
	1409			Other	84,114	-	-	-	-	-
031				**Export Development Board**	**317,785**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	188,800	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	128,985	-	-	-	-	-
036				**Office of the Asian Infrastructure Investment Bank (AIIB)**	**-**	**7,000**	**2,000**	**2,000**	**2,000**	**13,000**
	1508			Other	-	7,000	2,000	2,000	2,000	13,000
037				**Establishment of National Agency of Public Private Partnership - NAPPP**	**-**	**30,000**	**25,800**	**27,000**	**28,400**	**111,200**
	1001			Salaries and Wages	-	22,000	22,000	23,000	24,000	91,000
	1202			Fuel	-	6,000	1,800	2,000	2,400	12,200
	1409			Other	-	2,000	2,000	2,000	2,000	8,000
		140		*Miscellaneous Services Expenditure*	-	-	*2,000*	*2,000*	*2,000*	*6,000*
038				**Establishment of the State - Owned Enterprises (SoEs) Restructuring Unit**	**-**	**50,000**	**49,300**	**47,300**	**47,300**	**193,900**
	1001			Salaries and Wages	-	40,000	40,000	40,000	40,000	160,000
	1002			Overtime and Holiday Payments	-	250	300	300	300	1,150
	1202			Fuel	-	1,000	1,000	1,000	1,000	4,000
		002		*Fuel Allowance*	-	-	*1,000*	*1,000*	*1,000*	*3,000*
	1402			Postal and Communication	-	1,000	1,000	1,000	1,000	4,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	5,000	-	-	-	5,000
	1409			Other	-	2,750	7,000	5,000	5,000	19,750
		140		*Miscellaneous Services Expenditure*	-	-	*7,000*	*5,000*	*5,000*	*17,000*
039				**Mahinda Rajapaksa National Tele Cinema Park**	**-**	**-**	**36,000**	**26,000**	**21,000**	**83,000**
	1503			Public Institutions (Personal Emoluments)	-	-	6,000	6,000	6,000	18,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	30,000	20,000	15,000	65,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
040				**Aswasuma Programme**	**-**	**-**	**205,000,000**	**198,154,885**	**198,239,070**	**601,393,955**
	1501			Welfare Programmes	-	-	205,000,000	198,154,885	198,239,070	601,393,955
		033		*Cash Grant for Low Income Families*	-	-	*183,300,000*	*179,819,885*	*177,401,070*	*540,520,955*
					-	-	*155,910,000*	*179,819,885*	*177,401,070*	*513,130,955*
			14		-	-	*27,390,000*	-	-	*27,390,000*
		034		*Support for Low Income Disable Persons*	-	-	*5,570,000*	*4,300,000*	*4,500,000*	*14,370,000*
		035		*Financial Support for Elderly (Over 70 years of age)*	-	-	*13,125,000*	*12,000,000*	*14,000,000*	*39,125,000*
		036		*Financial Support for Elderly (Over 100 years of age)*	-	-	*30,000*	*35,000*	*38,000*	*103,000*
		037		*Financial Support for Kidney Patients*	-	-	*2,975,000*	*2,000,000*	*2,300,000*	*7,275,000*
				Capital Expenditure	**116,289**	**374,500**	**253,500**	**224,100**	**194,300**	**1,046,400**
				Rehabilitation and Improvement of Capital Assets	**6,043**	**50,000**	**92,000**	**83,500**	**75,000**	**300,500**
	2001			Buildings and Structures	1,843	20,000	50,000	40,000	30,000	140,000
	2002			Plant, Machinery and Equipment	-	10,000	4,000	4,500	5,000	23,500
	2003			Vehicles	4,200	20,000	38,000	39,000	40,000	137,000
				Acquisition of Capital Assets	**1,409**	**6,000**	**4,000**	**5,000**	**6,000**	**21,000**
	2102			Furniture and Office Equipment	105	1,000	2,000	2,500	3,000	8,500
	2103			Plant, Machinery and Equipment	1,304	5,000	2,000	2,500	3,000	12,500
				Capacity Building	**847**	**500**	**1,500**	**2,000**	**2,500**	**6,500**
	2401			Staff Training	847	500	1,500	2,000	2,500	6,500
001				**Sri Lanka Accounting and Auditing Standards Monitoring Board**	**-**	**22,800**	**7,000**	**7,000**	**7,000**	**43,800**
	2201			Public Institutions	-	22,800	7,000	7,000	7,000	43,800
013				**Welfare Benefits Board**	**-**	**1,500**	**1,500**	**1,500**	**1,500**	**6,000**
	2201			Public Institutions	-	1,500	1,500	1,500	1,500	6,000
023				**Sustainable Development Council**	**-**	**-**	**3,000**	**3,000**	**3,000**	**9,000**
	2201			Public Institutions	-	-	3,000	3,000	3,000	9,000
024				**e-Government Procurement Project**	**16,675**	**253,700**	**-**	**-**	**-**	**253,700**
	2509			Other	16,675	253,700	-	-	-	253,700
031				**Export Development Board**	**35,888**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	35,888	-	-	-	-	-
032				**Export Market Access Support Programme**	**8,302**	**-**	**-**	**-**	**-**	**-**
	2509			Other	8,302	-	-	-	-	-
033				**National Export Strategy**	**36,867**	**-**	**-**	**-**	**-**	**-**
	2509			Other	36,867	-	-	-	-	-
037				**Establishment of National Agency of Public Private Partnership - NAPPP**	**2,161**	**20,000**	**14,500**	**16,100**	**17,300**	**67,900**
	2001			Buildings and Structures	-	500	-	-	-	500
	2002			Plant, Machinery and Equipment	-	500	3,000	3,500	3,600	10,600
	2102			Furniture and Office Equipment	-	5,000	1,500	1,600	1,700	9,800
	2401			Staff Training	-	-	10,000	11,000	12,000	33,000
	2509			Other	2,161	14,000	-	-	-	14,000
038				**Establishment of the State - Owned Enterprises (SoEs) Restructuring Unit**	**8,097**	**20,000**	**30,000**	**31,000**	**32,000**	**113,000**
	2001			Buildings and Structures	-	500	-	-	-	500
	2002			Plant, Machinery and Equipment	-	500	-	-	-	500
	2102			Furniture and Office Equipment	-	5,000	-	-	-	5,000
	2201			Public Institutions	-	-	30,000	31,000	32,000	93,000
	2509			Other	8,097	14,000	-	-	-	14,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
039				**Mahinda Rajapaksa National Tele Cinema Park**	**-**	**-**	**100,000**	**75,000**	**50,000**	**225,000**
	2201			Public Institutions	-	-	100,000	75,000	50,000	225,000
				Total Expenditure	**1,308,678**	**10,483,250**	**206,399,200**	**199,552,685**	**199,636,920**	**616,072,055**
Total Financing					**1,308,678**	**10,483,250**	**206,399,200**	**199,552,685**	**199,636,920**	**616,072,055**
		Domestic			**1,308,678**	**10,483,250**	**179,009,200**	**199,552,685**	**199,636,920**	**616,072,055**
11		Domestic Funds			1,308,678	10,483,250	179,009,200	199,552,685	199,636,920	588,682,055
		Foreign			**-**	**-**	**27,390,000**	**-**	**-**	**27,390,000**
14		Reimbursable Foreign Loans			-	-	27,390,000	-	-	27,390,000

HEAD - 102 Minister of Finance, Economic Stabilization and National Policies
1 - Operational Activities
05 - Tax Appeals Commission

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**54,653**	**84,430**	**98,509**	**104,465**	**110,710**	**398,114**
	Personal Emoluments	**27,452**	**38,000**	**40,800**	**42,900**	**45,000**	**166,700**
1001	Salaries and Wages	17,758	20,000	22,000	23,000	24,000	89,000
1002	Overtime and Holiday Payments	513	1,500	800	900	1,000	4,200
1003	Other Allowances	9,182	16,500	18,000	19,000	20,000	73,500
	Travelling Expenses	**141**	**500**	**500**	**525**	**550**	**2,075**
1101	Domestic	141	500	500	525	550	2,075
	Supplies	**6,231**	**10,530**	**12,509**	**13,500**	**14,900**	**51,439**
1201	Stationery and Office Requisites	1,544	2,000	3,000	3,300	3,600	11,900
1202	Fuel	4,469	8,000	8,985	9,500	10,500	36,985
002	*Fuel Allowance*	-	-	*6,985*	*7,000*	*7,500*	*21,485*
009	*Fuel for Pool Vehicles*	-	-	*2,000*	*2,500*	*3,000*	*7,500*
1203	Diets and Uniforms	24	30	24	100	100	254
002	*Uniforms*	-	-	*24*	*100*	*100*	*224*
1205	Other	194	500	500	600	700	2,300
	Maintenance Expenditure	**1,503**	**2,100**	**1,720**	**2,340**	**2,960**	**9,120**
1302	Plant and Machinery	1,503	2,000	1,500	2,000	2,500	8,000
1303	Buildings and Structures	-	100	100	200	300	700
1304	Software Maintenance	-	-	120	140	160	420
	Services	**19,078**	**33,000**	**42,600**	**44,800**	**46,800**	**167,200**
1401	Transport	4,503	9,000	9,000	9,400	9,800	37,200
1402	Postal and Communication	311	600	500	600	700	2,400
1403	Electricity and Water	355	800	800	1,000	1,000	3,600
1404	Rents and Local Taxes	11,799	20,000	30,000	31,000	32,000	113,000
1405	Cleaning and Janitorial Services	-	-	1,000	1,200	1,400	3,600
1407	Security Services	-	-	1,000	1,200	1,400	3,600
1409	Other	2,110	2,600	300	400	500	3,800
140	*Miscellaneous Services Expenditure*	-	-	*300*	*400*	*500*	*1,200*
	Transfers	**247**	**300**	**380**	**400**	**500**	**1,580**
1506	Property Loan Interest to Public Servants	247	300	380	400	500	1,580
	Capital Expenditure	**1,364**	**4,300**	**3,400**	**4,335**	**5,290**	**17,325**
	Rehabilitation and Improvement of Capital Assets	**911**	**2,400**	**400**	**600**	**800**	**4,200**
2001	Buildings and Structures	861	1,800	100	200	300	2,400
2002	Plant, Machinery and Equipment	50	600	300	400	500	1,800
	Acquisition of Capital Assets	**328**	**1,500**	**2,500**	**3,100**	**3,700**	**10,800**
2102	Furniture and Office Equipment	144	500	500	600	700	2,300
2103	Plant, Machinery and Equipment	184	1,000	2,000	2,500	3,000	8,500
	Capacity Building	**125**	**400**	**500**	**635**	**790**	**2,325**
2401	Staff Training	125	400	500	635	790	2,325
	Total Expenditure	**56,017**	**88,730**	**101,909**	**108,800**	**116,000**	**415,439**
Total Financing		**56,017**	**88,730**	**101,909**	**108,800**	**116,000**	**415,439**
	Domestic	**56,017**	**88,730**	**101,909**	**108,800**	**116,000**	**415,439**
11	Domestic Funds	56,017	88,730	101,909	108,800	116,000	415,439

HEAD - 102 Minister of Finance, Economic Stabilization and National Policies
1 - Operational Activities
12 - Former Cabinet Minstry-104-01-01

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**8,941**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**6,513**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	4,101	-	-	-	-	-
	1002			Overtime and Holiday Payments	825	-	-	-	-	-
	1003			Other Allowances	1,587	-	-	-	-	-
				Travelling Expenses	**396**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	396	-	-	-	-	-
				Supplies	**1,164**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	200	-	-	-	-	-
	1202			Fuel	964	-	-	-	-	-
				Maintenance Expenditure	**193**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	185	-	-	-	-	-
	1303			Buildings and Structures	8	-	-	-	-	-
				Services	**675**	**-**	**-**	**-**	**-**	**-**
	1402			Postal and Communication	66	-	-	-	-	-
	1409			Other	609	-	-	-	-	-
				Capital Expenditure	**114**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**14**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	14	-	-	-	-	-
				Acquisition of Capital Assets	**100**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	100	-	-	-	-	-
				Total Expenditure	**9,055**	**-**	**-**	**-**	**-**	**-**
Total Financing					**9,055**	**-**	**-**	**-**	**-**	**-**
	Domestic				**9,055**	**-**	**-**	**-**	**-**	**-**
11	Domestic Funds				9,055	-	-	-	-	-

HEAD - 102 Minister of Finance, Economic Stabilization and National Policies
1 - Operational Activities
13 - Former Cabinet Minstry-104-01-02

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**136,565**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**9,932**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	6,516	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,002	-	-	-	-	-
	1003			Other Allowances	2,414	-	-	-	-	-
				Travelling Expenses	**284**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	284	-	-	-	-	-
				Supplies	**1,710**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	498	-	-	-	-	-
	1202			Fuel	1,200	-	-	-	-	-
	1203			Diets and Uniforms	12	-	-	-	-	-
				Maintenance Expenditure	**96**	**-**	**-**	**-**	**-**	**-**
	1303			Buildings and Structures	96	-	-	-	-	-
				Services	**28,330**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	709	-	-	-	-	-
	1402			Postal and Communication	1,150	-	-	-	-	-
	1403			Electricity and Water	1,543	-	-	-	-	-
	1404			Rents and Local Taxes	18,208	-	-	-	-	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	5,434	-	-	-	-	-
	1409			Other	1,286	-	-	-	-	-
				Transfers	**166**	**-**	**-**	**-**	**-**	**-**
	1506			Property Loan Interest to Public Servants	166	-	-	-	-	-
001				**Sri Lanka Accounting and Auditing Standards Monitoring Board**	**67,590**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	67,590	-	-	-	-	-
002				**Welfare Benefit Board**	**7,188**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	6,320	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	868	-	-	-	-	-
003				**Sustainable Development Council**	**21,270**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	11,880	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	9,390	-	-	-	-	-
				Capital Expenditure	**17,628**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**43**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	43	-	-	-	-	-
				Acquisition of Capital Assets	**2,495**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	1,995	-	-	-	-	-
	2103			Plant, Machinery and Equipment	500	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
001				**Sri Lanka Accounting and Auditing Standards Monitoring Board**	**15,090**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	15,090	-	-	-	-	-
				Total Expenditure	**154,193**	**-**	**-**	**-**	**-**	**-**
Total Financing					**154,193**	**-**	**-**	**-**	**-**	**-**
		Domestic			**154,193**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			154,193	-	-	-	-	-

HEAD - 102 Minister of Finance, Economic Stabilization and National Policies
1 - Operational Activities
14 - Former Cabinet Minstry-169-01-01

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**2,058**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**1,068**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	691	-	-	-	-	-
	1002			Overtime and Holiday Payments	35	-	-	-	-	-
	1003			Other Allowances	342	-	-	-	-	-
				Supplies	**383**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	2	-	-	-	-	-
	1202			Fuel	381	-	-	-	-	-
				Services	**607**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	450	-	-	-	-	-
	1402			Postal and Communication	142	-	-	-	-	-
	1409			Other	15	-	-	-	-	-
				Total Expenditure	**2,058**	**-**	**-**	**-**	**-**	**-**
Total Financing					**2,058**	**-**	**-**	**-**	**-**	**-**
		Domestic			**2,058**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			2,058	-	-	-	-	-

HEAD - 102 Minister of Finance, Economic Stabilization and National Policies
1 - Operational Activities
15 - Former Cabinet Minstry-169-01-02

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**19,251**	**-**	**-**	**-**	**-**	**-**
	Personal Emoluments	**11,205**	**-**	**-**	**-**	**-**	**-**
1001	Salaries and Wages	7,835	-	-	-	-	-
1002	Overtime and Holiday Payments	388	-	-	-	-	-
1003	Other Allowances	2,982	-	-	-	-	-
	Travelling Expenses	**65**	**-**	**-**	**-**	**-**	**-**
1101	Domestic	65	-	-	-	-	-
	Supplies	**1,802**	**-**	**-**	**-**	**-**	**-**
1201	Stationery and Office Requisites	208	-	-	-	-	-
1202	Fuel	1,496	-	-	-	-	-
1205	Other	98	-	-	-	-	-
	Maintenance Expenditure	**943**	**-**	**-**	**-**	**-**	**-**
1301	Vehicles	943	-	-	-	-	-
	Services	**5,194**	**-**	**-**	**-**	**-**	**-**
1401	Transport	1,350	-	-	-	-	-
1402	Postal and Communication	576	-	-	-	-	-
1404	Rents and Local Taxes	2,904	-	-	-	-	-
1409	Other	364	-	-	-	-	-
	Transfers	**42**	**-**	**-**	**-**	**-**	**-**
1506	Property Loan Interest to Public Servants	42	-	-	-	-	-
	Capital Expenditure	**221**	**-**	**-**	**-**	**-**	**-**
	Acquisition of Capital Assets	**71**	**-**	**-**	**-**	**-**	**-**
2103	Plant, Machinery and Equipment	71	-	-	-	-	-
	Capacity Building	**150**	**-**	**-**	**-**	**-**	**-**
2401	Staff Training	150	-	-	-	-	-
	Total Expenditure	**19,472**	**-**	**-**	**-**	**-**	**-**
Total Financing		**19,472**	**-**	**-**	**-**	**-**	**-**
	Domestic	**19,472**	**-**	**-**	**-**	**-**	**-**
11	Domestic Funds	19,472	-	-	-	-	-

HEAD - 102 Minister of Finance, Economic Stabilization and National Policies
1 - Operational Activities
16 - Administration and Establishment Services(Industrial Export Section) 116-1-03

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**168,135**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**167,161**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	114,557	-	-	-	-	-
	1003			Other Allowances	52,604	-	-	-	-	-
				Supplies	**408**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	408	-	-	-	-	-
				Transfers	**566**	**-**	**-**	**-**	**-**	**-**
	1506			Property Loan Interest to Public Servants	566	-	-	-	-	-
				Total Expenditure	**168,135**	**-**	**-**	**-**	**-**	**-**
Total Financing					**168,135**	**-**	**-**	**-**	**-**	**-**
		Domestic			**168,135**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			168,135	-	-	-	-	-

HEAD - 102 Minister of Finance, Economic Stabilization and National Policies
2 - Development Activities
03 - Economic and Fiscal Management Reforms

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Capital Expenditure	**1,108,429**	**1,897,500**	**23,338,000**	**220,000**	**121,000**	**25,576,500**
001				**Social Safety Nets Project (GOSL/WB)**	**57,812**	**962,000**	**-**	**-**	**-**	**962,000**
	2106			Software Development	57,812	962,000	-	-	-	962,000
			12		*54,380*	*957,000*	-	-	-	*957,000*
			17		*3,432*	*5,000*	-	-	-	*5,000*
002				**Financial Sector Modernization Project**	**294,654**	**339,000**	**-**	**-**	**-**	**339,000**
	2509			Other	294,654	339,000	-	-	-	339,000
		029		*Central Bank of Sri Lanka (CBSL)*	*10,985*	*35,000*	-	-	-	*35,000*
			12		*10,985*	*35,000*	-	-	-	*35,000*
		030		*Securities and Exchange Commission (SEC)*	*242,902*	*300,000*	-	-	-	*300,000*
			12		*242,902*	*300,000*	-	-	-	*300,000*
		031		*Insurance Regulatory Commission of Sri Lanka (IRCSL)*	*37,811*	-	-	-	-	-
			12		*37,811*	-	-	-	-	-
		037		*Central Project Coordination Unit (CPCU)*	*2,956*	*4,000*	-	-	-	*4,000*
			12		*871*	*3,000*	-	-	-	*3,000*
			17		*2,085*	*1,000*	-	-	-	*1,000*
007				**Rolling out of ITMIS Programme to expenditure unit**	**456,015**	**596,500**	**588,000**	**220,000**	**121,000**	**1,525,500**
	2401			Staff Training	3,017	24,500	19,000	20,000	21,000	84,500
	2509			Other	452,998	572,000	569,000	200,000	100,000	1,441,000
012				**Colombo Port City Development**	**299,948**	**-**	**-**	**-**	**-**	**-**
	2509			Other	299,948	-	-	-	-	-
013				**Financial Sector Safety Net Strengthening Project (FSSNP) WB**	**-**	**-**	**22,750,000**	**-**	**-**	**22,750,000**
	2509			Other	-	-	22,750,000	-	-	22,750,000
			12		-	-	*22,750,000*	-	-	*22,750,000*
				Total Expenditure	**1,108,429**	**1,897,500**	**23,338,000**	**220,000**	**121,000**	**25,576,500**
Total Financing					**1,108,429**	**1,897,500**	**23,338,000**	**220,000**	**121,000**	**25,576,500**
		Domestic			**761,480**	**602,500**	**588,000**	**220,000**	**121,000**	**1,531,500**
11		Domestic Funds			755,963	596,500	588,000	220,000	121,000	1,525,500
17		Foreign Finance Associated Costs			5,517	6,000	-	-	-	6,000
		Foreign			**346,949**	**1,295,000**	**22,750,000**	**-**	**-**	**24,045,000**
12		Foreign Loans			346,949	1,295,000	22,750,000	-	-	24,045,000

Head 237 - Department of National Planning
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**109,099,855**	**7,164,463**	**133,331**	**139,360**	**144,000**	**7,581,154**
Personal Emoluments	**108,338**	**105,466**	**95,000**	**97,100**	**99,200**	**396,766**
Salaries and Wages	70,404	71,800	59,000	60,000	61,000	251,800
Overtime and Holiday Payments	1,718	2,366	2,000	2,100	2,200	8,666
Other Allowances	36,216	31,300	34,000	35,000	36,000	136,300
Travelling Expenses	**642**	**2,515**	**3,400**	**4,000**	**4,200**	**14,115**
Domestic	409	900	400	500	600	2,400
Foreign	233	1,615	3,000	3,500	3,600	11,715
Supplies	**12,623**	**17,570**	**14,070**	**14,980**	**16,200**	**62,820**
Stationery and Office Requisites	1,377	2,500	2,000	2,500	3,000	10,000
Fuel	11,146	15,000	12,000	12,400	13,100	52,500
Diets and Uniforms	100	70	70	80	100	320
Maintenance Expenditure	**3,455**	**6,100**	**6,500**	**8,000**	**8,000**	**28,600**
Vehicles	2,642	4,000	4,000	4,500	5,000	17,500
Plant and Machinery	801	2,000	2,500	3,500	3,000	11,000
Buildings and Structures	12	100	-	-	-	100
Services	**16,697**	**13,271**	**13,161**	**13,880**	**14,800**	**55,112**
Transport	5,674	6,000	6,600	6,800	7,000	26,400
Postal and Communication	3,103	4,100	3,000	3,300	3,600	14,000
Electricity and Water	1,286	100	-	-	-	100
Rents and Local Taxes	1,166	60	75	80	100	315
Cleaning and Janitorial Services	-	-	1,320	1,400	1,500	4,220
Interest Payment for Leased Vehicles	1,566	900	136	100	100	1,236
Lease Rental for Vehicles procured Under Operational Leasing	1,365	-	-	-	-	-
Other	2,538	2,111	2,030	2,200	2,500	8,841
Transfers	**108,958,101**	**7,019,541**	**1,200**	**1,400**	**1,600**	**7,023,741**
Welfare Programmes	108,956,792	7,018,243	-	-	-	7,018,243
Property Loan Interest to Public Servants	1,309	1,298	1,200	1,400	1,600	5,498
Capital Expenditure	**56,515,709**	**8,753,985**	**4,248,680**	**2,160,640**	**2,256,000**	**17,419,305**
Rehabilitation and Improvement of Capital Assets	**865**	**3,834**	**3,600**	**4,300**	**5,000**	**16,734**
Buildings and Structures	-	-	800	900	1,000	2,700
Plant, Machinery and Equipment	-	834	800	900	1,000	3,534
Vehicles	865	3,000	2,000	2,500	3,000	10,500
Acquisition of Capital Assets	**5,754**	**641,500**	**368,080**	**5,700**	**6,000**	**1,021,280**
Furniture and Office Equipment	14	500	320,500	600	700	322,300
Plant, Machinery and Equipment	-	20,000	1,200	1,400	1,500	24,100
Software Development	-	615,000	42,780	-	-	657,780
Capital Payment for Leased Vehicles	5,740	6,000	3,600	3,700	3,800	17,100
Capital Transfers	**6,963,770**	**2,219,394**	**2,825,000**	**1,110,000**	**1,210,000**	**7,364,394**
Development Assistance	6,963,770	2,219,394	2,825,000	1,110,000	1,210,000	7,364,394
Acquisition of Financial Assets	**41,465,777**	**-**	**-**	**-**	**-**	**-**
On-Lending	41,465,777	-	-	-	-	-

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Capacity Building	**173**	**2,500**	**2,000**	**2,500**	**3,000**	**10,000**
Staff Training	173	2,500	2,000	2,500	3,000	10,000
Other Capital Expenditure	**8,079,371**	**5,886,757**	**1,050,000**	**1,038,140**	**1,032,000**	**9,006,897**
Infrastructure Development	1,670,251	-	-	-	-	-
Other	6,409,120	5,886,757	1,050,000	1,038,140	1,032,000	9,006,897
Total Expenditure	**165,615,564**	**15,918,448**	**4,382,011**	**2,300,000**	**2,400,000**	**25,000,459**
Total Financing	**165,615,564**	**15,918,448**	**4,382,011**	**2,300,000**	**2,400,000**	**25,000,459**
Domestic	309,881	789,110	244,811	211,860	218,000	1,463,781
Foreign	165,305,683	15,129,338	4,137,200	2,088,140	2,182,000	23,536,678

Employment Profile

Category	Approved	Actual
Senior Level	58	42
Tertiary Level	1	1
Secondary Level	33	27
Primary Level	31	26
Other (Casual/Temporary/Contract etc.)		
Total	**123**	**96**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 237 Department of National Planning
1 - Operational Activities
01 - Policy Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**109,078,289**	**7,147,763**	**133,331**	**139,360**	**144,000**	**7,564,454**
				Personal Emoluments	**91,608**	**90,166**	**95,000**	**97,100**	**99,200**	**381,466**
	1001			Salaries and Wages	59,880	63,000	59,000	60,000	61,000	243,000
	1002			Overtime and Holiday Payments	1,507	2,166	2,000	2,100	2,200	8,466
	1003			Other Allowances	30,221	25,000	34,000	35,000	36,000	130,000
				Travelling Expenses	**611**	**1,524**	**3,400**	**4,000**	**4,200**	**13,124**
	1101			Domestic	378	800	400	500	600	2,300
	1102			Foreign	233	724	3,000	3,500	3,600	10,824
				Supplies	**12,012**	**17,570**	**14,070**	**14,980**	**16,200**	**62,820**
	1201			Stationery and Office Requisites	1,360	2,500	2,000	2,500	3,000	10,000
	1202			Fuel	10,592	15,000	12,000	12,400	13,100	52,500
		002		*Fuel Allowance*	-	-	*10,800*	*11,000*	*11,500*	*33,300*
		009		*Fuel for Pool Vehicles*	-	-	*900*	*1,000*	*1,100*	*3,000*
		010		*Fuel for Other Purposes*	-	-	*300*	*400*	*500*	*1,200*
	1203			Diets and Uniforms	60	70	70	80	100	320
		002		*Uniforms*	-	-	*70*	*80*	*100*	*250*
				Maintenance Expenditure	**3,440**	**6,100**	**6,500**	**8,000**	**8,000**	**28,600**
	1301			Vehicles	2,638	4,000	4,000	4,500	5,000	17,500
	1302			Plant and Machinery	791	2,000	2,500	3,500	3,000	11,000
	1303			Buildings and Structures	12	100	-	-	-	100
				Services	**12,731**	**12,960**	**13,161**	**13,880**	**14,800**	**54,801**
	1401			Transport	5,674	6,000	6,600	6,800	7,000	26,400
	1402			Postal and Communication	2,829	4,000	3,000	3,300	3,600	13,900
	1404			Rents and Local Taxes	41	60	75	80	100	315
	1405			Cleaning and Janitorial Services	-	-	1,320	1,400	1,500	4,220
	1406			Interest Payment for Leased Vehicles	1,566	900	136	100	100	1,236
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,365	-	-	-	-	-
	1409			Other	1,255	2,000	2,030	2,200	2,500	8,730
		138		*Machinery and Office Equipment Service Agreements*	-	-	*550*	*600*	*700*	*1,850*
		139		*Vehicle Insurance*	-	-	*1,000*	*1,100*	*1,200*	*3,300*
		140		*Miscellaneous Services Expenditure*	-	-	*480*	*500*	*600*	*1,580*
				Transfers	**1,095**	**1,200**	**1,200**	**1,400**	**1,600**	**5,400**
	1506			Property Loan Interest to Public Servants	1,095	1,200	1,200	1,400	1,600	5,400
019				**Restoring Social Stability**	**53,026,395**	**-**	**-**	**-**	**-**	**-**
	1501			Welfare Programmes	53,026,395	-	-	-	-	-
		022		*Social Protection*	*44,960,741*	-	-	-	-	-
			12		*44,960,741*	-	-	-	-	-
		023		*Agriculture and Food Security*	*8,065,654*	-	-	-	-	-
			12		*8,065,654*	-	-	-	-	-
020				**Food Security and Livelihood Recovery Emergency Assistance Project**	**55,930,397**	**7,018,243**	**-**	**-**	**-**	**7,018,243**
	1501			Welfare Programmes	55,930,397	7,018,243	-	-	-	7,018,243

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
		025		*Monthly Samurdhi Allowances*	*41,926,192*	-	-	-	-	-
			12		*41,926,192*	-	-	-	-	-
		026		*Allowance for elders*	*5,753,983*	-	-	-	-	-
			12		*5,753,983*	-	-	-	-	-
		027		*Support for low-income Disabled Persons*	*1,478,615*	-	-	-	-	-
			12		*1,478,615*	-	-	-	-	-
		028		*Allowance for Kidney Patients*	*771,607*	-	-	-	-	-
			12		*771,607*	-	-	-	-	-
		029		*Relief for the affected people from the difficult economic condition*	*6,000,000*	-	-	-	-	-
			12		*6,000,000*	-	-	-	-	-
		030		*Nutritional Food Package for expectant Mothers*	-	*1,533,200*	-	-	-	*1,533,200*
			12		-	*1,533,200*	-	-	-	*1,533,200*
		032		*Livelihood Development of poor and vulnerable people*	-	*5,485,043*	-	-	-	*5,485,043*
			12		-	*5,485,043*	-	-	-	*5,485,043*
				Capital Expenditure	**47,881,688**	**6,534,591**	**3,698,680**	**2,160,640**	**2,256,000**	**14,649,911**
				Rehabilitation and Improvement of Capital Assets	**865**	**3,834**	**3,600**	**4,300**	**5,000**	**16,734**
	2001			Buildings and Structures	-	-	800	900	1,000	2,700
	2002			Plant, Machinery and Equipment	-	834	800	900	1,000	3,534
	2003			Vehicles	865	3,000	2,000	2,500	3,000	10,500
				Acquisition of Capital Assets	**5,754**	**6,500**	**5,300**	**5,700**	**6,000**	**23,500**
	2102			Furniture and Office Equipment	14	500	500	600	700	2,300
	2103			Plant, Machinery and Equipment	-	-	1,200	1,400	1,500	4,100
	2108			Capital Payment for Leased Vehicles	5,740	6,000	3,600	3,700	3,800	17,100
				Capacity Building	**173**	**2,500**	**2,000**	**2,500**	**3,000**	**10,000**
	2401			Staff Training	173	2,500	2,000	2,500	3,000	10,000
018				**Contingent Emergency Response Components (CERCs) for Covid - 19**	**4,010,973**	**4,905,000**	**-**	**-**	**-**	**4,905,000**
	2509			Other	4,010,973	4,905,000	-	-	-	4,905,000
			12		*4,009,813*	*4,905,000*	-	-	-	*4,905,000*
			17		*1,161*	-	-	-	-	-
019				**Restoring Social Stability**	**41,465,777**	**-**	**-**	**-**	**-**	**-**
	2302			On-Lending	41,465,777	-	-	-	-	-
			12		*25,520,777*	-	-	-	-	-
		007		*Agriculture and Food Security*	*15,945,000*	-	-	-	-	-
			12		*15,945,000*	-	-	-	-	-
020				**Food Security and Livelihood Recovery Emergency Assistance Project**	**-**	**1,559,257**	**2,290,000**	**-**	**-**	**3,849,257**
	2102			Furniture and Office Equipment	-	-	320,000	-	-	320,000
			12		-	-	*300,000*	-	-	*300,000*
			17		-	-	*20,000*	-	-	*20,000*
	2103			Plant, Machinery and Equipment	-	20,000	-	-	-	20,000
			17		-	*20,000*	-	-	-	*20,000*
	2106			Software Development	-	557,500	-	-	-	557,500
			13		-	*557,500*	-	-	-	*557,500*
	2202			Development Assistance	-	-	1,970,000	-	-	1,970,000
			12		-	-	*1,550,000*	-	-	*1,550,000*
			13		-	-	*400,000*	-	-	*400,000*
			17		-	-	*20,000*	-	-	*20,000*
	2509			Other	-	981,757	-	-	-	981,757
			12		-	*981,757*	-	-	-	*981,757*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
021				**Capacity Development for Effective Public Investment Management**	**-**	**57,500**	**42,780**	**-**	**-**	**100,280**
	2106			Software Development	-	57,500	42,780	-	-	100,280
			13		-	*50,000*	*37,200*	-	-	*87,200*
			17		-	*7,500*	*5,580*	-	-	*13,080*
022				**Contingent Emergency Response for poor & vulnerable**	**2,398,146**	**-**	**-**	**-**	**-**	**-**
	2509			Other	2,398,146	-	-	-	-	-
			13		*2,398,146*	-	-	-	-	-
023				**Governance for Growth Programme (Australian Grant)**	**-**	**-**	**1,050,000**	**1,038,140**	**1,032,000**	**3,120,140**
	2509			Other	-	-	1,050,000	1,038,140	1,032,000	3,120,140
			13		-	-	*1,000,000*	*988,140*	*982,000*	*2,970,140*
			17		-	-	*50,000*	*50,000*	*50,000*	*150,000*
024				**Partnership for Accelerating Result in Trade, National, Expenditure and Revenue Activity (PARTNER)**	**-**	**-**	**305,000**	**1,110,000**	**1,210,000**	**2,625,000**
	2202			Development Assistance	-	-	305,000	1,110,000	1,210,000	2,625,000
			13		-	-	*300,000*	*1,100,000*	*1,200,000*	*2,600,000*
			17		-	-	*5,000*	*10,000*	*10,000*	*25,000*
				Total Expenditure	**156,959,977**	**13,682,354**	**3,832,011**	**2,300,000**	**2,400,000**	**22,214,365**
Total Financing					**156,959,977**	**13,682,354**	**3,832,011**	**2,300,000**	**2,400,000**	**22,214,365**
				Domestic	**129,450**	**169,854**	**244,811**	**211,860**	**218,000**	**844,525**
			11	Domestic Funds	128,289	142,354	144,231	151,860	158,000	596,445
			17	Foreign Finance Associated Costs	1,161	27,500	100,580	60,000	60,000	248,080
				Foreign	**156,830,527**	**13,512,500**	**3,587,200**	**2,088,140**	**2,182,000**	**21,369,840**
			12	Foreign Loans	154,432,381	12,905,000	1,850,000	-	-	14,755,000
			13	Foreign Grants	2,398,146	607,500	1,737,200	2,088,140	2,182,000	6,614,840

HEAD - 237 Department of National Planning
1 - Operational Activities
02 - Rural Development Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**21,566**	**16,700**	**-**	**-**	**-**	**16,700**
				Personal Emoluments	**16,730**	**15,300**	**-**	**-**	**-**	**15,300**
	1001			Salaries and Wages	10,524	8,800	-	-	-	8,800
	1002			Overtime and Holiday Payments	211	200	-	-	-	200
	1003			Other Allowances	5,996	6300	-	-	-	6,300
				Travelling Expenses	**31**	**991**	**-**	**-**	**-**	**-**
	1101			Domestic	31	100	-	-	-	-
	1102			Foreign		891				
				Supplies	**611**	-	**-**	**-**	**-**	
	1201			Stationery and Office Requisites	17	-	-	-	-	-
	1202			Fuel	554	-	-	-	-	-
	1203			Diets and Uniforms	40	-	-	-	-	
				Maintenance Expenditure	**14**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	4	-	-	-	-	-
	1302			Plant and Machinery	10	-	-	-	-	-
				Services	**3,966**	**311**	**-**	**-**	**-**	**311**
	1402			Postal and Communication	273	100	-	-	-	100
	1403			Electricity and Water	1,286	100	-	-	-	100
	1404			Rents and Local Taxes	1,124	-	-	-	-	-
	1409			Other	1,283	111	-	-	-	111
				Transfers	**214**	**98**	**-**	**-**	**-**	**98**
	1506			Property Loan Interest to Public Servants	214	98	-	-	-	98
				Capital Expenditure	**8,634,021**	**2,219,394**	**550,000**	**-**	**-**	**2,769,394**
002				**Food Relief Programme (WFP)**	**6,963,770**	**1,800,000**	**-**	**-**	**-**	**1,800,000**
	2202			Development Assistance	6,963,770	1,800,000	-	-	-	1,800,000
			13		*6,819,090*	*1,250,000*	-	-	-	*1,250,000*
			17		*144,680*	*550,000*	-	-	-	*550,000*
004				**Promoting Autonomy, Literacy and Attentiveness through Market Alliance (PALAM/A) Project in Sri Lanka**	**1,670,251**	**419,394**	**550,000**	**-**	**-**	**969,394**
	2202			Development Assistance	-	419,394	550,000	-	-	969,394
			12		- -			-	-	
			13		-	*366,838*	*550,000*	-	-	*916,838*
			17		-	*52,556*	-	-	-	*52,556*
	2506			Infrastructure Development	1,670,251	-	-	-	-	-
			13		*1,656,066*	-	-	-	-	-
			17		*14,185*	-	-	-	-	-
				Total Expenditure	**8,655,587**	**2,236,094**	**550,000**	**-**	**-**	**2,786,094**
Total Financing					**8,655,587**	**2,236,094**	**550,000**	**-**	**-**	**2,786,094**
		Domestic			**180,432**	**619,256**	**-**	**-**	**-**	**619,256**
11		Domestic Funds			21,566	16,700	-	-	-	16,700
17		Foreign Finance Associated Costs			158,865	602,556	-	-	-	602,556
		Foreign			**8,475,155**	**1,616,838**	**550,000**	**-**	**-**	**2,166,838**
13		Foreign Grants			8,475,155	1,616,838	550,000	-	-	2,166,838

Head 238 - Department of Fiscal Policy
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**69,051**	**83,800**	**106,560**	**108,500**	**113,500**	**412,360**
Personal Emoluments	**43,816**	**46,500**	**53,800**	**54,300**	**55,200**	**209,800**
Salaries and Wages	27,204	28,000	31,500	31,800	32,500	123,800
Overtime and Holiday Payments	891	2,500	1,000	1,000	1,000	5,500
Other Allowances	15,721	16,000	21,300	21,500	21,700	80,500
Travelling Expenses	**4,543**	**3,300**	**9,400**	**9,700**	**10,600**	**33,000**
Domestic	185	300	400	500	600	1,800
Foreign	4,358	3,000	9,000	9,200	10,000	31,200
Supplies	**7,517**	**9,300**	**11,260**	**12,100**	**13,100**	**45,760**
Stationery and Office Requisites	2,032	2,500	4,000	4,500	5,000	16,000
Fuel	5,445	6,700	7,200	7,500	8,000	29,400
Diets and Uniforms	40	100	60	100	100	360
Maintenance Expenditure	**2,826**	**3,000**	**3,300**	**3,400**	**4,100**	**13,800**
Vehicles	1,646	2,000	2,300	2,400	2,800	9,500
Plant and Machinery	58	500	500	500	800	2,300
Buildings and Structures	1,122	500	500	500	500	2,000
Services	**9,810**	**20,700**	**27,800**	**28,000**	**29,500**	**106,000**
Transport	3,552	3,000	4,300	4,400	4,600	16,300
Postal and Communication	1,604	2,000	2,000	2,100	2,200	8,300
Cleaning and Janitorial Services	-	-	1,200	1,300	1,400	3,900
Lease Rental for Vehicles procured Under Operational Leasing	1,665	4,200	7,000	7,200	8,000	26,400
Other	2,989	11,500	13,300	13,000	13,300	51,100
Transfers	**539**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
Property Loan Interest to Public Servants	539	1,000	1,000	1,000	1,000	4,000
Capital Expenditure	**412**	**1,250**	**1,400**	**1,500**	**1,500**	**5,650**
Acquisition of Capital Assets	**216**	**500**	**600**	**700**	**700**	**2,500**
Furniture and Office Equipment	216	500	600	700	700	2,500
Capacity Building	**196**	**750**	**800**	**800**	**800**	**3,150**
Staff Training	196	750	800	800	800	3,150
Total Expenditure	**69,463**	**85,050**	**107,960**	**110,000**	**115,000**	**418,010**
Total Financing	**69,463**	**85,050**	**107,960**	**110,000**	**115,000**	**418,010**
Domestic	69,463	85,050	107,960	110,000	115,000	418,010

Employment Profile

Category	Approved	Actual
Senior Level	26	16
Tertiary Level	1	1
Secondary Level	80	68
Primary Level	20	15
Other (Casual/Temporary/Contract etc.)		
Total	**127**	**100**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 238 Department of Fiscal Policy
1 - Operational Activities
01 - Fiscal Management

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**69,051**	**83,800**	**106,560**	**108,500**	**113,500**	**412,360**
	Personal Emoluments	**43,816**	**46,500**	**53,800**	**54,300**	**55,200**	**209,800**
1001	Salaries and Wages	27,204	28,000	31,500	31,800	32,500	123,800
1002	Overtime and Holiday Payments	891	2,500	1,000	1,000	1,000	5,500
1003	Other Allowances	15,721	16,000	21,300	21,500	21,700	80,500
	Travelling Expenses	**4,543**	**3,300**	**9,400**	**9,700**	**10,600**	**33,000**
1101	Domestic	185	300	400	500	600	1,800
1102	Foreign	4,358	3,000	9,000	9,200	10,000	31,200
	Supplies	**7,517**	**9,300**	**11,260**	**12,100**	**13,100**	**45,760**
1201	Stationery and Office Requisites	2,032	2,500	4,000	4,500	5,000	16,000
1202	Fuel	5,445	6,700	7,200	7,500	8,000	29,400
002	*Fuel Allowance*	-	-	*6,000*	*6,200*	*6,400*	*18,600*
009	*Fuel for Pool Vehicles*	-	-	*1,200*	*1,300*	*1,600*	*4,100*
1203	Diets and Uniforms	40	100	60	100	100	360
002	*Uniforms*	-	-	*60*	*100*	*100*	*260*
	Maintenance Expenditure	**2,826**	**3,000**	**3,300**	**3,400**	**4,100**	**13,800**
1301	Vehicles	1,646	2,000	2,300	2,400	2,800	9,500
1302	Plant and Machinery	59	500	500	500	800	2,300
1303	Buildings and Structures	1,122	500	500	500	500	2,000
	Services	**9,810**	**20,700**	**27,800**	**28,000**	**29,500**	**106,000**
1401	Transport	3,552	3,000	4,300	4,400	4,600	16,300
1402	Postal and Communication	1,604	2,000	2,000	2,100	2,200	8,300
1405	Cleaning and Janitorial Services	-	-	1,200	1,300	1,400	3,900
1408	Lease Rental for Vehicles procured Under Operational Leasing	1,665	4,200	7,000	7,200	8,000	26,400
1409	Other	2,989	11,500	13,300	13,000	13,300	51,100
007	*Other Services*	*797*	*1,500*	-	-	-	*1,500*
024	*Annual Report and Budget Printing*	*2,192*	*10,000*	*10,000*	*10,000*	*10,000*	*40,000*
138	*Machinery and Office Equipment Service Agreements*	-	-	*800*	*850*	*900*	*2,550*
139	*Vehicle Insurance*	-	-	*500*	*550*	*600*	*1,650*
140	*Miscellaneous Services Expenditure*	-	-	*2,000*	*1,600*	*1,800*	*5,400*
	Transfers	**539**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
1506	Property Loan Interest to Public Servants	539	1,000	1,000	1,000	1,000	4,000
	Capital Expenditure	**412**	**1,250**	**1,400**	**1,500**	**1,500**	**5,650**
	Acquisition of Capital Assets	**216**	**500**	**600**	**700**	**700**	**2,500**
2102	Furniture and Office Equipment	216	500	600	700	700	2,500
	Capacity Building	**196**	**750**	**800**	**800**	**800**	**3,150**
2401	Staff Training	196	750	800	800	800	3,150
	Total Expenditure	**69,463**	**85,050**	**107,960**	**110,000**	**115,000**	**418,010**
Total Financing		**69,463**	**85,050**	**107,960**	**110,000**	**115,000**	**418,010**
	Domestic	**69,463**	**85,050**	**107,960**	**110,000**	**115,000**	**418,010**
11	Domestic Funds	69,463	85,050	107,960	110,000	115,000	418,010

Head 239 - Department of External Resources
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**232,797**	**451,280**	**443,995**	**478,400**	**512,500**	**1,886,175**
Personal Emoluments	**101,263**	**122,500**	**117,000**	**120,000**	**122,400**	**481,900**
Salaries and Wages	64,254	70,000	73,000	74,800	76,000	293,800
Overtime and Holiday Payments	1,476	2,000	2,000	2,200	2,400	8,600
Other Allowances	35,533	50,500	42,000	43,000	44,000	179,500
Travelling Expenses	**7,381**	**10,500**	**25,500**	**27,600**	**28,600**	**92,200**
Domestic	243	500	500	600	600	2,200
Foreign	7,138	10,000	25,000	27,000	28,000	90,000
Supplies	**13,610**	**20,080**	**17,630**	**19,100**	**20,650**	**77,460**
Stationery and Office Requisites	4,440	6,000	6,000	6,500	7,000	25,500
Fuel	9,090	14,000	11,550	12,500	13,500	51,550
Diets and Uniforms	80	80	80	100	150	410
Maintenance Expenditure	**15,842**	**25,000**	**9,080**	**9,900**	**10,950**	**54,930**
Vehicles	3,864	9,000	6,000	6,500	7,000	28,500
Plant and Machinery	11,978	16,000	350	400	450	17,200
Software Maintenance	-	-	2,730	3,000	3,500	9,230
Services	**22,374**	**21,400**	**23,705**	**25,600**	**28,500**	**99,205**
Transport	6,035	4,800	4,800	5,000	5,500	20,100
Postal and Communication	5,678	7,000	6,250	6,500	7,000	26,750
Rents and Local Taxes	5,120	4,500	4,500	5,000	5,500	19,500
Cleaning and Janitorial Services	-	-	900	1,000	1,200	3,100
Interest Payment for Leased Vehicles	1,018	700	155	200	250	1,305
Lease Rental for Vehicles procured Under Operational Leasing	1,930	400	4,000	4,400	4,800	13,600
Other	2,593	4,000	3,100	3,500	4,250	14,850
Transfers	**72,327**	**251,800**	**251,080**	**276,200**	**301,400**	**1,080,480**
Subscriptions and Contributions Fee	71,198	250,000	250,000	275,000	300,000	1,075,000
Property Loan Interest to Public Servants	1,129	1,800	1,080	1,200	1,400	5,480
Capital Expenditure	**2,398,077**	**1,340,200**	**3,541,700**	**2,301,600**	**2,307,500**	**9,491,000**
Rehabilitation and Improvement of Capital Assets	**1,344**	**3,500**	**600**	**700**	**800**	**5,600**
Buildings and Structures	293	500	600	700	800	2,600
Plant, Machinery and Equipment	195	-	-	-	-	-
Vehicles	856	3,000	-	-	-	3,000
Acquisition of Capital Assets	**7,257**	**17,100**	**144,900**	**148,200**	**153,500**	**463,700**
Furniture and Office Equipment	848	500	500	600	700	2,300
Plant, Machinery and Equipment	970	1,000	4,000	4,100	5,000	14,100
Software Development	2,208	12,000	137,200	140,000	144,000	433,200
Capital Payment for Leased Vehicles	3,230	3,600	3,200	3,500	3,800	14,100
Capital Transfers	**1,540,022**	**997,600**	**2,756,200**	**1,501,300**	**1,501,400**	**6,756,500**
Transfers Abroad	1,540,007	997,000	2,755,000	1,500,000	1,500,000	6,752,000
Capital Grants to Non-Public Institution	16	600	1,200	1,300	1,400	4,500
Capacity Building	**849,455**	**322,000**	**640,000**	**651,400**	**651,800**	**2,265,200**
Staff Training	849,455	322,000	640,000	651,400	651,800	2,265,200
Total Expenditure	**2,630,874**	**1,791,480**	**3,985,695**	**2,780,000**	**2,820,000**	**11,377,175**
Total Financing	**2,630,874**	**1,791,480**	**3,985,695**	**2,780,000**	**2,820,000**	**11,377,175**
Domestic	1,782,094	1,471,480	3,346,695	2,130,000	2,170,000	9,118,175
Foreign	848,780	320,000	639,000	650,000	650,000	2,259,000

Employment Profile

Category	Approved	Actual
Senior Level	43	36
Tertiary Level	3	3
Secondary Level	66	58
Primary Level	31	26
Other (Casual/Temporary/Contract etc.)		
Total	**143**	**123**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 239 Department of External Resources
1 - Operational Activities
01 - Mobilization, Coordination and Management of External Financing

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**232,797**	**451,280**	**443,995**	**478,400**	**512,500**	**1,886,175**
	Personal Emoluments	**101,263**	**122,500**	**117,000**	**120,000**	**122,400**	**481,900**
1001	Salaries and Wages	64,254	70,000	73,000	74,800	76,000	293,800
1002	Overtime and Holiday Payments	1,476	2,000	2,000	2,200	2,400	8,600
1003	Other Allowances	35,533	50,500	42,000	43,000	44,000	179,500
	Travelling Expenses	**7,381**	**10,500**	**25,500**	**27,600**	**28,600**	**92,200**
1101	Domestic	243	500	500	600	600	2,200
1102	Foreign	7,138	10,000	25,000	27,000	28,000	90,000
	Supplies	**13,610**	**20,080**	**17,630**	**19,100**	**20,650**	**77,460**
1201	Stationery and Office Requisites	4,440	6,000	6,000	6,500	7,000	25,500
1202	Fuel	9,090	14,000	11,550	12,500	13,500	51,550
002	*Fuel Allowance*	-	-	*7,550*	*8,000*	*8,500*	*24,050*
009	*Fuel for Pool Vehicles*	-	-	*4,000*	*4,500*	*5,000*	*13,500*
1203	Diets and Uniforms	80	80	80	100	150	410
002	*Uniforms*	-	-	*80*	*100*	*150*	*330*
	Maintenance Expenditure	**15,842**	**25,000**	**9,080**	**9,900**	**10,950**	**54,930**
1301	Vehicles	3,864	9,000	6,000	6,500	7,000	28,500
1302	Plant and Machinery	11,978	16,000	350	400	450	17,200
1304	Software Maintenance	-	-	2,730	3,000	3,500	9,230
	Services	**22,374**	**21,400**	**23,705**	**25,600**	**28,500**	**99,205**
1401	Transport	6,035	4,800	4,800	5,000	5,500	20,100
1402	Postal and Communication	5,678	7,000	6,250	6,500	7,000	26,750
1404	Rents and Local Taxes	5,120	4,500	4,500	5,000	5,500	19,500
1405	Cleaning and Janitorial Services	-	-	900	1,000	1,200	3,100
1406	Interest Payment for Leased Vehicles	1,018	700	155	200	250	1,305
1408	Lease Rental for Vehicles procured Under Operational Leasing	1,930	400	4,000	4,400	4,800	13,600
1409	Other	2,593	4,000	3,100	3,500	4,250	14,850
138	*Machinery and Office Equipment Service Agreements*	-	-	*1,500*	*1,600*	*2,000*	*5,100*
139	*Vehicle Insurance*	-	-	*350*	*400*	*450*	*1,200*
140	*Miscellaneous Services Expenditure*	-	-	*1,250*	*1,500*	*1,800*	*4,550*
	Transfers	**72,327**	**251,800**	**251,080**	**276,200**	**301,400**	**1,080,480**
1505	Subscriptions and Contributions Fee	71,198	250,000	250,000	275,000	300,000	1,075,000
1506	Property Loan Interest to Public Servants	1,129	1,800	1,080	1,200	1,400	5,480
	Capital Expenditure	**2,398,077**	**1,340,200**	**3,541,700**	**2,301,600**	**2,307,500**	**9,491,000**
	Rehabilitation and Improvement of Capital Assets	**1,344**	**3,500**	**600**	**700**	**800**	**5,600**
2001	Buildings and Structures	293	500	600	700	800	2,600
2002	Plant, Machinery and Equipment	195	-	-	-	-	-
2003	Vehicles	856	3,000	-	-	-	3,000
	Acquisition of Capital Assets	**7,257**	**17,100**	**144,900**	**148,200**	**153,500**	**463,700**
2102	Furniture and Office Equipment	849	500	500	600	700	2,300
2103	Plant, Machinery and Equipment	970	1,000	4,000	4,100	5,000	14,100
2106	Software Development	2,208	12,000	137,200	140,000	144,000	433,200
2108	Capital Payment for Leased Vehicles	3,230	3,600	3,200	3,500	3,800	14,100

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Capital Transfers	**1,540,022**	**997,600**	**2,756,200**	**1,501,300**	**1,501,400**	**6,756,500**
	2204			Transfers Abroad	1,540,006	997,000	2,755,000	1,500,000	1,500,000	6,752,000
		003		*Transfers Abroad IFC Payments (International Finance Corporation)*	*-*	*-*	*2,755,000*	*1,500,000*	*1,500,000*	*5,755,000*
	2205			Capital Grants to Non-Public Institution	16	600	1,200	1,300	1,400	4,500
			17		*16*	*600*	*1,200*	*1,300*	*1,400*	*4,500*
				Capacity Building	**674**	**2,000**	**640,000**	**651,400**	**651,800**	**1,945,200**
	2401			Staff Training	674	2,000	640,000	651,400	651,800	1,945,200
					674	*2,000*	*1,000*	*1,400*	*1,800*	*6,200*
			13		-	-	*639,000*	*650,000*	*650,000*	*1,939,000*
006				**Japanese Grant Aid for Human Resources Development Scholarship Programme (JDS)**	**848,780**	**320,000**	**-**	**-**	**-**	**320,000**
	2401			Staff Training	848,780	320,000	-	-	-	320,000
			13		*848,780*	*320,000*	-	-	-	*320,000*
				Total Expenditure	**2,630,874**	**1,791,480**	**3,985,695**	**2,780,000**	**2,820,000**	**11,377,175**
Total Financing					**2,630,874**	**1,791,480**	**3,985,695**	**2,780,000**	**2,820,000**	**11,377,175**
				Domestic	**1,782,094**	**1,471,480**	**3,346,695**	**2,130,000**	**2,170,000**	**9,118,175**
11				Domestic Funds	1,782,078	1,470,880	3,345,495	2,128,700	2,168,600	9,113,675
17				Foreign Finance Associated Costs	16	600	1,200	1,300	1,400	4,500
				Foreign	**848,780**	**320,000**	**639,000**	**650,000**	**650,000**	**2,259,000**
13				Foreign Grants	848,780	320,000	639,000	650,000	650,000	2,259,000

Head 240 - Department of National Budget
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**196,562**	**80,877,929**	**139,185,250**	**200,292,850**	**200,303,100**	**620,659,129**
Personal Emoluments	**109,690**	**123,000**	**133,123,000**	**125,200**	**128,400**	**133,499,600**
Salaries and Wages	66,929	69,000	69,000	70,000	72,000	280,000
Overtime and Holiday Payments	3,106	4,000	4,000	4,200	4,400	16,600
Other Allowances	39,655	50,000	133,050,000	51,000	52,000	133,203,000
Travelling Expenses	**1,244**	**2,900**	**6,000**	**6,300**	**6,600**	**21,800**
Domestic	371	400	400	500	600	1,900
Foreign	873	2,500	5,600	5,800	6,000	19,900
Supplies	**19,020**	**27,200**	**24,150**	**25,500**	**28,000**	**104,850**
Stationery and Office Requisites	6,554	7,000	6,000	6,300	6,750	26,050
Fuel	12,343	20,000	18,000	19,000	21,000	78,000
Diets and Uniforms	123	200	150	200	250	800
Maintenance Expenditure	**9,764**	**8,400**	**10,100**	**10,600**	**11,400**	**40,500**
Vehicles	7,595	6,000	8,800	9,000	9,500	33,300
Plant and Machinery	2,088	2,300	1,000	1,200	1,400	5,900
Buildings and Structures	81	100	300	400	500	1,300
Services	**38,156**	**129,900**	**108,000**	**110,250**	**112,700**	**460,850**
Transport	5,309	5,400	6,000	6,200	6,400	24,000
Postal and Communication	2,176	3,000	3,000	3,250	3,500	12,750
Interest Payment for Leased Vehicles	29,142	117,000	91,500	92,000	93,000	393,500
Other	1,529	4,500	7,500	8,800	9,800	30,600
Transfers	**18,688**	**30,824,676**	**14,000**	**15,000**	**16,000**	**30,,869,676**
Welfare Programmes	17,250	30,622,876	12,000	12,500	13,000	30,660,376
Property Loan Interest to Public Servants	1,439	1,800	2,000	2,500	3,000	9,300
Other	-	200,000	-	-	-	200,000
Other Recurrent Expenditure	**-**	**49,761,853**	**5,900,000**	**200,000,000**	**200,000,000**	**455,661,853**
Contingency Services	-	49,761,853	5,900,000	200,000,000	200,000,000	455,661,853
Capital Expenditure	**85,373**	**84,852,674**	**81,735,000**	**110,307,150**	**115,321,900**	**392,216,724**
Rehabilitation and Improvement of Capital Assets	**1,375**	**202,000**	**3,000**	**2,650**	**3,400**	**211,050**
Buildings and Structures	-	200,000	-	-	-	200,000
Vehicles	1,375	2,000	3,000	2,650	3,400	11,050
Acquisition of Capital Assets	**83,670**	**353,000**	**339,000**	**301,500**	**315,500**	**1,309,000**
Furniture and Office Equipment	2,450	-	2,500	3,000	3,500	9,000
Capital Payment for Leased Vehicles	81,220	353,000	336,500	298,500	312,000	1,300,000
Capacity Building	**328**	**3,000**	**3,000**	**3,000**	**3,000**	**12,000**
Staff Training	328	3,000	3,000	3,000	3,000	12,000
Other Capital Expenditure	**-**	**84,294,674**	**81,390,000**	**110,000,000**	**115,000,000**	**390,684,674**
Contingency Services	-	83,844,674	81,390,000	110,000,000	115,000,000	390,234,674
Other	-	450,000	-	-	-	450,000
Total Expenditure	**281,935**	**165,730,602**	**220,920,250**	**310,600,000**	**315,625,000**	**1,012,875,852**
Total Financing	**281,935**	**165,730,602**	**220,920,250**	**310,600,000**	**315,625,000**	**1,012,875,852**
Domestic	281,935	154,159,400	203,380,250	289,560,000	290,085,000	934,184,650
Foreign	-	11,571,202	17,540,000	21,040,000	25,540,000	75,691,202

Employment Profile

Category	Approved	Actual
Senior Level	37	30
Tertiary Level	4	4
Secondary Level	68	62
Primary Level	34	25
Other (Casual/Temporary/Contract etc.)		
Total	**143**	**121**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**196,562**	**308,200**	**285,250**	**292,850**	**303,100**	**1,189,400**
				Personal Emoluments	**109,690**	**123,000**	**123,000**	**125,200**	**128,400**	**499,600**
	1001			Salaries and Wages	66,929	69,000	69,000	70,000	72,000	280,000
	1002			Overtime and Holiday Payments	3,106	4,000	4,000	4,200	4,400	16,600
	1003			Other Allowances	39,655	50,000	50,000	51,000	52,000	203,000
				Travelling Expenses	**1,244**	**2,900**	**6,000**	**6,300**	**6,600**	**21,800**
	1101			Domestic	371	400	400	500	600	1,900
	1102			Foreign	873	2,500	5,600	5,800	6,000	19,900
				Supplies	**19,020**	**27,200**	**24,150**	**25,500**	**28,000**	**104,850**
	1201			Stationery and Office Requisites	6,554	7,000	6,000	6,300	6,750	26,050
	1202			Fuel	12,343	20,000	18,000	19,000	21,000	78,000
		002		*Fuel Allowance*	-	-	*13,000*	*13,500*	*15,000*	*41,500*
		009		*Fuel for Pool Vehicles*	-	-	*5,000*	*5,500*	*6,000*	*16,500*
	1203			Diets and Uniforms	123	200	150	200	250	800
		002		*Uniforms*	-	-	*150*	*200*	*250*	*600*
				Maintenance Expenditure	**9,764**	**8,400**	**10,100**	**10,600**	**11,400**	**40,500**
	1301			Vehicles	7,595	6,000	8,800	9,000	9,500	33,300
	1302			Plant and Machinery	2,088	2,300	1,000	1,200	1,400	5,900
	1303			Buildings and Structures	81	100	300	400	500	1,300
				Services	**38,156**	**129,900**	**108,000**	**110,250**	**112,700**	**461,450**
	1401			Transport	5,309	5,400	6,000	6,200	6,400	24,000
	1402			Postal and Communication	2,176	3,000	3,000	3,250	3,500	12,750
	1406			Interest Payment for Leased Vehicles	29,142	117,000	91,500	92,000	93,000	394,100
	1409			Other	1,529	4,500	7,500	8,800	9,800	30,600
		138		*Machinery and Office Equipment Service Agreements*	-	-	*1,500*	*1,800*	*2,000*	*5,300*
		139		*Vehicle Insurance*	-	-	*1,000*	*1,500*	*1,800*	*4,300*
		140		*Miscellaneous Services Expenditure*	-	-	*5,000*	*5,500*	*6,000*	*16,500*
				Transfers	**18,689**	**16,800**	**14,000**	**15,000**	**16,000**	**61,800**
	1501			Welfare Programmes	17,250	15,000	12,000	12,500	13,000	52,500
		014		*Allowances for July Strikers*	*17,250*	*15,000*	*12,000*	*12,500*	*13,000*	*52,500*
	1506			Property Loan Interest to Public Servants	1,439	1,800	2,000	2,500	3,000	9,300
				Capital Expenditure	**85,373**	**358,000**	**345,000**	**307,150**	**321,900**	**1,332,050**
				Rehabilitation and Improvement of Capital Assets	**1,375**	**2,000**	**3,000**	**2,650**	**3,400**	**11,050**
	2001			Buildings and Structures	-	-	-	-	-	-
	2003			Vehicles	1,375	2,000	3,000	2,650	3,400	11,050
				Acquisition of Capital Assets	**83,670**	**353,000**	**339,000**	**301,500**	**315,500**	**1,309,000**
	2102			Furniture and Office Equipment	2,450	-	2,500	3,000	3,500	9,000
	2108			Capital Payment for Leased Vehicles	81,220	353,000	336,500	298,500	312,000	1,300,000
		010		*Vehicles under Financial Leasing Method for Government Agencies*	*81,220*	353,000	*336,500*	*298,500*	*312,000*	*1,300,000*
				Capacity Building	**328**	**3,000**	**3,000**	**3,000**	**3,000**	**12,000**
	2401			Staff Training	328	3,000	3,000	3,000	3,000	12,000
				Total Expenditure	**281,935**	**666,200**	**630,250**	**600,000**	**625,000**	**2,521,450**
Total Financing					**281,935**	**666,200**	**630,250**	**600,000**	**625,000**	**2,521,450**
	Domestic				**281,935**	**666,200**	**630,250**	**600,000**	**625,000**	**2,521,450**
11	Domestic Funds				281,935	666,200	630,250	600,000	625,000	2,521,450

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**-**	**49,761,853**	**5,900,000**	**200,000,000**	**200,000,000**	**455,661,853**
				Other Recurrent Expenditure	**-**	**49,761,853**	**5,900,000**	**200,000,000**	**200,000,000**	**455,661,853**
	1702			Contingency Services	-	49,761,853	5,900,000	200,000,000	200,000,000	455,661,853
		002		*Other Miscellaneous Requirements*	-	49,761,853	*5,900,000*	*200,000,000*	*200,000,000*	*455,661,853*
					-	49,670,013	*4,900,000*	*200,000,000*	*200,000,000*	*454,570,013*
			13		-	*91,840*	*1,000,000*	-	-	*1,091,840*
				Capital Expenditure	**-**	**83,844,674**	**81,390,000**	**110,000,000**	**115,000,000**	**390,234,674**
				Other Capital Expenditure	**-**	**83,844,674**	**81,390,000**	**110,000,000**	**115,000,000**	**390,234,674**
	2503			Contingency Services	-	83,844,674	81,390,000	110,000,000	115,000,000	390,234,674
		003		*Foreign Funds Related Expenditure*	-	13,776,065	*21,540,000*	*28,040,000*	*35,540,000*	*98,896,065*
			12		-	14,195,000	*15,000,000*	*20,000,000*	*25,000,000*	*74,195,000*
			13		-	-2,755,638	*1,500,000*	*1,000,000*	*500,000*	*244,362*
			14		-	*20,000*	*20,000*	*20,000*	*20,000*	*80,000*
			15		-	*20,000*	*20,000*	*20,000*	*20,000*	*80,000*
			17		-	*2,296,703*	*5,000,000*	*7,000,000*	*10,000,000*	*24,296,703*
		005		*Other Contigency Payments*	-	*70,068,608*	*59,850,000*	*81,960,000*	*79,460,000*	*291,338,608*
				Total Expenditure	**-**	**133,606,526**	**87,290,000**	**310,000,000**	**315,000,000**	**845,896,526**
Total Financing					**-**	**133,606,526**	**87,290,000**	**310,000,000**	**315,000,000**	**845,896,526**
		Domestic			**-**	**122,035,324**	**69,750,000**	**288,960,000**	**289,460,000**	**770,205,324**
11		Domestic Funds			-	119,738,621	64,750,000	281,960,000	279,460,000	745,908,621
17		Foreign Finance Associated Costs			-	2,296,703	5,000,000	7,000,000	10,000,000	24,296,703
		Foreign			**-**	**11,571,202**	**17,540,000**	**21,040,000**	**25,540,000**	**75,691,202**
12		Foreign Loans			-	14,195,000	15,000,000	20,000,000	25,000,000	74,195,000
13		Foreign Grants			-	-2,663,798	2,500,000	1,000,000	500,000	1,336,202
14		Reimbursable Foreign Loans			-	20,000	20,000	20,000	20,000	80,000
15		Reimbursable Foreign Grants			-	20,000	20,000	20,000	20,000	80,000

HEAD - 240 Department of National Budget
2 - Development Activities
03 - Budget Proposals

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**-**	**30,807,876**	**133,000,000**	**-**	**-**	**163,,807,876**
				Personal Emoluments	**-**	**-**	**133,000,000**	**-**	**-**	**133,000,000**
	1003			Other Allowances	-	-	133,000,000	-	-	133,000,000
				Transfers	**-**	**30,807,876**	**-**	**-**	**-**	**30,807,876**
	1501			Welfare Programmes	-	30,607,876	-	-	-	30,607,876
	1508			Other	-	200,000	-	-	-	200,000
				Capital Expenditure	**-**	**650,000**	**-**	**-**	**-**	**650,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**200,000**	**-**	**-**	**-**	**200,000**
	2001			Buildings and Structures	-	200,000	-	-	-	200,000
				Other Capital Expenditure	**-**	**450,000**	**-**	**-**	**-**	**450,000**
	2509			Other	-	450,000	-	-	-	450,000
				Total Expenditure	**-**	**31,457,876**	**133,000,000**	**-**	**-**	**164,457,876**
Total Financing					**-**	**31,457,876**	**133,000,000**	**-**	**-**	**164,457,876**
		Domestic			**-**	**31,457,876**	**133,000,000**	**-**	**-**	**164,457,876**
11		Domestic Funds			-	31,457,876	133,000,000	-	-	164,457,876

Head 241 - Department of Public Enterprises
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**99,334**	**624,550**	**878,230**	**985,200**	**1,042,900**	**3,530,880**
Personal Emoluments	**71,682**	**84,100**	**75,600**	**78,800**	**82,000**	**320,500**
Salaries and Wages	42,801	48,100	46,000	48,000	50,000	192,100
Overtime and Holiday Payments	1,393	2,000	1,600	1,800	2,000	7,400
Other Allowances	27,488	34,000	28,000	29,000	30,000	121,000
Travelling Expenses	**474**	**900**	**3,700**	**4,100**	**4,600**	**13,300**
Domestic	374	400	700	800	1,000	2,900
Foreign	99	500	3,000	3,300	3,600	10,400
Supplies	**10,269**	**18,200**	**16,770**	**18,500**	**20,200**	**73,670**
Stationery and Office Requisites	3,942	6,000	6,000	7,000	8,000	27,000
Fuel	6,250	12,000	10,700	11,400	12,100	46,200
Diets and Uniforms	77	200	70	100	100	470
Maintenance Expenditure	**4,538**	**5,500**	**5,400**	**5,800**	**6,100**	**22,800**
Vehicles	3,600	4,000	3,800	3,900	4,000	15,700
Plant and Machinery	899	1,000	1,000	1,100	1,200	4,300
Buildings and Structures	39	500	600	800	900	2,800
Services	**11,598**	**514,100**	**774,860**	**875,900**	**927,700**	**3,092,560**
Transport	4,800	5,000	6,400	6,500	6,800	24,700
Postal and Communication	2,489	2,300	2,600	2,700	2,800	10,400
Rents and Local Taxes	-	900	300	350	400	1,950
Cleaning and Janitorial Services	-	-	2,000	2,200	2,400	6,600
Lease Rental for Vehicles procured Under Operational Leasing	643	2,400	10,000	11,000	12,000	35,400
Other	3,664	503,500	753,560	853,150	903,300	3,013,510
Transfers	**775**	**1,750**	**1,900**	**2,100**	**2,300**	**8,050**
Subscriptions and Contributions Fee	-	750	900	1,000	1,100	3,750
Property Loan Interest to Public Servants	775	1,000	1,000	1,100	1,200	4,300
Capital Expenditure	**136,896,338**	**80,972,661**	**519,108,955**	**2,800**	**3,100**	**600,087,516**
Acquisition of Capital Assets	**763**	**3,000**	**1,500**	**1,600**	**1,700**	**7,800**
Furniture and Office Equipment	763	3,000	1,500	1,600	1,700	7,800
Acquisition of Financial Assets	**136,895,098**	**80,968,161**	**519,106,455**	**-**	**-**	**600,074,616**
Equity Contribution	136,895,098	80,968,161	519,106,455	-	-	600,074,616
Capacity Building	**476**	**1,500**	**1,000**	**1,200**	**1,400**	**5,100**
Staff Training	476	1,500	1,000	1,200	1,400	5,100
Total Expenditure	**136,995,672**	**81,597,211**	**519,987,185**	**988,000**	**1,046,000**	**603,618,396**
Total Financing	**136,995,672**	**81,597,211**	**519,987,185**	**988,000**	**1,046,000**	**603,618,396**
Domestic	136,995,672	81,597,111	502,487,185	988,000	1,046,000	586,118,296
Foreign	-	100	17,500,000	-	-	17,500,100

Employment Profile

Category	Approved	Actual
Senior Level	28	25
Tertiary Level	5	4
Secondary Level	35	34
Primary Level	16	15
Other (Casual/Temporary/Contract etc.)		
Total	**84**	**78**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**99,334**	**624,550**	**878,230**	**985,200**	**1,042,900**	**3,530,880**
	Personal Emoluments	**71,682**	**84,100**	**75,600**	**78,800**	**82,000**	**320,500**
1001	Salaries and Wages	42,801	48,100	46,000	48,000	50,000	192,100
1002	Overtime and Holiday Payments	1,393	2,000	1,600	1,800	2,000	7,400
1003	Other Allowances	27,488	34,000	28,000	29,000	30,000	121,000
	Travelling Expenses	**474**	**900**	**3,700**	**4,100**	**4,600**	**13,300**
1101	Domestic	374	400	700	800	1,000	2,900
1102	Foreign	100	500	3,000	3,300	3,600	10,400
	Supplies	**10,269**	**18,200**	**16,770**	**18,500**	**20,200**	**73,670**
1201	Stationery and Office Requisites	3,941	6,000	6,000	7,000	8,000	27,000
1202	Fuel	6,250	12,000	10,700	11,400	12,100	46,200
002	*Fuel Allowance*	-	-	*7,500*	*8,000*	*8,500*	*24,000*
009	*Fuel for Pool Vehicles*	-	-	*3,200*	*3,400*	*3,600*	*10,200*
1203	Diets and Uniforms	77	200	70	100	100	470
002	*Uniforms*	-	-	*70*	*100*	*100*	*270*
	Maintenance Expenditure	**4,538**	**5,500**	**5,400**	**5,800**	**6,100**	**22,800**
1301	Vehicles	3,600	4,000	3,800	3,900	4,000	15,700
1302	Plant and Machinery	900	1,000	1,000	1,100	1,200	4,300
1303	Buildings and Structures	38	500	600	800	900	2,800
	Services	**11,598**	**514,100**	**774,860**	**875,900**	**927,700**	**3,092,560**
1401	Transport	4,800	5,000	6,400	6,500	6,800	24,700
1402	Postal and Communication	2,489	2,300	2,600	2,700	2,800	10,400
1404	Rents and Local Taxes	-	900	300	350	400	1,950
1405	Cleaning and Janitorial Services	-	-	2,000	2,200	2,400	6,600
1408	Lease Rental for Vehicles procured Under Operational Leasing	644	2,400	10,000	11,000	12,000	35,400
1409	Other	3,664	503,500	753,560	853,150	903,300	3,013,510
002	*Reimbursement of Dormant Claims of National Saving Bank*	-	*500,000*	*750,000*	*850,000*	*900,000*	*3,000,000*
099	*Other*	*3,664*	*3,500*	-	-	-	*3,500*
138	*Machinery and Office Equipment Service Agreements*	-	-	*660*	*700*	*800*	*2,160*
139	*Vehicle Insurance*	-	-	*400*	*450*	*500*	*1,350*
140	*Miscellaneous Services Expenditure*	-	-	*2,500*	*2,000*	*2,000*	*6,500*
	Transfers	**775**	**1,750**	**1,900**	**2,100**	**2,300**	**8,050**
1505	Subscriptions and Contributions Fee	-	750	900	1,000	1,100	3,750
1506	Property Loan Interest to Public Servants	775	1,000	1,000	1,100	1,200	4,300
	Capital Expenditure	**136,896,338**	**80,972,661**	**519,108,955**	**2,800**	**3,100**	**600,087,516**
	Acquisition of Capital Assets	**764**	**3,000**	**1,500**	**1,600**	**1,700**	**7,800**
2102	Furniture and Office Equipment	764	3,000	1,500	1,600	1,700	7,800

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Acquisition of Financial Assets	**136,895,098**	**80,968,161**	**519,106,455**	**-**	**-**	**600,074,616**
	2301			Equity Contribution	136,895,099	80,968,161	519,106,455	-	-	596,159,616
		008		*Equity Contribution - NWSDB*	*19,290,899*	*34,700,000*	*43,512,000*	-	-	*78,212,000*
		009		*Equity Contribution - CEB*	*90,826,401*	*39,200,000*	-	-	-	*39,200,000*
		017		*State Engineering Corporation*	*407,500*	*3,436,880*	-	-	-	*3,436,880*
		019		*Sri Lanka Rupavahini Corporation*	*25,000*	*300,000*	*200,000*	-	-	*500,000*
		020		*Sri Lanka Broadcasting Corporation*	*40,000*	*300,000*	*200,000*	-	-	*500,000*
		021		*Corporate Wholesale Establishment*	-	-	*893,550*	-	-	*893,550*
		022		*Mihin Lanka (pvt) Ltd*	*441,461*	-	-	-	-	-
		024		*Colombo Lotus Tower Management Company (Pvt) Ltd*	*500,000*	*1,000,000*	-	-	-	*1,000,000*
		025		*Techno Park Development Company Ltd*	*22,000*	-	-	-	-	-
		026		*Equity Contribution - BOC*	*730,000*	-	-	-	-	-
		027		*North Sea Ltd*	*10,000*	*20,000*	-	-	-	*20,000*
		028		*Independent Television Network (ITN)*	-	*50,000*	*150,000*	-	-	*200,000*
		029		*National Equipment and Machinery Organization*	*58,400*	*521,600*	-	-	-	*42,600*
		030		*Acquisition of Financial Assets of FPSF in CEB to the GOSL*	*24,543,438*	*1,022,281*	-	-	-	*1,022,281*
		031		*National Credit Guarantee Trustee Company*	-	*100*	*17,500,000*	-	-	*17,500,100*
			12		-	*100*	-	-	-	*100*
					-	-	*17,500,000*	-	-	*17,500,000*
		032		*Sinolanka Hotels & Spa (Pvt) Ltd*	-	*176,000*	*99,505*	-	-	*275,505*
		033		*Janatha Estate Development Board*	-	*100,000*	-	-	-	*70,000*
		034		*Paddy Marketing Board*	-	-	*2,813,700*	-	-	*2,813,700*
		035		*Lanka Sathosa Limited*	-	-	*2,578,300*	-	-	*2,578,300*
		036		*Sri Lanka State Plantations Corporation*	-	*21,300*	-	-	-	*21,300*
		037		*Sri Lanka Export Credit Insurance Corporation (SLECIC)*	-	*120,000*	-	-	-	*120,000*
		038		*Gap Financing of the Settlement of Outstanding Loans obtained from Bank of Ceylon & Peoples's Bank by Lanka Sathosa and Co-operative Wholesale Establishment*	-		*3,400*	-	-	*3,400*
		039		*Sri Lanka Institute of Nanotrchnology (Pvt) Ltd*	-	-	*306,000*	-	-	*306,000*
		040		*Sri Lanka Institute of Biotechnology (Pvt) Ltd*	-	-	*850,000*	-	-	*850,000*
		043		*Recapitalization of State Banks*	-	-	*450,000,000*	-	-	*450,000,000*
				Capacity Building	**476**	**1,500**	**1,000**	**1,200**	**1,400**	**5,100**
	2401			Staff Training	476	1,500	1,000	1,200	1,400	5,100
				Total Expenditure	**136,995,672**	**81,597,211**	**519,987,185**	**988,000**	**1,046,000**	**603,618,396**
Total Financing					**136,995,672**	**81,597,211**	**519,987,185**	**988,000**	**1,046,000**	**603,618,396**
	Domestic				**136,995,672**	**81,597,111**	**502,487,185**	**988,000**	**1,046,000**	**586,118,296**
11	Domestic Funds				136,995,672	81,597,111	502,487,185	988,000	1,046,000	586,118,296
	Foreign				**-**	**100**	**17,500,000**	**-**	**-**	**17,500,100**
12	Foreign Loans				-	100	17,500,000	-	-	17,500,100

Head 242 - Department of Management Services
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**92,055**	**108,300**	**120,990**	**125,100**	**129,400**	**483,790**
Personal Emoluments	**67,614**	**74,800**	**72,000**	**73,000**	**74,800**	**294,600**
Salaries and Wages	42,707	47,000	44,200	44,500	44,800	180,500
Overtime and Holiday Payments	1,251	2,800	1,800	1,900	2,000	8,500
Other Allowances	23,656	25,000	26,000	26,600	28,000	105,600
Travelling Expenses	**288**	**1,000**	**1,900**	**2,200**	**2,400**	**7,500**
Domestic	288	500	400	600	700	2,200
Foreign	-	500	1,500	1,600	1,700	5,300
Supplies	**9,968**	**16,680**	**11,360**	**12,100**	**12,600**	**52,740**
Stationery and Office Requisites	2,213	3,000	2,800	3,000	3,200	12,000
Fuel	7,608	13,000	8,500	9,000	9,300	39,800
Diets and Uniforms	64	80	60	100	100	340
Other	83	600	-	-	-	600
Maintenance Expenditure	**2,055**	**4,300**	**4,800**	**5,200**	**5,400**	**19,700**
Vehicles	1,727	3,500	4,000	4,300	4,400	16,200
Plant and Machinery	328	800	800	900	1,000	3,500
Services	**11,109**	**9,500**	**29,700**	**31,200**	**32,600**	**103,000**
Transport	3,606	4,000	4,000	4,200	4,400	16,600
Postal and Communication	1,820	3,500	2,300	2,600	2,800	11,200
Cleaning and Janitorial Services	-	-	1,600	1,700	1,800	5,100
Lease Rental for Vehicles procured Under Operational Leasing	4,695	-	20,500	21,000	21,500	63,000
Other	988	2,000	1,300	1,700	2,100	7,100
Transfers	**1,005**	**2,000**	**1,200**	**1,300**	**1,400**	**5,900**
Property Loan Interest to Public Servants	1,005	2,000	1,200	1,300	1,400	5,900
Other Recurrent Expenditure	**16**	**20**	**30**	**100**	**200**	**350**
Implementation of the Official Languages Policy	16	20	30	100	200	350
Capital Expenditure	**804**	**2,050**	**4,100**	**4,900**	**5,600**	**16,650**
Rehabilitation and Improvement of Capital Assets	**529**	**1,050**	**1,100**	**1,500**	**1,900**	**5,550**
Buildings and Structures	-	50	100	200	300	650
Vehicles	529	1,000	1,000	1,300	1,600	4,900
Acquisition of Capital Assets	**-**	**-**	**2,000**	**2,300**	**2,500**	**6,800**
Furniture and Office Equipment	-	-	2,000	2,300	2,500	6,800
Capacity Building	**275**	**1,000**	**1,000**	**1,100**	**1,200**	**4,300**
Staff Training	275	1,000	1,000	1,100	1,200	4,300
Total Expenditure	**92,859**	**110,350**	**125,090**	**130,000**	**135,000**	**500,440**
Total Financing	**92,859**	**110,350**	**125,090**	**130,000**	**135,000**	**500,440**
Domestic	92,859	110,350	125,090	130,000	135,000	500,440

Employment Profile

Category	Approved	Actual
Senior Level	31	19
Tertiary Level	2	2
Secondary Level	44	41
Primary Level	18	16
Other (Casual/Temporary/Contract etc.)		
Total	**95**	**78**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**92,055**	**108,300**	**120,990**	**125,100**	**129,400**	**483,790**
				Personal Emoluments	**67,614**	**74,800**	**72,000**	**73,000**	**74,800**	**294,600**
	1001			Salaries and Wages	42,707	47,000	44,200	44,500	44,800	180,500
	1002			Overtime and Holiday Payments	1,251	2,800	1,800	1,900	2,000	8,500
	1003			Other Allowances	23,656	25,000	26,000	26,600	28,000	105,600
				Travelling Expenses	**288**	**1,000**	**1,900**	**2,200**	**2,400**	**7,500**
	1101			Domestic	288	500	400	600	700	2,200
	1102			Foreign	-	500	1,500	1,600	1,700	5,300
				Supplies	**9,968**	**16,680**	**11,360**	**12,100**	**12,600**	**52,740**
	1201			Stationery and Office Requisites	2,213	3,000	2,800	3,000	3,200	12,000
	1202			Fuel	7,608	13,000	8,500	9,000	9,300	39,800
	002			*Fuel Allowance*	-	-	*8,000*	*8,400*	*8,600*	*25,000*
	009			*Fuel for Pool Vehicles*	-	-	*500*	*600*	*700*	*1,800*
	1203			Diets and Uniforms	64	80	60	100	100	340
	002			*Uniforms*	-	-	*60*	*100*	*100*	*260*
	1205			Other	83	600	-	-	-	600
				Maintenance Expenditure	**2,055**	**4,300**	**4,800**	**5,200**	**5,400**	**19,700**
	1301			Vehicles	1,727	3,500	4,000	4,300	4,400	16,200
	1302			Plant and Machinery	328	800	800	900	1,000	3,500
				Services	**11,109**	**9,500**	**29,700**	**31,200**	**32,600**	**103,000**
	1401			Transport	3,606	4,000	4,000	4,200	4,400	16,600
	1402			Postal and Communication	1,820	3,500	2,300	2,600	2,800	11,200
	1405			Cleaning and Janitorial Services	-	-	1,600	1,700	1,800	5,100
	1408			Lease Rental for Vehicles procured Under Operational Leasing	4,695	-	20,500	21,000	21,500	63,000
	1409			Other	988	2,000	1,300	1,700	2,100	7,100
	138			*Machinery and Office Equipment Service Agreements*	-	-	*500*	*700*	*900*	*2,100*
	139			*Vehicle Insurance*	-	-	*400*	*500*	*600*	*1,500*
	140			*Miscellaneous Services Expenditure*	-	-	*400*	*500*	*600*	*1,500*
				Transfers	**1,005**	**2,000**	**1,200**	**1,300**	**1,400**	**5,900**
	1506			Property Loan Interest to Public Servants	1,005	2,000	1,200	1,300	1,400	5,900
				Other Recurrent Expenditure	**16**	**20**	**30**	**100**	**200**	**350**
	1703			Implementation of the Official Languages Policy	16	20	30	100	200	350
				Capital Expenditure	**804**	**2,050**	**4,100**	**4,900**	**5,600**	**16,650**
				Rehabilitation and Improvement of Capital Assets	**529**	**1,050**	**1,100**	**1,500**	**1,900**	**5,550**
	2001			Buildings and Structures	-	50	100	200	300	650
	2003			Vehicles	529	1,000	1,000	1,300	1,600	4,900
				Acquisition of Capital Assets	**-**	**-**	**2,000**	**2,300**	**2,500**	**6,800**
	2102			Furniture and Office Equipment	-	-	2,000	2,300	2,500	6,800
				Capacity Building	**275**	**1,000**	**1,000**	**1,100**	**1,200**	**4,300**
	2401			Staff Training	275	1,000	1,000	1,100	1,200	4,300
				Total Expenditure	**92,859**	**110,350**	**125,090**	**130,000**	**135,000**	**500,440**
Total Financing					**92,859**	**110,350**	**125,090**	**130,000**	**135,000**	**500,440**
	Domestic				**92,859**	**110,350**	**125,090**	**130,000**	**135,000**	**500,440**
11	Domestic Funds				92,859	110,350	125,090	130,000	135,000	500,440

Head 243 - Department of Development Finance
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**20,333,264**	**21,441,290**	**25,905,030**	**14,976,000**	**15,970,300**	**78,292,620**
Personal Emoluments	**48,003**	**54,900**	**53,980**	**56,200**	**58,500**	**223,580**
Salaries and Wages	27,283	28,500	31,000	32,000	33,000	124,500
Overtime and Holiday Payments	665	800	980	1,200	1,500	4,480
Other Allowances	20,055	25,600	22,000	23,000	24,000	94,600
Travelling Expenses	**37**	**800**	**2,200**	**2,800**	**3,400**	**9,200**
Domestic	37	300	200	300	400	1,200
Foreign	-	500	2,000	2,500	3,000	8,000
Supplies	**6,616**	**9,660**	**11,350**	**12,600**	**14,400**	**48,010**
Stationery and Office Requisites	2,485	3,000	4,000	4,500	5,000	16,500
Fuel	4,083	6,600	7,300	8,000	9,200	31,100
Diets and Uniforms	48	60	50	100	200	410
Maintenance Expenditure	**2,421**	**2,600**	**4,000**	**5,200**	**6,400**	**18,200**
Vehicles	2,063	2,000	2,000	2,500	3,000	9,500
Plant and Machinery	358	600	1,000	1,500	2,000	5,100
Software Maintenance	-	-	1,000	1,200	1,400	3,600
Services	**3,271**	**7,000**	**18,600**	**20,200**	**22,500**	**68,300**
Transport	-	-	3,000	3,500	4,000	10,500
Postal and Communication	1,463	3,000	2,000	2,500	3,000	10,500
Cleaning and Janitorial Services	-	-	1,500	1,600	2,000	5,100
Lease Rental for Vehicles procured Under Operational Leasing	-	-	9,600	9,700	9,800	29,100
Other	1,808	4,000	2,500	2,900	3,700	13,100
Transfers	**20,272,916**	**21,366,330**	**25,814,900**	**14,879,000**	**15,865,100**	**77,925,330**
Welfare Programmes	6,467,893	4,550,000	-	-	-	4,550,000
Development Subsidies	13,747,153	16,755,530	25,764,000	14,828,000	15,814,000	73,161,530
Property Loan Interest to Public Servants	590	800	900	1,000	1,100	3,800
Other	57,280	60,000	50,000	50,000	50,000	210,000
Capital Expenditure	**12,306,691**	**66,042,200**	**44,185,900**	**24,000**	**29,700**	**110,281,800**
Rehabilitation and Improvement of Capital Assets	**267**	**600**	**1,100**	**1,500**	**1,800**	**5,000**
Vehicles	267	600	1,100	1,500	1,800	5,000
Acquisition of Capital Assets	**2,361**	**10,000**	**20,500**	**20,700**	**25,900**	**77,100**
Furniture and Office Equipment	61	-	500	700	900	2,100
Buildings and Structures	2,301	10,000	20,000	20,000	25,000	75,000
Capital Transfers	**942,626**	**2,125,000**	**174,300**	**-**	**-**	**2,299,300**
Development Assistance	942,626	2,125,000	174,300	-	-	2,299,300
Acquisition of Financial Assets	**11,354,796**	**63,897,000**	**43,987,000**	**-**	**-**	**107,884,000**
On-Lending	11,354,796	63,897,000	43,987,000	-	-	107,884,000
Capacity Building	**82**	**300**	**1,500**	**1,800**	**2,000**	**5,600**
Staff Training	82	300	1,500	1,800	2,000	5,600
Other Capital Expenditure	**6,559**	**9,300**	**1,500**	**-**	**-**	**10,800**
Other	6,559	9,300	1,500	-	-	10,800
Total Expenditure	**32,639,955**	**87,483,490**	**70,090,930**	**15,000,000**	**16,000,000**	**188,574,420**
Total Financing	**32,639,955**	**87,483,490**	**70,090,930**	**15,000,000**	**16,000,000**	**188,574,420**
Domestic	20,340,946	30,726,990	33,928,130	15,000,000	16,000,000	95,655,120
Foreign	12,299,009	56,756,500	36,162,800	-	-	92,919,300

Employment Profile

Category	Approved	Actual
Senior Level	21	17
Tertiary Level	1	1
Secondary Level	23	23
Primary Level	12	10
Other (Casual/Temporary/Contract etc.)		
Total	**57**	**51**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**20,333,264**	**21,441,290**	**25,905,030**	**14,976,000**	**15,970,300**	**78,292,620**
				Personal Emoluments	**48,003**	**54,900**	**53,980**	**56,200**	**58,500**	**223,580**
	1001			Salaries and Wages	27,283	28,500	31,000	32,000	33,000	124,500
	1002			Overtime and Holiday Payments	665	800	980	1,200	1,500	4,480
	1003			Other Allowances	20,055	25,600	22,000	23,000	24,000	94,600
				Travelling Expenses	**37**	**800**	**2,200**	**2,800**	**3,400**	**9,200**
	1101			Domestic	37	300	200	300	400	1,200
	1102			Foreign	-	500	2,000	2,500	3,000	8,000
				Supplies	**6,616**	**9,660**	**11,350**	**12,600**	**14,400**	**48,010**
	1201			Stationery and Office Requisites	2,485	3,000	4,000	4,500	5,000	16,500
	1202			Fuel	4,083	6,600	7,300	8,000	9,200	31,100
		002		*Fuel Allowance*	-	-	*5,500*	*6,000*	*7,000*	*18,500*
		009		*Fuel for Pool Vehicles*	-	-	*1,500*	*1,600*	*1,700*	*4,800*
		010		*Fuel for Other Purposes*	-	-	*300*	*400*	*500*	*1,200*
	1203			Diets and Uniforms	48	60	50	100	200	410
		002		*Uniforms*	-	-	*50*	*100*	*200*	*350*
				Maintenance Expenditure	**2,421**	**2,600**	**4,000**	**5,200**	**6,400**	**18,200**
	1301			Vehicles	2,063	2,000	2,000	2,500	3,000	9,500
	1302			Plant and Machinery	358	600	1,000	1,500	2,000	5,100
	1304			Software Maintenance	-	-	1,000	1,200	1,400	3,600
				Services	**3,272**	**7,000**	**18,600**	**20,200**	**22,500**	**68,300**
	1401			Transport	-	-	3,000	3,500	4,000	10,500
	1402			Postal and Communication	1,463	3,000	2,000	2,500	3,000	10,500
	1405			Cleaning and Janitorial Services	-	-	1,500	1,600	2,000	5,100
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	-	9,600	9,700	9,800	29,100
	1409			Other	1,808	4,000	2,500	2,900	3,700	13,100
		138		*Machinery and Office Equipment Service Agreements*	-	-	*1,000*	*1,100*	*1,200*	*3,300*
		139		*Vehicle Insurance*	-	-	*500*	*600*	*700*	*1,800*
		140		*Miscellaneous Services Expenditure*	-	-	*1,000*	*1,200*	*1,800*	*4,000*
				Transfers	**589**	**800**	**900**	**1,000**	**1,100**	**3,800**
	1506			Property Loan Interest to Public Servants	589	800	900	1,000	1,100	3,800
001				**New Comprehensive Rural Credit Scheme**	**287,928**	**250,000**	**250,000**	**230,000**	**300,000**	**1,030,000**
	1504			Development Subsidies	287,928	250,000	250,000	230,000	300,000	1,030,000
004				**Interest Subsidy for Socially Reintegrated Trainees Loan**	**4,755**	**10,000**	**10,000**	**10,000**	**10,000**	**40,000**
	1504			Development Subsidies	4,755	10,000	10,000	10,000	10,000	40,000
006				**Interest Subsidy for the Loan Scheme of Media Personnel and Artists**	**985**	**13,500**	**5,000**	**5,000**	**5,000**	**28,500**
	1504			Development Subsidies	985	13,500	5,000	5,000	5,000	28,500
010				**Interest Difference on Senior Citizen's Bank Accounts**	**10,000,000**	**10,000,000**	**20,000,000**	**10,000,000**	**10,400,000**	**50,400,000**
	1504			Development Subsidies	10,000,000	10,000,000	20,000,000	10,000,000	10,400,000	50,400,000
012				**Warehouse Operations Management System**	**57,280**	**60,000**	**50,000**	**50,000**	**50,000**	**210,000**
	1508			Other	57,280	60,000	50,000	50,000	50,000	210,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
024				**Interest subsidy for the home stay Programme**	**58,480**	**37,000**	**55,000**	**55,000**	**55,000**	**202,000**
	1504			Development Subsidies	58,480	37,000	55,000	55,000	55,000	202,000
025				**Low interest credit Scheme by the National Savings Bank for middle income home buyers**	**301,896**	**200,000**	**188,000**	**200,000**	**220,000**	**808,000**
	1504			Development Subsidies	301,896	200,000	188,000	200,000	220,000	808,000
028				**Ran Aswenna Loan Scheme**	**444,338**	**550,000**	**400,000**	**370,000**	**370,000**	**1,690,000**
	1504			Development Subsidies	444,338	550,000	400,000	370,000	370,000	1,690,000
029				**Govi Nawoda Loan Scheme**	**55,754**	**64,000**	**45,000**	**50,000**	**45,000**	**204,000**
	1504			Development Subsidies	55,754	64,000	45,000	50,000	45,000	204,000
030				**Diri Sawiya Loan Scheme**	**22,150**	**11,200**	**10,000**	**10,000**	**10,000**	**41,200**
	1504			Development Subsidies	22,150	11,200	10,000	10,000	10,000	41,200
031				**Jaya Isura Loan Scheme**	**1,653,224**	**1,129,000**	**1,695,000**	**1,400,000**	**1,500,000**	**5,724,000**
	1504			Development Subsidies	1,653,224	1,129,000	1,695,000	1,400,000	1,500,000	5,724,000
032				**Soduru Piyasa Loan Scheme**	**152,880**	**135,000**	**100,000**	**100,000**	**100,000**	**435,000**
	1504			Development Subsidies	152,880	135,000	100,000	100,000	100,000	435,000
033				**Madya Aruna Loan Scheme**	**5,458**	**10,000**	**2,000**	**2,000**	**2,000**	**16,000**
	1504			Development Subsidies	5,458	10,000	2,000	2,000	2,000	16,000
034				**Riya Shakthi Loan Scheme**	**93,837**	**40,000**	**10,000**	**10,000**	**10,000**	**70,000**
	1504			Development Subsidies	93,837	40,000	10,000	10,000	10,000	70,000
035				**Arabuma Credit Scheme**	**17,174**	**17,700**	**14,000**	**14,000**	**10,000**	**55,700**
	1504			Development Subsidies	17,174	17,700	14,000	14,000	10,000	55,700
036				**Rivi Bala Savi Loan Scheme**	**7,315**	**7,000**	**2,000**	**2,000**	**2,000**	**13,000**
	1504			Development Subsidies	7,315	7,000	2,000	2,000	2,000	13,000
037				**"City Ride" Loan Scheme**	**2,081**	**1,500**	**1,000**	**1,000**	**1,000**	**4,500**
	1504			Development Subsidies	2,081	1,500	1,000	1,000	1,000	4,500
038				**My Future Loan Scheme**	**54,448**	**43,000**	**75,000**	**75,000**	**75,000**	**268,000**
	1504			Development Subsidies	54,448	43,000	75,000	75,000	75,000	268,000
039				**"Sigithi Pasala" Loan Scheme**	**2,236**	**1,600**	**2,500**	**2,500**	**2,500**	**9,100**
	1504			Development Subsidies	2,236	1,600	2,500	2,500	2,500	9,100
040				**Rakawarana Loan Scheme**	**3,677**	**2,000**	**1,500**	**1,500**	**1,500**	**6,500**
	1504			Development Subsidies	3,677	2,000	1,500	1,500	1,500	6,500
042				**Sihina Maliga Loan Scheme**	**72,763**	**77,900**	**125,000**	**120,000**	**140,000**	**462,900**
	1504			Development Subsidies	72,763	77,900	125,000	120,000	140,000	462,900
043				**Working Capital Loan Scheme**	**152,410**	**400,000**	**110,000**	**100,000**	**85,000**	**695,000**
	1504			Development Subsidies	152,410	400,000	110,000	100,000	85,000	695,000
044				**Sancharaka Podda Loan Scheme**	**3,364**	**18,000**	**-**	**-**	**-**	**18,000**
	1504			Development Subsidies	3,364	18,000	-	-	-	18,000
045				**Food security for low income people**	**293,058**	**-**	**-**	**-**	**-**	**-**
	1501			Welfare Programmes	293,058	-	-	-	-	-
046				**Reimbursement of Additional Interest paid by the Central Bank on Special Deposit Accounts (SDA)**	**-**	**3,405,000**	**2,593,000**	**2,000,000**	**2,400,000**	**10,398,000**
	1504			Development Subsidies	-	3,405,000	2,593,000	2,000,000	2,400,000	10,398,000
047				**Interest Subsidy for the Organic Fertilizer and Organic Pesticides, Herbicide producers implemented by People's Bank of Ceylon and Regional Development Bank**	**-**	**10,000**	**10,000**	**10,000**	**10,000**	**40,000**
	1504			Development Subsidies	-	10,000	10,000	10,000	10,000	40,000
049				**Incentive Paid on Inward Workers' Remittances**	**6,174,835**	**4,550,000**	**-**	**-**	**-**	**4,550,000**
	1501			Welfare Programmes	6,174,835	4,550,000	-	-	-	4,550,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
050				**Write-off the state bank loans of farmers who were affected by the crop damage**	**350,000**	**322,130**	**-**	**-**	**-**	**322,130**
	1504			Development Subsidies	350,000	322,130	-	-	-	322,130
051				**Payment of Interest subsidy to State Banks in relation to the pledge loans for Small and Medium scale paddy millers through state banks for 2023 Yala Season**	**-**	**-**	**60,000**	**60,000**	**60,000**	**180,000**
-	1504			Development Subsidies		-	60,000	60,000	60,000	180,000
				Capital Expenditure	**410**	**900**	**3,100**	**4,000**	**4,700**	**12,700**
				Rehabilitation and Improvement of Capital Assets	**267**	**600**	**1,100**	**1,500**	**1,800**	**5,000**
	2003			Vehicles	267	600	1,100	1,500	1,800	5,000
				Acquisition of Capital Assets	**61**	**-**	**500**	**700**	**900**	**2,100**
	2102			Furniture and Office Equipment	61	-	500	700	900	2,100
				Capacity Building	**82**	**300**	**1,500**	**1,800**	**2,000**	**5,600**
	2401			Staff Training	82	300	1,500	1,800	2,000	5,600
				Total Expenditure	**20,333,674**	**21,442,190**	**25,908,130**	**14,980,000**	**15,975,000**	**78,305,320**
Total Financing					**20,333,674**	**21,442,190**	**25,908,130**	**14,980,000**	**15,975,000**	**78,305,320**
	Domestic				**20,333,674**	**21,442,190**	**25,908,130**	**14,980,000**	**15,975,000**	**78,305,320**
11	Domestic Funds				20,333,674	21,442,190	25,908,130	14,980,000	15,975,000	78,305,320

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Capital Expenditure	**12,306,281**	**66,041,300**	**44,182,800**	**20,000**	**25,000**	**110,269,100**
015				**Promotion of SME Sector - (GOSL GTZ)**	**617,157**	**1,542,000**	**-**	**-**	**-**	**1,542,000**
	2202			Development Assistance	617,157	1,542,000	-	-	-	1,542,000
			13		*616,358*	*1,525,000*	-	-	-	*1,525,000*
			17		*799*	*17,000*	-	-	-	*17,000*
018				**SME Credit Line (GOSL/ADB)**	**11,685,561**	**32,477,300**	**26,662,800**	**-**	**-**	**59,140,100**
	2202			Development Assistance	325,469	583,000	174,300	-	-	757,300
			13		*325,469*	*583,000*	*174,300*	-	-	*757,300*
	2302			On-Lending	11,354,796	31,889,000	26,487,000	-	-	58,376,000
					-	*9,000,000*	*8,000,000*	-	-	*17,000,000*
			12		*11,354,796*	*4,389,000*	*987,000*	-	-	*5,376,000*
		006		*Additional Financing for working Capital Emergency Response*	-	*18,500,000*	*17,500,000*	-	-	*36,000,000*
			12		-	*18,500,000*	*17,500,000*	-	-	*36,000,000*
	2509			Other	5,296	5,300	1,500	-	-	6,800
			13		*2,386*	*1,500*	*1,500*	-	-	*3,000*
			17		*2,910*	*3,800*	-	-	-	*3,800*
019				**Construction of Three Warehouses**	**2,300**	**10,000**	**20,000**	**20,000**	**25,000**	**75,000**
	2104			Buildings and Structures	2,300	10,000	20,000	20,000	25,000	75,000
020				**Solar Power Generation Project (ADB/GOSL)**	**1,263**	**13,262,000**	**17,500,000**	**-**	**-**	**30,762,000**
	2302			On-Lending	-	13,258,000	17,500,000	-	-	30,758,000
			12		-	*13,258,000*	*17,500,000*	-	-	*30,758,000*
	2509			Other	1,263	4,000	-	-	-	4,000
			17		*1,263*	*4,000*	-	-	-	*4,000*
034				**Establish a SME Guarantee Scheme**	**-**	**18,500,000**	**-**	**-**	**-**	**18,500,000**
	2302			On-Lending	-	18,500,000	-	-	-	18,500,000
			12		-	*18,500,000*	-	-	-	*18,500,000*
035				**Loan Scheme to Encourage Young Women Entrepreneurs**	**-**	**250,000**	**-**	**-**	**-**	**250,000**
	2302			On-Lending	-	250,000	-	-	-	250,000
				Total Expenditure	**12,306,281**	**66,041,300**	**44,182,800**	**20,000**	**25,000**	**110,269,100**
Total Financing					**12,306,281**	**66,041,300**	**44,182,800**	**20,000**	**25,000**	**110,269,100**
		Domestic			**7,272**	**9,284,800**	**8,020,000**	**20,000**	**25,000**	**17,349,800**
11		Domestic Funds			2,300	9,260,000	8,020,000	20,000	25,000	17,325,000
17		Foreign Finance Associated Costs			4,972	24,800	-	-	-	24,800
		Foreign			**12,299,009**	**56,756,500**	**36,162,800**	**-**	**-**	**92,919,300**
12		Foreign Loans			11,354,796	54,647,000	35,987,000	-	-	90,634,000
13		Foreign Grants			944,213	2,109,500	175,800	-	-	2,285,300

Head 244 - Department of Trade and Investment Policy
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**63,310**	**82,970**	**92,605**	**95,300**	**96,700**	**367,575**
Personal Emoluments	**45,917**	**52,300**	**54,450**	**56,000**	**58,200**	**220,950**
Salaries and Wages	29,692	33,600	34,500	35,000	36,000	139,100
Overtime and Holiday Payments	583	850	950	1,000	1,200	4,000
Other Allowances	15,642	17,850	19,000	20,000	21,000	77,850
Travelling Expenses	**68**	**2,100**	**3,140**	**3,150**	**3,200**	**11,590**
Domestic	68	100	140	150	200	590
Foreign	-	2,000	3,000	3,000	3,000	11,000
Supplies	**6,084**	**8,550**	**9,345**	**10,150**	**10,500**	**38,545**
Stationery and Office Requisites	1,400	2,500	3,200	3,400	3,500	12,600
Fuel	4,648	6,000	6,100	6,700	6,900	25,700
Diets and Uniforms	36	50	45	50	100	245
Maintenance Expenditure	**3,682**	**4,000**	**5,000**	**5,400**	**5,700**	**20,100**
Vehicles	3,071	3,000	3,000	3,200	3,400	12,600
Plant and Machinery	611	1,000	2,000	2,200	2,300	7,500
Services	**6,842**	**15,300**	**19,950**	**19,850**	**18,300**	**73,400**
Transport	1,600	2,100	2,400	2,600	2,800	9,900
Postal and Communication	1,608	2,000	2,000	2,400	2,600	9,000
Other	3,634	11,200	15,550	14,850	12,900	54,500
Transfers	**717**	**720**	**720**	**750**	**800**	**2,990**
Property Loan Interest to Public Servants	717	720	720	750	800	2,990
Capital Expenditure	**144**	**1,100**	**204,000**	**204,700**	**213,300**	**623,100**
Acquisition of Capital Assets	**89**	**900**	**2,500**	**3,100**	**3,600**	**10,100**
Furniture and Office Equipment	89	-	500	600	700	1,800
Plant, Machinery and Equipment	-	-	1,000	1,300	1,500	3,800
Software Development	-	900	1,000	1,200	1,400	4,500
Capacity Building	**56**	**100**	**1,500**	**1,600**	**1,700**	**4,900**
Staff Training	56	100	1,500	1,600	1,700	4,900
Other Capital Expenditure	**-**	**100**	**200,000**	**200,000**	**208,000**	**608,100**
Other	-	100	200,000	200,000	208,000	608,100
Total Expenditure	**63,454**	**84,070**	**296,605**	**300,000**	**310,000**	**990,675**
Total Financing	**63,454**	**84,070**	**296,605**	**300,000**	**310,000**	**990,675**
Domestic	63,454	84,070	296,605	300,000	310,000	990,675

Employment Profile

Category	Approved	Actual
Senior Level	17	17
Tertiary Level	4	3
Secondary Level	28	26
Primary Level	15	11
Other (Casual/Temporary/Contract etc.)		
Total	**64**	**57**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**63,310**	**82,970**	**92,605**	**95,300**	**96,700**	**367,575**
45,917				**Personal Emoluments**		**52,300**	**54,450**	**56,000**	**58,200**	**220,800**
	1001			Salaries and Wages	29,692	33,600	34,500	35,000	36,000	139,100
	1002			Overtime and Holiday Payments	583	850	950	1,000	1,200	4,000
	1003			Other Allowances	15,642	17,850	19,000	20,000	21,000	77,850
				Travelling Expenses	**68**	**2,100**	**3,140**	**3,150**	**3,200**	**11,590**
	1101			Domestic	68	100	140	150	200	590
	1102			Foreign	-	2,000	3,000	3,000	3,000	11,000
				Supplies	**6,084**	**8,550**	**9,345**	**10,150**	**10,500**	**38,545**
	1201			Stationery and Office Requisites	1,400	2,500	3,200	3,400	3,500	12,600
	1202			Fuel	4,648	6,000	6,100	6,700	6,900	25,700
		002		*Fuel Allowance*	-	-	*5,000*	*5,500*	*5,600*	*16,100*
		009		*Fuel for Pool Vehicles*	-	-	*1,100*	*1,200*	*1,300*	*3,600*
	1203			Diets and Uniforms	36	50	45	50	100	245
		002		*Uniforms*	-	-	*45*	*50*	*100*	*195*
				Maintenance Expenditure	**3,682**	**4,000**	**5,000**	**5,400**	**5,700**	**20,100**
	1301			Vehicles	3,071	3,000	3,000	3,200	3,400	12,600
	1302			Plant and Machinery	611	1,000	2,000	2,200	2,300	7,500
				Services	**6,842**	**15,300**	**18,450**	**18,150**	**16,500**	**68,400**
	1401			Transport	1,600	2,100	2,400	2,600	2,800	9,900
	1402			Postal and Communication	1,608	2,000	2,000	2,400	2,600	9,000
	1409			Other	3,634	11,200	14,050	13,150	11,100	49,500
		138		*Machinery and Office Equipment Service Agreements*	-	-	*630*	*650*	*700*	*1,980*
		139		*Vehicle Insurance*	-	-	*420*	*500*	*600*	*1,520*
		140		*Miscellaneous Services Expenditure*	-	-	*13,000*	*12,000*	*9,800*	*34,800*
				Transfers	**717**	**720**	**720**	**750**	**800**	**2,990**
	1506			Property Loan Interest to Public Servants	717	720	720	750	800	2,990
002				**National Trade Facilitation Committee (NTFC)**	**-**	**-**	**1,500**	**1,700**	**1,800**	**5,000**
	1409			Other	-	-	1,500	1,700	1,800	5,000
		140		*Miscellaneous Services Expenditure*	-	-	*1,500*	*1,700*	*1,800*	*5,000*
				Capital Expenditure	**144**	**1,100**	**204,000**	**204,700**	**213,300**	**623,100**
				Acquisition of Capital Assets	**89**	**900**	**2,500**	**3,100**	**3,600**	**10,100**
	2102			Furniture and Office Equipment	89	-	500	600	700	1,800
	2103			Plant, Machinery and Equipment	-	-	1,000	1,300	1,500	3,800
	2106			Software Development	-	900	1,000	1,200	1,400	4,500
				Capacity Building	**56**	**100**	**1,500**	**1,600**	**1,700**	**4,900**
	2401			Staff Training	56	100	1,500	1,600	1,700	4,900
				Other Capital Expenditure	**-**	**-**	**200,000**	**200,000**	**208,000**	**608,000**
	2509			Other	-	-	200,000	200,000	208,000	608,000
001				**National Single Window Project (NSWP**	**-**	**100**	**-**	**-**	**-**	**100**
	2509			Other	-	100	-	-	-	100
				Total Expenditure	**63,454**	**84,070**	**296,605**	**300,000**	**310,000**	**990,675**
Total Financing					**63,454**	**84,070**	**296,605**	**300,000**	**310,000**	**990,675**
				Domestic	**63,454**	**84,070**	**296,605**	**300,000**	**310,000**	**990,675**
11				Domestic Funds	63,454	84,070	296,605	300,000	310,000	990,675

Head 245 - Department of Public Finance
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**83,507**	**95,500**	**96,000**	**102,500**	**108,700**	**402,700**
Personal Emoluments	**62,135**	**66,500**	**67,200**	**69,800**	**72,400**	**275,900**
Salaries and Wages	40,953	42,000	44,200	45,500	47,000	178,700
Overtime and Holiday Payments	662	1,500	1,000	1,300	1,400	5,200
Other Allowances	20,520	23,000	22,000	23,000	24,000	92,000
Travelling Expenses	**356**	**350**	**2,250**	**2,800**	**3,200**	**8,600**
Domestic	69	200	250	300	400	1,150
Foreign	287	150	2,000	2,500	2,800	7,450
Supplies	**9,089**	**12,750**	**11,850**	**13,100**	**14,550**	**52,250**
Stationery and Office Requisites	2,086	1,700	1,800	2,000	2,400	7,900
Fuel	6,953	11,000	10,000	11,000	12,000	44,000
Diets and Uniforms	49	50	50	100	150	350
Maintenance Expenditure	**2,039**	**2,500**	**2,500**	**2,800**	**3,000**	**10,800**
Vehicles	1,330	1,500	1,500	1,600	1,700	6,300
Plant and Machinery	709	1,000	1,000	1,200	1,300	4,500
Services	**8,985**	**12,200**	**10,750**	**12,300**	**13,750**	**49,000**
Transport	5,013	6,600	6,000	6,500	7,000	26,100
Postal and Communication	1,824	2,500	2,200	2,400	2,800	9,900
Cleaning and Janitorial Services	-	-	200	300	400	900
Interest Payment for Leased Vehicles	1,748	1,100	250	300	350	2,000
Other	399	2,000	2,100	2,800	3,200	10,100
Transfers	**904**	**1,200**	**1,450**	**1,700**	**1,800**	**6,150**
Subscriptions and Contributions Fee	-	-	250	300	400	950
Property Loan Interest to Public Servants	904	1,200	1,200	1,400	1,400	5,200
Capital Expenditure	**6,021**	**87,800**	**426,850**	**297,500**	**356,300**	**1,168,450**
Rehabilitation and Improvement of Capital Assets	**48**	**1,000**	**900**	**1,100**	**1,300**	**4,300**
Plant, Machinery and Equipment	48	200	300	400	500	1,400
Vehicles	-	800	600	700	800	2,900
Acquisition of Capital Assets	**5,786**	**6,500**	**4,950**	**5,200**	**5,600**	**22,250**
Furniture and Office Equipment	-	-	100	200	300	600
Capital Payment for Leased Vehicles	5,786	6,500	4,850	5,000	5,300	21,650
Capacity Building	**186**	**300**	**1,000**	**1,200**	**1,400**	**3,900**
Staff Training	186	300	1,000	1,200	1,400	3,900
Other Capital Expenditure	**-**	**80,000**	**420,000**	**290,000**	**348,000**	**1,138,000**
Other	-	80,000	420,000	290,000	348,000	1,138,000
Total Expenditure	**89,528**	**183,300**	**522,850**	**400,000**	**465,000**	**1,571,150**
Total Financing	**89,528**	**183,300**	**522,850**	**400,000**	**465,000**	**1,571,150**
Domestic	89,528	103,300	112,850	122,000	125,000	463,150
Foreign	-	80,000	410,000	278,000	340,000	1,108,000

Employment Profile

Category	Approved	Actual
Senior Level	30	22
Tertiary Level	2	2
Secondary Level	32	27
Primary Level	16	15
Other (Casual/Temporary/Contract etc.)		
Total	**80**	**66**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**83,507**	**95,500**	**96,000**	**102,500**	**108,700**	**402,700**
				Personal Emoluments	**62,135**	**66,500**	**67,200**	**69,800**	**72,400**	**275,900**
	1001			Salaries and Wages	40,953	42,000	44,200	45,500	47,000	178,700
	1002			Overtime and Holiday Payments	662	1,500	1,000	1,300	1,400	5,200
	1003			Other Allowances	20,520	23,000	22,000	23,000	24,000	92,000
				Travelling Expenses	**356**	**350**	**2,250**	**2,800**	**3,200**	**8,600**
	1101			Domestic	69	200	250	300	400	1,150
	1102			Foreign	287	150	2,000	2,500	2,800	7,450
				Supplies	**9,089**	**12,750**	**11,850**	**13,100**	**14,550**	**52,250**
	1201			Stationery and Office Requisites	2,086	1,700	1,800	2,000	2,400	7,900
	1202			Fuel	6,953	11,000	10,000	11,000	12,000	44,000
		002		*Fuel Allowance*	-	-	*8,500*	*9,000*	*9,500*	*27,000*
		009		*Fuel for Pool Vehicles*	-	-	*1,500*	*2,000*	*2,500*	*6,000*
	1203			Diets and Uniforms	49	50	50	100	150	350
		002		*Uniforms*	-	-	*50*	*100*	*150*	*300*
				Maintenance Expenditure	**2,039**	**2,500**	**2,500**	**2,800**	**3,000**	**10,800**
	1301			Vehicles	1,330	1,500	1,500	1,600	1,700	6,300
	1302			Plant and Machinery	709	1,000	1,000	1,200	1,300	4,500
				Services	**8,985**	**12,200**	**10,750**	**12,300**	**13,750**	**49,000**
	1401			Transport	5,013	6,600	6,000	6,500	7,000	26,100
	1402			Postal and Communication	1,824	2,500	2,200	2,400	2,800	9,900
	1405			Cleaning and Janitorial Services	-	-	200	300	400	900
	1406			Interest Payment for Leased Vehicles	1,748	1,100	250	300	350	2,000
	1409			Other	399	2,000	2,100	2,800	3,200	10,100
		138		*Machinery and Office Equipment Service Agreements*	-	-	*600*	*1,000*	*1,200*	*2,800*
		139		*Vehicle Insurance*	-	-	*500*	*600*	*700*	*1,800*
		140		*Miscellaneous Services Expenditure*	-	-	*1,000*	*1,200*	*1,300*	*3,500*
				Transfers	**904**	**1,200**	**1,450**	**1,700**	**1,800**	**6,150**
	1505			Subscriptions and Contributions Fee	-	-	250	300	400	950
	1506			Property Loan Interest to Public Servants	904	1,200	1,200	1,400	1,400	5,200
				Capital Expenditure	**6,021**	**87,800**	**426,850**	**297,500**	**356,300**	**1,168,450**
				Rehabilitation and Improvement of Capital Assets	**48**	**1,000**	**900**	**1,100**	**1,300**	**4,300**
	2002			Plant, Machinery and Equipment	48	200	300	400	500	1,400
	2003			Vehicles	-	800	600	700	800	2,900
				Acquisition of Capital Assets	**5,786**	**6,500**	**4,950**	**5,200**	**5,600**	**22,250**
	2102			Furniture and Office Equipment	-	-	100	200	300	600
	2108			Capital Payment for Leased Vehicles	5,786	6,500	4,850	5,000	5,300	21,650
				Capacity Building	**186**	**300**	**1,000**	**1,200**	**1,400**	**3,900**
	2401			Staff Training	186	300	1,000	1,200	1,400	3,900
002				**e-Government Procurement Project**	**-**	**80,000**	**420,000**	**290,000**	**348,000**	**1,138,000**
	2509			Other	-	80,000	420,000	290,000	348,000	1,138,000
					-	-	*10,000*	*12,000*	*8,000*	*30,000*
			13		-	*80,000*	*410,000*	*278,000*	*340,000*	*1,108,000*
				Total Expenditure	**89,528**	**183,300**	**522,850**	**400,000**	**465,000**	**1,571,150**
Total Financing					**89,528**	**183,300**	**522,850**	**400,000**	**465,000**	**1,571,150**
				Domestic	**89,528**	**103,300**	**112,850**	**122,000**	**125,000**	**463,150**
11				Domestic Funds	89,528	103,300	112,850	122,000	125,000	463,150
				Foreign	**-**	**80,000**	**410,000**	**278,000**	**340,000**	**1,108,000**
13				Foreign Grants	-	80,000	410,000	278,000	340,000	1,108,000

Head 246 - Department of Inland Revenue
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**4,081,570**	**4,713,300**	**4,597,930**	**4,673,000**	**4,767,000**	**18,751,230**
Personal Emoluments	**2,994,540**	**3,141,000**	**3,064,000**	**3,098,000**	**3,132,000**	**12,435,000**
Salaries and Wages	1,478,809	1,544,000	1,500,000	1,515,000	1,525,000	6,084,000
Overtime and Holiday Payments	14,609	30,000	20,000	22,000	24,000	96,000
Other Allowances	1,501,122	1,567,000	1,544,000	1,561,000	1,583,000	6,255,000
Travelling Expenses	**3,643**	**10,500**	**10,000**	**12,000**	**14,000**	**46,500**
Domestic	2,719	10,000	5,000	6,000	7,000	28,000
Foreign	924	500	5,000	6,000	7,000	18,500
Supplies	**219,113**	**381,500**	**317,930**	**341,000**	**364,000**	**1,404,430**
Stationery and Office Requisites	107,974	180,000	180,000	190,000	200,000	750,000
Fuel	110,309	200,000	137,000	150,000	163,000	650,000
Diets and Uniforms	830	1,500	930	1,000	1,000	4,430
Maintenance Expenditure	**203,789**	**303,000**	**246,000**	**252,000**	**259,000**	**1,060,000**
Vehicles	19,020	25,000	16,000	18,000	20,000	79,000
Plant and Machinery	168,194	250,000	110,000	112,000	114,000	586,000
Buildings and Structures	16,575	28,000	20,000	22,000	25,000	95,000
Software Maintenance	-	-	100,000	100,000	100,000	300,000
Services	**625,168**	**837,300**	**924,000**	**933,000**	**960,600**	**3,654,900**
Transport	65,180	78,000	65,000	68,000	72,000	283,000
Postal and Communication	184,074	170,000	225,000	226,000	227,000	848,000
Electricity and Water	104,694	230,000	180,000	182,000	188,000	780,000
Rents and Local Taxes	102,458	130,000	131,000	132,000	135,000	528,000
Cleaning and Janitorial Services	-	-	70,000	72,000	74,000	216,000
Interest Payment for Leased Vehicles	4,558	5,300	1,000	1,000	1,000	8,300
Security Services	-	-	95,000	96,000	98,000	289,000
Lease Rental for Vehicles procured Under Operational Leasing	43,833	50,000	70,000	70,000	70,000	260,000
Other	120,371	174,000	87,000	86,000	95,600	442,600
Transfers	**35,317**	**40,000**	**36,000**	**37,000**	**37,400**	**150,400**
Subscriptions and Contributions Fee	3,611	4,000	4,000	4,500	4,400	16,900
Property Loan Interest to Public Servants	31,706	36,000	32,000	32,500	33,000	133,500
Capital Expenditure	**4,631,918**	**10,255,400**	**4,798,200**	**127,000**	**133,000**	**15,313,600**
Rehabilitation and Improvement of Capital Assets	**9,967**	**352,000**	**92,000**	**53,000**	**54,000**	**551,000**
Buildings and Structures	7,111	314,000	80,000	40,000	40,000	474,000
Plant, Machinery and Equipment	-	30,000	-	-	-	30,000
Vehicles	2,856	8,000	12,000	13,000	14,000	47,000
Acquisition of Capital Assets	**4,595,213**	**9,453,400**	**4,661,200**	**34,000**	**34,000**	**14,182,600**
Furniture and Office Equipment	1,814	75,000	50,000	20,000	20,000	165,000
Buildings and Structures	-	10,000	-	-	-	10,000
Software Development	4,578,313	9,350,000	4,596,200	-	-	13,946,200
Capital Payment for Leased Vehicles	15,086	18,400	15,000	14,000	14,000	61,400
Capacity Building	**26,739**	**450,000**	**45,000**	**40,000**	**45,000**	**580,000**
Staff Training	26,739	450,000	45,000	40,000	45,000	580,000
Total Expenditure	**8,713,488**	**14,968,700**	**9,396,130**	**4,800,000**	**4,900,000**	**34,064,830**
Total Financing	**8,713,488**	**14,968,700**	**9,396,130**	**4,800,000**	**4,900,000**	**34,064,830**
Domestic	8,713,488	14,968,700	9,396,130	4,800,000	4,900,000	34,064,830

Employment Profile

Category	Approved	Actual
Senior Level	1,257	980
Tertiary Level	60	35
Secondary Level	1,055	976
Primary Level	496	416
Other (Casual/Temporary/Contract etc.)		
Total	**2,868**	**2,407**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**4,081,570**	**4,713,300**	**4,597,930**	**4,673,000**	**4,767,000**	**18,751,230**
				Personal Emoluments	**2,994,540**	**3,141,000**	**3,064,000**	**3,098,000**	**3,132,000**	**12,435,000**
	1001			Salaries and Wages	1,478,809	1,544,000	1,500,000	1,515,000	1,525,000	6,084,000
	1002			Overtime and Holiday Payments	14,609	30,000	20,000	22,000	24,000	96,000
	1003			Other Allowances	1,501,122	1,567,000	1,544,000	1,561,000	1,583,000	6,255,000
		001		*Incentive*	*939,000*	*980,000*	*985,000*	*990,000*	*1,000,000*	*3,955,000*
		002		*Cost of Living Allowance*	*555,350*	*576,000*	*545,000*	*555,000*	*565,000*	*2,241,000*
		003		*Holiday Warrants*	*6,772*	*11,000*	*14,000*	*16,000*	*18,000*	*59,000*
				Travelling Expenses	**3,643**	**10,500**	**10,000**	**12,000**	**14,000**	**46,500**
	1101			Domestic	2,719	10,000	5,000	6,000	7,000	28,000
	1102			Foreign	924	500	5,000	6,000	7,000	18,500
				Supplies	**219,113**	**381,500**	**317,930**	**341,000**	**364,000**	**1,404,430**
	1201			Stationery and Office Requisites	107,974	180,000	180,000	190,000	200,000	750,000
	1202			Fuel	110,309	200,000	137,000	150,000	163,000	650,000
		002		*Fuel Allowance*	-	-	*75,000*	*80,000*	*85,000*	*240,000*
		009		*Fuel for Pool Vehicles*	-	-	*50,000*	*55,000*	*60,000*	*165,000*
		010		*Fuel for Other Purposes*	-	-	*12,000*	*15,000*	*18,000*	*45,000*
	1203			Diets and Uniforms	830	1,500	930	1,000	1,000	4,430
		002		*Uniforms*	-	-	*930*	*1,000*	*1,000*	*2,930*
				Maintenance Expenditure	**203,789**	**303,000**	**246,000**	**252,000**	**259,000**	**1,060,000**
	1301			Vehicles	19,020	25,000	16,000	18,000	20,000	79,000
	1302			Plant and Machinery	168,194	250,000	110,000	112,000	114,000	586,000
	1303			Buildings and Structures	16,575	28,000	20,000	22,000	25,000	95,000
	1304			Software Maintenance	-	-	100,000	100,000	100,000	300,000
				Services	**625,168**	**837,300**	**924,000**	**933,000**	**960,600**	**3,654,900**
	1401			Transport	65,180	78,000	65,000	68,000	72,000	283,000
	1402			Postal and Communication	184,074	170,000	225,000	226,000	227,000	848,000
	1403			Electricity and Water	104,694	230,000	180,000	182,000	188,000	780,000
	1404			Rents and Local Taxes	102,458	130,000	131,000	132,000	135,000	528,000
	1405			Cleaning and Janitorial Services	-	-	70,000	72,000	74,000	216,000
	1406			Interest Payment for Leased Vehicles	4,558	5,300	1,000	1,000	1,000	8,300
	1407			Security Services	-	-	95,000	96,000	98,000	289,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	43,833	50,000	70,000	70,000	70,000	260,000
	1409			Other	120,371	174,000	87,000	86,000	95,600	442,600
		007		*Other Services*	*21,084*	*24,000*	-	-	-	*24,000*
		016		*Advertisements*	*3,066*	*7,000*	*7,000*	*7,000*	*7,000*	*28,000*
		017		*Cleaning Services*	*34,425*	*60,000*	-	-	-	*60,000*
		027		*Rewards*	*10,191*	*20,000*	*20,000*	*15,000*	*20,000*	*75,000*
		028		*Seminars / Conferences*	*75*	*3,000*	*3,000*	*3,000*	*3,000*	*12,000*
		037		*Security Service & Other*	*51,530*	*60,000*	-	-	-	*60,000*
		138		*Machinery and Office Equipment Service Agreements*	-	-	*40,000*	*42,000*	*44,600*	*126,600*
		139		*Vehicle Insurance*	-	-	*2,000*	*3,000*	*4,000*	*9,000*
		140		*Miscellaneous Services Expenditure*	-	-	*15,000*	*16,000*	*17,000*	*48,000*
				Transfers	**35,317**	**40,000**	**36,000**	**37,000**	**37,400**	**150,400**
	1505			Subscriptions and Contributions Fee	3,611	4,000	4,000	4,500	4,400	16,900
	1506			Property Loan Interest to Public Servants	31,706	36,000	32,000	32,500	33,000	133,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Capital Expenditure	**4,631,918**	**10,255,400**	**4,798,200**	**127,000**	**133,000**	**15,313,600**
				Rehabilitation and Improvement of Capital Assets	**9,967**	**352,000**	**92,000**	**53,000**	**54,000**	**551,000**
	2001			Buildings and Structures	7,111	314,000	80,000	40,000	40,000	474,000
		033		*Head Office*	*1,219*	*200,000*	*40,000*	*10,000*	*10,000*	*260,000*
		034		*Regional Office*	*5,892*	*114,000*	*40,000*	*30,000*	*30,000*	*214,000*
	2002			Plant, Machinery and Equipment	-	30,000	-	-	-	30,000
	2003			Vehicles	2,856	8,000	12,000	13,000	14,000	47,000
				Acquisition of Capital Assets	**16,900**	**103,400**	**65,000**	**34,000**	**34,000**	**236,400**
	2102			Furniture and Office Equipment	1,814	75,000	50,000	20,000	20,000	165,000
	2104			Buildings and Structures	-	10,000	-	-	-	10,000
	2108			Capital Payment for Leased Vehicles	15,086	18,400	15,000	14,000	14,000	61,400
				Capacity Building	**26,739**	**450,000**	**45,000**	**40,000**	**45,000**	**580,000**
	2401			Staff Training	26,739	450,000	45,000	40,000	45,000	580,000
001				**Revenue Administration Management Information System**	**4,578,313**	**9,350,000**	**4,596,200**	**-**	**-**	**13,946,200**
	2106			Software Development	4,578,313	9,350,000	4,596,200	-	-	13,946,200
				Total Expenditure	**8,713,488**	**14,968,700**	**9,396,130**	**4,800,000**	**4,900,000**	**34,064,830**
Total Financing					**8,713,488**	**14,968,700**	**9,396,130**	**4,800,000**	**4,900,000**	**34,064,830**
		Domestic			**8,713,488**	**14,968,700**	**9,396,130**	**4,800,000**	**4,900,000**	**34,064,830**
11		Domestic Funds			8,713,488	14,968,700	9,396,130	4,800,000	4,900,000	34,064,830

Head 247 - Sri Lanka Customs
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**3,185,771**	**4,798,415**	**4,189,600**	**4,243,900**	**4,302,000**	**17,533,915**
Personal Emoluments	**2,143,225**	**2,307,000**	**2,057,000**	**2,077,000**	**2,091,000**	**8,532,000**
Salaries and Wages	1,109,959	1,250,000	1,116,000	1,120,000	1,124,000	4,610,000
Overtime and Holiday Payments	12,258	17,000	16,000	17,000	20,000	70,000
Other Allowances	1,021,009	1,040,000	925,000	940,000	947,000	3,852,000
Travelling Expenses	**91,004**	**85,000**	**91,000**	**97,000**	**100,000**	**373,000**
Domestic	91,004	85,000	90,000	95,000	97,000	367,000
Foreign	-	-	1,000	2,000	3,000	6,000
Supplies	**254,315**	**520,000**	**419,700**	**431,000**	**444,000**	**1,814,700**
Stationery and Office Requisites	67,021	120,000	75,000	76,000	78,000	349,000
Fuel	85,130	200,000	140,000	145,000	146,000	631,000
Diets and Uniforms	70,022	100,000	134,700	138,000	145,000	517,700
Other	32,142	100,000	70,000	72,000	75,000	317,000
Maintenance Expenditure	**273,017**	**1,260,000**	**545,000**	**544,000**	**556,000**	**2,905,000**
Vehicles	64,170	40,000	35,000	37,000	42,000	154,000
Plant and Machinery	171,412	1,020,000	265,000	266,000	268,000	1,819,000
Buildings and Structures	37,435	200,000	25,000	26,000	30,000	281,000
Software Maintenance	-	-	220,000	215,000	216,000	651,000
Services	**371,592**	**601,760**	**1,054,800**	**1,072,300**	**1,087,800**	**3,816,660**
Transport	15,347	30,000	14,000	15,000	16,000	75,000
Postal and Communication	74,497	100,000	80,000	90,000	91,000	361,000
Electricity and Water	131,193	187,000	250,000	252,000	254,000	943,000
Rents and Local Taxes	26,136	32,760	137,200	138,000	140,000	447,960
Cleaning and Janitorial Services	-	-	82,000	83,000	84,000	249,000
Security Services	-	-	40,000	42,000	43,000	125,000
Lease Rental for Vehicles procured Under Operational Leasing	34,658	51,000	70,000	70,000	70,000	261,000
Other	89,762	201,000	381,600	382,300	389,800	1,354,700
Transfers	**20,657**	**24,600**	**22,000**	**22,500**	**23,000**	**92,100**
Subscriptions and Contributions Fee	9,823	9,600	10,000	10,000	10,000	39,600
Property Loan Interest to Public Servants	10,834	15,000	12,000	12,500	13,000	52,500
Other Recurrent Expenditure	**31,961**	**55**	**100**	**100**	**200**	**455**
Losses and Write Off	31,961	55	100	100	200	455
Capital Expenditure	**1,511,126**	**483,400**	**255,500**	**56,100**	**48,000**	**843,000**
Rehabilitation and Improvement of Capital Assets	**86,101**	**107,000**	**50,000**	**40,000**	**33,000**	**230,000**
Buildings and Structures	84,609	100,000	40,000	30,000	25,500	195,500
Plant, Machinery and Equipment	129	-	-	-	-	-
Vehicles	1,363	7,000	10,000	10,000	7,500	34,500
Acquisition of Capital Assets	**1,424,976**	**376,300**	**205,000**	**15,500**	**14,000**	**610,800**
Furniture and Office Equipment	11,454	-	5,000	5,500	6,500	17,000
Plant, Machinery and Equipment	1,413,522	376,300	100,000	10,000	7,500	493,800
Software Development	-	-	100,000	-	-	100,000
Capacity Building	**49**	**100**	**500**	**600**	**1,000**	**2,200**
Staff Training	49	100	500	600	1,000	2,200
Total Expenditure	**4,696,897**	**5,281,815**	**4,445,100**	**4,300,000**	**4,350,000**	**18,376,915**
Total Financing	**4,696,897**	**5,281,815**	**4,445,100**	**4,300,000**	**4,350,000**	**18,376,915**
Domestic	4,696,897	5,281,815	4,445,100	4,300,000	4,350,000	18,376,915

Employment Profile

Category	Approved	Actual
Senior Level	710	377
Tertiary Level	876	668
Secondary Level	987	718
Primary Level	502	482
Other (Casual/Temporary/Contract etc.)		
Total	**3,075**	**2,245**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**3,185,771**	**4,798,415**	**4,189,600**	**4,243,900**	**4,302,000**	**17,533,915**
	Personal Emoluments	**2,143,225**	**2,307,000**	**2,057,000**	**2,077,000**	**2,091,000**	**8,532,000**
1001	Salaries and Wages	1,109,959	1,250,000	1,116,000	1,120,000	1,124,000	4,610,000
1002	Overtime and Holiday Payments	12,258	17,000	16,000	17,000	20,000	70,000
1003	Other Allowances	1,021,009	1,040,000	925,000	940,000	947,000	3,852,000
004	*Cost of Living and Other Allowances*	*442,915*	*560,000*	*425,000*	*430,000*	*432,000*	*1,847,000*
005	*Incentive*	*578,094*	*480,000*	*500,000*	*510,000*	*515,000*	*2,005,000*
	Travelling Expenses	**91,004**	**85,000**	**91,000**	**97,000**	**100,000**	**373,000**
1101	Domestic	91,004	85,000	90,000	95,000	97,000	367,000
1102	Foreign	-	-	1,000	2,000	3,000	6,000
	Supplies	**254,315**	**520,000**	**419,700**	**431,000**	**444,000**	**1,814,700**
1201	Stationery and Office Requisites	67,021	120,000	75,000	76,000	78,000	349,000
1202	Fuel	85,130	200,000	140,000	145,000	146,000	631,000
002	*Fuel Allowance*	-	-	*20,000*	*20,000*	*20,000*	*60,000*
009	*Fuel for Pool Vehicles*	-	-	*120,000*	*125,000*	*126,000*	*371,000*
1203	Diets and Uniforms	70,022	100,000	134,700	138,000	145,000	517,700
001	*Diets*	-	-	*68,000*	*70,000*	*75,000*	*213,000*
002	*Uniforms*	-	-	*66,700*	*68,000*	*70,000*	*204,700*
1205	Other	32,142	100,000	70,000	72,000	75,000	317,000
	Maintenance Expenditure	**192,290**	**1,090,000**	**375,000**	**369,000**	**380,000**	**2,214,000**
1301	Vehicles	64,170	40,000	35,000	37,000	42,000	154,000
1302	Plant and Machinery	90,685	850,000	265,000	266,000	268,000	1,649,000
1303	Buildings and Structures	37,435	200,000	25,000	26,000	30,000	281,000
1304	Software Maintenance	-	-	50,000	40,000	40,000	130,000
	Services	**356,883**	**558,760**	**1,024,800**	**1,041,000**	**1,055,000**	**3,679,560**
1401	Transport	15,347	30,000	14,000	15,000	16,000	75,000
1402	Postal and Communication	74,497	100,000	80,000	90,000	91,000	361,000
1403	Electricity and Water	117,916	165,000	225,000	226,000	227,000	843,000
1404	Rents and Local Taxes	26,136	32,760	137,200	138,000	140,000	447,960
1405	Cleaning and Janitorial Services	-	-	82,000	83,000	84,000	249,000
1407	Security Services	-	-	40,000	42,000	43,000	125,000
1408	Lease Rental for Vehicles procured Under Operational Leasing	34,658	51,000	70,000	70,000	70,000	261,000
1409	Other	88,330	180,000	376,600	377,000	384,000	1,317,600
007	*Other Services*	*3,001*	*25,000*	-	-	-	*25,000*
017	*Cleaning Services*	*59,136*	*85,000*	-	-	-	*85,000*
018	*Security Services*	*26,193*	*70,000*	-	-	-	*70,000*
138	*Machinery and Office Equipment Service Agreements*	-	-	*301,600*	*300,000*	*305,000*	*906,600*
139	*Vehicle Insurance*	-	-	*25,000*	*26,000*	*27,000*	*78,000*
140	*Miscellaneous Services Expenditure*	-	-	*50,000*	*51,000*	*52,000*	*153,000*
	Transfers	**20,657**	**24,600**	**22,000**	**22,500**	**23,000**	**92,100**
1505	Subscriptions and Contributions Fee	9,823	9,600	10,000	10,000	10,000	39,600
1506	Property Loan Interest to Public Servants	10,834	15,000	12,000	12,500	13,000	52,500
	Other Recurrent Expenditure	**31,961**	**55**	**100**	**100**	**200**	**455**
1701	Losses and Write Off	31,961	55	100	100	200	455

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
001				**Rehabilitation and Maintenance of the ASYCUDA IT System**	**80,727**	**170,000**	**170,000**	**175,000**	**176,000**	**691,000**
	1302			Plant and Machinery	80,727	170,000	-	-	-	170,000
	1304			Software Maintenance	-	-	170,000	175,000	176,000	521,000
003				**New Container Scanning Project**	**14,709**	**42,700**	**30,000**	**31,300**	**32,800**	**136,800**
	1403			Electricity and Water	13,276	22,000	25,000	26,000	27,000	100,000
	1409			Other	1,433	20,700	5,000	5,300	5,800	36,800
		099		*Other*	-	*20,700*	-	-	-	*20,700*
		140		*Miscellaneous Services Expenditure*	-	-	*5,000*	*5,300*	*5,800*	*16,100*
004				**National Trade Facilitation Committee (NTFC**	**-**	**300**	**-**	**-**	**-**	**300**
	1409			Other	-	300	-	-	-	300
				Capital Expenditure	**1,511,126**	**483,400**	**255,500**	**56,100**	**48,000**	**843,000**
				Rehabilitation and Improvement of Capital Assets	**86,101**	**107,000**	**50,000**	**40,000**	**33,000**	**230,000**
	2001			Buildings and Structures	84,609	100,000	40,000	30,000	25,500	195,500
	2002			Plant, Machinery and Equipment	129	-	-	-	-	-
	2003			Vehicles	1,363	7,000	10,000	10,000	7,500	34,500
				Acquisition of Capital Assets	**1,424,976**	**376,300**	**105,000**	**15,500**	**14,000**	**510,800**
	2102			Furniture and Office Equipment	11,454	-	5,000	5,500	6,500	17,000
	2103			Plant, Machinery and Equipment	1,413,522	376,300	100,000	10,000	7,500	493,800
				Capacity Building	**49**	**100**	**500**	**600**	**1,000**	**2,200**
	2401			Staff Training	49	100	500	600	1,000	2,200
005				**Development and Implementation of a Risk Management Software in Sri Lanka Customs**	**-**	**-**	**100,000**	**-**	**-**	**100,000**
	2106			Software Development	-	-	100,000	-	-	100,000
				Total Expenditure	**4,696,897**	**5,281,815**	**4,445,100**	**4,300,000**	**4,350,000**	**18,376,915**
Total Financing					**4,696,897**	**5,281,815**	**4,445,100**	**4,300,000**	**4,350,000**	**18,376,915**
		Domestic			**4,696,897**	**5,281,815**	**4,445,100**	**4,300,000**	**4,350,000**	**18,376,915**
11		Domestic Funds			4,696,897	5,281,815	4,445,100	4,300,000	4,350,000	18,376,915

Head 248 - Department of Excise
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**1,770,977**	**3,410,500**	**2,310,500**	**2,379,000**	**2,426,000**	**10,526,000**
Personal Emoluments	**1,048,170**	**1,219,500**	**956,500**	**979,000**	**1,001,500**	**4,156,500**
Salaries and Wages	601,915	612,000	590,000	600,000	610,000	2,412,000
Overtime and Holiday Payments	6,304	8,500	8,500	9,000	9,500	35,500
Other Allowances	439,952	599,000	358,000	370,000	382,000	1,709,000
Travelling Expenses	**31,300**	**50,500**	**43,000**	**45,800**	**48,000**	**187,300**
Domestic	31,300	50,000	40,000	42,000	44,000	176,000
Foreign	-	500	3,000	3,800	4,000	11,300
Supplies	**103,760**	**171,000**	**154,000**	**161,500**	**169,000**	**655,500**
Stationery and Office Requisites	24,835	40,000	34,000	35,000	36,000	145,000
Fuel	54,418	100,000	75,000	78,500	82,000	335,500
Diets and Uniforms	14,806	20,000	30,000	32,000	34,000	116,000
Other	9,701	11,000	15,000	16,000	17,000	59,000
Maintenance Expenditure	**44,141**	**52,000**	**59,500**	**62,500**	**65,500**	**239,500**
Vehicles	39,786	40,000	45,000	47,000	49,000	181,000
Plant and Machinery	2,802	6,000	6,000	6,500	7,000	25,500
Buildings and Structures	1,553	6,000	6,000	6,500	7,000	25,500
Software Maintenance	-	-	2,500	2,500	2,500	7,500
Services	**537,783**	**1,908,500**	**1,090,500**	**1,123,000**	**1,134,500**	**5,256,500**
Transport	2,325	4,500	4,000	4,500	5,000	18,000
Postal and Communication	14,118	30,000	22,000	23,000	24,000	99,000
Electricity and Water	18,389	50,000	40,000	42,000	44,000	176,000
Rents and Local Taxes	29,910	35,000	35,000	36,000	37,000	143,000
Cleaning and Janitorial Services	-	-	20,000	21,000	22,000	63,000
Interest Payment for Leased Vehicles	22,696	23,000	19,500	20,000	21,500	84,000
Security Services	-	-	10,000	11,500	13,000	34,500
Other	450,345	1,766,000	940,000	965,000	968,000	4,639,000
Transfers	**5,824**	**9,000**	**7,000**	**7,200**	**7,500**	**30,700**
Property Loan Interest to Public Servants	5,824	9,000	7,000	7,200	7,500	30,700
Capital Expenditure	**68,247**	**507,000**	**1,068,700**	**621,000**	**674,000**	**2,870,700**
Rehabilitation and Improvement of Capital Assets	**24,363**	**42,000**	**67,400**	**58,500**	**50,000**	**217,900**
Buildings and Structures	14,758	20,000	40,000	30,000	20,000	110,000
Plant, Machinery and Equipment	667	2,000	2,400	2,500	3,000	9,900
Vehicles	8,938	20,000	25,000	26,000	27,000	98,000
Acquisition of Capital Assets	**41,422**	**445,000**	**981,300**	**542,500**	**604,000**	**2,572,800**
Furniture and Office Equipment	13,762	6,000	22,000	23,000	24,000	75,000
Plant, Machinery and Equipment	-	296,000	94,000	45,500	26,000	461,500
Buildings and Structures	-	15,000	-	-	-	15,000
Software Development	-	100,000	841,800	450,000	530,000	1,921,800
Capital Payment for Leased Vehicles	27,659	28,000	23,500	24,000	24,000	99,500
Capacity Building	**2,462**	**20,000**	**20,000**	**20,000**	**20,000**	**80,000**
Staff Training	2,462	20,000	20,000	20,000	20,000	80,000
Total Expenditure	**1,839,224**	**3,917,500**	**3,379,200**	**3,000,000**	**3,100,000**	**13,396,700**
Total Financing	**1,839,224**	**3,917,500**	**3,379,200**	**3,000,000**	**3,100,000**	**13,396,700**
Domestic	1,839,224	3,917,500	3,379,200	3,000,000	3,100,000	13,396,700

Employment Profile

Category	Approved	Actual
Senior Level	68	29
Tertiary Level	381	298
Secondary Level	1,048	827
Primary Level	142	88
Other (Casual/Temporary/Contract etc.)		1
Total	**1,639**	**1,243**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 248 Department of Excise
1 - Operational Activities
01 - Administration of Excise Tax Ordinance & Tobacco Tax and Regulation of Liquor Industry

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**1,770,977**	**3,410,500**	**2,310,500**	**2,379,000**	**2,426,000**	**10,526,000**
	Personal Emoluments	**1,048,170**	**1,219,500**	**956,500**	**979,000**	**1,001,500**	**4,156,500**
1001	Salaries and Wages	601,915	612,000	590,000	600,000	610,000	2,412,000
1002	Overtime and Holiday Payments	6,304	8,500	8,500	9,000	9,500	35,500
1003	Other Allowances	439,951	599,000	358,000	370,000	382,000	1,709,000
004	*Cost of Living and Other Allowances*	*253,545*	*274,000*	*258,000*	*260,000*	*262,000*	*1,054,000*
005	*Incentive*	*186,406*	*325,000*	*100,000*	*110,000*	*120,000*	*655,000*
	Travelling Expenses	**31,300**	**50,500**	**43,000**	**45,800**	**48,000**	**187,300**
1101	Domestic	31,300	50,000	40,000	42,000	44,000	176,000
1102	Foreign	-	500	3,000	3,800	4,000	11,300
	Supplies	**103,760**	**171,000**	**154,000**	**161,500**	**169,000**	**655,500**
1201	Stationery and Office Requisites	24,835	40,000	34,000	35,000	36,000	145,000
1202	Fuel	54,418	100,000	75,000	78,500	82,000	335,500
002	*Fuel Allowance*	-	-	*4,000*	*5,000*	*6,000*	*15,000*
009	*Fuel for Pool Vehicles*	-	-	*70,000*	*72,000*	*74,000*	*216,000*
010	*Fuel for Other Purposes*	-	-	*1,000*	*1,500*	*2,000*	*4,500*
1203	Diets and Uniforms	14,806	20,000	30,000	32,000	34,000	116,000
002	*Uniforms*	-	-	*30,000*	*32,000*	*34,000*	*96,000*
1205	Other	9,701	11,000	15,000	16,000	17,000	59,000
	Maintenance Expenditure	**44,141**	**52,000**	**59,500**	**62,500**	**65,500**	**239,500**
1301	Vehicles	39,786	40,000	45,000	47,000	49,000	181,000
1302	Plant and Machinery	2,802	6,000	6,000	6,500	7,000	25,500
1303	Buildings and Structures	1,553	6,000	6,000	6,500	7,000	25,500
1304	Software Maintenance	-	-	2,500	2,500	2,500	7,500
	Services	**537,783**	**1,908,500**	**1,090,500**	**1,123,000**	**1,134,500**	**5,256,500**
1401	Transport	2,325	4,500	4,000	4,500	5,000	18,000
1402	Postal and Communication	14,118	30,000	22,000	23,000	24,000	99,000
1403	Electricity and Water	18,389	50,000	40,000	42,000	44,000	176,000
1404	Rents and Local Taxes	29,910	35,000	35,000	36,000	37,000	143,000
1405	Cleaning and Janitorial Services	-	-	20,000	21,000	22,000	63,000
1406	Interest Payment for Leased Vehicles	22,696	23,000	19,500	20,000	21,500	84,000
1407	Security Services	-	-	10,000	11,500	13,000	34,500
1409	Other	450,345	1,766,000	940,000	965,000	968,000	4,639,000
031	*Fool proof sticker*	*422,390*	*1,564,000*	*908,000*	*930,000*	*930,000*	*4,332,000*
099	*Other*	*27,955*	*202,000*	-	-	-	*202,000*
138	*Machinery and Office Equipment Service Agreements*	-	-	*14,000*	*15,000*	*16,000*	*45,000*
139	*Vehicle Insurance*	-	-	*7,000*	*8,000*	*9,000*	*24,000*
140	*Miscellaneous Services Expenditure*	-	-	*11,000*	*12,000*	*13,000*	*36,000*
	Transfers	**5,824**	**9,000**	**7,000**	**7,200**	**7,500**	**30,700**
1506	Property Loan Interest to Public Servants	5,824	9,000	7,000	7,200	7,500	30,700
	Capital Expenditure	**68,247**	**507,000**	**1,068,700**	**621,000**	**674,000**	**2,870,700**
	Rehabilitation and Improvement of Capital Assets	**24,363**	**42,000**	**67,400**	**58,500**	**50,000**	**217,900**
2001	Buildings and Structures	14,758	20,000	40,000	30,000	20,000	110,000
2002	Plant, Machinery and Equipment	667	2,000	2,400	2,500	3,000	9,900
2003	Vehicles	8,938	20,000	25,000	26,000	27,000	98,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Acquisition of Capital Assets	**41,422**	**245,000**	**139,500**	**92,500**	**74,000**	**551,000**
	2102			Furniture and Office Equipment	13,762	6,000	22,000	23,000	24,000	75,000
	2103			Plant, Machinery and Equipment	-	196,000	94,000	45,500	26,000	361,500
	2104			Buildings and Structures	-	15,000	-	-	-	15,000
		059		*Regional Office*	-	*15,000*	-	-	-	*15,000*
	2108			Capital Payment for Leased Vehicles	27,659	28,000	23,500	24,000	24,000	99,500
				Capacity Building	**2,462**	**20,000**	**20,000**	**20,000**	**20,000**	**80,000**
	2401			Staff Training	2,462	20,000	20,000	20,000	20,000	80,000
002				**Excise Revenue Management System (EDSL)**	**-**	**100,000**	**841,800**	**450,000**	**530,000**	**1,921,800**
	2106			Software Development	-	100,000	841,800	450,000	530,000	1,921,800
003				**Establishment of New Laboratory**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2103			Plant, Machinery and Equipment	-	100,000	-	-	-	100,000
				Total Expenditure	**1,839,224**	**3,917,500**	**3,379,200**	**3,000,000**	**3,100,000**	**13,396,700**
Total Financing					**1,839,224**	**3,917,500**	**3,379,200**	**3,000,000**	**3,100,000**	**13,396,700**
		Domestic			**1,839,224**	**3,917,500**	**3,379,200**	**3,000,000**	**3,100,000**	**13,396,700**
11		Domestic Funds			1,839,224	3,917,500	3,379,200	3,000,000	3,100,000	13,396,700

Head 249 - Department of Treasury Operations
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**1,570,824,325**	**2,194,782,280**	**2,655,541,725**	**2,671,761,300**	**2,722,105,400**	**10,244,190,705**
Personal Emoluments	**86,176**	**100,000**	**95,000**	**98,200**	**101,400**	**394,600**
Salaries and Wages	54,396	62,000	58,000	60,000	62,000	242,000
Overtime and Holiday Payments	621	1,000	1,000	1,200	1,400	4,600
Other Allowances	31,159	37,000	36,000	37,000	38,000	148,000
Travelling Expenses	**271**	**700**	**1,200**	**2,300**	**3,400**	**7,600**
Domestic	72	200	200	300	400	1,100
Foreign	199	500	1,000	2,000	3,000	6,500
Supplies	**10,417**	**14,080**	**14,600**	**15,700**	**12,800**	**57,180**
Stationery and Office Requisites	4,664	4,000	5,000	5,500	6,000	20,500
Fuel	5,693	10,000	9,500	10,100	6,700	36,300
Diets and Uniforms	60	80	100	100	100	380
Maintenance Expenditure	**4,577**	**6,200**	**8,850**	**10,000**	**11,150**	**36,200**
Vehicles	3,694	5,000	5,000	5,500	6,000	21,500
Plant and Machinery	811	1,000	3,500	4,000	4,500	13,000
Buildings and Structures	72	200	200	300	400	1,100
Software Maintenance	-	-	150	200	250	600
Services	**4,201,070**	**4,009,600**	**3,012,275**	**3,113,700**	**3,215,150**	**13,350,725**
Transport	3,103	5,000	4,000	4,500	5,000	18,500
Postal and Communication	1,801	2,500	2,500	3,000	3,500	11,500
Interest Payment for Leased Vehicles	1,752	900	75	100	150	1,225
Lease Rental for Vehicles procured Under Operational Leasing	-	-	3,500	3,600	3,700	10,800
Other	4,194,414	4,001,200	3,002,200	3,102,500	3,202,800	13,308,700
Transfers	**1,332,186**	**1,651,700**	**1,420,400**	**1,501,400**	**1,551,500**	**6,125,000**
Public Institutions (Personal Emoluments)	222,975	750,000	500,000	550,000	600,000	2,400,000
Subscriptions and Contributions Fee	1,108,000	900,000	919,100	950,000	950,000	3,719,100
Property Loan Interest to Public Servants	1,211	1,700	1,300	1,400	1,500	5,900
Interest Payments and Discounts	**1,565,189,628**	**2,189,000,000**	**2,650,989,400**	**2,667,020,000**	**2,717,210,000**	**10,224,219,400**
Interest Payment for Domestic Debt	837,513,738	1,325,338,000	1,691,885,000	1,697,020,000	1,727,210,000	6,441,453,000
Interest Payment for Foreign Debt	128,621,067	188,662,000	299,104,400	300,000,000	310,000,000	1,097,766,400
Discounts on Treasury Bills and Treasury Bonds	599,054,823	675,000,000	660,000,000	670,000,000	680,000,000	2,685,000,000
Capital Expenditure	**9,551**	**12,100**	**7,950**	**9,600**	**11,300**	**40,950**
Rehabilitation and Improvement of Capital Assets	**981**	**2,200**	**2,100**	**2,600**	**3,100**	**10,000**
Buildings and Structures	-	100	100	200	300	700
Plant, Machinery and Equipment	981	1,500	1,200	1,500	1,800	6,000
Vehicles	-	600	800	900	1,000	3,300
Acquisition of Capital Assets	**7,762**	**8,900**	**4,850**	**5,500**	**6,200**	**25,450**
Furniture and Office Equipment	785	1,000	2,000	2,500	3,000	8,500
Capital Payment for Leased Vehicles	6,977	7,900	2,850	3,000	3,200	16,950
Capacity Building	**808**	**1,000**	**1,000**	**1,500**	**2,000**	**5,500**
Staff Training	808	1,000	1,000	1,500	2,000	5,500
Public Debt Amortization	**1,432,455,178**	**11,025,440,000**	**4,268,394,700**	**1,554,680,000**	**1,754,790,000**	**18,603,304,700**
Public Debt Repayments	**1,432,455,178**	**11,025,440,000**	**4,268,394,700**	**1,554,680,000**	**1,754,790,000**	**18,603,304,700**
Domestic	1,073,950,439	8,085,470,000	994,650,000	1,104,680,000	1,204,790,000	11,389,590,000
Foreign	358,504,740	2,939,970,000	3,273,744,700	450,000,000	550,000,000	7,213,714,700
Total Expenditure	**3,003,289,054**	**13,220,234,380**	**6,923,944,375**	**4,226,450,900**	**4,476,906,700**	**28,847,536,355**
Total Financing	**3,003,289,054**	**13,220,234,380**	**6,923,944,375**	**4,226,450,900**	**4,476,906,700**	**28,847,536,355**
Domestic	3,003,289,054	13,220,234,380	6,923,944,375	4,226,450,900	4,476,906,700	28,847,536,355

Employment Profile

Category	Approved	Actual
Senior Level	26	16
Tertiary Level	1	1
Secondary Level	80	68
Primary Level	20	15
Other (Casual/Temporary/Contract etc.)		
Total	**127**	**100**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**1,440,793**	**1,782,280**	**1,552,325**	**1,641,300**	**1,695,400**	**6,671,305**
				Personal Emoluments	**86,176**	**100,000**	**95,000**	**98,200**	**101,400**	**394,600**
	1001			Salaries and Wages	54,396	62,000	58,000	60,000	62,000	242,000
	1002			Overtime and Holiday Payments	621	1,000	1,000	1,200	1,400	4,600
	1003			Other Allowances	31,160	37,000	36,000	37,000	38,000	148,000
				Travelling Expenses	**271**	**700**	**1,200**	**2,300**	**3,400**	**7,600**
	1101			Domestic	72	200	200	300	400	1,100
	1102			Foreign	199	500	1,000	2,000	3,000	6,500
				Supplies	**10,417**	**14,080**	**14,600**	**15,700**	**12,800**	**57,180**
	1201			Stationery and Office Requisites	4,664	4,000	5,000	5,500	6,000	20,500
	1202			Fuel	5,693	10,000	9,500	10,100	6,700	36,300
		002		*Fuel Allowance*	-	-	*9,000*	*9,500*	*6,000*	*24,500*
		009		*Fuel for Pool Vehicles*	-	-	*500*	*600*	*700*	*1,800*
	1203			Diets and Uniforms	60	80	100	100	100	380
		002		*Uniforms*	-	-	*100*	*100*	*100*	*300*
				Maintenance Expenditure	**4,577**	**6,200**	**8,850**	**10,000**	**11,150**	**36,200**
	1301			Vehicles	3,694	5,000	5,000	5,500	6,000	21,500
	1302			Plant and Machinery	811	1,000	3,500	4,000	4,500	13,000
	1303			Buildings and Structures	72	200	200	300	400	1,100
	1304			Software Maintenance	-	-	150	200	250	600
				Services	**7,166**	**9,600**	**12,275**	**13,700**	**15,150**	**50,725**
	1401			Transport	3,103	5,000	4,000	4,500	5,000	18,500
	1402			Postal and Communication	1,801	2,500	2,500	3,000	3,500	11,500
	1406			Interest Payment for Leased Vehicles	1,752	900	75	100	150	1,225
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	-	3,500	3,600	3,700	10,800
	1409			Other	510	1,200	2,200	2,500	2,800	8,700
		138		*Machinery and Office Equipment Service Agreements*	-	-	*700*	*800*	*900*	*2,400*
		139		*Vehicle Insurance*	-	-	*600*	*700*	*800*	*2,100*
		140		*Miscellaneous Services Expenditure*	-	-	*900*	*1,000*	*1,100*	*3,000*
				Transfers	**224,186**	**751,700**	**501,300**	**551,400**	**601,500**	**2,405,900**
	1503			Public Institutions (Personal Emoluments)	222,975	750,000	500,000	550,000	600,000	2,400,000
		001		*Refund of Lottery Proceeds*	*222,975*	*750,000*	*500,000*	*550,000*	*600,000*	*2,400,000*
	1506			Property Loan Interest to Public Servants	1,211	1,700	1,300	1,400	1,500	5,900
001				**Agrahara Insurance Scheme for Pensioners**	**1,108,000**	**900,000**	**919,100**	**950,000**	**950,000**	**3,719,100**
	1505			Subscriptions and Contributions Fee	1,108,000	900,000	919,100	950,000	950,000	3,719,100

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Capital Expenditure	**9,551**	**12,100**	**7,950**	**9,600**	**11,300**	**40,950**
	Rehabilitation and Improvement of Capital Assets	**981**	**2,200**	**2,100**	**2,600**	**3,100**	**10,000**
2001	Buildings and Structures	-	100	100	200	300	700
2002	Plant, Machinery and Equipment	981	1,500	1,200	1,500	1,800	6,000
016	*Implementation of Treasury Single Accounts System*	*981*	*1,400*	*1,000*	*1,200*	*1,400*	*5,000*
099	*Other*	-	*100*	*200*	*300*	*400*	*1,000*
2003	Vehicles	-	600	800	900	1,000	3,300
	Acquisition of Capital Assets	**7,762**	**8,900**	**4,850**	**5,500**	**6,200**	**25,450**
2102	Furniture and Office Equipment	785	1,000	2,000	2,500	3,000	8,500
2108	Capital Payment for Leased Vehicles	6,977	7,900	2,850	3,000	3,200	16,950
	Capacity Building	**808**	**1,000**	**1,000**	**1,500**	**2,000**	**5,500**
2401	Staff Training	808	1,000	1,000	1,500	2,000	5,500
	Total Expenditure	**1,450,344**	**1,794,380**	**1,560,275**	**1,650,900**	**1,706,700**	**6,712,255**
Total Financing		**1,450,344**	**1,794,380**	**1,560,275**	**1,650,900**	**1,706,700**	**6,712,255**
	Domestic	**1,450,344**	**1,794,380**	**1,560,275**	**1,650,900**	**1,706,700**	**6,712,255**
11	Domestic Funds	1,450,344	1,794,380	1,560,275	1,650,900	1,706,700	6,712,255

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**32,722,492**	**55,880,000**	**19,885,000**	**20,120,000**	**20,410,000**	**116,295,000**
				Services	**4,193,904**	**4,000,000**	**3,000,000**	**3,100,000**	**3,200,000**	**13,300,000**
	1409			Other	4,193,904	4,000,000	3,000,000	3,100,000	3,200,000	13,300,000
		032		*Loan Floatation Expenses*	-	*4,000,000*	*3,000,000*	*3,100,000*	*3,200,000*	*13,300,000*
				Interest Payments and Discounts	**28,528,588**	**51,880,000**	**16,885,000**	**17,020,000**	**17,210,000**	**102,995,000**
	1601			Interest Payment for Domestic Debt	28,528,588	51,880,000	16,885,000	17,020,000	17,210,000	102,995,000
		008		*Interest Payments on Bank Overdraft and Other Debt*	*4,041,088*	*45,000,000*	*11,475,000*	*11,500,000*	*11,600,000*	*79,575,000*
		009		*Interest Payments on Suhurupaya Building*	*832,135*	*1,380,000*	*550,000*	*620,000*	*610,000*	*3,160,000*
		010		*Interest Payment to Gratuity Loan*	-	*5,500,000*	*4,860,000*	*4,900,000*	*5,000,000*	*20,260,000*
				Public Debt Amortization	**4,639,336**	**5,470,000**	**4,650,000**	**4,680,000**	**4,790,000**	**19,590,000**
				Public Debt Repayments	**4,639,336**	**5,470,000**	**4,650,000**	**4,680,000**	**4,790,000**	**19,590,000**
	3001			Domestic	4,639,337	5,470,000	4,650,000	4,680,000	4,790,000	19,590,000
		009		*Discharging of Treasury Guarantees*	-	*800,000*	-	-	-	*800,000*
		010		*Suhurupaya Building*	*568,920*	*570,000*	*570,000*	*580,000*	*590,000*	*2,310,000*
		011		*Gratuity loan*	*4,070,416*	*4,100,000*	*4,080,000*	*4,100,000*	*4,200,000*	*16,480,000*
				Total Expenditure	**37,361,828**	**61,350,000**	**24,535,000**	**24,800,000**	**25,200,000**	**135,885,000**
Total Financing					**37,361,828**	**61,350,000**	**24,535,000**	**24,800,000**	**25,200,000**	**135,885,000**
				Domestic	**37,361,828**	**61,350,000**	**24,535,000**	**24,800,000**	**25,200,000**	**135,885,000**
11				Domestic Funds	37,361,828	61,350,000	24,535,000	24,800,000	25,200,000	135,885,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**1,536,661,040**	**2,137,120,000**	**2,634,104,400**	**2,650,000,000**	**2,700,000,000**	**10,121,224,400**
				Interest Payments and Discounts	**1,536,661,040**	**2,137,120,000**	**2,634,104,400**	**2,650,000,000**	**2,700,000,000**	**10,121,224,400**
	1601			Interest Payment for Domestic Debt	808,985,150	1,273,458,000	1,675,000,000	1,680,000,000	1,710,000,000	6,338,458,000
			21		*808,985,150*	*1,273,458,000*	*1,675,000,000*	*1,680,000,000*	*1,710,000,000*	*6,338,458,000*
	1602			Interest Payment for Foreign Debt	128,621,067	188,662,000	299,104,400	300,000,000	310,000,000	1,097,766,400
			21		*128,621,067*	*188,662,000*	*299,104,400*	*300,000,000*	*310,000,000*	*1,097,766,400*
	1603			Discounts on Treasury Bills and Treasury Bonds	599,054,823	675,000,000	660,000,000	670,000,000	680,000,000	2,685,000,000
			21		*599,054,823*	*675,000,000*	*660,000,000*	*670,000,000*	*680,000,000*	*2,685,000,000*
				Public Debt Amortization	**1,427,815,842**	**11,019,970,000**	**4,263,744,700**	**1,550,000,000**	**1,750,000,000**	**18,583,714,700**
				Public Debt Repayments	**1,427,815,842**	**11,019,970,000**	**4,263,744,700**	**1,550,000,000**	**1,750,000,000**	**18,583,714,700**
	3001			Domestic	1,069,311,102	8,080,000,000	990,000,000	1,100,000,000	1,200,000,000	11,370,000,000
			21		*1,069,311,102*	*8,080,000,000*	*990,000,000*	*1,100,000,000*	*1,200,000,000*	*11,370,000,000*
	3002			Foreign	358,504,740	2,939,970,000	3,273,744,700	450,000,000	550,000,000	7,213,714,700
			21		*358,504,740*	*2,939,970,000*	*3,273,744,700*	*450,000,000*	*550,000,000*	*7,213,714,700*
				Total Expenditure	**2,964,476,882**	**13,157,090,000**	**6,897,849,100**	**4,200,000,000**	**4,450,000,000**	**28,704,939,100**
Total Financing					**2,964,476,882**	**13,157,090,000**	**6,897,849,100**	**4,200,000,000**	**4,450,000,000**	**28,704,939,100**
	Domestic				**2,964,476,882**	**13,157,090,000**	**6,897,849,100**	**4,200,000,000**	**4,450,000,000**	**28,704,939,100**
21	Special Law				2,964,476,882	13,157,090,000	6,897,849,100	4,200,000,000	4,450,000,000	28,704,939,100

Head 250 - Department of State Accounts
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**83,280**	**114,900**	**113,600**	**121,300**	**128,800**	**478,600**
Personal Emoluments	**62,832**	**89,100**	**82,800**	**87,000**	**91,200**	**350,100**
Salaries and Wages	37,401	50,000	50,000	52,000	54,000	206,000
Overtime and Holiday Payments	596	1,100	800	1,000	1,200	4,100
Other Allowances	24,835	38,000	32,000	34,000	36,000	140,000
Travelling Expenses	**59**	**600**	**1,100**	**1,700**	**2,300**	**5,700**
Domestic	59	100	100	200	300	700
Foreign	-	500	1,000	1,500	2,000	5,000
Supplies	**8,168**	**11,400**	**12,050**	**13,200**	**14,150**	**50,800**
Stationery and Office Requisites	1,347	3,000	3,500	3,800	4,000	14,300
Fuel	6,534	8,000	8,500	9,300	10,000	35,800
Diets and Uniforms	287	400	50	100	150	700
Maintenance Expenditure	**1,052**	**1,500**	**700**	**1,000**	**1,300**	**4,500**
Vehicles	464	900	300	400	500	2,100
Plant and Machinery	530	500	300	400	500	1,700
Buildings and Structures	58	100	100	200	300	700
Services	**9,661**	**10,700**	**15,300**	**16,600**	**17,800**	**60,400**
Transport	5,350	5,400	6,500	6,800	7,000	25,700
Postal and Communication	1,640	1,700	1,800	2,000	2,200	7,700
Cleaning and Janitorial Services	-	-	1,200	1,400	1,600	4,200
Lease Rental for Vehicles procured Under Operational Leasing	1,586	2,100	4,200	4,400	4,600	15,300
Other	1,085	1,500	1,600	2,000	2,400	7,500
Transfers	**1,508**	**1,600**	**1,650**	**1,800**	**2,050**	**7,100**
Subscriptions and Contributions Fee	718	700	750	800	850	3,100
Property Loan Interest to Public Servants	790	900	900	1,000	1,200	4,000
Capital Expenditure	**3,811**	**30,400**	**33,900**	**28,700**	**31,200**	**124,200**
Rehabilitation and Improvement of Capital Assets	**568**	**700**	**400**	**700**	**1,000**	**2,800**
Buildings and Structures	205	500	100	200	300	1,100
Plant, Machinery and Equipment	307	100	100	200	300	700
Vehicles	56	100	200	300	400	1,000
Acquisition of Capital Assets	**916**	**200**	**6,500**	**6,000**	**5,500**	**18,200**
Furniture and Office Equipment	916	200	6,500	6,000	5,500	18,200
Capacity Building	**226**	**2,500**	**3,000**	**3,500**	**3,700**	**12,700**
Staff Training	226	2,500	3,000	3,500	3,700	12,700
Other Capital Expenditure	**2,101**	**27,000**	**24,000**	**18,500**	**21,000**	**90,500**
Other	2,101	27,000	24,000	18,500	21,000	90,500
Total Expenditure	**87,091**	**145,300**	**147,500**	**150,000**	**160,000**	**602,800**
Total Financing	**87,091**	**145,300**	**147,500**	**150,000**	**160,000**	**602,800**
Domestic	87,091	145,300	147,500	150,000	160,000	602,800

Employment Profile

Category	Approved	Actual
Senior Level	26	14
Tertiary Level	4	2
Secondary Level	85	67
Primary Level	13	10
Other (Casual/Temporary/Contract etc.)		
Total	**128**	**93**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 250 Department of State Accounts
1 - Operational Activities
01 - Management and Improvement of State Accounts

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**83,280**	**114,900**	**113,600**	**121,300**	**128,800**	**478,600**
				Personal Emoluments	**62,832**	**89,100**	**82,800**	**87,000**	**91,200**	**350,100**
	1001			Salaries and Wages	37,401	50,000	50,000	52,000	54,000	206,000
	1002			Overtime and Holiday Payments	596	1,100	800	1,000	1,200	4,100
	1003			Other Allowances	24,835	38,000	32,000	34,000	36,000	140,000
				Travelling Expenses	**59**	**600**	**1,100**	**1,700**	**2,300**	**5,700**
	1101			Domestic	59	100	100	200	300	700
	1102			Foreign	-	500	1,000	1,500	2,000	5,000
				Supplies	**8,168**	**11,400**	**12,050**	**13,200**	**14,150**	**50,800**
	1201			Stationery and Office Requisites	1,347	3,000	3,500	3,800	4,000	14,300
	1202			Fuel	6,534	8,000	8,500	9,300	10,000	35,800
		002		*Fuel Allowance*	-	-	*7,000*	*7,500*	*8,000*	*22,500*
		009		*Fuel for Pool Vehicles*	-	-	*1,500*	*1,800*	*2,000*	*5,300*
	1203			Diets and Uniforms	287	400	50	100	150	700
		002		*Uniforms*	-	-	*50*	*100*	*150*	*300*
				Maintenance Expenditure	**1,052**	**1,500**	**700**	**1,000**	**1,300**	**4,500**
	1301			Vehicles	464	900	300	400	500	2,100
	1302			Plant and Machinery	530	500	300	400	500	1,700
	1303			Buildings and Structures	58	100	100	200	300	700
				Services	**9,661**	**10,700**	**15,300**	**16,600**	**17,800**	**60,400**
	1401			Transport	5,350	5,400	6,500	6,800	7,000	25,700
	1402			Postal and Communication	1,640	1,700	1,800	2,000	2,200	7,700
	1405			Cleaning and Janitorial Services	-	-	1,200	1,400	1,600	4,200
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,586	2,100	4,200	4,400	4,600	15,300
	1409			Other	1,085	1,500	1,600	2,000	2,400	7,500
		138		*Machinery and Office Equipment Service Agreements*	-	-	*300*	*400*	*500*	*1,200*
		139		*Vehicle Insurance*	-	-	*300*	*400*	*500*	*1,200*
		140		*Miscellaneous Services Expenditure*	-	-	*1,000*	*1,200*	*1,400*	*3,600*
				Transfers	**1,508**	**1,600**	**1,650**	**1,800**	**2,050**	**7,100**
	1505			Subscriptions and Contributions Fee	718	700	750	800	850	3,100
	1506			Property Loan Interest to Public Servants	790	900	900	1,000	1,200	4,000
				Capital Expenditure	**3,811**	**30,400**	**33,900**	**28,700**	**31,200**	**124,200**
				Rehabilitation and Improvement of Capital Assets	**568**	**700**	**400**	**700**	**1,000**	**2,800**
	2001			Buildings and Structures	205	500	100	200	300	1,100
	2002			Plant, Machinery and Equipment	307	100	100	200	300	700
	2003			Vehicles	56	100	200	300	400	1,000
				Acquisition of Capital Assets	**916**	**200**	**6,500**	**6,000**	**5,500**	**18,200**
	2102			Furniture and Office Equipment	916	200	6,500	6,000	5,500	18,200
				Capacity Building	**226**	**2,500**	**3,000**	**3,500**	**3,700**	**12,700**
	2401			Staff Training	226	2,500	3,000	3,500	3,700	12,700
001				**Preparation of the Financial Statements of the Democratic Socialist Republic of Sri Lanka on Accrual Basis Accounting System**	**2,101**	**27,000**	**24,000**	**18,500**	**21,000**	**90,500**
	2509			Other	2,101	27,000	24,000	18,500	21,000	90,500
				Total Expenditure	**87,091**	**145,300**	**147,500**	**150,000**	**160,000**	**602,800**
Total Financing					**87,091**	**145,300**	**147,500**	**150,000**	**160,000**	**602,800**
	Domestic				**87,091**	**145,300**	**147,500**	**150,000**	**160,000**	**602,800**
11	Domestic Funds				87,091	145,300	147,500	150,000	160,000	602,800

Head 251 - Department of Valuation
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**523,969**	**736,400**	**731,300**	**771,000**	**794,000**	**3,032,700**
Personal Emoluments	**414,710**	**559,000**	**540,000**	**561,000**	**575,000**	**2,235,000**
Salaries and Wages	292,331	382,000	380,000	391,000	400,000	1,553,000
Overtime and Holiday Payments	3,612	15,000	6,000	8,000	10,000	39,000
Other Allowances	118,767	162,000	154,000	162,000	165,000	643,000
Travelling Expenses	**16,327**	**25,478**	**37,000**	**41,000**	**43,800**	**147,278**
Domestic	16,327	25,000	36,000	39,000	41,000	141,000
Foreign	-	478	1,000	2,000	2,800	6,278
Supplies	**18,485**	**52,700**	**31,400**	**34,500**	**37,600**	**156,200**
Stationery and Office Requisites	8,306	35,000	16,000	17,000	18,000	86,000
Fuel	9,605	17,000	15,000	17,000	19,000	68,000
Diets and Uniforms	573	700	400	500	600	2,200
Maintenance Expenditure	**4,561**	**11,500**	**10,100**	**13,100**	**15,100**	**49,800**
Vehicles	3,224	7,000	4,500	5,000	5,500	22,000
Plant and Machinery	1,146	3,500	4,000	5,500	6,500	19,500
Buildings and Structures	191	1,000	1,500	2,500	3,000	8,000
Software Maintenance	-	-	100	100	100	300
Services	**61,296**	**78,500**	**104,300**	**112,600**	**113,500**	**408,900**
Transport	5,099	6,000	6,000	7,000	8,000	27,000
Postal and Communication	5,291	7,000	7,800	8,000	8,200	31,000
Electricity and Water	8,419	14,000	20,000	22,000	24,000	80,000
Rents and Local Taxes	26,360	32,000	40,000	43,000	42,000	157,000
Cleaning and Janitorial Services	-	-	5,500	6,000	7,000	18,500
Security Services	-	-	5,000	5,200	5,400	15,600
Lease Rental for Vehicles procured Under Operational Leasing	9,117	10,500	13,000	14,000	11,000	48,500
Other	7,010	9,000	7,000	7,400	7,900	31,300
Transfers	**8,555**	**9,200**	**8,500**	**8,800**	**9,000**	**35,500**
Property Loan Interest to Public Servants	8,555	9,200	8,500	8,800	9,000	35,500
Other Recurrent Expenditure	**33**	**22**	**-**	**-**	**-**	**22**
Losses and Write Off	33	22	-	-	-	22
Capital Expenditure	**13,836**	**43,607**	**103,000**	**66,000**	**52,000**	**264,607**
Rehabilitation and Improvement of Capital Assets	**9,912**	**14,500**	**33,000**	**25,000**	**17,000**	**89,500**
Buildings and Structures	8,040	10,000	25,000	15,000	10,000	60,000
Plant, Machinery and Equipment	971	2,000	5,000	6,000	5,000	18,000
Vehicles	901	2,500	3,000	4,000	2,000	11,500
Acquisition of Capital Assets	**3,226**	**26,100**	**50,000**	**21,000**	**15,000**	**112,100**
Furniture and Office Equipment	492	9,500	10,000	1,000	5,000	25,500
Plant, Machinery and Equipment	2,734	15,500	40,000	20,000	10,000	85,500
Software Development	-	1,100	-	-	-	1,100
Capacity Building	**698**	**3,007**	**20,000**	**20,000**	**20,000**	**63,007**
Staff Training	698	3,007	20,000	20,000	20,000	63,007
Total Expenditure	**537,805**	**780,007**	**834,300**	**837,000**	**846,000**	**3,297,307**
Total Financing	**537,805**	**780,007**	**834,300**	**837,000**	**846,000**	**3,297,307**
Domestic	537,805	780,007	834,300	837,000	846,000	3,297,307

Employment Profile

Category	Approved	Actual
Senior Level	227	89
Tertiary Level	565	374
Secondary Level	219	247
Primary Level	101	93
Other (Casual/Temporary/Contract etc.)		
Total	**1,112**	**803**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**523,969**	**736,400**	**731,300**	**771,000**	**794,000**	**3,032,700**
	Personal Emoluments	**414,710**	**559,000**	**540,000**	**561,000**	**575,000**	**2,235,000**
1001	Salaries and Wages	292,331	382,000	380,000	391,000	400,000	1,553,000
1002	Overtime and Holiday Payments	3,612	15,000	6,000	8,000	10,000	39,000
1003	Other Allowances	118,767	162,000	154,000	162,000	165,000	643,000
	Travelling Expenses	**16,327**	**25,478**	**37,000**	**41,000**	**43,800**	**147,278**
1101	Domestic	16,327	25,000	36,000	39,000	41,000	141,000
1102	Foreign	-	478	1,000	2,000	2,800	6,278
	Supplies	**18,485**	**52,700**	**31,400**	**34,500**	**37,600**	**156,200**
1201	Stationery and Office Requisites	8,306	35,000	16,000	17,000	18,000	86,000
1202	Fuel	9,605	17,000	15,000	17,000	19,000	68,000
002	*Fuel Allowance*	-	-	*7,000*	*8,000*	*9,000*	*24,000*
009	*Fuel for Pool Vehicles*	-	-	*8,000*	*9,000*	*10,000*	*27,000*
1203	Diets and Uniforms	573	700	400	500	600	2,200
002	*Uniforms*	-	-	*400*	*500*	*600*	*1,500*
	Maintenance Expenditure	**4,561**	**11,500**	**10,100**	**13,100**	**15,100**	**49,800**
1301	Vehicles	3,224	7,000	4,500	5,000	5,500	22,000
1302	Plant and Machinery	1,146	3,500	4,000	5,500	6,500	19,500
1303	Buildings and Structures	191	1,000	1,500	2,500	3,000	8,000
1304	Software Maintenance	-	-	100	100	100	300
	Services	**61,296**	**78,500**	**104,300**	**112,600**	**113,500**	**408,900**
1401	Transport	5,099	6,000	6,000	7,000	8,000	27,000
1402	Postal and Communication	5,291	7,000	7,800	8,000	8,200	31,000
1403	Electricity and Water	8,419	14,000	20,000	22,000	24,000	80,000
1404	Rents and Local Taxes	26,360	32,000	40,000	43,000	42,000	157,000
1405	Cleaning and Janitorial Services	-	-	5,500	6,000	7,000	18,500
1407	Security Services	-	-	5,000	5,200	5,400	15,600
1408	Lease Rental for Vehicles procured Under Operational Leasing	9,117	10,500	13,000	14,000	11,000	48,500
1409	Other	7,010	9,000	7,000	7,400	7,900	31,300
138	*Machinery and Office Equipment Service Agreements*	-	-	*5,000*	*5,000*	*5,000*	*15,000*
139	*Vehicle Insurance*	-	-	*1,000*	*1,200*	*1,400*	*3,600*
140	*Miscellaneous Services Expenditure*	-	-	*1,000*	*1,200*	*1,500*	*3,700*
	Transfers	**8,555**	**9,200**	**8,500**	**8,800**	**9,000**	**35,500**
1506	Property Loan Interest to Public Servants	8,555	9,200	8,500	8,800	9,000	35,500
	Other Recurrent Expenditure	**33**	**22**	**-**	**-**	**-**	**22**
1701	Losses and Write Off	33	22	-	-	-	22
	Capital Expenditure	**13,836**	**43,607**	**103,000**	**66,000**	**52,000**	**264,607**
	Rehabilitation and Improvement of Capital Assets	**9,912**	**14,500**	**33,000**	**25,000**	**17,000**	**89,500**
2001	Buildings and Structures	8,040	10,000	25,000	15,000	10,000	60,000
2002	Plant, Machinery and Equipment	971	2,000	5,000	6,000	5,000	18,000
2003	Vehicles	901	2,500	3,000	4,000	2,000	11,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	**3,226**	**26,100**	**50,000**	**21,000**	**15,000**	**112,100**
	2102			Furniture and Office Equipment	492	9,500	10,000	1,000	5,000	25,500
	2103			Plant, Machinery and Equipment	2,734	15,500	40,000	20,000	10,000	85,500
	2106			Software Development	-	1,100	-	-	-	1,100
				Capacity Building	**698**	**3,007**	**20,000**	**20,000**	**20,000**	**63,007**
	2401			Staff Training	698	3,007	20,000	20,000	20,000	63,007
				Total Expenditure	**537,805**	**780,007**	**834,300**	**837,000**	**846,000**	**3,297,307**
Total Financing					**537,805**	**780,007**	**834,300**	**837,000**	**846,000**	**3,297,307**
		Domestic			**537,805**	**780,007**	**834,300**	**837,000**	**846,000**	**3,297,307**
11		Domestic Funds			537,805	780,007	834,300	837,000	846,000	3,297,307

Head 252 - Department of Census and Statistics
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**1,035,827**	**1,293,300**	**1,200,370**	**1,221,800**	**1,265,000**	**4,980,470**
Personal Emoluments	**878,220**	**1,019,977**	**931,000**	**939,000**	**961,500**	**3,851,477**
Salaries and Wages	617,592	712,000	649,000	652,000	666,500	2,679,500
Overtime and Holiday Payments	7,613	16,977	15,000	16,000	17,000	64,977
Other Allowances	253,015	291,000	267,000	271,000	278,000	1,107,000
Travelling Expenses	**12,408**	**15,500**	**24,000**	**25,000**	**26,000**	**90,500**
Domestic	12,353	15,000	24,000	25,000	26,000	90,000
Foreign	55	500	-	-	-	500
Supplies	**27,890**	**47,000**	**59,370**	**63,500**	**67,600**	**237,470**
Stationery and Office Requisites	6,845	15,000	25,000	26,000	27,000	93,000
Fuel	19,560	30,000	34,000	37,000	40,000	141,000
Diets and Uniforms	362	1,000	370	500	600	2,470
Other	1,123	1,000	-	-	-	1,000
Maintenance Expenditure	**21,699**	**46,000**	**17,500**	**18,500**	**20,000**	**102,000**
Vehicles	9,509	20,000	15,000	16,000	17,000	68,000
Plant and Machinery	11,460	20,000	-	-	-	20,000
Buildings and Structures	730	6,000	2,500	2,500	3,000	14,000
Services	**85,319**	**150,800**	**157,400**	**164,200**	**178,400**	**650,800**
Transport	8,290	7,800	8,400	8,600	9,000	33,800
Postal and Communication	17,733	18,000	20,500	22,000	23,000	83,500
Electricity and Water	26,190	55,000	55,000	58,000	65,000	233,000
Rents and Local Taxes	858	2,000	1,300	2,000	2,500	7,800
Cleaning and Janitorial Services	-	-	15,000	18,000	20,000	53,000
Security Services	-	-	15,000	18,000	20,000	53,000
Other	32,248	68,000	42,200	37,600	38,900	186,700
Transfers	**10,264**	**14,000**	**11,000**	**11,500**	**11,400**	**47,900**
Property Loan Interest to Public Servants	10,264	14,000	11,000	11,500	11,400	47,900
Other Recurrent Expenditure	**27**	**23**	**100**	**100**	**100**	**323**
Losses and Write Off	27	23	100	100	100	323
Capital Expenditure	**68,753**	**1,345,100**	**1,418,700**	**778,200**	**123,000**	**3,665,000**
Rehabilitation and Improvement of Capital Assets	**15,121**	**13,000**	**31,800**	**22,000**	**17,000**	**83,800**
Buildings and Structures	9,849	7,000	25,000	15,000	10,000	57,000
Plant, Machinery and Equipment	3,473	1,000	2,000	2,000	2,000	7,000
Vehicles	1,799	5,000	4,800	5,000	5,000	19,800
Acquisition of Capital Assets	**213**	**2,000**	**104,000**	**47,200**	**95,000**	**248,200**
Furniture and Office Equipment	213	1,000	6,000	6,000	10,000	23,000
Plant, Machinery and Equipment	-	-	95,000	37,200	80,000	212,200
Software Development	-	1,000	3,000	4,000	5,000	13,000
Capacity Building	**313**	**3,000**	**5,000**	**6,000**	**7,000**	**21,000**
Staff Training	313	3,000	5,000	6,000	7,000	21,000
Other Capital Expenditure	**53,106**	**1,327,100**	**1,277,900**	**703,000**	**4,000**	**3,312,000**
Research and Development	53,106	1,325,100	1,277,900	703,000	4,000	3,310,000
Other	-	2,000	-	-	-	2,000
Total Expenditure	**1,104,580**	**2,638,400**	**2,619,070**	**2,000,000**	**1,388,000**	**8,645,470**
Total Financing	**1,104,580**	**2,638,400**	**2,619,070**	**2,000,000**	**1,388,000**	**8,645,470**
Domestic	1,097,475	2,594,000	2,619,070	2,000,000	1,388,000	8,601,070
Foreign	7,105	44,400	-	-	-	44,400

Employment Profile

Category	Approved	Actual
Senior Level	342	192
Tertiary Level	593	439
Secondary Level	685	528
Primary Level	179	126
Other (Casual/Temporary/Contract etc.)		
Total	**1,807**	**1,285**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 252 Department of Census and Statistics
1 - Operational Activities
01 - National Statistics

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**1,035,827**	**1,293,300**	**1,200,370**	**1,221,800**	**1,265,000**	**4,980,470**
	Personal Emoluments	**878,220**	**1,019,977**	**931,000**	**939,000**	**961,500**	**3,851,477**
1001	Salaries and Wages	617,592	712,000	649,000	652,000	666,500	2,679,500
1002	Overtime and Holiday Payments	7,613	16,977	15,000	16,000	17,000	64,977
1003	Other Allowances	253,015	291,000	267,000	271,000	278,000	1,107,000
	Travelling Expenses	**12,408**	**15,500**	**24,000**	**25,000**	**26,000**	**90,500**
1101	Domestic	12,353	15,000	24,000	25,000	26,000	90,000
1102	Foreign	55	500	-	-	-	500
	Supplies	**27,890**	**47,000**	**59,370**	**63,500**	**67,600**	**237,470**
1201	Stationery and Office Requisites	6,845	15,000	25,000	26,000	27,000	93,000
1202	Fuel	19,560	30,000	34,000	37,000	40,000	141,000
002	*Fuel Allowance*	-	-	*11,000*	*12,000*	*13,000*	*36,000*
009	*Fuel for Pool Vehicles*	-	-	*22,000*	*23,000*	*24,000*	*69,000*
010	*Fuel for Other Purposes*	-	-	*1,000*	*2,000*	*3,000*	*6,000*
1203	Diets and Uniforms	362	1,000	370	500	600	2,470
002	*Uniforms*	-	-	*370*	*500*	*600*	*1,470*
1205	Other	1,123	1,000	-	-	-	1,000
	Maintenance Expenditure	**21,699**	**46,000**	**17,500**	**18,500**	**20,000**	**102,000**
1301	Vehicles	9,509	20,000	15,000	16,000	17,000	68,000
1302	Plant and Machinery	11,460	20,000	-	-	-	20,000
1303	Buildings and Structures	730	6,000	2,500	2,500	3,000	14,000
	Services	**85,319**	**150,800**	**157,400**	**164,200**	**178,400**	**650,800**
1401	Transport	8,290	7,800	8,400	8,600	9,000	33,800
1402	Postal and Communication	17,733	18,000	20,500	22,000	23,000	83,500
1403	Electricity and Water	26,190	55,000	55,000	58,000	65,000	233,000
1404	Rents and Local Taxes	858	2,000	1,300	2,000	2,500	7,800
1405	Cleaning and Janitorial Services	-	-	15,000	18,000	20,000	53,000
1407	Security Services	-	-	15,000	18,000	20,000	53,000
1409	Other	32,248	68,000	42,200	37,600	38,900	186,700
034	*Conducting Annual Surveys*	*14,066*	*38,000*	*2,000*	-	-	*40,000*
099	*Other*	*18,182*	*30,000*	-	-	-	*30,000*
138	*Machinery and Office Equipment Service Agreements*	-	-	*38,000*	*35,000*	*36,000*	*109,000*
139	*Vehicle Insurance*	-	-	*1,200*	*1,400*	*1,700*	*4,300*
140	*Miscellaneous Services Expenditure*	-	-	*1,000*	*1,200*	*1,200*	*3,400*
	Transfers	**10,264**	**14,000**	**11,000**	**11,500**	**11,400**	**47,900**
1506	Property Loan Interest to Public Servants	10,264	14,000	11,000	11,500	11,400	47,900
	Other Recurrent Expenditure	**27**	**23**	**100**	**100**	**100**	**323**
1701	Losses and Write Off	27	23	100	100	100	323
	Capital Expenditure	**68,753**	**1,345,100**	**1,418,700**	**778,200**	**123,000**	**3,665,000**
	Rehabilitation and Improvement of Capital Assets	**15,121**	**13,000**	**31,800**	**22,000**	**17,000**	**83,800**
2001	Buildings and Structures	9,849	7,000	25,000	15,000	10,000	57,000
2002	Plant, Machinery and Equipment	3,473	1,000	2,000	2,000	2,000	7,000
2003	Vehicles	1,799	5,000	4,800	5,000	5,000	19,800

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Acquisition of Capital Assets	**213**	**2,000**	**104,000**	**47,200**	**95,000**	**248,200**
	2102			Furniture and Office Equipment	213	1,000	6,000	6,000	10,000	23,000
	2103			Plant, Machinery and Equipment	-	-	95,000	37,200	80,000	212,200
	2106			Software Development	-	1,000	3,000	4,000	5,000	13,000
				Capacity Building	**313**	**3,000**	**5,000**	**6,000**	**7,000**	**21,000**
	2401			Staff Training	313	3,000	5,000	6,000	7,000	21,000
008				**Census of Population and Housing-2021**	**51,510**	**1,275,200**	**1,272,900**	**700,000**	**-**	**3,248,100**
	2507			Research and Development	51,510	1,275,200	1,272,900	700,000	-	3,248,100
			13		*2,904*	-	-	-	-	-
		013		*Listing, Enumeration and Data Dissemination Stages*	*44,510*	*1,275,200*	*1,272,900*	*700,000*	-	*3,248,100*
		016		*Awareness Programe for Field Staff (UNFPA)*	*4,096*	-	-	-	-	-
			13		*4,096*	-	-	-	-	-
011				**Economic Census**	**-**	**2,000**	**4,000**	**3,000**	**4,000**	**13,000**
	2507			Research and Development	-	2,000	4,000	3,000	4,000	13,000
019				**Census of Public Sector and Semi Government Sector Employment - 2016**	**1,492**	**5,500**	**1,000**	**-**	**-**	**6,500**
	2507			Research and Development	1,492	5,500	1,000	-	-	6,500
023				**Pilot Study on Implementation of 19th ICLS International Conference of Labour Statistician**	**12**	**5,000**	**-**	**-**	**-**	**5,000**
	2507			Research and Development	12	5,000	-	-	-	5,000
			13		*12*	*5,000*	-	-	-	*5,000*
025				**Household Survey of Drinking Water Quality (UNICEF)**	**93**	**1,500**	**-**	**-**	**-**	**1,500**
	2507			Research and Development	93	1,500	-	-	-	1,500
			13		-	*1,500*	-	-	-	*1,500*
		017		*Drinking Water Quality Survey – 2021*	*93*	-	-	-	-	-
			13		*93*	-	-	-	-	-
026				**Global Adult Tobacco Survey**	**-**	**10,900**	**-**	**-**	**-**	**10,900**
	2507			Research and Development	-	10,900	-	-	-	10,900
			13		-	*10,900*	-	-	-	*10,900*
028				**Household Survey on the Impact of Economic Crisis - 2023**	**-**	**25,000**	**-**	**-**	**-**	**25,000**
	2507			Research and Development	-	25,000	-	-	-	25,000
			13		-	*25,000*	-	-	-	*25,000*
029				**Clearance of Annual Work Plans of UNFPA**	**-**	**2,000**	**-**	**-**	**-**	**2,000**
	2509			Other	-	2,000	-	-	-	2,000
			13		-	*2,000*	-	-	-	*2,000*
				Total Expenditure	**1,104,580**	**2,638,400**	**2,619,070**	**2,000,000**	**1,388,000**	**8,645,470**
Total Financing					**1,104,580**	**2,638,400**	**2,619,070**	**2,000,000**	**1,388,000**	**8,645,470**
		Domestic			**1,097,475**	**2,594,000**	**2,619,070**	**2,000,000**	**1,388,000**	**8,601,070**
11		Domestic Funds			1,097,475	2,594,000	2,619,070	2,000,000	1,388,000	8,601,070
		Foreign			**7,105**	**44,400**	**-**	**-**	**-**	**44,400**
13		Foreign Grants			7,105	44,400	-	-	-	44,400

Head 280 - Department of Project Management and Monitoring
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**82,590**	**101,760**	**94,650**	**96,600**	**104,200**	**397,210**
Personal Emoluments	**63,547**	**78,200**	**68,000**	**69,100**	**72,400**	**287,700**
Salaries and Wages	42,175	45,000	43,000	43,500	45,000	176,500
Overtime and Holiday Payments	810	1,200	1,000	1,100	1,400	4,700
Other Allowances	20,562	32,000	24,000	24,500	26,000	106,500
Travelling Expenses	**169**	**1,000**	**2,000**	**2,100**	**2,400**	**7,500**
Domestic	169	500	500	600	700	2,300
Foreign	-	500	1,500	1,500	1,700	5,200
Supplies	**8,539**	**10,660**	**10,200**	**10,450**	**11,800**	**43,110**
Stationery and Office Requisites	1,134	1,600	1,700	1,800	1,900	7,000
Fuel	7,353	9,000	8,450	8,550	9,750	35,750
Diets and Uniforms	52	60	50	100	150	360
Maintenance Expenditure	**4,092**	**4,800**	**7,400**	**7,500**	**9,200**	**28,900**
Vehicles	3,659	4,000	4,500	4,600	5,500	18,600
Plant and Machinery	433	800	900	900	1,100	3,700
Software Maintenance	-	-	2,000	2,000	2,600	6,600
Services	**5,848**	**6,700**	**6,650**	**6,950**	**7,800**	**28,100**
Transport	3,438	3,900	3,500	3,600	3,700	14,700
Postal and Communication	2,030	2,100	2,000	2,200	2,400	8,700
Other	380	700	1,150	1,150	1,700	4,700
Transfers	**394**	**400**	**400**	**500**	**600**	**1,900**
Property Loan Interest to Public Servants	394	400	400	500	600	1,900
Capital Expenditure	**196**	**-**	**4,400**	**3,400**	**5,800**	**13,600**
Acquisition of Capital Assets	**103**	**-**	**2,000**	**1,500**	**2,600**	**6,100**
Software Development	103	-	2,000	1,500	2,600	6,100
Capacity Building	**93**	**-**	**400**	**400**	**600**	**1,400**
Staff Training	93	-	400	400	600	1,400
Other Capital Expenditure	**-**	**-**	**2,000**	**1,500**	**2,600**	**6,100**
Infrastructure Development	-	-	2,000	1,500	2,600	6,100
Total Expenditure	**82,786**	**101,760**	**99,050**	**100,000**	**110,000**	**410,810**
Total Financing	**82,786**	**101,760**	**99,050**	**100,000**	**110,000**	**410,810**
Domestic	82,786	101,760	97,050	98,500	107,400	404,710
Foreign	-	-	2,000	1,500	2,600	6,100

Employment Profile

Category	Approved	Actual
Senior Level	31	22
Tertiary Level	4	1
Secondary Level	47	33
Primary Level	20	15
Other (Casual/Temporary/Contract etc.)		
Total	**102**	**71**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 280 Department of Project Management and Monitoring
2 - Development Activities
01 - Project Management & Monitoring

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**82,590**	**101,760**	**94,650**	**96,600**	**104,200**	**397,210**
				Personal Emoluments	**63,547**	**78,200**	**68,000**	**69,100**	**72,400**	**287,700**
	1001			Salaries and Wages	42,175	45,000	43,000	43,500	45,000	176,500
	1002			Overtime and Holiday Payments	810	1,200	1,000	1,100	1,400	4,700
	1003			Other Allowances	20,562	32,000	24,000	24,500	26,000	106,500
				Travelling Expenses	**169**	**1,000**	**2,000**	**2,100**	**2,400**	**7,500**
	1101			Domestic	169	500	500	600	700	2,300
	1102			Foreign	-	500	1,500	1,500	1,700	5,200
				Supplies	**8,539**	**10,660**	**10,200**	**10,450**	**11,800**	**43,110**
	1201			Stationery and Office Requisites	1,134	1,600	1,700	1,800	1,900	7,000
	1202			Fuel	7,353	9,000	8,450	8,550	9,750	35,750
		002		*Fuel Allowance*	-	-	*7,000*	*7,100*	*7,800*	*21,900*
		009		*Fuel for Pool Vehicles*	-	-	*450*	*450*	*550*	*1,450*
		010		*Fuel for Other Purposes*	-	-	*1,000*	*1,000*	*1,400*	*3,400*
	1203			Diets and Uniforms	52	60	50	100	150	360
		002		*Uniforms*	-	-	*50*	*100*	*150*	*300*
				Maintenance Expenditure	**4,092**	**4,800**	**7,400**	**7,500**	**9,200**	**28,900**
	1301			Vehicles	3,659	4,000	4,500	4,600	5,500	18,600
	1302			Plant and Machinery	433	800	900	900	1,100	3,700
	1304			Software Maintenance	-	-	2,000	2,000	2,600	6,600
				Services	**5,848**	**6,700**	**6,650**	**6,950**	**7,800**	**28,100**
	1401			Transport	3,438	3,900	3,500	3,600	3,700	14,700
	1402			Postal and Communication	2,030	2,100	2,000	2,200	2,400	8,700
	1409			Other	380	700	1,150	1,150	1,700	4,700
		138		*Machinery and Office Equipment Service Agreements*	-	-	*300*	*300*	*500*	*1,100*
		139		*Vehicle Insurance*	-	-	*350*	*350*	*500*	*1,200*
		140		*Miscellaneous Services Expenditure*	-	-	*500*	*500*	*700*	*1,700*
				Transfers	**394**	**400**	**400**	**500**	**600**	**1,900**
	1506			Property Loan Interest to Public Servants	394	400	400	500	600	1,900
				Capital Expenditure	**196**	**-**	**4,400**	**3,400**	**5,800**	**13,600**
				Acquisition of Capital Assets	**-**	**-**	**2,000**	**1,500**	**2,600**	**6,100**
	2106			Software Development	-	-	2,000	1,500	2,600	6,100
		008		*Monitoring System*	-	-	*2,000*	*1,500*	*2,600*	*6,100*
			13		-	-	*2,000*	*1,500*	*2,600*	*6,100*
				Capacity Building	**93**	**-**	**400**	**400**	**600**	**1,400**
	2401			Staff Training	93	-	400	400	600	1,400
				Other Capital Expenditure	**-**	**-**	**2,000**	**1,500**	**2,600**	**6,100**
	2506			Infrastructure Development	-	-	2,000	1,500	2,600	6,100
		030		*Execution of National Evaluation Agenda*	-	-	*2,000*	*1,500*	*2,600*	*6,100*
002				**Web Based Project Monitoring System**	**103**	**-**	**-**	**-**	**-**	**-**
	2106			Software Development	103	-	-	-	-	-
				Total Expenditure	**82,786**	**101,760**	**99,050**	**100,000**	**110,000**	**410,810**
Total Financing					**82,786**	**101,760**	**99,050**	**100,000**	**110,000**	**410,810**
				Domestic	**82,786**	**101,760**	**97,050**	**98,500**	**107,400**	**404,710**
11				Domestic Funds	82,786	101,760	97,050	98,500	107,400	404,710
				Foreign	**-**	**-**	**2,000**	**1,500**	**2,600**	**6,100**
13				Foreign Grants	-	-	2,000	1,500	2,600	6,100

Head 296 - Department of Import and Export Control
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**106,551**	**132,440**	**143,885**	**147,000**	**156,300**	**579,625**
Personal Emoluments	**62,904**	**73,400**	**70,200**	**71,300**	**74,400**	**289,300**
Salaries and Wages	43,608	50,000	48,000	48,500	50,000	196,500
Overtime and Holiday Payments	271	400	200	300	400	1,300
Other Allowances	19,025	23,000	22,000	22,500	24,000	91,500
Travelling Expenses	**80**	**800**	**850**	**1,000**	**1,150**	**3,800**
Domestic	80	300	150	200	250	900
Foreign	-	500	700	800	900	2,900
Supplies	**9,815**	**16,540**	**16,860**	**17,600**	**19,150**	**70,150**
Stationery and Office Requisites	6,087	10,000	10,500	11,000	11,500	43,000
Fuel	3,692	6,500	6,300	6,500	7,500	26,800
Diets and Uniforms	36	40	60	100	150	350
Maintenance Expenditure	**3,641**	**5,000**	**3,400**	**3,700**	**4,000**	**16,100**
Vehicles	902	1,500	1,400	1,500	1,600	6,000
Plant and Machinery	2,739	3,500	300	400	500	4,700
Software Maintenance	-	-	1,700	1,800	1,900	5,400
Services	**29,184**	**35,500**	**51,375**	**52,100**	**56,200**	**195,175**
Transport	2,716	3,000	3,000	3,100	4,000	13,100
Postal and Communication	3,430	4,000	7,000	7,100	8,000	26,100
Electricity and Water	3,060	5,500	7,800	7,900	9,500	30,700
Rents and Local Taxes	18,077	20,000	24,500	24,600	25,000	94,100
Cleaning and Janitorial Services	-	-	1,500	1,600	1,700	4,800
Security Services	-	-	1,300	1,400	1,500	4,200
Other	1,901	3,000	6,275	6,400	6,500	22,175
Transfers	**926**	**1,200**	**1,200**	**1,300**	**1,400**	**5,100**
Property Loan Interest to Public Servants	926	1,200	1,200	1,300	1,400	5,100
Capital Expenditure	**10,483**	**24,900**	**9,800**	**8,000**	**8,700**	**51,400**
Rehabilitation and Improvement of Capital Assets	**9,388**	**4,900**	**2,800**	**3,000**	**3,200**	**13,900**
Buildings and Structures	7,919	1,500	400	500	600	3,000
Vehicles	1,469	3,400	2,400	2,500	2,600	10,900
Acquisition of Capital Assets	**541**	**15,500**	**4,000**	**2,000**	**2,500**	**24,000**
Furniture and Office Equipment	337	10,000	4,000	2,000	2,500	18,500
Software Development	204	5,500	-	-	-	5,500
Capacity Building	**554**	**4,500**	**3,000**	**3,000**	**3,000**	**13,500**
Staff Training	554	4,500	3,000	3,000	3,000	13,500
Total Expenditure	**117,034**	**157,340**	**153,685**	**155,000**	**165,000**	**631,025**
Total Financing	**117,034**	**157,340**	**153,685**	**155,000**	**165,000**	**631,025**
Domestic	117,034	157,340	153,685	155,000	165,000	631,025

Employment Profile

Category	Approved	Actual
Senior Level	14	10
Tertiary Level	4	3
Secondary Level	85	76
Primary Level	20	15
Other (Casual/Temporary/Contract etc.)		
Total	**123**	**104**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 296 Department of Import and Export Control
1 - Operational Activities
01 - Administration of Imports & Exports Regulation: Import & Export Control Act No.01 of 1969

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**106,551**	**132,440**	**143,885**	**147,000**	**156,300**	**579,625**
				Personal Emoluments	**62,904**	**73,400**	**70,200**	**71,300**	**74,400**	**289,300**
	1001			Salaries and Wages	43,608	50,000	48,000	48,500	50,000	196,500
	1002			Overtime and Holiday Payments	271	400	200	300	400	1,300
	1003			Other Allowances	19,025	23,000	22,000	22,500	24,000	91,500
				Travelling Expenses	**80**	**800**	**850**	**1,000**	**1,150**	**3,800**
	1101			Domestic	80	300	150	200	250	900
	1102			Foreign	-	500	700	800	900	2,900
				Supplies	**9,815**	**16,540**	**16,860**	**17,600**	**19,150**	**70,150**
	1201			Stationery and Office Requisites	6,087	10,000	10,500	11,000	11,500	43,000
	1202			Fuel	3,692	6,500	6,300	6,500	7,500	26,800
		002		*Fuel Allowance*	-	-	*3,500*	*3,600*	*4,500*	*11,600*
		009		*Fuel for Pool Vehicles*	-	-	*2,800*	*2,900*	*3,000*	*8,700*
	1203			Diets and Uniforms	36	40	60	100	150	350
		002		*Uniforms*	-	-	*60*	*100*	*150*	*310*
				Maintenance Expenditure	**3,641**	**5,000**	**3,400**	**3,700**	**4,000**	**16,100**
	1301			Vehicles	902	1,500	1,400	1,500	1,600	6,000
	1302			Plant and Machinery	2,739	3,500	300	400	500	4,700
	1304			Software Maintenance	-	-	1,700	1,800	1,900	5,400
				Services	**29,184**	**35,500**	**51,375**	**52,100**	**56,200**	**195,175**
	1401			Transport	2,716	3,000	3,000	3,100	4,000	13,100
	1402			Postal and Communication	3,430	4,000	7,000	7,100	8,000	26,100
	1403			Electricity and Water	3,060	5,500	7,800	7,900	9,500	30,700
	1404			Rents and Local Taxes	18,077	20,000	24,500	24,600	25,000	94,100
	1405			Cleaning and Janitorial Services	-	-	1,500	1,600	1,700	4,800
	1407			Security Services	-	-	1,300	1,400	1,500	4,200
	1409			Other	1,901	3,000	6,275	6,400	6,500	22,175
		138		*Machinery and Office Equipment Service Agreements*	-	-	*5,060*	*5,100*	*5,000*	*15,160*
		139		*Vehicle Insurance*	-	-	*565*	*600*	*700*	*1,865*
		140		*Miscellaneous Services Expenditure*	-	-	*650*	*700*	*800*	*2,150*
				Transfers	**926**	**1,200**	**1,200**	**1,300**	**1,400**	**5,100**
	1506			Property Loan Interest to Public Servants	926	1,200	1,200	1,300	1,400	5,100
				Capital Expenditure	**10,483**	**24,900**	**9,800**	**8,000**	**8,700**	**51,400**
				Rehabilitation and Improvement of Capital Assets	**9,388**	**4,900**	**2,800**	**3,000**	**3,200**	**13,900**
	2001			Buildings and Structures	7,919	1,500	400	500	600	3,000
	2003			Vehicles	1,469	3,400	2,400	2,500	2,600	10,900
				Acquisition of Capital Assets	**541**	**15,500**	**4,000**	**2,000**	**2,500**	**24,000**
	2102			Furniture and Office Equipment	337	10,000	4,000	2,000	2,500	18,500
	2106			Software Development	204	5,500	-	-	-	5,500
				Capacity Building	**554**	**4,500**	**3,000**	**3,000**	**3,000**	**13,500**
	2401			Staff Training	554	4,500	3,000	3,000	3,000	13,500
				Total Expenditure	**117,034**	**157,340**	**153,685**	**155,000**	**165,000**	**631,025**
Total Financing					**117,034**	**157,340**	**153,685**	**155,000**	**165,000**	**631,025**
	Domestic				**117,034**	**157,340**	**153,685**	**155,000**	**165,000**	**631,025**
11	Domestic Funds				117,034	157,340	153,685	155,000	165,000	631,025

Head 323 - Department of Legal Affairs
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**17,209**	**22,900**	**22,170**	**26,250**	**28,700**	**100,020**
Personal Emoluments	**13,239**	**16,700**	**15,400**	**16,600**	**17,700**	**66,400**
Salaries and Wages	8,059	10,000	8,600	9,300	10,000	37,900
Overtime and Holiday Payments	320	700	600	900	1,000	3,200
Other Allowances	4,860	6,000	6,200	6,400	6,700	25,300
Travelling Expenses	**266**	**600**	**1,400**	**1,900**	**2,300**	**6,200**
Domestic	2	100	100	300	600	1,100
Foreign	264	500	1,300	1,600	1,700	5,100
Supplies	**2,248**	**3,050**	**2,720**	**3,150**	**3,400**	**12,320**
Stationery and Office Requisites	1,051	1,500	1,500	1,600	1,800	6,400
Fuel	1,070	1,500	1,200	1,500	1,500	5,700
Diets and Uniforms	8	50	20	50	100	220
Other	119	-	-	-	-	-
Maintenance Expenditure	**540**	**650**	**850**	**1,200**	**1,300**	**4,000**
Plant and Machinery	536	500	700	1,000	1,100	3,300
Buildings and Structures	4	150	150	200	200	700
Services	**804**	**1,700**	**1,600**	**3,000**	**3,500**	**9,800**
Postal and Communication	409	800	600	800	1,000	3,200
Electricity and Water	73	200	200	600	900	1,900
Other	322	700	800	1,600	1,600	4,700
Transfers	**113**	**200**	**200**	**400**	**500**	**1,300**
Property Loan Interest to Public Servants	113	200	200	400	500	1,300
Capital Expenditure	**27**	**-**	**2,400**	**3,750**	**3,300**	**9,450**
Acquisition of Capital Assets	**27**	**-**	**1,600**	**2,600**	**2,100**	**6,300**
Furniture and Office Equipment	27	-	800	1,200	1,000	3,000
Plant, Machinery and Equipment	-	-	800	1,400	1,100	3,300
Capacity Building	**-**	**-**	**800**	**1,150**	**1,200**	**3,150**
Staff Training	-	-	800	1,150	1,200	3,150
Total Expenditure	**17,236**	**22,900**	**24,570**	**30,000**	**32,000**	**109,470**
Total Financing	**17,236**	**22,900**	**24,570**	**30,000**	**32,000**	**109,470**
Domestic	17,236	22,900	24,570	30,000	32,000	109,470

Employment Profile

Category	Approved	Actual
Senior Level	11	6
Tertiary Level		
Secondary Level	6	5
Primary Level	5	4
Other (Casual/Temporary/Contract etc.)		
Total	**22**	**15**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**17,209**	**22,900**	**22,170**	**26,250**	**28,700**	**100,020**
				Personal Emoluments	**13,239**	**16,700**	**15,400**	**16,600**	**17,700**	**66,400**
	1001			Salaries and Wages	8,059	10,000	8,600	9,300	10,000	37,900
	1002			Overtime and Holiday Payments	320	700	600	900	1,000	3,200
	1003			Other Allowances	4,860	6,000	6,200	6,400	6,700	25,300
				Travelling Expenses	**266**	**600**	**1,400**	**1,900**	**2,300**	**6,200**
	1101			Domestic	2	100	100	300	600	1,100
	1102			Foreign	264	500	1,300	1,600	1,700	5,100
				Supplies	**2,248**	**3,050**	**2,720**	**3,150**	**3,400**	**12,320**
	1201			Stationery and Office Requisites	1,051	1,500	1,500	1,600	1,800	6,400
	1202			Fuel	1,070	1,500	1,200	1,500	1,500	5,700
		002		*Fuel Allowance*	-	-	*1,200*	*1,500*	*1,500*	*4,200*
	1203			Diets and Uniforms	8	50	20	50	100	220
		002		*Uniforms*	-	-	*20*	*50*	*100*	*170*
	1205			Other	119	-	-	-	-	-
				Maintenance Expenditure	**540**	**650**	**850**	**1,200**	**1,300**	**4,000**
	1302			Plant and Machinery	536	500	700	1,000	1,100	3,300
	1303			Buildings and Structures	4	150	150	200	200	700
				Services	**804**	**1,700**	**1,600**	**3,000**	**3,500**	**9,800**
	1402			Postal and Communication	409	800	600	800	1,000	3,200
	1403			Electricity and Water	73	200	200	600	900	1,900
	1409			Other	322	700	800	1,600	1,600	4,700
		138		*Machinery and Office Equipment Service Agreements*	-	-	*200*	*600*	*600*	*1,400*
		140		*Miscellaneous Services Expenditure*	-	-	*600*	*1,000*	*1,000*	*2,600*
				Transfers	**113**	**200**	**200**	**400**	**500**	**1,300**
	1506			Property Loan Interest to Public Servants	113	200	200	400	500	1,300
				Capital Expenditure	**27**	**-**	**2,400**	**3,750**	**3,300**	**9,450**
				Acquisition of Capital Assets	**27**	**-**	**1,600**	**2,600**	**2,100**	**6,300**
	2102			Furniture and Office Equipment	27	-	800	1,200	1,000	3,000
	2103			Plant, Machinery and Equipment	-	-	800	1,400	1,100	3,300
				Capacity Building	**-**	**-**	**800**	**1,150**	**1,200**	**3,150**
	2401			Staff Training	-	-	800	1,150	1,200	3,150
				Total Expenditure	**17,236**	**22,900**	**24,570**	**30,000**	**32,000**	**109,470**
Total Financing					**17,236**	**22,900**	**24,570**	**30,000**	**32,000**	**109,470**
				Domestic	**17,236**	**22,900**	**24,570**	**30,000**	**32,000**	**109,470**
11				Domestic Funds	17,236	22,900	24,570	30,000	32,000	109,470

Head 324 - Department of Management Audit
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**57,324**	**64,736**	**61,665**	**64,900**	**68,000**	**259,301**
Personal Emoluments	**42,829**	**45,200**	**43,700**	**45,100**	**46,400**	**180,400**
Salaries and Wages	28,172	28,500	28,000	29,000	30,000	115,500
Overtime and Holiday Payments	181	200	200	300	400	1,100
Other Allowances	14,476	16,500	15,500	15,800	16,000	63,800
Travelling Expenses	**186**	**1,000**	**1,050**	**1,200**	**1,350**	**4,600**
Domestic	186	500	250	300	350	1,400
Foreign	-	500	800	900	1,000	3,200
Supplies	**6,291**	**9,336**	**7,815**	**8,300**	**8,650**	**34,101**
Stationery and Office Requisites	699	1,000	800	900	1,000	3,700
Fuel	5,560	8,300	6,980	7,300	7,550	30,130
Diets and Uniforms	32	36	35	100	100	271
Maintenance Expenditure	**686**	**800**	**900**	**1,100**	**1,300**	**4,100**
Vehicles	497	500	600	700	800	2,600
Plant and Machinery	189	300	300	400	500	1,500
Services	**6,327**	**7,500**	**7,300**	**8,200**	**9,100**	**32,100**
Transport	4,618	5,400	5,000	5,400	5,600	21,400
Postal and Communication	1,572	1,900	1,600	1,800	2,000	7,300
Other	137	200	700	1,000	1,500	3,400
Transfers	**1,004**	**900**	**900**	**1,000**	**1,200**	**4,000**
Property Loan Interest to Public Servants	1,004	900	900	1,000	1,200	4,000
Capital Expenditure	**1,605**	**2,350**	**3,500**	**4,100**	**5,000**	**14,950**
Rehabilitation and Improvement of Capital Assets	**1,221**	**450**	**650**	**900**	**1,150**	**3,265**
Buildings and Structures	-	-	50	100	150	300
Plant, Machinery and Equipment	59	150	200	300	400	1,050
Vehicles	1,161	300	400	500	600	1,915
Acquisition of Capital Assets	**-**	**500**	**850**	**1,100**	**1,250**	**3,585**
Furniture and Office Equipment	-	-	50	100	150	300
Plant, Machinery and Equipment	-	500	800	1,000	1,100	3,285
Capacity Building	**385**	**1,400**	**2,000**	**2,100**	**2,600**	**8,100**
Staff Training	385	1,400	2,000	2,100	2,600	8,100
Total Expenditure	**58,929**	**67,086**	**65,165**	**69,000**	**73,000**	**274,251**
Total Financing	**58,929**	**67,086**	**65,165**	**69,000**	**73,000**	**274,251**
Domestic	58,929	67,086	65,165	69,000	73,000	274,251

Employment Profile

Category	Approved	Actual
Senior Level	17	13
Tertiary Level		
Secondary Level	23	18
Primary Level	9	7
Other (Casual/Temporary/Contract etc.)		
Total	**49**	**38**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**57,324**	**64,736**	**61,665**	**64,900**	**68,000**	**259,301**
	Personal Emoluments	**42,829**	**45,200**	**43,700**	**45,100**	**46,400**	**180,400**
1001	Salaries and Wages	28,172	28,500	28,000	29,000	30,000	115,500
1002	Overtime and Holiday Payments	181	200	200	300	400	1,100
1003	Other Allowances	14,476	16,500	15,500	15,800	16,000	63,800
	Travelling Expenses	**186**	**1,000**	**1,050**	**1,200**	**1,350**	**4,600**
1101	Domestic	186	500	250	300	350	1,400
1102	Foreign	-	500	800	900	1,000	3,200
	Supplies	**6,291**	**9,336**	**7,815**	**8,300**	**8,650**	**34,101**
1201	Stationery and Office Requisites	699	1,000	800	900	1,000	3,700
1202	Fuel	5,560	8,300	6,980	7,300	7,550	30,130
002	*Fuel Allowance*	-	-	*6,500*	*6,800*	*7,000*	*20,300*
009	*Fuel for Pool Vehicles*	-	-	*480*	*500*	*550*	*1,530*
1203	Diets and Uniforms	32	36	35	100	100	271
002	*Uniforms*	-	-	*35*	*100*	*100*	*235*
	Maintenance Expenditure	**686**	**800**	**900**	**1,100**	**1,300**	**4,100**
1301	Vehicles	497	500	600	700	800	2,600
1302	Plant and Machinery	189	300	300	400	500	1,500
	Services	**6,327**	**7,500**	**7,300**	**8,200**	**9,100**	**32,100**
1401	Transport	4,618	5,400	5,000	5,400	5,600	21,400
1402	Postal and Communication	1,572	1,900	1,600	1,800	2,000	7,300
1409	Other	137	200	700	1,000	1,500	3,400
138	*Machinery and Office Equipment Service Agreements*	-	-	*400*	*500*	*800*	*1,700*
139	*Vehicle Insurance*	-	-	*200*	*300*	*400*	*900*
140	*Miscellaneous Services Expenditure*	-	-	*100*	*200*	*300*	*600*
	Transfers	**1,004**	**900**	**900**	**1,000**	**1,200**	**4,000**
1506	Property Loan Interest to Public Servants	1,004	900	900	1,000	1,200	4,000
	Capital Expenditure	**1,605**	**2,350**	**3,500**	**4,100**	**5,000**	**14,950**
	Rehabilitation and Improvement of Capital Assets	**1,221**	**450**	**650**	**900**	**1,150**	**3,265**
2001	Buildings and Structures	-	-	50	100	150	300
2002	Plant, Machinery and Equipment	59	150	200	300	400	1,050
2003	Vehicles	1,161	300	400	500	600	1,915
	Acquisition of Capital Assets	**-**	**500**	**850**	**1,100**	**1,250**	**3,585**
2102	Furniture and Office Equipment	-	-	50	100	150	300
2103	Plant, Machinery and Equipment	-	500	800	1,000	1,100	3,285
	Capacity Building	**385**	**1,400**	**2,000**	**2,100**	**2,600**	**8,100**
2401	Staff Training	385	1,400	2,000	2,100	2,600	8,100
	Total Expenditure	**58,929**	**67,086**	**65,165**	**69,000**	**73,000**	**274,251**
Total Financing		**58,929**	**67,086**	**65,165**	**69,000**	**73,000**	**274,251**
	Domestic	**58,929**	**67,086**	**65,165**	**69,000**	**73,000**	**274,251**
11	Domestic Funds	58,929	67,086	65,165	69,000	73,000	274,251

Head 329 - Department of Information Technology Management
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**212,323**	**825,893**	**1,132,435**	**692,600**	**744,200**	**3,395,128**
Personal Emoluments	**41,270**	**49,800**	**49,100**	**51,200**	**52,800**	**202,900**
Salaries and Wages	26,595	29,700	27,500	29,000	30,000	116,200
Overtime and Holiday Payments	313	500	600	700	800	2,600
Other Allowances	14,362	19,600	21,000	21,500	22,000	84,100
Travelling Expenses	**277**	**600**	**1,050**	**1,300**	**1,550**	**4,500**
Domestic	17	100	50	100	150	400
Foreign	260	500	1,000	1,200	1,400	4,100
Supplies	**3,317**	**5,524**	**5,925**	**6,230**	**6,650**	**24,329**
Stationery and Office Requisites	645	1,000	700	800	900	3,400
Fuel	2,644	4,500	5,200	5,400	5,700	20,800
Diets and Uniforms	28	24	25	30	50	129
Maintenance Expenditure	**7,523**	**95,200**	**91,800**	**80,200**	**77,700**	**344,900**
Vehicles	386	1,000	1,000	1,200	1,400	4,600
Plant and Machinery	7,005	94,000	8,000	8,400	8,600	119,000
Buildings and Structures	132	200	500	600	700	2,000
Software Maintenance	-	-	82,300	70,000	67,000	219,300
Services	**159,693**	**674,505**	**984,080**	**553,170**	**605,000**	**2,816,755**
Transport	1,500	2,400	2,400	2,500	2,600	9,900
Postal and Communication	1,679	2,000	1,300	1,400	1,500	6,200
Cleaning and Janitorial Services	-	-	360	400	500	1,260
Lease Rental for Vehicles procured Under Operational Leasing	-	-	6,600	6,800	7,400	20,800
Other	156,514	670,105	973,420	542,070	593,000	2,778,595
Transfers	**243**	**264**	**480**	**500**	**500**	**1,744**
Property Loan Interest to Public Servants	243	264	480	500	500	1,744
Capital Expenditure	**1,473**	**2,000**	**8,000**	**7,400**	**5,800**	**23,200**
Acquisition of Capital Assets	**1,285**	**1,500**	**7,000**	**6,200**	**4,400**	**19,100**
Furniture and Office Equipment	30	500	1,000	1,200	1,400	4,100
Plant, Machinery and Equipment	67	1,000	6,000	5,000	3,000	15,000
Software Development	1,188	-	-	-	-	-
Capacity Building	**188**	**500**	**1,000**	**1,200**	**1,400**	**4,100**
Staff Training	188	500	1,000	1,200	1,400	4,100
Total Expenditure	**213,796**	**827,893**	**1,140,435**	**700,000**	**750,000**	**3,418,328**
Total Financing	**213,796**	**827,893**	**1,140,435**	**700,000**	**750,000**	**3,418,328**
Domestic	213,796	827,893	1,140,435	700,000	750,000	3,418,328

Employment Profile

Category	Approved	Actual
Senior Level	15	11
Tertiary Level	10	11
Secondary Level	33	21
Primary Level	8	6
Other (Casual/Temporary/Contract etc.)		
Total	**66**	**49**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**212,323**	**825,893**	**1,132,435**	**692,600**	**744,200**	**3,395,128**
	Personal Emoluments	**41,270**	**49,800**	**49,100**	**51,200**	**52,800**	**202,900**
1001	Salaries and Wages	26,595	29,700	27,500	29,000	30,000	116,200
1002	Overtime and Holiday Payments	313	500	600	700	800	2,600
1003	Other Allowances	14,362	19,600	21,000	21,500	22,000	84,100
	Travelling Expenses	**277**	**600**	**1,050**	**1,300**	**1,550**	**4,500**
1101	Domestic	17	100	50	100	150	400
1102	Foreign	260	500	1,000	1,200	1,400	4,100
	Supplies	**3,317**	**5,524**	**5,925**	**6,230**	**6,650**	**24,329**
1201	Stationery and Office Requisites	645	1,000	700	800	900	3,400
1202	Fuel	2,644	4,500	5,200	5,400	5,700	20,800
002	*Fuel Allowance*	-	-	*4,900*	*5,000*	*5,200*	*15,100*
009	*Fuel for Pool Vehicles*	-	-	*300*	*400*	*500*	*1,200*
1203	Diets and Uniforms	28	24	25	30	50	129
002	*Uniforms*	-	-	*25*	*30*	*50*	*105*
	Maintenance Expenditure	**7,523**	**95,200**	**91,800**	**80,200**	**77,700**	**344,900**
1301	Vehicles	386	1,000	1,000	1,200	1,400	4,600
1302	Plant and Machinery	7,005	94,000	8,000	8,400	8,600	119,000
1303	Buildings and Structures	132	200	500	600	700	2,000
1304	Software Maintenance	-	-	82,300	70,000	67,000	219,300
	Services	**159,693**	**674,505**	**984,080**	**553,170**	**605,000**	**2,816,755**
1401	Transport	1,500	2,400	2,400	2,500	2,600	9,900
1402	Postal and Communication	1,679	2,000	1,300	1,400	1,500	6,200
1405	Cleaning and Janitorial Services	-	-	360	400	500	1,260
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	-	6,600	6,800	7,400	20,800
1409	Other	156,514	670,105	973,420	542,070	593,000	2,778,595
077	*ITMIS Maintenance*	*156,514*	*670,105*	*961,300*	*530,000*	*580,000*	*2,741,405*
138	*Machinery and Office Equipment Service Agreements*	-	-	*11,600*	*11,420*	*12,200*	*35,220*
139	*Vehicle Insurance*	-	-	*220*	*250*	*300*	*770*
140	*Miscellaneous Services Expenditure*	-	-	*300*	*400*	*500*	*1,200*
	Transfers	**243**	**264**	**480**	**500**	**500**	**1,744**
1506	Property Loan Interest to Public Servants	243	264	480	500	500	1,744
	Capital Expenditure	**1,473**	**2,000**	**8,000**	**7,400**	**5,800**	**23,200**
	Acquisition of Capital Assets	**1,285**	**1,500**	**7,000**	**6,200**	**4,400**	**19,100**
2102	Furniture and Office Equipment	30	500	1,000	1,200	1,400	4,100
2103	Plant, Machinery and Equipment	67	1,000	6,000	5,000	3,000	15,000
2106	Software Development	1,188	-	-	-	-	-
	Capacity Building	**188**	**500**	**1,000**	**1,200**	**1,400**	**4,100**
2401	Staff Training	188	500	1,000	1,200	1,400	4,100
	Total Expenditure	**213,796**	**827,893**	**1,140,435**	**700,000**	**750,000**	**3,418,328**
Total Financing		**213,796**	**827,893**	**1,140,435**	**700,000**	**750,000**	**3,418,328**
	Domestic	**213,796**	**827,893**	**1,140,435**	**700,000**	**750,000**	**3,418,328**
11	Domestic Funds	213,796	827,893	1,140,435	700,000	750,000	3,418,328

Head 333 - Office of the Comptroller General
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**33,590**	**45,597**	**49,980**	**52,700**	**55,500**	**203,777**
Personal Emoluments	**24,578**	**29,500**	**32,200**	**33,200**	**34,300**	**129,200**
Salaries and Wages	15,869	17,000	18,600	19,000	19,500	74,100
Overtime and Holiday Payments	319	500	600	700	800	2,600
Other Allowances	8,390	12,000	13,000	13,500	14,000	52,500
Travelling Expenses	**4**	**50**	**50**	**100**	**200**	**400**
Domestic	4	50	50	100	200	400
Supplies	**3,895**	**4,930**	**5,980**	**6,900**	**7,350**	**25,160**
Stationery and Office Requisites	604	800	1,000	1,300	1,600	4,700
Fuel	3,175	4,000	4,800	5,350	5,400	19,550
Diets and Uniforms	16	30	30	50	100	210
Other	100	100	150	200	250	700
Maintenance Expenditure	**831**	**300**	**400**	**600**	**800**	**2,100**
Plant and Machinery	831	300	300	400	500	1,500
Software Maintenance	-	-	100	200	300	600
Services	**4,045**	**10,567**	**11,100**	**11,600**	**12,500**	**45,767**
Transport	1,850	2,400	2,400	2,500	2,600	9,900
Postal and Communication	1,200	1,500	1,300	1,400	1,500	5,700
Lease Rental for Vehicles procured Under Operational Leasing	907	6,567	7,200	7,400	8,000	29,167
Other	88	100	200	300	400	1,000
Transfers	**237**	**250**	**250**	**300**	**350**	**1,150**
Property Loan Interest to Public Servants	237	250	250	300	350	1,150
Capital Expenditure	**286**	**700**	**3,100**	**2,300**	**2,500**	**8,600**
Rehabilitation and Improvement of Capital Assets	**100**	**500**	**600**	**700**	**800**	**2,600**
Plant, Machinery and Equipment	100	500	600	700	800	2,600
Acquisition of Capital Assets	**39**	**-**	**2,000**	**1,000**	**1,000**	**4,000**
Furniture and Office Equipment	39	-	-	-	-	-
Plant, Machinery and Equipment	-	-	2,000	1,000	1,000	4,000
Capacity Building	**147**	**200**	**500**	**600**	**700**	**2,000**
Staff Training	147	200	500	600	700	2,000
Total Expenditure	**33,876**	**46,297**	**53,080**	**55,000**	**58,000**	**212,377**
Total Financing	**33,876**	**46,297**	**53,080**	**55,000**	**58,000**	**212,377**
Domestic	33,876	46,297	53,080	55,000	58,000	212,377

Employment Profile

Category	Approved	Actual
Senior Level	13	7
Tertiary Level	02	1
Secondary Level	18	16
Primary Level	07	6
Other (Casual/Temporary/Contract etc.)		
Total	**40**	**30**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 333 Office of the Comptroller General
1 - Operational Activities
01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**33,590**	**45,597**	**49,980**	**52,700**	**55,500**	**203,777**
				Personal Emoluments	**24,578**	**29,500**	**32,200**	**33,200**	**34,300**	**129,200**
	1001			Salaries and Wages	15,869	17,000	18,600	19,000	19,500	74,100
	1002			Overtime and Holiday Payments	319	500	600	700	800	2,600
	1003			Other Allowances	8,390	12,000	13,000	13,500	14,000	52,500
				Travelling Expenses	**4**	**50**	**50**	**100**	**200**	**400**
	1101			Domestic	4	50	50	100	200	400
				Supplies	**3,895**	**4,930**	**5,980**	**6,900**	**7,350**	**25,160**
	1201			Stationery and Office Requisites	604	800	1,000	1,300	1,600	4,700
	1202			Fuel	3,175	4,000	4,800	5,350	5,400	19,550
		002		*Fuel Allowance*	-	-	*4,800*	*5,350*	*5,400*	*15,550*
	1203			Diets and Uniforms	16	30	30	50	100	210
		002		*Uniforms*	-	-	*30*	*50*	*100*	*180*
	1205			Other	100	100	150	200	250	700
				Maintenance Expenditure	**831**	**300**	**400**	**600**	**800**	**2,100**
	1302			Plant and Machinery	831	300	300	400	500	1,500
	1304			Software Maintenance	-	-	100	200	300	600
				Services	**4,045**	**10,567**	**11,100**	**11,600**	**12,500**	**45,767**
	1401			Transport	1,850	2,400	2,400	2,500	2,600	9,900
	1402			Postal and Communication	1,200	1,500	1,300	1,400	1,500	5,700
	1408			Lease Rental for Vehicles procured Under Operational Leasing	907	6,567	7,200	7,400	8,000	29,167
	1409			Other	88	100	200	300	400	1,000
		140		*Miscellaneous Services Expenditure*	-	-	*200*	*300*	*400*	*900*
				Transfers	**237**	**250**	**250**	**300**	**350**	**1,150**
	1506			Property Loan Interest to Public Servants	237	250	250	300	350	1,150
				Capital Expenditure	**286**	**700**	**3,100**	**2,300**	**2,500**	**8,600**
				Rehabilitation and Improvement of Capital Assets	**100**	**500**	**600**	**700**	**800**	**2,600**
	2002			Plant, Machinery and Equipment	100	500	600	700	800	2,600
				Acquisition of Capital Assets	**39**	**-**	**2,000**	**1,000**	**1,000**	**4,000**
	2102			Furniture and Office Equipment	39	-	-	-	-	-
	2103			Plant, Machinery and Equipment	-	-	2,000	1,000	1,000	4,000
				Capacity Building	**147**	**200**	**500**	**600**	**700**	**2,000**
	2401			Staff Training	147	200	500	600	700	2,000
				Total Expenditure	**33,876**	**46,297**	**53,080**	**55,000**	**58,000**	**212,377**
Total Financing					**33,876**	**46,297**	**53,080**	**55,000**	**58,000**	**212,377**
	Domestic				**33,876**	**46,297**	**53,080**	**55,000**	**58,000**	**212,377**
11	Domestic Funds				33,876	46,297	53,080	55,000	58,000	212,377

Government Funding Statutory Boards / State Owned Enterprises

Sri Lanka Accounting and Auditing Standards Monitoring Board

Vote : 102-1-02-001 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**82,680**	**137,800**	**127,000**
Revenue				
	Government Contribution - Recurrent	**67,590**	**115,000**	**120,000**
1503	*Public Institutions (Personal Emoluments)*	*67,590*	*85,000*	*85,000*
1509	*Public Institutions (Other Operational Expenditure)*		*30,000*	*35,000*
	Government Contribution - Capital	**15,090**	**22,800**	**7,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*15,090*	*22,800*	*7,000*

Welfare Benefits Board

Vote : 102-1-02-013 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**7,188**	**567,000**	**43,500**
Revenue				
	Government Contribution - Recurrent	**7,188**	**565,500**	**42,000**
1503	*Public Institutions (Personal Emoluments)*	*6,320*	*8,000*	*12,000*
1509	*Public Institutions (Other Operational Expenditure)*	*868*	*557,500*	*30,000*
	Government Contribution - Capital	**-**	**1,500**	**1,500**
2201	*Public Institutions (Rehabilitation and Acquisition)*		*1,500*	*1,500*

Sustainable Development Council

Vote : 102-1-02-023 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**21,270**	**38,000**	**36,000**
Revenue				
	Government Contribution - Recurrent	**21,270**	**38,000**	**33,000**
1503	*Public Institutions (Personal Emoluments)*	*11,880*	*18,000*	*18,000*
1509	*Public Institutions (Other Operational Expenditure)*	*9,390*	*20,000*	*15,000*
	Government Contribution - Capital	**-**	**-**	**3,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	3,000

Ministry of Defence

ESTIMATES 2024

Ministry of Defence

Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subject of Defence, and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations.

Provision of public services under the purview of the Ministry in an efficient and people friendly manner.

Reforming all systems and procedures using modern management techniques and technology, thus ensuring that the functions of the Ministry are fulfilled while eliminating corruption and waste.

Ensuring national security.

Maintenance of national and internal security-related intelligence services.

Matters relating to explosives and firearms.

Provision of defence education and post-service education for defence service personnel.

Rescue operations and administration of Coast Guard Service.

Provision of weather and climate related services.

Landslide disaster management and related research and development.

Departments

Sri Lanka Army

Sri Lanka Navy

Sri Lanka Air Force

Department of Civil Security

Coast Guard Department of Sri Lanka

Department of Meteorology

Statutory Boards/ State Owned Enterprises

Partly or Fully Government Funded Public Institutions

National Authority for the implementation of Chemical Weapons Convention

Sir John Kotelawala Defence University

Defence Services Command and Staff College

Miloda Institute

Defence Services School

Institute of National Security Studies

National Defence College

Ranaviru Seva Authority

National Disaster Management Council

Disaster Management Centre

National Disaster Relief Services Centre

Self Financing Public Institutions

Rakna Arakshana Lanka Ltd

National Building Research Organization

Statutory / Non Statutory Public Funds

National Defence Fund

Api Wenuwen Api Fund

Ministry of Defence

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				**365,279**				
Personal Emoluments	Annual		-	208,813			16	16.a
Ranaviru Mapiya Rakawarana Allowance	Annual		-	2,278	Payment of allowance for 253,110 beneficiaries.	No of Beneficiaries	1	1.3
Other Recurrent	Annual		-	154,188			16	16.a
Total Capital				**58,446**				
Domestic Funded Projects								
Completion of Construction Work at Defence Headquarters -Akuregoda	60,886	2011-2023	49,984	9,000	Completion of Block 1,2,3 and 4	Completion of 89% construction work of Phase I	9	9.1
Construction of Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex	1568.6	2017-2023	1,361	81	Completion of construction works of Ammo dumps at Agunawelpalassa	% of Physical & financial progress	3	3.9
Construction of Army Hospital Project	4,004	2017-2023	1,608	200	To temporarily suspending the project by implementing safeguards for the currently completed portion	% of physical & financial progress	3	3.c
UN Peace Keeping Mission - Sri Lanka Army	Annual		-	300	Repair & maintain equipment as per the UN standards and purchase new equipment for proposed Missions	The pass rate of the COE inspection	16	-do-
Construction of Quay at Dockyard - Trincomalee	4,077.8	2020-2023	2,509	1,657	Construction of jetty with fenders and bollards	No of berthing facilities for ships & crafts.	16	16.6

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
Upgrading Electrical & Electronic System of Navy Ships	1,200	2021-2023	113	100	Replacing of obsolete equipment of SLN ships/craft with latest technology, electrical and electronic equipment/systems	Upgrading Latest technology electrical and electronic equipment/systems for SLN ships/craft	16	-do-
Upgrading VHF Clear Communication System	550	2021-2023	18	50	Replacing of obsolete communication systems	Upgrading Latest technology for SLN communication systems	16	-do-
Upgrading Microwave Communication Network	550	2021-2023	-	50	Enhance bandwidth and speed	Upgrading Latest technology for SLN communication systems	16	-do-
UN Peace Keeping Mission - Sri Lanka Air Force	Annual		-	500	To purchase items required for UN Missions of Sri Lanka Air Force.	Number of bills settled	16	-do-
Purchase of 2 Nos of Y - 12 IV Light Transport Air Craft	6,570	2017-2023	368	2,030	To complete the purchase of 02 Nos of Y-12 Aircraft	Number of bills settled	16	-do-
Resettlement of Displaced People Due to Landslide Threats and Landslide	21,050	From 2017	5,449	600	Resettlement of 2000 families	No of families resettled	11	11.1
Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides	Annual		-	250	Compensation will be paid for households, small and medium scale business damages.	No. of beneficiaries	13	-do-
Implementation of Mitigation Projects to minimize the Impact of Disasters	Annual		-	200	Resilience improvement through mitigation	No of Projects Completed	13	- do-

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
Foreign Funded Projects								
Doppler Weather Radar Systems (JICA)	4,491.45	2019-2024	-	1,402	Minimize the impact of weather related hazards.	Accuracy of meteorological observations.	13	13.1 & 13.2
Reduction of Landslide Vulnerability by Mitigation Measures (AIIB)	21,949	2019-2023	2,860	10,224	Reduction of landslide vulnerability at 126 locations	No of projects completed	13	13.1
Project for Early Warning Technology of Rain Induced measures for landslide risk reduction	820	2020-2024	17	220	Joint Research on Development of early warning technology. Develop capacity of researchers/scientists. Instrumentation for and apply models and develop prediction technology.	Completion of technology development in two pilot sites.	13	13.1
Other Capital				**31,582**			16	16.a
Total				**423,725**				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II & III					
Ministry of Defence	58	196	142	3,222	407	120	**4,145**
Sri Lanka Army	1,635	6,142	104,125	43,117	8,388	-	**163,407**
Sri Lanka Navy	98	3,161	42,588	78	1,248	15	**47,188**
Sri Lanka Air Force	2,129	02	109	27,323	2,126	97	**31,786**
Department of Civil Security	01	18	76	71	33,636	-	**33,802**
Department of Sri Lanka Coast Guard*	-	01	-	-	-	-	**01**
Department of Meteorology	09	32	08	182	125	-	**356**
Gen.Sir John Kotelawala Defence University	-	346	56	224	402	176	**1,204**
Defence Service Command & Staff College	-	01	-	09	54	-	**64**
Ranaviru Seva Authority	-	13	03	52	08	-	**76**
Disaster Management Centre	04	31	03	176	65	-	**279**
National Disaster Relief Services Centre	-	03	-	591	06	-	**600**
National Building Research Organization	26	92	17	75	69	-	**279**

Ministry / Department / Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II & III					
National Authority for Implementation of the Chemical Weapons Convention	01	-	-	06	01	-	**08**
Total	**3,961**	**10,038**	**147,127**	**75,126**	**46,535**	**408**	**283,195**

* Sri Lanka Navy is engaged in the relevant duties

Ministry of Defence
Summary

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**325,306,957**	**361,714,000**	**365,279,000**	**363,548,485**	**362,636,965**	**1,453,178,450**
Personal Emoluments	**250,110,311**	**251,426,093**	**208,812,800**	**206,928,960**	**205,117,470**	**872,285,323**
Salaries and Wages	130,795,168	127,477,912	124,998,300	123,924,100	122,851,000	499,251,312
Overtime and Holiday Payments	1,274,304	1,330,515	1,748,800	1,749,360	1,749,970	6,578,645
Other Allowances	118,040,839	122,617,666	82,065,700	81,255,500	80,516,500	366,455,366
Travelling Expenses	**717,567**	**1,114,610**	**961,830**	**983,325**	**1,009,910**	**4,069,675**
Domestic	573,048	793,560	771,530	777,725	788,910	3,131,725
Foreign	144,519	321,050	190,300	205,600	221,000	937,950
Supplies	**49,899,188**	**81,850,058**	**128,440,830**	**128,157,330**	**128,634,470**	**467,082,688**
Stationery and Office Requisites	386,790	715,685	625,110	638,710	652,110	2,631,615
Fuel	16,324,477	15,578,708	20,839,200	21,056,350	21,465,620	78,939,878
Diets and Uniforms	28,150,950	58,476,465	99,516,320	98,967,170	98,979,170	355,939,125
Medical Supplies	1,524,832	2,360,000	1,825,000	1,830,000	1,835,000	7,850,000
Other	3,512,140	4,719,200	5,635,200	5,665,100	5,702,570	21,722,070
Maintenance Expenditure	**2,416,214**	**4,523,330**	**5,253,990**	**5,462,490**	**5,665,165**	**20,904,975**
Vehicles	1,151,379	2,289,030	2,361,500	2,445,100	2,519,400	9,615,030
Plant and Machinery	1,052,928	1,791,935	1,579,040	1,687,440	1,796,340	6,854,755
Buildings and Structures	211,907	442,365	1,012,650	1,019,900	1,028,025	3,502,940
Software Maintenance	-	-	300,800	310,050	321,400	932,250
Services	**11,318,162**	**13,075,523**	**14,648,950**	**14,813,680**	**14,991,100**	**57,529,253**
Transport	4,148,911	5,085,291	5,199,700	5,216,500	5,233,150	20,734,641
Postal and Communication	416,004	497,075	493,700	504,850	515,650	2,011,275
Electricity and Water	5,560,204	6,241,166	7,501,650	7,668,100	7,790,100	29,201,016
Rents and Local Taxes	260,181	441,101	407,400	352,300	353,400	1,554,201
Cleaning and Janitorial Services	-	-	243,900	248,700	254,600	747,200
Security Services	-	-	5,900	6,200	6,600	18,700
Lease Rental for Vehicles procured Under Operational Leasing	248,980	25,000	40,000	40,000	40,000	145,000
Other	683,882	785,890	756,700	777,030	797,600	3,117,220
Transfers	**10,845,046**	**9,724,062**	**7,160,450**	**7,202,550**	**7,218,700**	**31,305,762**
Welfare Programmes	2,433,943	2,650,600	2,578,000	2,571,000	2,562,000	10,361,600
Retirement Benefits	-	-	500	500	500	1,500
Public Institutions (Personal Emoluments)	2,702,425	2,811,160	2,958,500	3,022,000	3,086,600	11,878,260
Subscriptions and Contributions Fee	23,373	30,000	29,000	29,000	29,000	117,000
Property Loan Interest to Public Servants	249,581	263,202	234,950	236,150	236,200	970,502
Other	199,087	205,000	152,000	156,000	161,000	674,000
Public Institutions (Other Operational Expenditure)	5,236,637	3,764,100	1,207,500	1,187,900	1,143,400	7,302,900
Other Recurrent Expenditure	**469**	**324**	**150**	**150**	**150**	**774**
Losses and Write Off	312	49	-	-	-	49
Implementation of the Official Languages Policy	157	275	150	150	150	725
Capital Expenditure	**27,819,840**	**50,000,000**	**58,446,000**	**39,566,880**	**33,342,600**	**181,355,480**
Rehabilitation and Improvement of Capital Assets	**5,966,846**	**22,550,975**	**23,342,250**	**23,390,950**	**23,494,350**	**92,778,525**
Buildings and Structures	357,595	672,165	1,210,050	1,181,050	1,207,050	4,270,315
Plant, Machinery and Equipment	5,103,225	20,463,560	20,713,500	20,749,200	20,784,500	82,710,760
Vehicles	506,027	1,415,250	1,418,700	1,460,700	1,502,800	5,797,450

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	**6,144,420**	**11,437,483**	**8,746,450**	**6,813,650**	**6,036,850**	**33,034,433**
Vehicles	277,122	2,607,768	2,030,000	615,000	-	5,252,768
Furniture and Office Equipment	245,814	196,700	199,950	144,650	149,850	691,150
Plant, Machinery and Equipment	3,240,061	6,496,415	4,782,800	5,001,500	5,014,500	21,295,215
Buildings and Structures	2,381,225	2,135,500	1,732,700	1,051,500	871,500	5,791,200
Land and Land Improvements	199	1,100	1,000	1,000	1,000	4,100
Capital Transfers	**1,056,567**	**772,100**	**724,200**	**719,500**	**709,700**	**2,925,500**
Public Institutions	45,715	72,100	84,200	84,500	84,700	325,500
Development Assistance	1,010,851	700,000	640,000	635,000	625,000	2,600,000
Capacity Building	**1,188,284**	**1,034,100**	**746,100**	**885,050**	**886,200**	**3,551,450**
Staff Training	1,188,284	1,034,100	746,100	885,050	886,200	3,551,450
Other Capital Expenditure	**13,463,722**	**14,205,342**	**24,887,000**	**7,757,730**	**2,215,500**	**49,065,572**
Infrastructure Development	1,241,602	1,162,000	2,032,000	445,000	470,000	4,109,000
Research and Development	28,639	100,000	50,000	50,000	50,000	250,000
Other	12,193,482	12,943,342	22,805,000	7,262,730	1,695,500	44,706,572
Total Expenditure	**353,126,797**	**411,714,000**	**423,725,000**	**403,115,365**	**395,979,565**	**1,634,533,930**
Total Financing	**353,126,797**	**411,714,000**	**423,725,000**	**403,115,365**	**395,979,565**	**1,634,533,930**
Domestic	349,092,759	408,608,158	413,248,460	399,327,665	395,979,565	1,617,163,848
Foreign	4,034,038	3,105,842	10,476,540	3,787,700	-	17,370,082

Ministry of Defence
Programme Summary

Rs '000

Head No.	Description	2022	2023 Revised Budget	2024 Estimates	2025 Projections	2026 Projections	2023 - 2026 Total
103 -	**Ministry of Defence**						
	Operational Activities	**17,147,822**	**14,639,944**	**16,709,000**	**7,434,650**	**7,472,695**	**46,256,289**
	Recurrent Expenditure	6,462,472	7,114,214	7,331,000	7,294,100	7,329,795	29,069,109
	Capital Expenditure	10,685,349	7,525,730	9,378,000	140,550	142,900	17,187,180
	Development Activities	**10,112,706**	**12,257,885**	**16,605,000**	**11,797,880**	**6,249,850**	**46,910,615**
	Recurrent Expenditure	8,059,700	7,119,410	4,710,000	4,781,550	4,820,650	21,431,610
	Capital Expenditure	2,053,006	5,138,475	11,895,000	7,016,330	1,429,200	25,479,005
	Total Expenditure	**27,260,528**	**26,897,829**	**33,314,000**	**19,232,530**	**13,722,545**	**93,166,904**
	Recurrent Expenditure	14,522,172	14,233,624	12,041,000	12,075,650	12,150,445	50,500,719
	Capital Expenditure	12,738,355	12,664,205	21,273,000	7,156,880	1,572,100	42,666,185
222 -	**Sri Lanka Army**						
	Operational Activities	**193,691,205**	**209,716,001**	**218,641,000**	**216,812,500**	**216,030,000**	**861,199,501**
	Recurrent Expenditure	189,519,389	204,939,001	214,214,000	212,817,500	212,020,000	843,990,501
	Capital Expenditure	4,171,816	4,777,000	4,427,000	3,995,000	4,010,000	17,209,000
	Total Expenditure	**193,691,205**	**209,716,001**	**218,641,000**	**216,812,500**	**216,030,000**	**861,199,501**
223 -	**Sri Lanka Navy**						
	Operational Activities	**61,429,009**	**77,738,875**	**81,341,000**	**79,549,200**	**79,214,800**	**317,843,875**
	Recurrent Expenditure	55,614,108	65,841,875	69,684,000	69,303,200	69,135,800	273,964,875
	Capital Expenditure	5,814,901	11,897,000	11,657,000	10,246,000	10,079,000	43,879,000
	Total Expenditure	**61,429,009**	**77,738,875**	**81,341,000**	**79,549,200**	**79,214,800**	**317,843,875**
224 -	**Sri Lanka Air Force**						
	Operational Activities	**42,016,452**	**66,628,295**	**69,199,000**	**67,467,000**	**66,729,500**	**270,023,795**
	Recurrent Expenditure	37,434,505	46,882,300	50,079,000	49,872,000	49,659,500	196,492,800
	Capital Expenditure	4,581,947	19,745,995	19,120,000	17,595,000	17,070,000	73,530,995
	Total Expenditure	**42,016,452**	**66,628,295**	**69,199,000**	**67,467,000**	**66,729,500**	**270,023,795**
304 -	**Department of Meteorology**						
	Development Activities	**369,224**	**515,100**	**1,880,000**	**481,300**	**493,750**	**3,370,150**
	Recurrent Expenditure	351,590	396,300	405,000	412,300	423,250	1,636,850
	Capital Expenditure	17,634	118,800	1,475,000	69,000	70,500	1,733,300
	Total Expenditure	**369,224**	**515,100**	**1,880,000**	**481,300**	**493,750**	**3,370,150**
320 -	**Department of Civil Security**						
	Operational Activities	**19,332,239**	**19,913,100**	**19,015,000**	**19,230,360**	**19,413,120**	**77,571,580**
	Recurrent Expenditure	19,151,205	19,540,600	18,778,000	18,987,360	19,164,620	76,470,580
	Capital Expenditure	181,034	372,500	237,000	243,000	248,500	1,101,000
	Total Expenditure	**19,332,239**	**19,913,100**	**19,015,000**	**19,230,360**	**19,413,120**	**77,571,580**
325 -	**Department of Sri Lanka Coast Guard**						
	Operational Activities	**336,771**	**442,250**	**335,000**	**342,475**	**375,850**	**1,495,575**
	Recurrent Expenditure	63,182	72,750	78,000	80,475	83,350	314,575
	Capital Expenditure	273,589	369,500	257,000	262,000	292,500	1,181,000
	Total Expenditure	**336,771**	**442,250**	**335,000**	**342,475**	**375,850**	**1,495,575**
334 -	**Department of Multipurpose Development Task Force**						
	Operational Activities	**8,691,370**	**9,862,550**	**-**	**-**	**-**	**9,862,550**
	Recurrent Expenditure	8,650,806	9,807,550	-	-	-	9,807,550
	Capital Expenditure	40,564	55,000	-	-	-	55,000
	Total Expenditure	**8,691,370**	**9,862,550**	**-**	**-**	**-**	**9,862,550**
	Grand Total	**353,126,797**	**411,714,000**	**423,725,000**	**403,115,365**	**395,979,565**	**1,634,533,930**
	Total Recurrent	**325,306,957**	**361,714,000**	**365,279,000**	**363,548,485**	**362,636,965**	**1,453,178,450**
	Total Capital	**27,819,840**	**50,000,000**	**58,446,000**	**39,566,880**	**33,342,600**	**181,355,480**

Head 103 - Ministry of Defence
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**14,522,172**	**14,233,624**	**12,041,000**	**12,075,650**	**12,150,445**	**50,500,719**
Personal Emoluments	**2,931,455**	**3,181,543**	**3,196,500**	**3,223,160**	**3,256,670**	**12,857,873**
Salaries and Wages	1,489,266	1,651,912	1,631,000	1,651,800	1,673,700	6,608,412
Overtime and Holiday Payments	25,052	32,165	36,800	36,860	37,470	143,295
Other Allowances	1,417,137	1,497,466	1,528,700	1,534,500	1,545,500	6,106,166
Travelling Expenses	**310,115**	**483,910**	**505,130**	**510,800**	**516,560**	**2,016,400**
Domestic	302,909	466,410	483,280	488,750	494,210	1,932,650
Foreign	7,206	17,500	21,850	22,050	22,350	83,750
Supplies	**398,726**	**552,548**	**764,130**	**773,330**	**783,270**	**2,873,278**
Stationery and Office Requisites	52,794	70,735	76,910	79,310	81,710	308,665
Fuel	204,821	188,808	197,200	201,250	206,020	793,278
Diets and Uniforms	118,391	264,605	457,320	458,870	460,470	1,641,265
Other	22,719	28,400	32,700	33,900	35,070	130,070
Maintenance Expenditure	**105,558**	**260,040**	**167,090**	**171,640**	**175,765**	**774,535**
Vehicles	88,189	151,730	141,500	144,400	147,400	585,030
Plant and Machinery	8,419	13,520	13,540	14,640	15,340	57,040
Buildings and Structures	8,949	94,790	10,950	11,500	11,925	129,165
Software Maintenance	-	-	1,100	1,100	1,100	3,300
Services	**349,553**	**593,172**	**690,000**	**641,620**	**651,980**	**2,576,772**
Transport	28,319	92,791	81,400	82,600	83,800	340,591
Postal and Communication	57,715	69,275	70,900	72,550	74,300	287,025
Electricity and Water	76,712	187,666	300,500	305,100	309,600	1,102,866
Rents and Local Taxes	68,093	114,650	83,200	24,600	24,700	247,150
Cleaning and Janitorial Services	-	-	48,100	48,700	49,400	146,200
Security Services	-	-	4,400	4,500	4,600	13,500
Lease Rental for Vehicles procured Under Operational Leasing	20,349	25,000	40,000	40,000	40,000	145,000
Other	98,365	103,790	61,500	63,570	65,580	294,440
Transfers	**10,426,766**	**9,162,362**	**6,718,150**	**6,755,100**	**6,766,200**	**29,401,812**
Welfare Programmes	2,380,774	2,510,000	2,478,000	2,470,000	2,460,000	9,918,000
Retirement Benefits	-	-	500	500	500	1,500
Public Institutions (Personal Emoluments)	2,702,425	2,811,160	2,958,500	3,022,000	3,086,600	11,878,260
Subscriptions and Contributions Fee	-	4,000	4,000	4,000	4,000	16,000
Property Loan Interest to Public Servants	12,911	18,102	17,650	17,700	17,700	71,152
Other	94,019	55,000	52,000	53,000	54,000	214,000
Public Institutions (Other Operational Expenditure)	5,236,637	3,764,100	1,207,500	1,187,900	1,143,400	7,302,900
Other Recurrent Expenditure	**-**	**49**	**-**	**-**	**-**	**49**
Losses and Write Off	-	49	-	-	-	49
Capital Expenditure	**12,738,355**	**12,664,205**	**21,273,000**	**7,156,880**	**1,572,100**	**42,666,185**
Rehabilitation and Improvement of Capital Assets	**27,336**	**48,205**	**83,750**	**48,950**	**50,350**	**231,255**
Buildings and Structures	17,796	19,165	57,050	21,050	21,050	118,315
Plant, Machinery and Equipment	1,016	6,790	7,000	7,200	7,500	28,490
Vehicles	8,524	22,250	19,700	20,700	21,800	84,450
Acquisition of Capital Assets	**209,136**	**344,300**	**212,950**	**29,650**	**29,850**	**616,750**
Furniture and Office Equipment	14,026	3,700	15,450	5,650	5,850	30,650
Plant, Machinery and Equipment	36,847	154,100	114,800	22,500	22,500	313,900
Buildings and Structures	158,263	186,500	82,700	1,500	1,500	272,200
Capital Transfers	**541,367**	**772,100**	**724,200**	**719,500**	**709,700**	**2,925,500**
Public Institutions	45,715	72,100	84,200	84,500	84,700	325,500
Development Assistance	495,651	700,000	640,000	635,000	625,000	2,600,000
Capacity Building	**8,059**	**5,600**	**6,600**	**7,050**	**7,700**	**26,950**
Staff Training	8,059	5,600	6,600	7,050	7,700	26,950

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Other Capital Expenditure	**11,952,458**	**11,494,000**	**20,245,500**	**6,351,730**	**774,500**	**38,865,730**
Infrastructure Development	240,089	260,000	250,000	250,000	250,000	1,010,000
Research and Development	28,639	100,000	50,000	50,000	50,000	250,000
Other	11,683,730	11,134,000	19,945,500	6,051,730	474,500	37,605,730
Total Expenditure	**27,260,528**	**26,897,829**	**33,314,000**	**19,232,530**	**13,722,545**	**93,166,904**
Total Financing	**27,260,528**	**26,897,829**	**33,314,000**	**19,232,530**	**13,722,545**	**93,166,904**
Domestic	23,773,644	23,967,829	24,429,460	15,444,830	13,722,545	77,564,664
Foreign	3,486,884	2,930,000	8,884,540	3,787,700	-	15,602,240

Employment Profile

Category	Approved	Actual
Senior Level	391	254
Tertiary Level	195	142
Secondary Level	3,618	3,222
Primary Level	604	407
Other (Casual/Temporary/Contract etc.)	50	120
Total	**4,858**	**4,145**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 103 Ministry of Defence
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**-**	**53,474**	**76,000**	**77,850**	**79,675**	**286,999**
	Personal Emoluments	**-**	**15,538**	**28,000**	**28,200**	**28,500**	**100,238**
1001	Salaries and Wages	-	10,847	16,000	16,200	16,500	59,547
1002	Overtime and Holiday Payments	-	2,265	6,000	6,000	6,000	20,265
1003	Other Allowances	-	2,426	6,000	6,000	6,000	20,426
	Travelling Expenses	**-**	**4,700**	**5,000**	**5,200**	**5,300**	**20,200**
1101	Domestic	-	2,400	2,000	2,200	2,300	8,900
1102	Foreign	-	2,300	3,000	3,000	3,000	11,300
	Supplies	**-**	**18,043**	**24,300**	**25,050**	**25,700**	**93,093**
1201	Stationery and Office Requisites	-	2,185	2,000	2,200	2,300	8,685
1202	Fuel	-	15,338	22,200	22,750	23,300	83,588
002	*Fuel Allowance*	*-*	*-*	*22,000*	*22,500*	*23,000*	*67,500*
010	*Fuel for Other Purposes*	*-*	*-*	*200*	*250*	*300*	*750*
1203	Diets and Uniforms	-	520	100	100	100	820
002	*Uniforms*	*-*	*-*	*100*	*100*	*100*	*300*
	Maintenance Expenditure	**-**	**4,460**	**4,700**	**4,900**	**5,075**	**19,135**
1301	Vehicles	-	3,500	4,000	4,100	4,200	15,800
1302	Plant and Machinery	-	670	500	550	600	2,320
1303	Buildings and Structures	-	290	200	250	275	1,015
	Services	**-**	**10,331**	**13,500**	**14,000**	**14,600**	**52,431**
1401	Transport	-	491	6,000	6,000	6,000	18,491
1402	Postal and Communication	-	3,225	3,000	3,100	3,200	12,525
1403	Electricity and Water	-	3,725	2,000	2,200	2,400	10,325
1404	Rents and Local Taxes	-	-	500	500	600	1,600
1409	Other	-	2,890	2,000	2,200	2,400	9,490
139	*Vehicle Insurance*	*-*	*-*	*1,500*	*1,600*	*1,700*	*4,800*
140	*Miscellaneous Services Expenditure*	*-*	*-*	*500*	*600*	*700*	*1,800*
	Transfers	**-**	**402**	**500**	**500**	**500**	**1,902**
1502	Retirement Benefits	-	-	500	500	500	1,500
1506	Property Loan Interest to Public Servants	-	402	-	-	-	402
	Capital Expenditure	**-**	**5,130**	**8,000**	**8,000**	**8,000**	**29,130**
	Rehabilitation and Improvement of Capital Assets	**-**	**4,730**	**6,000**	**6,000**	**6,000**	**22,730**
2001	Buildings and Structures	-	690	1,000	1,000	1,000	3,690
2002	Plant, Machinery and Equipment	-	690	1,000	1,000	1,000	3,690
2003	Vehicles	-	3,350	4,000	4,000	4,000	15,350
	Acquisition of Capital Assets	**-**	**400**	**2,000**	**2,000**	**2,000**	**6,400**
2102	Furniture and Office Equipment	-	200	1,000	1,000	1,000	3,200
2103	Plant, Machinery and Equipment	-	200	1,000	1,000	1,000	3,200
	Total Expenditure	**-**	**58,604**	**84,000**	**85,850**	**87,675**	**316,129**
Total Financing		**-**	**58,604**	**84,000**	**85,850**	**87,675**	**316,129**
	Domestic	**-**	**58,604**	**84,000**	**85,850**	**87,675**	**316,129**
11	Domestic Funds	-	58,604	84,000	85,850	87,675	316,129

HEAD - 103 Ministry of Defence
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**2,900,744**	**3,091,040**	**3,049,300**	**3,030,100**	**3,021,700**	**12,192,140**
				Personal Emoluments	**273,815**	**295,000**	**297,000**	**298,000**	**301,000**	**1,191,000**
	1001			Salaries and Wages	179,354	197,000	191,000	192,000	195,000	775,000
	1002			Overtime and Holiday Payments	14,680	16,000	16,000	16,000	16,000	64,000
	1003			Other Allowances	79,781	82,000	90,000	90,000	90,000	352,000
				Travelling Expenses	**8,028**	**10,000**	**11,500**	**11,600**	**11,750**	**44,850**
	1101			Domestic	4,613	5,000	6,500	6,600	6,750	24,850
	1102			Foreign	3,415	5,000	5,000	5,000	5,000	20,000
				Supplies	**110,586**	**105,000**	**95,500**	**97,800**	**100,050**	**398,350**
	1201			Stationery and Office Requisites	25,104	32,000	35,000	35,500	36,000	138,500
	1202			Fuel	74,749	61,000	46,500	47,600	48,750	203,850
		002		*Fuel Allowance*	-	-	*14,000*	*14,500*	*15,000*	*43,500*
		009		*Fuel for Pool Vehicles*	-	-	*32,000*	*32,500*	*33,000*	*97,500*
		010		*Fuel for Other Purposes*	-	-	*500*	*600*	*750*	*1,850*
	1203			Diets and Uniforms	669	2,000	2,000	2,200	2,300	8,500
		002		*Uniforms*	-	-	*2,000*	*2,200*	*2,300*	*6,500*
	1205			Other	10,064	10,000	12,000	12,500	13,000	47,500
				Maintenance Expenditure	**47,228**	**64,400**	**66,000**	**67,600**	**69,200**	**267,200**
	1301			Vehicles	44,331	60,000	60,000	61,000	62,000	243,000
	1302			Plant and Machinery	2,850	2,400	5,000	5,500	6,000	18,900
	1303			Buildings and Structures	48	2,000	1,000	1,100	1,200	5,300
				Services	**110,270**	**212,491**	**295,800**	**299,600**	**304,200**	**1,112,091**
	1401			Transport	4,490	1,200	1,800	2,000	2,200	7,200
	1402			Postal and Communication	21,095	23,000	20,000	20,500	21,000	84,500
	1403			Electricity and Water	9,915	77,791	180,000	182,000	185,000	624,791
	1404			Rents and Local Taxes	-	40,500	-	-	-	40,500
	1405			Cleaning and Janitorial Services	-	-	42,000	42,500	43,000	127,500
	1408			Lease Rental for Vehicles procured Under Operational Leasing	20,349	25,000	40,000	40,000	40,000	145,000
	1409			Other	54,420	45,000	12,000	12,600	13,000	82,600
		138		*Machinery and Office Equipment Service Agreements*	-	-	*5,000*	*5,200*	*5,350*	*15,550*
		139		*Vehicle Insurance*	-	-	*2,000*	*2,200*	*2,350*	*6,550*
		140		*Miscellaneous Services Expenditure*	-	-	*5,000*	*5,200*	*5,300*	*15,500*
				Transfers	**2,077**	**3,000**	**3,000**	**3,000**	**3,000**	**12,000**
	1506			Property Loan Interest to Public Servants	2,077	3,000	3,000	3,000	3,000	12,000
				Other Recurrent Expenditure	**-**	**49**	**-**	**-**	**-**	**49**
	1701			Losses and Write Off	-	49	-	-	-	49
001				**Ranaviru Mapiya Rakawarana Allowance**	**2,297,530**	**2,318,000**	**2,278,000**	**2,250,000**	**2,230,000**	**9,076,000**
	1501			Welfare Programmes	2,297,530	2,318,000	2,278,000	2,250,000	2,230,000	9,076,000
013				**Secretariat for Personal Identification Building (Suhurupaya) related Cost**	**51,210**	**83,100**	**-**	**-**	**-**	**83,100**
	1303			Buildings and Structures	-	83,100	-	-	-	83,100
	1508			Other	51,210	-	-	-	-	-
023				**National Anti-Human Trafficking Task Force**	**-**	**-**	**2,500**	**2,500**	**2,500**	**7,500**
	1205			Other	-	-	2,500	2,500	2,500	7,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Capital Expenditure	**10,578,504**	**7,205,000**	**9,102,200**	**20,800**	**21,450**	**16,349,450**
				Rehabilitation and Improvement of Capital Assets	**2,149**	**18,000**	**12,000**	**12,200**	**12,500**	**54,700**
	2001			Buildings and Structures	430	5,000	1,000	1,000	1,000	8,000
	2002			Plant, Machinery and Equipment	-	3,000	3,000	3,000	3,000	12,000
	2003			Vehicles	1,719	10,000	8,000	8,200	8,500	34,700
				Acquisition of Capital Assets	**12,126**	**3,000**	**6,000**	**6,100**	**6,200**	**21,300**
	2102			Furniture and Office Equipment	4,442	1,000	1,000	1,100	1,200	4,300
	2103			Plant, Machinery and Equipment	7,683	2,000	5,000	5,000	5,000	17,000
				Capacity Building	**1,283**	**1,000**	**1,500**	**1,500**	**1,750**	**5,750**
	2401			Staff Training	1,283	1,000	1,500	1,500	1,750	5,750
005				**Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex -Oyamaduwa**	**154,811**	**180,000**	**81,200**	**-**	**-**	**261,200**
	2104			Buildings and Structures	154,811	180,000	81,200	-	-	261,200
007				**Defense Head Quarters**	**6,890,960**	**7,000,000**	**9,000,000**	**-**	**-**	**16,000,000**
	2509			Other	6,890,960	7,000,000	9,000,000	-	-	16,000,000
013				**Secretariat for Personal Identification Building (Suhurupaya) related Cost**	**13,635**	**3,000**	**-**	**-**	**-**	**3,000**
	2509			Other	13,635	3,000	-	-	-	3,000
022				**Protocol between the Ministry of National Defence of China and Ministry of Defence of Sri Lanka on China's provision of military assistance gratis to Sri Lanka**	**3,503,541**	**-**	**-**	**-**	**-**	**-**
	2509			Other	3,503,541	-	-	-	-	-
			13		*2,721,091*	-	-	-	-	-
			17		*782,450*	-	-	-	-	-
023				**National Anti-Human Trafficking Task Force**	**-**	**-**	**1,500**	**1,000**	**1,000**	**3,500**
	2102			Furniture and Office Equipment	-	-	1,500	1,000	1,000	3,500
				Total Expenditure	**13,479,249**	**10,296,040**	**12,151,500**	**3,050,900**	**3,043,150**	**28,541,590**
Total Financing					**13,479,249**	**10,296,040**	**12,151,500**	**3,050,900**	**3,043,150**	**28,541,590**
		Domestic			**10,758,157**	**10,296,040**	**12,151,500**	**3,050,900**	**3,043,150**	**28,541,590**
		11		Domestic Funds	9,975,708	10,296,040	12,151,500	3,050,900	3,043,150	28,541,590
		17		Foreign Finance Associated Costs	782,450	-	-	-	-	-
		Foreign			**2,721,091**	**-**	**-**	**-**	**-**	**-**
		13		Foreign Grants	2,721,091	-	-	-	-	-

HEAD - 103 Ministry of Defence
1 - Operational Activities
03 - State Intelligence Service

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**2,606,319**	**2,835,500**	**2,865,200**	**2,887,800**	**2,912,600**	**11,501,100**
				Personal Emoluments	**2,108,412**	**2,148,500**	**2,136,500**	**2,148,500**	**2,163,500**	**8,597,000**
	1001			Salaries and Wages	971,152	1,000,000	988,000	995,000	1,000,000	3,983,000
	1002			Overtime and Holiday Payments	3,301	3,500	3,500	3,500	3,500	14,000
	1003			Other Allowances	1,133,958	1,145,000	1,145,000	1,150,000	1,160,000	4,600,000
				Travelling Expenses	**289,178**	**451,000**	**458,000**	**463,000**	**468,000**	**1,840,000**
	1101			Domestic	285,818	446,000	450,000	455,000	460,000	1,811,000
	1102			Foreign	3,360	5,000	8,000	8,000	8,000	29,000
				Supplies	**72,619**	**70,000**	**83,000**	**84,900**	**86,750**	**324,650**
	1201			Stationery and Office Requisites	10,479	15,000	18,000	18,500	19,000	70,500
	1202			Fuel	52,496	40,000	50,000	50,800	51,550	192,350
		002		*Fuel Allowance*	-	-	*18,720*	*19,000*	*19,200*	*56,920*
		009		*Fuel for Pool Vehicles*	-	-	*28,000*	*28,500*	*29,000*	*85,500*
		010		*Fuel for Other Purposes*	-	-	*3,280*	*3,300*	*3,350*	*9,930*
	1203			Diets and Uniforms	7,390	12,000	12,000	12,500	13,000	49,500
		002		*Uniforms*	-	-	*12,000*	*12,500*	*13,000*	*37,500*
	1205			Other	2,254	3,000	3,000	3,100	3,200	12,300
				Maintenance Expenditure	**23,708**	**28,000**	**27,500**	**28,700**	**29,900**	**114,100**
	1301			Vehicles	16,748	18,000	20,000	21,000	22,000	81,000
	1302			Plant and Machinery	2,858	7,000	4,500	4,600	4,700	20,800
	1303			Buildings and Structures	4,102	3,000	3,000	3,100	3,200	12,300
				Services	**103,517**	**128,000**	**150,200**	**152,700**	**154,450**	**585,350**
	1402			Postal and Communication	28,853	30,000	35,000	35,500	36,000	136,500
	1403			Electricity and Water	37,280	50,000	65,000	65,500	66,000	246,500
	1404			Rents and Local Taxes	12,311	18,000	21,100	22,000	22,000	83,100
	1405			Cleaning and Janitorial Services	-	-	2,900	3,000	3,200	9,100
	1409			Other	25,073	30,000	26,200	26,700	27,250	110,150
		138		*Machinery and Office Equipment Service Agreements*	-	-	*2,200*	*2,300*	*2,500*	*7,000*
		139		*Vehicle Insurance*	-	-	*4,000*	*4,200*	*4,350*	*12,550*
		140		*Miscellaneous Services Expenditure*	-	-	*20,000*	*20,200*	*20,400*	*60,600*
				Transfers	**8,885**	**10,000**	**10,000**	**10,000**	**10,000**	**40,000**
	1506			Property Loan Interest to Public Servants	8,885	10,000	10,000	10,000	10,000	40,000
				Capital Expenditure	**24,458**	**149,500**	**112,300**	**12,200**	**12,600**	**286,600**
				Rehabilitation and Improvement of Capital Assets	**5,775**	**6,500**	**8,500**	**8,700**	**9,100**	**32,800**
	2001			Buildings and Structures	3,137	2,000	5,000	5,000	5,000	17,000
	2002			Plant, Machinery and Equipment	330	1,500	1,500	1,500	1,600	6,100
	2003			Vehicles	2,309	3,000	2,000	2,200	2,500	9,700
				Acquisition of Capital Assets	**6,072**	**2,000**	**15,000**	**2,000**	**2,000**	**21,000**
	2102			Furniture and Office Equipment	4,578	1,000	10,000	1,000	1,000	13,000
	2103			Plant, Machinery and Equipment	1,495	1,000	5,000	1,000	1,000	8,000
				Capacity Building	**1,260**	**1,000**	**1,500**	**1,500**	**1,500**	**5,500**
	2401			Staff Training	1,260	1,000	1,500	1,500	1,500	5,500
002				**Modern Technological and Infrastructure Facilities for Strengthening the National Security**	**11,350**	**140,000**	**87,300**	**-**	**-**	**227,300**
	2103			Plant, Machinery and Equipment	11,350	140,000	87,300	-	-	227,300

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Total Expenditure	**2,630,777**	**2,985,000**	**2,977,500**	**2,900,000**	**2,925,200**	**11,787,700**
Total Financing					**2,630,777**	**2,985,000**	**2,977,500**	**2,900,000**	**2,925,200**	**11,787,700**
		Domestic			**2,630,777**	**2,985,000**	**2,977,500**	**2,900,000**	**2,925,200**	**11,787,700**
11		Domestic Funds			2,630,777	2,985,000	2,977,500	2,900,000	2,925,200	11,787,700

HEAD - 103 Ministry of Defence
1 - Operational Activities
04 - Sri Lanka National Cadet Corps

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**366,595**	**726,980**	**935,000**	**941,470**	**950,380**	**3,553,830**
				Personal Emoluments	**143,440**	**272,580**	**299,700**	**301,500**	**305,000**	**1,178,780**
	1001			Salaries and Wages	61,610	137,390	139,000	140,000	142,000	558,390
	1002			Overtime and Holiday Payments	5,438	5,000	5,500	5,500	6,000	22,000
	1003			Other Allowances	76,392	130,190	155,200	156,000	157,000	598,390
				Travelling Expenses	**1,124**	**2,200**	**3,500**	**3,600**	**3,750**	**13,050**
	1101			Domestic	1,124	2,200	3,500	3,600	3,750	13,050
				Supplies	**166,640**	**305,500**	**504,650**	**506,700**	**509,400**	**1,826,250**
	1201			Stationery and Office Requisites	5,341	5,500	6,500	6,600	6,700	25,300
	1202			Fuel	45,696	40,000	45,000	45,600	46,700	177,300
	002			*Fuel Allowance*	-	-	*19,370*	*19,500*	*20,000*	*58,870*
	009			*Fuel for Pool Vehicles*	-	-	*24,130*	*24,500*	*25,000*	*73,630*
	010			*Fuel for Other Purposes*	-	-	*1,500*	*1,600*	*1,700*	*4,800*
	1203			Diets and Uniforms	110,280	250,000	443,150	444,000	445,000	1,582,150
	001			*Diets*	-	-	*350,000*	*350,000*	*350,000*	*1,050,000*
	002			*Uniforms*	-	-	*93,150*	*94,000*	*95,000*	*282,150*
	1205			Other	5,324	10,000	10,000	10,500	11,000	41,500
				Maintenance Expenditure	**18,321**	**24,500**	**22,500**	**23,300**	**24,100**	**94,400**
	1301			Vehicles	14,964	20,000	18,000	18,500	19,000	75,500
	1302			Plant and Machinery	444	500	500	600	700	2,300
	1303			Buildings and Structures	2,913	4,000	4,000	4,200	4,400	16,600
				Services	**36,969**	**122,000**	**104,500**	**106,170**	**107,930**	**440,600**
	1401			Transport	17,989	85,000	70,000	71,000	72,000	298,000
	1402			Postal and Communication	1,730	4,000	2,500	2,550	2,600	11,650
	1403			Electricity and Water	10,651	18,000	22,000	22,500	23,000	85,500
	1409			Other	6,599	15,000	10,000	10,120	10,330	45,450
	138			*Machinery and Office Equipment Service Agreements*	-	-	*360*	*370*	*380*	*1,110*
	139			*Vehicle Insurance*	-	-	*2,500*	*2,550*	*2,600*	*7,650*
	140			*Miscellaneous Services Expenditure*	-	-	*7,140*	*7,200*	*7,350*	*21,690*
				Transfers	**100**	**200**	**150**	**200**	**200**	**750**
	1506			Property Loan Interest to Public Servants	100	200	150	200	200	750
				Capital Expenditure	**23,552**	**18,100**	**46,500**	**12,600**	**13,200**	**90,400**
				Rehabilitation and Improvement of Capital Assets	**14,716**	**10,200**	**44,500**	**10,100**	**10,700**	**75,500**
	2001			Buildings and Structures	10,533	5,000	40,000	5,000	5,000	55,000
	2002			Plant, Machinery and Equipment	264	700	500	600	700	2,500
	2003			Vehicles	3,918	4,500	4,000	4,500	5,000	18,000
				Acquisition of Capital Assets	**8,836**	**7,400**	**1,500**	**2,000**	**2,000**	**12,900**
	2102			Furniture and Office Equipment	3,768	-	-	-	-	-
	2103			Plant, Machinery and Equipment	4,340	2,400	1,500	2,000	2,000	7,900
	2104			Buildings and Structures	728	5,000	-	-	-	5,000
					728	-	-	-	-	-
			13		-	*5,000*	-	-	-	*5,000*
				Capacity Building	**-**	**500**	**500**	**500**	**500**	**2,000**
	2401			Staff Training	-	500	500	500	500	2,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Total Expenditure	**390,147**	**745,080**	**981,500**	**954,070**	**963,580**	**3,644,230**
Total Financing					**390,147**	**745,080**	**981,500**	**954,070**	**963,580**	**3,644,230**
				Domestic	**390,147**	**740,080**	**981,500**	**954,070**	**963,580**	**3,639,230**
			11	Domestic Funds	390,147	740,080	981,500	954,070	963,580	3,639,230
				Foreign	**-**	**5,000**	**-**	**-**	**-**	**5,000**
			13	Foreign Grants	-	5,000	-	-	-	5,000

HEAD - 103 Ministry of Defence
1 - Operational Activities
07 - Joint Operations Headquarters

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**77,702**	**83,800**	**87,000**	**29,600**	**31,100**	**231,500**
				Travelling Expenses	**-**	**3,000**	**3,000**	**3,200**	**3,500**	**12,700**
	1102			Foreign	-	3,000	3,000	3,200	3,500	12,700
				Supplies	**19,706**	**17,900**	**19,700**	**20,450**	**21,300**	**79,350**
	1201			Stationery and Office Requisites	3,399	3,200	3,000	3,200	3,500	12,900
	1202			Fuel	11,696	10,000	12,000	12,500	13,000	47,500
		009		*Fuel for Pool Vehicles*	-	-	*12,000*	*12,500*	*13,000*	*37,500*
	1205			Other	4,611	4,700	4,700	4,750	4,800	18,950
				Maintenance Expenditure	**1,121**	**2,200**	**1,500**	**1,750**	**1,900**	**7,350**
	1301			Vehicles	808	1,600	1,000	1,100	1,200	4,900
	1302			Plant and Machinery	314	400	400	450	500	1,750
	1303			Buildings and Structures	-	200	100	200	200	700
				Services	**56,875**	**60,700**	**62,800**	**4,200**	**4,400**	**132,100**
	1402			Postal and Communication	1,567	2,400	3,000	3,200	3,400	12,000
	1403			Electricity and Water	909	4,000	-	-	-	4,000
	1404			Rents and Local Taxes	54,105	54,000	58,800	-	-	112,800
	1405			Cleaning and Janitorial Services	-	-	500	500	500	1,500
	1409			Other	294	300	500	500	500	1,800
		140		*Miscellaneous Services Expenditure*	-	-	*500*	*500*	*500*	*1,500*
				Capital Expenditure	**3,417**	**1,000**	**3,000**	**1,200**	**1,300**	**6,500**
				Rehabilitation and Improvement of Capital Assets	**12**	**500**	**500**	**600**	**600**	**2,200**
	2002			Plant, Machinery and Equipment	12	100	100	100	100	400
	2003			Vehicles	-	400	400	500	500	1,800
				Acquisition of Capital Assets	**204**	**-**	**2,000**	**-**	**-**	**2,000**
	2102			Furniture and Office Equipment	110	-	500	-	-	500
	2103			Plant, Machinery and Equipment	94	-	1,500	-	-	1,500
				Capacity Building	**3,202**	**500**	**500**	**600**	**700**	**2,300**
	2401			Staff Training	3,202	500	500	600	700	2,300
				Total Expenditure	**81,119**	**84,800**	**90,000**	**30,800**	**32,400**	**238,000**
Total Financing					**81,119**	**84,800**	**90,000**	**30,800**	**32,400**	**238,000**
				Domestic	**81,119**	**84,800**	**90,000**	**30,800**	**32,400**	**238,000**
11				Domestic Funds	81,119	84,800	90,000	30,800	32,400	238,000

HEAD - 103 Ministry of Defence
1 - Operational Activities
13 - Minister's Office (442-01-01)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**7,748**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**4,184**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	2,913	-	-	-	-	-
	1002			Overtime and Holiday Payments	320	-	-	-	-	-
	1003			Other Allowances	950	-	-	-	-	-
				Travelling Expenses	**325**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	125	-	-	-	-	-
	1102			Foreign	200	-	-	-	-	-
				Supplies	**2,364**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	193	-	-	-	-	-
	1202			Fuel	2,172	-	-	-	-	-
				Maintenance Expenditure	**53**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	28	-	-	-	-	-
	1302			Plant and Machinery	25	-	-	-	-	-
				Services	**822**	**-**	**-**	**-**	**-**	**-**
	1402			Postal and Communication	162	-	-	-	-	-
	1409			Other	659	-	-	-	-	-
				Total Expenditure	**7,748**	**-**	**-**	**-**	**-**	**-**
Total Financing					**7,748**	**-**	**-**	**-**	**-**	**-**
		Domestic			**7,748**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			7,748	-	-	-	-	-

HEAD - 103 Ministry of Defence
1 - Operational Activities
14 - Administration and Establishment Services (National Security) (442-01-02)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**399,271**	**189,270**	**181,520**	**187,030**	**191,290**	**749,110**
				Personal Emoluments	**21,459**	**26,925**	**24,100**	**24,760**	**25,470**	**101,255**
	1001			Salaries and Wages	14,515	18,675	17,000	17,600	18,200	71,475
	1002			Overtime and Holiday Payments	390	400	600	660	770	2,430
	1003			Other Allowances	6,554	7,850	6,500	6,500	6,500	27,350
				Travelling Expenses	**168**	**610**	**1,100**	**1,150**	**1,200**	**4,060**
	1101			Domestic	168	610	600	650	700	2,560
	1102			Foreign	-	-	500	500	500	1,500
				Supplies	**2,038**	**7,395**	**4,620**	**4,720**	**4,920**	**21,655**
	1201			Stationery and Office Requisites	750	1,650	1,610	1,610	1,610	6,480
	1202			Fuel	1,272	5,720	3,000	3,100	3,300	15,120
		002		*Fuel Allowance*	-	-	*1,400*	*1,400*	*1,500*	*4,300*
		009		*Fuel for Pool Vehicles*	-	-	*1,600*	*1,700*	*1,800*	*5,100*
	1203			Diets and Uniforms	16	25	10	10	10	55
		002		*Uniforms*	-	-	*10*	*10*	*10*	*30*
				Maintenance Expenditure	**460**	**1,530**	**1,500**	**1,500**	**1,600**	**6,130**
	1301			Vehicles	452	1,430	1,100	1,100	1,200	4,830
	1302			Plant and Machinery	9	100	300	300	300	1,000
	1304			Software Maintenance	-	-	100	100	100	300
				Services	**1,115**	**5,250**	**1,400**	**1,700**	**1,800**	**10,150**
	1401			Transport	200	1,100	600	600	600	2,900
	1402			Postal and Communication	417	550	400	400	400	1,750
	1403			Electricity and Water	213	3,300	-	-	-	3,300
	1404			Rents and Local Taxes	-	100	-	-	-	100
	1409			Other	285	200	400	700	800	2,100
		138		*Machinery and Office Equipment Service Agreements*	-	-	*200*	*300*	*350*	*850*
		140		*Miscellaneous Services Expenditure*	-	-	*200*	*400*	*450*	*1,050*
				Transfers	**198**	**300**	**300**	**300**	**300**	**1,200**
	1506			Property Loan Interest to Public Servants	198	300	300	300	300	1,200
001				**Ranaviru Seva Authority**	**69,740**	**88,000**	**74,000**	**76,000**	**78,000**	**316,000**
	1503			Public Institutions (Personal Emoluments)	64,665	73,000	64,000	66,000	68,000	271,000
	1509			Public Institutions (Other Operational Expenditure)	5,075	15,000	10,000	10,000	10,000	45,000
		003		*"Senehasa" Welfare Programme*	*5,075*	*15,000*	*10,000*	*10,000*	*10,000*	*45,000*
002				**Institute of National Security Studies, Sri Lanka**	**9,264**	**14,260**	**13,000**	**13,500**	**14,100**	**54,860**
	1503			Public Institutions (Personal Emoluments)	5,740	8,160	7,000	7,300	7,600	30,060
	1509			Public Institutions (Other Operational Expenditure)	3,524	6,100	6,000	6,200	6,500	24,800
003				**National Dangerous Drugs Control Board**	**234,850**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	179,600	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	55,250	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
004				**National Authority for Implementation of the Chemical Weapons Convention**	**-**	**-**	**6,500**	**8,400**	**8,900**	**23,800**
	1503			Public Institutions (Personal Emoluments)	-	-	5,000	6,700	7,000	18,700
	1509			Public Institutions (Other Operational Expenditure)	-	-	1,500	1,700	1,900	5,100
005				**National Defence College**	**59,979**	**45,000**	**55,000**	**55,000**	**55,000**	**210,000**
	1509			Public Institutions (Other Operational Expenditure)	59,979	45,000	55,000	55,000	55,000	210,000
				Capital Expenditure	**11,398**	**31,250**	**35,250**	**15,600**	**15,850**	**97,950**
				Rehabilitation and Improvement of Capital Assets	**-**	**200**	**150**	**150**	**150**	**650**
	2001			Buildings and Structures	-	100	50	50	50	250
	2002			Plant, Machinery and Equipment	-	100	100	100	100	400
				Acquisition of Capital Assets	**403**	**750**	**700**	**700**	**700**	**2,850**
	2102			Furniture and Office Equipment	125	250	200	200	200	850
	2103			Plant, Machinery and Equipment	278	500	500	500	500	2,000
				Capacity Building	**-**	**200**	**200**	**250**	**300**	**950**
	2401			Staff Training	-	200	200	250	300	950
001				**Ranaviru Seva Authority**	**-**	**2,000**	**2,000**	**2,000**	**2,000**	**8,000**
	2201			Public Institutions	-	2,000	2,000	2,000	2,000	8,000
		131		*Ranaviru Seva Authority*		*2,000*	*2,000*	*2,000*	*2,000*	*8,000*
002				**Institute of National Security Studies, Sri Lanka**	**1,909**	**2,000**	**2,000**	**2,000**	**2,000**	**8,000**
	2201			Public Institutions	1,909	2,000	2,000	2,000	2,000	8,000
003				**National Dangerous Drugs Control Board**	**2,300**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	2,300	-	-	-	-	-
					300	-	-	-	-	-
			13		*2,000*	-	-	-	-	-
004				**National Authority for Implementation of the Chemical Weapons Convention**	**2,047**	**1,100**	**1,200**	**1,500**	**1,700**	**5,500**
	2201			Public Institutions	2,047	1,100	1,200	1,500	1,700	5,500
005				**National Defence College**	**4,739**	**5,000**	**9,000**	**9,000**	**9,000**	**32,000**
	2201			Public Institutions	4,739	5,000	9,000	9,000	9,000	32,000
006				**Uplifting wellbeing of war heroes and their families**	**-**	**20,000**	**20,000**	**-**	**-**	**40,000**
	2509			Other	-	20,000	20,000	-	-	40,000
				Total Expenditure	**410,669**	**220,520**	**216,770**	**202,630**	**207,140**	**847,060**
Total Financing					**410,669**	**220,520**	**216,770**	**202,630**	**207,140**	**847,060**
				Domestic	**408,669**	**220,520**	**216,770**	**202,630**	**207,140**	**847,060**
11				Domestic Funds	408,669	220,520	216,770	202,630	207,140	847,060
				Foreign	**2,000**	**-**	**-**	**-**	**-**	**-**
13				Foreign Grants	2,000	-	-	-	-	-

HEAD - 103 Ministry of Defence
1 - Operational Activities
15 - Administration and Establishment Services (Disaster Management) (442-01-04)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**81,154**	**108,400**	**111,880**	**115,300**	**117,430**	**453,010**
				Personal Emoluments	**44,626**	**53,000**	**47,000**	**48,000**	**49,000**	**197,000**
	1001			Salaries and Wages	30,211	35,000	30,000	31,000	32,000	128,000
	1002			Overtime and Holiday Payments	720	3,000	3,000	3,000	3,000	12,000
	1003			Other Allowances	13,695	15,000	14,000	14,000	14,000	57,000
				Travelling Expenses	**356**	**900**	**1,330**	**1,350**	**1,360**	**4,940**
	1101			Domestic	124	100	480	500	510	1,590
	1102			Foreign	232	800	850	850	850	3,350
				Supplies	**8,643**	**9,650**	**11,550**	**11,950**	**12,370**	**45,520**
	1201			Stationery and Office Requisites	2,534	3,100	3,500	3,700	3,900	14,200
	1202			Fuel	6,082	6,500	8,000	8,200	8,420	31,120
		002		*Fuel Allowance*	-	-	*2,000*	*2,000*	*2,100*	*6,100*
		009		*Fuel for Pool Vehicles*	-	-	*5,800*	*6,000*	*6,100*	*17,900*
		010		*Fuel for Other Purposes*	-	-	*200*	*200*	*220*	*620*
	1203			Diets and Uniforms	28	50	50	50	50	200
		002		*Uniforms*	-	-	*50*	*50*	*50*	*150*
				Maintenance Expenditure	**5,146**	**9,350**	**10,500**	**11,000**	**11,100**	**41,950**
	1301			Vehicles	2,810	6,500	6,500	6,700	6,900	26,600
	1302			Plant and Machinery	1,028	1,200	1,500	1,800	1,700	6,200
	1303			Buildings and Structures	1,308	1,650	2,000	2,000	2,000	7,650
	1304			Software Maintenance	-	-	500	500	500	1,500
				Services	**21,966**	**31,000**	**37,000**	**38,500**	**39,100**	**145,600**
	1401			Transport	2,800	3,000	2,000	2,000	2,000	9,000
	1402			Postal and Communication	1,992	2,800	3,000	3,100	3,200	12,100
	1403			Electricity and Water	9,203	17,000	19,000	20,000	20,000	76,000
	1404			Rents and Local Taxes	1,677	2,000	2,000	2,000	2,000	8,000
	1405			Cleaning and Janitorial Services	-	-	1,600	1,600	1,600	4,800
	1407			Security Services	-	-	2,400	2,500	2,600	7,500
	1409			Other	6,294	6,200	7,000	7,300	7,700	28,200
		138		*Machinery and Office Equipment Service Agreements*	-	-	*5,100*	*5,300*	*5,500*	*15,900*
		139		*Vehicle Insurance*	-	-	*900*	*900*	*1,000*	*2,800*
		140		*Miscellaneous Services Expenditure*	-	-	*1,000*	*1,100*	*1,200*	*3,300*
				Transfers	**417**	**500**	**500**	**500**	**500**	**2,000**
	1506			Property Loan Interest to Public Servants	417	500	500	500	500	2,000
001				**SAARC Regional Centers**	**-**	**4,000**	**4,000**	**4,000**	**4,000**	**16,000**
	1505			Subscriptions and Contributions Fee	-	4,000	4,000	4,000	4,000	16,000
				Capital Expenditure	**2,448**	**5,350**	**9,150**	**8,350**	**8,500**	**31,350**
				Rehabilitation and Improvement of Capital Assets	**522**	**2,100**	**5,900**	**4,900**	**4,900**	**17,800**
	2001			Buildings and Structures	379	1,400	5,000	4,000	4,000	14,400
	2002			Plant, Machinery and Equipment	-	200	200	200	200	800
	2003			Vehicles	143	500	700	700	700	2,600
				Acquisition of Capital Assets	**780**	**750**	**1,250**	**1,250**	**1,250**	**4,500**
	2102			Furniture and Office Equipment	16	250	250	250	250	1,000
	2103			Plant, Machinery and Equipment	764	500	1,000	1,000	1,000	3,500
				Capacity Building	**645**	**1,000**	**1,000**	**1,200**	**1,350**	**4,550**
	2401			Staff Training	645	1,000	1,000	1,200	1,350	4,550

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
002				**Sendai Framework for Disaster Risk Reduction 2015 -2030 (SFDRR), Sustainable Development Goals (SDGs) and Nationally Determined Contributors (NDCs)**	**500**	**1,500**	**1,000**	**1,000**	**1,000**	**4,500**
	2509			Other	500	1,500	1,000	1,000	1,000	4,500
				Total Expenditure	**83,602**	**113,750**	**121,030**	**123,650**	**125,930**	**484,360**
Total Financing					**83,602**	**113,750**	**121,030**	**123,650**	**125,930**	**484,360**
		Domestic			**83,602**	**113,750**	**121,030**	**123,650**	**125,930**	**484,360**
11		Domestic Funds			83,602	113,750	121,030	123,650	125,930	484,360

HEAD - 103 Ministry of Defence
1 - Operational Activities
16 - Center for Research and Development (442-01-05)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**22,939**	**25,750**	**25,100**	**24,950**	**25,620**	**101,420**
				Travelling Expenses	**-**	**500**	**700**	**700**	**700**	**2,600**
	1101			Domestic	-	100	200	200	200	700
	1102			Foreign	-	400	500	500	500	1,900
				Supplies	**10,722**	**9,300**	**9,300**	**9,550**	**9,770**	**37,920**
	1201			Stationery and Office Requisites	867	1,100	1,300	1,500	1,700	5,600
	1202			Fuel	9,389	7,500	7,500	7,500	7,500	30,000
		009		*Fuel for Pool Vehicles*	-	-	*5,500*	*5,500*	*5,500*	*16,500*
		010		*Fuel for Other Purposes*	-	-	*2,000*	*2,000*	*2,000*	*6,000*
	1205			Other	466	700	500	550	570	2,320
				Maintenance Expenditure	**3,165**	**3,650**	**4,100**	**4,100**	**4,100**	**15,950**
	1301			Vehicles	2,344	2,700	2,900	2,900	2,900	11,400
	1302			Plant and Machinery	266	450	600	600	600	2,250
	1303			Buildings and Structures	555	500	600	600	600	2,300
				Services	**9,052**	**12,300**	**11,000**	**10,600**	**11,050**	**44,950**
	1401			Transport	2,841	2,000	1,000	1,000	1,000	5,000
	1402			Postal and Communication	1,273	2,200	2,200	2,300	2,500	9,200
	1403			Electricity and Water	4,564	7,850	6,500	6,800	7,000	28,150
	1404			Rents and Local Taxes	-	50	800	100	100	1,050
	1409			Other	374	200	500	400	450	1,550
		140		*Miscellaneous Services Expenditure*	-	-	*500*	*400*	*450*	*1,350*
				Capital Expenditure	**41,572**	**110,400**	**61,600**	**61,800**	**62,000**	**295,800**
				Rehabilitation and Improvement of Capital Assets	**3,190**	**3,500**	**4,200**	**4,300**	**4,400**	**16,400**
	2001			Buildings and Structures	2,345	2,500	3,000	3,000	3,000	11,500
	2002			Plant, Machinery and Equipment	411	500	600	700	800	2,600
	2003			Vehicles	434	500	600	600	600	2,300
				Acquisition of Capital Assets	**6,553**	**3,500**	**3,500**	**3,600**	**3,700**	**14,300**
	2102			Furniture and Office Equipment	986	500	500	600	700	2,300
	2103			Plant, Machinery and Equipment	2,844	1,500	1,500	1,500	1,500	6,000
	2104			Buildings and Structures	2,724	1,500	1,500	1,500	1,500	6,000
				Capacity Building	**399**	**400**	**400**	**400**	**400**	**1,600**
	2401			Staff Training	399	400	400	400	400	1,600
				Other Capital Expenditure	**28,639**	**100,000**	**50,000**	**50,000**	**50,000**	**250,000**
	2507			Research and Development	28,639	100,000	50,000	50,000	50,000	250,000
001				**National Center for Cyber Security**	**2,792**	**3,000**	**3,500**	**3,500**	**3,500**	**13,500**
	2509			Other	2,792	3,000	3,500	3,500	3,500	13,500
				Total Expenditure	**64,511**	**136,150**	**86,700**	**86,750**	**87,620**	**397,220**
Total Financing					**64,511**	**136,150**	**86,700**	**86,750**	**87,620**	**397,220**
	Domestic				**64,511**	**136,150**	**86,700**	**86,750**	**87,620**	**397,220**
11	Domestic Funds				64,511	136,150	86,700	86,750	87,620	397,220

HEAD - 103 Ministry of Defence
2 - Development Activities
12 - Infrastructure Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**7,285,280**	**6,118,000**	**3,707,500**	**3,740,000**	**3,750,000**	**17,315,500**
001				**Sir John Kotelawala Defence University *1**	**1,932,100**	**5,958,000**	**3,525,000**	**3,550,000**	**3,550,000**	**16,583,000**
	1503			Public Institutions (Personal Emoluments)	1,620,460	2,450,000	2,600,000	2,650,000	2,700,000	10,400,000
	1509			Public Institutions (Other Operational Expenditure)	311,640	3,508,000	925,000	900,000	850,000	6,183,000
		001		*Interest Payments for Teaching Hospital*	*-*	*2,708,000*	*-*	*-*	*-*	*2,708,000*
		002		*Other Recurrent*	*-*	*800,000*	*925,000*	*900,000*	*850,000*	*3,475,000*
002				**Sir John Kothalawala Teaching Hospital**	**5,202,212**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	575,360	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	4,626,852	-	-	-	-	-
		001		*Interest Payments for Teaching Hospital*	*4,291,852*	-	-	-	-	-
		002		*Other Recurrent*	*335,000*	-	-	-	-	-
003				**Defence Service Command and Staff College**	**150,968**	**160,000**	**182,500**	**190,000**	**200,000**	**732,500**
	1503			Public Institutions (Personal Emoluments)	48,500	60,000	62,500	65,000	70,000	257,500
	1509			Public Institutions (Other Operational Expenditure)	102,468	100,000	120,000	125,000	130,000	475,000
				Capital Expenditure	**45,584**	**70,000**	**70,000**	**70,000**	**70,000**	**280,000**
001				**Sir John Kotelawala Defence University *1**	**-**	**20,000**	**25,000**	**25,000**	**25,000**	**95,000**
	2201			Public Institutions	-	20,000	25,000	25,000	25,000	95,000
003				**Defence Service Command and Staff College**	**28,870**	**30,000**	**35,000**	**35,000**	**35,000**	**135,000**
	2201			Public Institutions	28,870	30,000	35,000	35,000	35,000	135,000
020				**Strategic Defence Communication Network**	**11,874**	**10,000**	**-**	**-**	**-**	**10,000**
	2506			Infrastructure Development	11,874	10,000	-	-	-	10,000
027				**Development of Humanitarian Search and Rescue Capacity**	**4,840**	**10,000**	**10,000**	**10,000**	**10,000**	**40,000**
	2509			Other	4,840	10,000	10,000	10,000	10,000	40,000
				Total Expenditure	**7,330,864**	**6,188,000**	**3,777,500**	**3,810,000**	**3,820,000**	**17,595,500**
Total Financing					**7,330,864**	**6,188,000**	**3,777,500**	**3,810,000**	**3,820,000**	**17,595,500**
				Domestic	**7,330,864**	**6,188,000**	**3,777,500**	**3,810,000**	**3,820,000**	**17,595,500**
11				Domestic Funds	7,330,864	6,188,000	3,777,500	3,810,000	3,820,000	17,595,500

Note: 1. Subproject No. 103-02-12-2 has been amalgamated with subproject No. 103-02-12-1

HEAD - 103 Ministry of Defence
2 - Development Activities
17 - Disaster Mitigation Projects (442-02-06)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**279,950**	**310,000**	**310,000**	**317,000**	**324,000**	**1,261,000**
001				**Disaster Management Center**	**279,950**	**310,000**	**310,000**	**317,000**	**324,000**	**1,261,000**
	1503			Public Institutions (Personal Emoluments)	208,100	220,000	220,000	227,000	234,000	901,000
	1509			Public Institutions (Other Operational Expenditure)	71,850	90,000	90,000	90,000	90,000	360,000
				Capital Expenditure	**102,898**	**244,000**	**232,000**	**232,000**	**232,000**	**940,000**
001				**Disaster Management Center**	**5,850**	**12,000**	**10,000**	**10,000**	**10,000**	**42,000**
	2201			Public Institutions	5,850	12,000	10,000	10,000	10,000	42,000
002				**Implementation of Mitigation Project to Minimize the Impact of Disasters**	**70,420**	**200,000**	**200,000**	**200,000**	**200,000**	**800,000**
	2509			Other	70,420	200,000	200,000	200,000	200,000	800,000
003				**Awareness and Preparedness of Community on Disaster Management**	**15,000**	**10,000**	**10,000**	**10,000**	**10,000**	**40,000**
	2509			Other	15,000	10,000	10,000	10,000	10,000	40,000
004				**Development of a Multi-Hazard Risk Profile for Sri Lanka**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
	2509			Other	1,000	1,000	1,000	1,000	1,000	4,000
005				**Strengthening the Capacity of the Floods and Landslide Disaster Response Mechanism**	**6,000**	**5,000**	**10,000**	**10,000**	**10,000**	**35,000**
	2103			Plant, Machinery and Equipment	6,000	5,000	10,000	10,000	10,000	35,000
006				**Mainstreaming Disaster Risk Reduction into Development**	**-**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
	2509			Other	-	1,000	1,000	1,000	1,000	4,000
007				**Preparation of Local Disaster Risk Reduction (DDR) plans for Local Authorities (UNDP)**	**4,628**	**15,000**	**-**	**-**	**-**	**15,000**
	2509			Other	4,628	15,000	-	-	-	15,000
			13		*4,628*	*15,000*	-	-	-	*15,000*
				Total Expenditure	**382,848**	**554,000**	**542,000**	**549,000**	**556,000**	**2,201,000**
Total Financing					**382,848**	**554,000**	**542,000**	**549,000**	**556,000**	**2,201,000**
				Domestic	**378,220**	**539,000**	**542,000**	**549,000**	**556,000**	**2,186,000**
11				Domestic Funds	378,220	539,000	542,000	549,000	556,000	2,186,000
				Foreign	**4,628**	**15,000**	**-**	**-**	**-**	**15,000**
13				Foreign Grants	4,628	15,000	-	-	-	15,000

HEAD - 103 Ministry of Defence
2 - Development Activities
18 - Disaster Relief Operation (442-02-07)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**459,470**	**651,410**	**650,500**	**681,550**	**702,650**	**2,686,110**
				Personal Emoluments	**335,519**	**370,000**	**364,200**	**374,200**	**384,200**	**1,492,600**
	1001			Salaries and Wages	229,510	253,000	250,000	260,000	270,000	1,033,000
	1002			Overtime and Holiday Payments	202	2,000	2,200	2,200	2,200	8,600
	1003			Other Allowances	105,807	115,000	112,000	112,000	112,000	451,000
				Travelling Expenses	**10,935**	**11,000**	**21,000**	**21,000**	**21,000**	**74,000**
	1101			Domestic	10,935	10,000	20,000	20,000	20,000	70,000
	1102			Foreign	-	1,000	1,000	1,000	1,000	4,000
				Supplies	**5,407**	**9,760**	**9,010**	**9,710**	**10,510**	**38,990**
	1201			Stationery and Office Requisites	4,129	7,000	6,000	6,500	7,000	26,500
	1202			Fuel	1,271	2,750	3,000	3,200	3,500	12,450
		009		*Fuel for Pool Vehicles*	-	-	*2,000*	*2,100*	*2,300*	*6,400*
		010		*Fuel for Other Purposes*	-	-	*1,000*	*1,100*	*1,200*	*3,300*
	1203			Diets and Uniforms	8	10	10	10	10	40
		002		*Uniforms*	-	-	*10*	*10*	*10*	*30*
				Maintenance Expenditure	**6,355**	**38,850**	**28,790**	**28,790**	**28,790**	**125,220**
	1301			Vehicles	5,705	38,000	28,000	28,000	28,000	122,000
	1302			Plant and Machinery	627	800	240	240	240	1,520
	1303			Buildings and Structures	24	50	50	50	50	200
	1304			Software Maintenance	-	-	500	500	500	1,500
				Services	**8,968**	**11,100**	**13,800**	**14,150**	**14,450**	**53,500**
	1402			Postal and Communication	626	1,100	1,800	1,900	2,000	6,800
	1403			Electricity and Water	3,977	6,000	6,000	6,100	6,200	24,300
	1405			Cleaning and Janitorial Services	-	-	1,100	1,100	1,100	3,300
	1407			Security Services	-	-	2,000	2,000	2,000	6,000
	1409			Other	4,365	4,000	2,900	3,050	3,150	13,100
		138		*Machinery and Office Equipment Service Agreements*	-	-	*800*	*900*	*1,000*	*2,700*
		139		*Vehicle Insurance*	-	-	*2,000*	*2,000*	*2,000*	*6,000*
		140		*Miscellaneous Services Expenditure*	-	-	*100*	*150*	*150*	*400*
				Transfers	**1,233**	**3,700**	**3,700**	**3,700**	**3,700**	**14,800**
	1506			Property Loan Interest to Public Servants	1,233	3,700	3,700	3,700	3,700	14,800
001				**Flood & Drought Relief**	**83,244**	**192,000**	**200,000**	**220,000**	**230,000**	**842,000**
	1501			Welfare Programmes	83,244	192,000	200,000	220,000	230,000	842,000
003				**Allowance for the Damage Evaluation**	**7,808**	**15,000**	**10,000**	**10,000**	**10,000**	**45,000**
	1508			Other	7,808	15,000	10,000	10,000	10,000	45,000
				Capital Expenditure	**728,110**	**964,475**	**904,000**	**899,100**	**889,200**	**3,656,775**
				Rehabilitation and Improvement of Capital Assets	**973**	**2,475**	**2,000**	**2,000**	**2,000**	**8,475**
	2001			Buildings and Structures	973	2,475	2,000	2,000	2,000	8,475
				Acquisition of Capital Assets	**2,001**	**1,500**	**1,000**	**1,000**	**1,000**	**4,500**
	2102			Furniture and Office Equipment	1	500	500	500	500	2,000
	2103			Plant, Machinery and Equipment	2,000	1,000	500	500	500	2,500
				Capacity Building	**1,270**	**1,000**	**1,000**	**1,100**	**1,200**	**4,300**
	2401			Staff Training	1,270	1,000	1,000	1,100	1,200	4,300
001				**Flood & Drought Relief**	**-**	**9,500**	**10,000**	**10,000**	**10,000**	**39,500**
	2509			Other	-	9,500	10,000	10,000	10,000	39,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
005				**Resettlement of Displaced People Due to Landslide Threats and Landslide**	**478,633**	**650,000**	**600,000**	**600,000**	**600,000**	**2,450,000**
	2202			Development Assistance	478,633	650,000	600,000	600,000	600,000	2,450,000
006				**Construction of Safety Centers in Districts for People who Displaced due to Disaster Situation**	**17,019**	**50,000**	**40,000**	**35,000**	**25,000**	**150,000**
	2202			Development Assistance	17,019	50,000	40,000	35,000	25,000	150,000
007				**Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides**	**228,215**	**250,000**	**250,000**	**250,000**	**250,000**	**1,000,000**
	2506			Infrastructure Development	228,215	250,000	250,000	250,000	250,000	1,000,000
				Total Expenditure	**1,187,580**	**1,615,885**	**1,554,500**	**1,580,650**	**1,591,850**	**6,342,885**
Total Financing					**1,187,580**	**1,615,885**	**1,554,500**	**1,580,650**	**1,591,850**	**6,342,885**
		Domestic			**1,187,580**	**1,615,885**	**1,554,500**	**1,580,650**	**1,591,850**	**6,342,885**
11		Domestic Funds			1,187,580	1,615,885	1,554,500	1,580,650	1,591,850	6,342,885

HEAD - 103 Ministry of Defence
2 - Development Activities
19 - Mitigation of Landslides (NBRO) (442-02-08)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**35,000**	**40,000**	**42,000**	**43,000**	**44,000**	**169,000**
001				**Issuance of Landslide Risk Assessment Certificates**	**35,000**	**40,000**	**42,000**	**43,000**	**44,000**	**169,000**
	1508			Other	35,000	40,000	42,000	43,000	44,000	169,000
				Capital Expenditure	**1,176,415**	**3,860,000**	**10,689,000**	**5,815,230**	**238,000**	**20,602,230**
002				**Landslide Investigations, Research and Development**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**400,000**
	2509			Other	100,000	100,000	100,000	100,000	100,000	400,000
003				**Landslide Mitigation Programmes**	**10,000**	**100,000**	**100,000**	**100,000**	**100,000**	**400,000**
	2509			Other	10,000	100,000	100,000	100,000	100,000	400,000
004				**Development of a Landslide Risk Profile**	**-**	**10,000**	**10,000**	**5,000**	**5,000**	**30,000**
	2509			Other	-	10,000	10,000	5,000	5,000	30,000
005				**Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network in Sri Lanka**	**10,000**	**10,000**	**15,000**	**15,000**	**15,000**	**55,000**
	2509			Other	10,000	10,000	15,000	15,000	15,000	55,000
006				**Reduction of Landslide Vulnerability by Mitigation Measures (AIIB)**	**1,020,665**	**3,400,000**	**10,224,000**	**5,577,230**	**-**	**19,201,230**
	2509			Other	1,020,665	3,400,000	10,224,000	5,577,230	-	19,201,230
			12		*759,165*	*2,900,000*	*8,674,540*	*3,787,700*	-	*15,362,240*
			17		*261,500*	*500,000*	*1,549,460*	*1,789,530*	-	*3,838,990*
007				**Systematic Diagnostic Assessment of Chemical Disaster Risk in Sri Lanka by The National Building Research Organization**	**5,000**	**-**	**-**	**-**	**-**	**-**
	2509			Other	5,000	-	-	-	-	-
008				**Project for Development & Deployment of Structural and Non-Structural for Effective Mitigation of Landslide and Associated Hazard and Related Capacity Strengthening (JICA)**	**750**	**-**	**-**	**-**	**-**	**-**
	2509			Other	750	-	-	-	-	-
			17		*750*	-	-	-	-	-
009				**Construction of Pre - Cast Disaster Resilient Houses for the People Residing in Disaster Prone Areas**	**-**	**200,000**	**-**	**-**	**-**	**200,000**
	2509			Other	-	200,000	-	-	-	200,000
011				**Developing the Systems for Building Assessment and Condition Reporting**	**25,000**	**25,000**	**20,000**	**18,000**	**18,000**	**81,000**
	2509			Other	25,000	25,000	20,000	18,000	18,000	81,000
012				**Project for Early Warning Technology of Rain Induced measures for landslide risk reduction**	**5,000**	**15,000**	**220,000**	**-**	**-**	**235,000**
	2509			Other	5,000	15,000	220,000	-	-	235,000
			13		-	*10,000*	*210,000*	-	-	*220,000*
			17		*5,000*	*5,000*	*10,000*	-	-	*15,000*
				Total Expenditure	**1,211,415**	**3,900,000**	**10,731,000**	**5,858,230**	**282,000**	**20,771,230**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Total Financing					**1,211,415**	**3,900,000**	**10,731,000**	**5,858,230**	**282,000**	**20,771,230**
				Domestic	**452,250**	**990,000**	**1,846,460**	**2,070,530**	**282,000**	**5,188,990**
			11	Domestic Funds	185,000	485,000	287,000	281,000	282,000	1,335,000
			17	Foreign Finance Associated Costs	267,250	505,000	1,559,460	1,789,530	-	3,853,990
				Foreign	**759,165**	**2,910,000**	**8,884,540**	**3,787,700**	**-**	**15,582,240**
			12	Foreign Loans	759,165	2,900,000	8,674,540	3,787,700	-	15,362,240
			13	Foreign Grants	-	10,000	210,000	-	-	220,000

Head 222 - Sri Lanka Army
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**189,519,389**	**204,939,001**	**214,214,000**	**212,817,500**	**212,020,000**	**843,990,501**
Personal Emoluments	**147,900,115**	**146,683,200**	**124,100,000**	**123,100,000**	**122,100,000**	**515,983,200**
Salaries and Wages	79,968,368	77,298,200	74,100,000	73,500,000	72,900,000	297,798,200
Overtime and Holiday Payments	1,149,267	1,200,000	1,600,000	1,600,000	1,600,000	6,000,000
Other Allowances	66,782,481	68,185,000	48,400,000	48,000,000	47,600,000	212,185,000
Travelling Expenses	**182,580**	**315,000**	**200,000**	**210,000**	**220,000**	**945,000**
Domestic	87,836	100,000	100,000	100,000	100,000	400,000
Foreign	94,744	215,000	100,000	110,000	120,000	545,000
Supplies	**32,663,978**	**48,450,000**	**78,790,000**	**78,205,000**	**78,220,000**	**283,665,000**
Stationery and Office Requisites	194,545	350,000	350,000	355,000	360,000	1,415,000
Fuel	8,585,235	5,000,000	7,000,000	7,000,000	7,000,000	26,000,000
Diets and Uniforms	20,247,542	38,500,000	66,100,000	65,500,000	65,500,000	235,600,000
Medical Supplies	1,152,314	1,600,000	1,300,000	1,300,000	1,300,000	5,500,000
Other	2,484,342	3,000,000	4,040,000	4,050,000	4,060,000	15,150,000
Maintenance Expenditure	**604,364**	**1,150,000**	**2,020,000**	**2,077,000**	**2,135,000**	**7,382,000**
Vehicles	407,416	900,000	1,100,000	1,150,000	1,200,000	4,350,000
Plant and Machinery	167,244	200,000	50,000	55,000	60,000	365,000
Buildings and Structures	29,704	50,000	800,000	800,000	800,000	2,450,000
Software Maintenance	-	-	70,000	72,000	75,000	217,000
Services	**7,925,800**	**8,076,801**	**8,929,000**	**9,048,000**	**9,164,000**	**35,217,801**
Transport	3,517,207	4,010,000	4,000,000	4,000,000	4,000,000	16,010,000
Postal and Communication	208,641	255,000	255,000	260,000	265,000	1,035,000
Electricity and Water	3,826,681	3,300,000	4,000,000	4,100,000	4,200,000	15,600,000
Rents and Local Taxes	139,708	271,301	272,000	275,000	275,000	1,093,301
Other	233,563	240,500	402,000	413,000	424,000	1,479,500
Transfers	**242,254**	**264,000**	**175,000**	**177,500**	**181,000**	**797,500**
Welfare Programmes	17,190	30,000	15,000	15,500	16,000	76,500
Property Loan Interest to Public Servants	147,114	154,000	130,000	130,000	130,000	544,000
Other	77,950	80,000	30,000	32,000	35,000	177,000
Other Recurrent Expenditure	**298**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	298	-	-	-	-	-
Capital Expenditure	**4,171,816**	**4,777,000**	**4,427,000**	**3,995,000**	**4,010,000**	**17,209,000**
Rehabilitation and Improvement of Capital Assets	**456,847**	**1,750,000**	**2,050,000**	**2,070,000**	**2,085,000**	**7,955,000**
Buildings and Structures	139,306	225,000	700,000	700,000	700,000	2,325,000
Plant, Machinery and Equipment	133,328	675,000	500,000	510,000	520,000	2,205,000
Vehicles	184,213	850,000	850,000	860,000	865,000	3,425,000
Acquisition of Capital Assets	**2,966,194**	**2,150,000**	**1,850,000**	**1,350,000**	**1,350,000**	**6,700,000**
Vehicles	111,991	-	-	-	-	-
Furniture and Office Equipment	139,471	100,000	100,000	50,000	50,000	300,000
Plant, Machinery and Equipment	1,208,623	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Buildings and Structures	1,506,110	1,050,000	750,000	300,000	300,000	2,400,000
Capacity Building	**504,148**	**350,000**	**200,000**	**250,000**	**250,000**	**1,050,000**
Staff Training	504,148	350,000	200,000	250,000	250,000	1,050,000
Other Capital Expenditure	**244,627**	**527,000**	**327,000**	**325,000**	**325,000**	**1,504,000**
Other	244,627	527,000	327,000	325,000	325,000	1,504,000
Total Expenditure	**193,691,205**	**209,716,001**	**218,641,000**	**216,812,500**	**216,030,000**	**861,199,501**
Total Financing	**193,691,205**	**209,716,001**	**218,641,000**	**216,812,500**	**216,030,000**	**861,199,501**
Domestic	193,690,047	209,716,001	218,641,000	216,812,500	216,030,000	861,199,501
Foreign	1,158	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	10,927	7,777
Tertiary Level	189,859	104,125
Secondary Level	204	43,117
Primary Level	10,923	8,388
Other (Casual/Temporary/Contract etc.)		
Total	**211,913**	**163,407**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 222 Sri Lanka Army
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**66,861,685**	**66,177,650**	**214,214,000**	**212,817,500**	**212,020,000**	**705,229,150**
	Personal Emoluments	**62,903,994**	**61,500,000**	**124,100,000**	**123,100,000**	**122,100,000**	**430,800,000**
1001	Salaries and Wages	33,974,175	32,300,000	74,100,000	73,500,000	72,900,000	252,800,000
1002	Overtime and Holiday Payments	1,149,267	1,200,000	1,600,000	1,600,000	1,600,000	6,000,000
1003	Other Allowances *1	27,780,552	28,000,000	48,400,000	48,000,000	47,600,000	172,000,000
	Travelling Expenses	**182,580**	**315,000**	**200,000**	**210,000**	**220,000**	**945,000**
1101	Domestic	87,836	100,000	100,000	100,000	100,000	400,000
1102	Foreign	94,744	215,000	100,000	110,000	120,000	545,000
	Supplies	**-**	**-**	**78,790,000**	**78,205,000**	**78,220,000**	**235,215,000**
1201	Stationery and Office Requisites	-	-	350,000	355,000	360,000	1,065,000
1202	Fuel	-	-	7,000,000	7,000,000	7,000,000	21,000,000
002	*Fuel Allowance*	-	-	*1,075,000*	*1,075,000*	*1,075,000*	*3,225,000*
009	*Fuel for Pool Vehicles*	-	-	*4,925,000*	*4,925,000*	*4,925,000*	*14,775,000*
010	*Fuel for Other Purposes*	-	-	*1,000,000*	*1,000,000*	*1,000,000*	*3,000,000*
1203	Diets and Uniforms *2	-	-	66,100,000	65,500,000	65,500,000	197,100,000
001	*Diets*	-	-	*33,500,000*	*33,500,000*	*33,500,000*	*100,500,000*
002	*Uniforms*	-	-	*3,600,000*	*3,000,000*	*3,000,000*	*9,600,000*
014	*Ration Allowance*	-	-	*29,000,000*	*29,000,000*	*29,000,000*	*87,000,000*
1204	Medical Supplies	-	-	1,300,000	1,300,000	1,300,000	3,900,000
1205	Other	-	-	4,040,000	4,050,000	4,060,000	12,150,000
	Maintenance Expenditure	**-**	**-**	**2,020,000**	**2,077,000**	**2,135,000**	**6,232,000**
1301	Vehicles	-	-	1,100,000	1,150,000	1,200,000	3,450,000
1302	Plant and Machinery	-	-	50,000	55,000	60,000	165,000
1303	Buildings and Structures	-	-	800,000	800,000	800,000	2,400,000
1304	Software Maintenance	-	-	70,000	72,000	75,000	217,000
	Services	**3,532,559**	**4,098,650**	**8,929,000**	**9,048,000**	**9,164,000**	**31,239,650**
1401	Transport	3,145,101	3,600,000	4,000,000	4,000,000	4,000,000	15,600,000
1402	Postal and Communication	159,522	181,000	255,000	260,000	265,000	961,000
1403	Electricity and Water	-	-	4,000,000	4,100,000	4,200,000	12,300,000
1404	Rents and Local Taxes	137,955	267,650	272,000	275,000	275,000	1,089,650
1409	Other	89,982	50,000	402,000	413,000	424,000	1,289,000
138	*Machinery and Office Equipment Service Agreements*	-	-	*100,000*	*105,000*	*110,000*	*315,000*
139	*Vehicle Insurance*	-	-	*52,000*	*53,000*	*54,000*	*159,000*
140	*Miscellaneous Services Expenditure*	-	-	*250,000*	*255,000*	*260,000*	*765,000*
	Transfers	**242,254**	**264,000**	**175,000**	**177,500**	**181,000**	**797,500**
1501	Welfare Programmes	17,190	30,000	15,000	15,500	16,000	76,500
1506	Property Loan Interest to Public Servants	147,114	154,000	130,000	130,000	130,000	544,000
1508	Other	77,950	80,000	30,000	32,000	35,000	177,000
	Other Recurrent Expenditure	**298**	**-**	**-**	**-**	**-**	**-**
1701	Losses and Write Off	298	-	-	-	-	-
	Capital Expenditure	**1,505,949**	**1,777,000**	**4,427,000**	**3,995,000**	**4,010,000**	**14,209,000**
	Rehabilitation and Improvement of Capital Assets	**72,190**	**150,000**	**2,050,000**	**2,070,000**	**2,085,000**	**6,355,000**
2001	Buildings and Structures	72,190	150,000	700,000	700,000	700,000	2,250,000
2002	Plant, Machinery and Equipment	-	-	500,000	510,000	520,000	1,530,000
2003	Vehicles	-	-	850,000	860,000	865,000	2,575,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Acquisition of Capital Assets	**481,452**	**250,000**	**1,650,000**	**1,350,000**	**1,350,000**	**4,600,000**
	2102			Furniture and Office Equipment	-	-	100,000	50,000	50,000	200,000
	2103			Plant, Machinery and Equipment	-	-	1,000,000	1,000,000	1,000,000	3,000,000
	2104			Buildings and Structures	481,452	250,000	550,000	300,000	300,000	1,400,000
				Capacity Building	**504,148**	**350,000**	**200,000**	**250,000**	**250,000**	**1,050,000**
	2401			Staff Training	504,148	350,000	200,000	250,000	250,000	1,050,000
001				**Income Generated Commercial Projects**	**1,932**	**27,000**	**27,000**	**25,000**	**25,000**	**104,000**
	2509			Other	1,932	27,000	27,000	25,000	25,000	104,000
003				**UN Peace Keeping Missions**	**241,536**	**500,000**	**300,000**	**300,000**	**300,000**	**1,400,000**
	2509			Other	241,536	500,000	300,000	300,000	300,000	1,400,000
005				**Army Hospital Project**	**135,367**	**500,000**	**200,000**	**-**	**-**	**700,000**
	2104			Buildings and Structures	135,367	500,000	200,000	-	-	700,000
013				**Three-Storied Central Armory Building in Panagoda Army Cantonment**	**69,323**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	69,323	-	-	-	-	-
				Total Expenditure	**68,367,634**	**67,954,650**	**218,641,000**	**216,812,500**	**216,030,000**	**719,438,150**
Total Financing					**68,367,634**	**67,954,650**	**218,641,000**	**216,812,500**	**216,030,000**	**719,438,150**
		Domestic			**68,367,634**	**67,954,650**	**218,641,000**	**216,812,500**	**216,030,000**	**719,438,150**
11		Domestic Funds			68,367,634	67,954,650	218,641,000	216,812,500	216,030,000	719,438,150

Note: 1. Provisions for the payment of Ration Allowance from 2024 onward have been allocated under object code No. 1203 – Diets and Uniforms.

2. A provision has also been included for the settlement of outstanding bills during the year 2023.

HEAD - 222 Sri Lanka Army
1 - Operational Activities
02 - Logistics

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**38,952,544**	**54,812,251**	**-**	**-**	**-**	**54,812,251**
				Personal Emoluments	**1,907,598**	**2,254,200**	**-**	**-**	**-**	**2,254,200**
	1001			Salaries and Wages	1,046,940	1,269,200	-	-	-	1,269,200
	1003			Other Allowances	860,658	985,000	-	-	-	985,000
				Supplies	**32,505,167**	**47,950,000**	**-**	**-**	**-**	**47,950,000**
	1201			Stationery and Office Requisites	194,545	350,000	-	-	-	350,000
	1202			Fuel	8,585,235	5,000,000	-	-	-	5,000,000
	1203			Diets and Uniforms	20,088,730	38,000,000	-	-	-	38,000,000
	1204			Medical Supplies	1,152,314	1,600,000	-	-	-	1,600,000
	1205			Other	2,484,342	3,000,000	-	-	-	3,000,000
				Maintenance Expenditure	**604,364**	**1,150,000**	**-**	**-**	**-**	**1,150,000**
	1301			Vehicles	407,416	900,000	-	-	-	900,000
	1302			Plant and Machinery	167,244	200,000	-	-	-	200,000
	1303			Buildings and Structures	29,704	50,000	-	-	-	50,000
				Services	**3,935,415**	**3,458,051**	**-**	**-**	**-**	**3,458,051**
	1401			Transport	31,694	35,000	-	-	-	35,000
	1402			Postal and Communication	14,143	27,000	-	-	-	27,000
	1403			Electricity and Water	3,826,681	3,300,000	-	-	-	3,300,000
	1404			Rents and Local Taxes	35	51	-	-	-	51
	1409			Other	62,863	96,000	-	-	-	96,000
				Total Expenditure	**38,952,544**	**54,812,251**	**-**	**-**	**-**	**54,812,251**
Total Financing					**38,952,544**	**54,812,251**	**-**	**-**	**-**	**54,812,251**
				Domestic	**38,952,544**	**54,812,251**	**-**	**-**	**-**	**54,812,251**
11				Domestic Funds	38,952,544	54,812,251	-	-	-	54,812,251

HEAD - 222 Sri Lanka Army
1 - Operational Activities
03 - Operations

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**35,337,086**	**36,735,600**	**-**	**-**	**-**	**36,735,600**
				Personal Emoluments	**35,227,089**	**36,600,000**	**-**	**-**	**-**	**36,600,000**
	1001			Salaries and Wages	19,201,689	19,600,000	-	-	-	19,600,000
	1003			Other Allowances	16,025,399	17,000,000	-	-	-	17,000,000
				Services	**109,998**	**135,600**	**-**	**-**	**-**	**135,600**
	1402			Postal and Communication	34,976	47,000	-	-	-	47,000
	1404			Rents and Local Taxes	1,718	3,600	-	-	-	3,600
	1409			Other	73,303	85,000	-	-	-	85,000
				Capital Expenditure	**2,665,867**	**3,000,000**	**-**	**-**	**-**	**3,000,000**
				Rehabilitation and Improvement of Capital Assets	**384,657**	**1,600,000**	**-**	**-**	**-**	**1,600,000**
	2001			Buildings and Structures	67,116	75,000	-	-	-	75,000
	2002			Plant, Machinery and Equipment	133,328	675,000	-	-	-	675,000
	2003			Vehicles	184,213	850,000	-	-	-	850,000
				Acquisition of Capital Assets	**1,074,500**	**900,000**	**-**	**-**	**-**	**900,000**
	2102			Furniture and Office Equipment	139,471	100,000	-	-	-	100,000
	2103			Plant, Machinery and Equipment	589,899	500,000	-	-	-	500,000
	2104			Buildings and Structures	345,130	300,000	-	-	-	300,000
003				**Pakistan Line of Credit**	**1,158**	**-**	**-**	**-**	**-**	**-**
	2509			Other	1,158	-	-	-	-	-
			12		*1,158*	-	-	-	-	-
004				**Upgrading & Modernization of the SL Army Communication System**	**-**	**500,000**	**-**	**-**	**-**	**500,000**
	2103			Plant, Machinery and Equipment	-	500,000	-	-	-	500,000
006				**Modern Technological and Infrastructure Facilities for Strengthening the National Security**	**1,205,553**	**-**	**-**	**-**	**-**	**-**
	2101			Vehicles	111,991	-	-	-	-	-
	2103			Plant, Machinery and Equipment	618,724	-	-	-	-	-
	2104			Buildings and Structures	474,838	-	-	-	-	-
				Total Expenditure	**38,002,954**	**39,735,600**	**-**	**-**	**-**	**39,735,600**
Total Financing					**38,002,954**	**39,735,600**	**-**	**-**	**-**	**39,735,600**
		Domestic			**38,001,796**	**39,735,600**	**-**	**-**	**-**	**39,735,600**
11		Domestic Funds			38,001,796	39,735,600	-	-	-	39,735,600
		Foreign			**1,158**	**-**	**-**	**-**	**-**	**-**
12		Foreign Loans			1,158	-	-	-	-	-

HEAD - 222 Sri Lanka Army
1 - Operational Activities
04 - Volunteer Force

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**48,368,074**	**47,213,500**	**-**	**-**	**-**	**47,213,500**
				Personal Emoluments	**47,861,435**	**46,329,000**	**-**	**-**	**-**	**46,329,000**
	1001			Salaries and Wages	25,745,563	24,129,000	-	-	-	24,129,000
	1003			Other Allowances	22,115,871	22,200,000	-	-	-	22,200,000
				Supplies	**158,811**	**500,000**	**-**	**-**	**-**	**500,000**
	1203			Diets and Uniforms	158,811	500,000	-	-	-	500,000
				Services	**347,828**	**384,500**	**-**	**-**	**-**	**384,500**
	1401			Transport	340,413	375,000	-	-	-	375,000
	1409			Other	7,415	9,500	-	-	-	9,500
				Total Expenditure	**48,368,074**	**47,213,500**	**-**	**-**	**-**	**47,213,500**
Total Financing					**48,368,074**	**47,213,500**	**-**	**-**	**-**	**47,213,500**
		Domestic			**48,368,074**	**47,213,500**	**-**	**-**	**-**	**47,213,500**
11		Domestic Funds			48,368,074	47,213,500	-	-	-	47,213,500

Head 223 - Sri Lanka Navy
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**55,614,108**	**65,841,875**	**69,684,000**	**69,303,200**	**69,135,800**	**273,964,875**
Personal Emoluments	**41,238,526**	**41,825,100**	**36,021,000**	**35,505,000**	**35,005,000**	**148,356,100**
Salaries and Wages	21,639,708	20,656,500	22,100,000	21,800,000	21,500,000	86,056,500
Overtime and Holiday Payments	4,108	5,000	5,000	5,000	5,000	20,000
Other Allowances	19,594,711	21,163,600	13,916,000	13,700,000	13,500,000	62,279,600
Travelling Expenses	**29,364**	**58,000**	**51,000**	**56,100**	**61,200**	**226,300**
Domestic	462	3,000	1,000	1,100	1,200	6,300
Foreign	28,902	55,000	50,000	55,000	60,000	220,000
Supplies	**12,094,807**	**20,553,550**	**30,355,000**	**30,440,000**	**30,725,000**	**112,073,550**
Stationery and Office Requisites	85,018	196,550	130,000	135,000	140,000	601,550
Fuel	5,190,000	7,300,000	10,000,000	10,070,000	10,340,000	37,710,000
Diets and Uniforms	5,850,022	12,005,000	19,200,000	19,200,000	19,200,000	69,605,000
Medical Supplies	264,089	440,000	325,000	330,000	335,000	1,430,000
Other	705,678	612,000	700,000	705,000	710,000	2,727,000
Maintenance Expenditure	**558,125**	**958,500**	**810,000**	**832,000**	**855,000**	**3,455,500**
Vehicles	423,088	705,000	550,000	560,000	570,000	2,385,000
Plant and Machinery	33,092	60,000	10,000	12,000	15,000	97,000
Buildings and Structures	101,945	193,500	100,000	105,000	110,000	508,500
Software Maintenance	-	-	150,000	155,000	160,000	465,000
Services	**1,649,314**	**2,401,500**	**2,402,000**	**2,424,000**	**2,443,500**	**9,671,000**
Transport	323,568	460,000	460,000	465,000	470,000	1,855,000
Postal and Communication	80,366	94,500	90,000	92,000	95,000	371,500
Electricity and Water	887,873	1,550,000	1,600,000	1,610,000	1,615,000	6,375,000
Rents and Local Taxes	13,770	15,000	25,000	25,000	25,500	90,500
Cleaning and Janitorial Services	-	-	40,000	42,000	45,000	127,000
Lease Rental for Vehicles procured Under Operational Leasing	97,999	-	-	-	-	-
Other	245,737	282,000	187,000	190,000	193,000	852,000
Transfers	**43,860**	**45,000**	**44,900**	**46,000**	**46,000**	**181,900**
Property Loan Interest to Public Servants	43,860	45,000	44,900	46,000	46,000	181,900
Other Recurrent Expenditure	**113**	**225**	**100**	**100**	**100**	**525**
Implementation of the Official Languages Policy	113	225	100	100	100	525
Capital Expenditure	**5,814,901**	**11,897,000**	**11,657,000**	**10,246,000**	**10,079,000**	**43,879,000**
Rehabilitation and Improvement of Capital Assets	**1,902,229**	**7,860,000**	**7,865,000**	**7,880,000**	**7,895,000**	**31,500,000**
Buildings and Structures	104,817	140,000	140,000	150,000	155,000	585,000
Plant, Machinery and Equipment	1,589,038	7,500,000	7,500,000	7,500,000	7,500,000	30,000,000
Vehicles	208,374	220,000	225,000	230,000	240,000	915,000
Acquisition of Capital Assets	**2,001,321**	**2,765,000**	**1,740,000**	**1,851,000**	**1,634,000**	**7,990,000**
Vehicles	19,993	-	-	-	-	-
Furniture and Office Equipment	51,275	40,000	40,000	40,000	40,000	160,000
Plant, Machinery and Equipment	1,472,315	2,415,000	1,100,000	1,311,000	1,274,000	6,100,000
Buildings and Structures	457,739	310,000	600,000	500,000	320,000	1,730,000
Capital Transfers	**515,200**	**-**	**-**	**-**	**-**	**-**
Development Assistance	515,200	-	-	-	-	-
Capacity Building	**352,241**	**270,000**	**220,000**	**270,000**	**270,000**	**1,030,000**
Staff Training	352,241	270,000	220,000	270,000	270,000	1,030,000
Other Capital Expenditure	**1,043,909**	**1,002,000**	**1,832,000**	**245,000**	**280,000**	**3,359,000**
Infrastructure Development	1,001,513	902,000	1,782,000	195,000	220,000	3,099,000
Other	42,396	100,000	50,000	50,000	60,000	260,000
Total Expenditure	**61,429,009**	**77,738,875**	**81,341,000**	**79,549,200**	**79,214,800**	**317,843,875**
Total Financing	**61,429,009**	**77,738,875**	**81,341,000**	**79,549,200**	**79,214,800**	**317,843,875**
Domestic	60,913,809	77,738,875	81,341,000	79,549,200	79,214,800	317,843,875
Foreign	515,200	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	3,744	3,259
Tertiary Level	51,279	42,588
Secondary Level	145	78
Primary Level	1,768	1,248
Other (Casual/Temporary/Contract etc.)		15
Total	**56,936**	**47,188**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**32,738,828**	**65,841,875**	**69,684,000**	**69,303,200**	**69,135,800**	**273,964,875**
				Personal Emoluments	**31,538,944**	**41,825,100**	**36,021,000**	**35,505,000**	**35,005,000**	**148,356,100**
	1001			Salaries and Wages	16,079,708	20,656,500	22,100,000	21,800,000	21,500,000	86,056,500
	1002			Overtime and Holiday Payments	4,108	5,000	5,000	5,000	5,000	20,000
	1003			Other Allowances *1	15,455,128	21,163,600	13,916,000	13,700,000	13,500,000	62,279,600
				Travelling Expenses	**19,261**	**58,000**	**51,000**	**56,100**	**61,200**	**226,300**
	1101			Domestic	462	3,000	1,000	1,100	1,200	6,300
	1102			Foreign	18,799	55,000	50,000	55,000	60,000	220,000
				Supplies	**582,738**	**20,553,550**	**30,355,000**	**30,440,000**	**30,725,000**	**112,073,550**
	1201			Stationery and Office Requisites	5,371	196,550	130,000	135,000	140,000	601,550
	1202			Fuel	120,000	7,300,000	10,000,000	10,070,000	10,340,000	37,710,000
		002		*Fuel Allowance*	-	-	*405,000*	*410,000*	*420,000*	*1,235,000*
		009		*Fuel for Pool Vehicles*	-	-	*1,505,000*	*1,510,000*	*1,520,000*	*4,535,000*
		010		*Fuel for Other Purposes*	-	-	*1,000,000*	*1,050,000*	*1,100,000*	*3,150,000*
		012		*Fuel for Ships & Crafts*	-	-	*7,090,000*	*7,100,000*	*7,300,000*	*21,490,000*
	1203			Diets and Uniforms *2	86,930	12,005,000	19,200,000	19,200,000	19,200,000	69,605,000
		001		*Diets*	-	-	*8,200,000*	*8,200,000*	*8,200,000*	*24,600,000*
		002		*Uniforms*	-	-	*2,000,000*	*2,000,000*	*2,000,000*	*6,000,000*
		014		*Ration Allowance*	-	-	*9,000,000*	*9,000,000*	*9,000,000*	*27,000,000*
	1204			Medical Supplies	264,089	440,000	325,000	330,000	335,000	1,430,000
	1205			Other	106,347	612,000	700,000	705,000	710,000	2,727,000
				Maintenance Expenditure	**100,067**	**958,500**	**810,000**	**832,000**	**855,000**	**3,455,500**
	1301			Vehicles	72,825	705,000	550,000	560,000	570,000	2,385,000
	1302			Plant and Machinery	3,959	60,000	10,000	12,000	15,000	97,000
	1303			Buildings and Structures	23,283	193,500	100,000	105,000	110,000	508,500
	1304			Software Maintenance	-	-	150,000	155,000	160,000	465,000
				Services	**453,846**	**2,401,500**	**2,352,000**	**2,374,000**	**2,393,500**	**9,521,000**
	1401			Transport	23,456	460,000	460,000	465,000	470,000	1,855,000
	1402			Postal and Communication	18,727	94,500	90,000	92,000	95,000	371,500
	1403			Electricity and Water	316,358	1,550,000	1,600,000	1,610,000	1,615,000	6,375,000
	1404			Rents and Local Taxes	13,770	15,000	25,000	25,000	25,500	90,500
	1405			Cleaning and Janitorial Services	-	-	40,000	42,000	45,000	127,000
	1409			Other	81,535	282,000	137,000	140,000	143,000	702,000
		138		*Machinery and Office Equipment Service Agreements*	-	-	*60,000*	*61,500*	*62,000*	*183,500*
		139		*Vehicle Insurance*	-	-	*27,000*	*28,000*	*29,000*	*84,000*
		140		*Miscellaneous Services Expenditure*	-	-	*50,000*	*50,500*	*52,000*	*152,500*
				Transfers	**43,860**	**45,000**	**44,900**	**46,000**	**46,000**	**181,900**
	1506			Property Loan Interest to Public Servants	43,860	45,000	44,900	46,000	46,000	181,900
				Other Recurrent Expenditure	**113**	**225**	**100**	**100**	**100**	**525**
	1703			Implementation of the Official Languages Policy	113	225	100	100	100	525
022				**Facilitation to Kachchatheevu Feast**	**-**	**-**	**50,000**	**50,000**	**50,000**	**150,000**
-	1409			Other		-	50,000	50,000	50,000	150,000
				Capital Expenditure	**1,858,834**	**11,897,000**	**11,657,000**	**10,246,000**	**10,079,000**	**43,879,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**7,860,000**	**7,865,000**	**7,880,000**	**7,895,000**	**31,500,000**
	2001			Buildings and Structures	-	140,000	140,000	150,000	155,000	585,000
	2002			Plant, Machinery and Equipment	-	7,500,000	7,500,000	7,500,000	7,500,000	30,000,000
	2003			Vehicles	-	220,000	225,000	230,000	240,000	915,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Acquisition of Capital Assets	**-**	**1,789,610**	**1,340,000**	**1,240,000**	**1,140,000**	**5,509,610**
	2102			Furniture and Office Equipment	-	40,000	40,000	40,000	40,000	160,000
	2103			Plant, Machinery and Equipment	-	1,499,610	800,000	800,000	800,000	3,899,610
	2104			Buildings and Structures	-	250,000	500,000	400,000	300,000	1,450,000
				Capacity Building	**337,291**	**250,000**	**200,000**	**250,000**	**250,000**	**950,000**
	2401			Staff Training	337,291	250,000	200,000	250,000	250,000	950,000
				Other Capital Expenditure	**-**	**100,000**	**100,000**	**110,000**	**120,000**	**430,000**
	2506			Infrastructure Development	-	100,000	100,000	110,000	120,000	430,000
001				**Development of Naval Academy**	**78,057**	**50,000**	**100,000**	**100,000**	**20,000**	**270,000**
	2104			Buildings and Structures	78,057	50,000	100,000	100,000	20,000	270,000
003				**Income Generated Commercial Projects**	**42,396**	**100,000**	**50,000**	**50,000**	**60,000**	**260,000**
	2509			Other	42,396	100,000	50,000	50,000	60,000	260,000
005				**Construction of Quay at Dockyard - Trincomalee**	**870,940**	**777,000**	**1,657,000**	**-**	**-**	**2,434,000**
	2506			Infrastructure Development	870,940	777,000	1,657,000	-	-	2,434,000
006				**International Fleet Exercise**	**14,950**	**20,000**	**20,000**	**20,000**	**20,000**	**80,000**
	2401			Staff Training	14,950	20,000	20,000	20,000	20,000	80,000
008				**Modernization of VHF UHF Communication System**	**-**	**515,390**	**-**	**-**	**-**	**515,390**
	2103			Plant, Machinery and Equipment	-	515,390	-	-	-	515,390
012				**Upgrading Electrical & Electronic System of Navy Ships**	**-**	**100,000**	**100,000**	**100,000**	**200,000**	**500,000**
	2103			Plant, Machinery and Equipment	-	100,000	100,000	100,000	200,000	500,000
013				**Upgrading VHF Clear Communication System**	**-**	**100,000**	**50,000**	**100,000**	**100,000**	**350,000**
	2103			Plant, Machinery and Equipment	-	100,000	50,000	100,000	100,000	350,000
014				**Upgrading Microwave Communication Network**	**-**	**100,000**	**50,000**	**100,000**	**100,000**	**350,000**
	2103			Plant, Machinery and Equipment	-	100,000	50,000	100,000	100,000	350,000
016				**Expansion of MTTU unit by the acquisition of new equipment**	**-**	**50,000**	**50,000**	**111,000**	**-**	**211,000**
	2103			Plant, Machinery and Equipment	-	50,000	50,000	111,000	-	211,000
018				**Upgrading SLN PABX & Switch Network**	**-**	**50,000**	**50,000**	**100,000**	**74,000**	**274,000**
	2103			Plant, Machinery and Equipment	-	50,000	50,000	100,000	74,000	274,000
019				**Enhancement of infrastructure facilities at SLN Dockyard incorporated with floating dock**	**-**	**25,000**	**25,000**	**85,000**	**100,000**	**235,000**
	2506			Infrastructure Development	-	25,000	25,000	85,000	100,000	235,000
020				**Relocating the Navy Camp in North and East provinces**	**-**	**10,000**	**-**	**-**	**-**	**10,000**
	2104			Buildings and Structures	-	10,000	-	-	-	10,000
021				**Grant of Fuel Received from the Government of Australia**	**515,200**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	515,200	-	-	-	-	-
			13		*515,200*	-	-	-	-	-
				Total Expenditure	**34,597,663**	**77,738,875**	**81,341,000**	**79,549,200**	**79,214,800**	**317,843,875**
Total Financing					**34,597,663**	**77,738,875**	**81,341,000**	**79,549,200**	**79,214,800**	**317,843,875**
				Domestic	**34,082,463**	**77,738,875**	**81,341,000**	**79,549,200**	**79,214,800**	**317,843,875**
11				Domestic Funds	34,082,463	77,738,875	81,341,000	79,549,200	79,214,800	317,843,875
				Foreign	**515,200**	**-**	**-**	**-**	**-**	**-**
13				Foreign Grants	515,200	-	-	-	-	-

Note: 1. Provisions for the payment of Ration Allowance from 2024 onward have been allocated under object code No. 1203 – Diets and Uniforms.

2. A provision has also been included for the settlement of outstanding bills during the year 2023.

HEAD - 223 Sri Lanka Navy
1 - Operational Activities
02 - Maritime Operations

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**5,599,252**	**-**	**-**	**-**	**-**	**-**
				Supplies	**5,431,919**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	8,274	-	-	-	-	-
	1202			Fuel	3,000,000	-	-	-	-	-
	1203			Diets and Uniforms	2,169,136	-	-	-	-	-
	1205			Other	254,509	-	-	-	-	-
				Maintenance Expenditure	**6,418**	**-**	**-**	**-**	**-**	**-**
	1302			Plant and Machinery	6,418	-	-	-	-	-
				Services	**160,914**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	19,292	-	-	-	-	-
	1403			Electricity and Water	79,723	-	-	-	-	-
	1409			Other	61,899	-	-	-	-	-
				Capital Expenditure	**2,206,286**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**1,136,488**	**-**	**-**	**-**	**-**	**-**
	2002			Plant, Machinery and Equipment	1,136,488	-	-	-	-	-
				Acquisition of Capital Assets	**55,728**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	55,728	-	-	-	-	-
004				**Modernization of VHF UHF Communication System**	**861,085**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	861,085	-	-	-	-	-
005				**Modern Technological and Infrastructure Facilities for Strengthening the National Security**	**19,993**	**-**	**-**	**-**	**-**	**-**
	2101			Vehicles	19,993	-	-	-	-	-
008				**Upgrading Electrical & Electronic System of Navy Ships**	**97,348**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	97,348	-	-	-	-	-
009				**Upgrading VHF Clear Communication System**	**9,955**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	9,955	-	-	-	-	-
013				**Expansion of Machinery Testing and Trial Unit**	**8,556**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	8,556	-	-	-	-	-
015				**Upgrading SLN Private Auto Branch Exchanges & Switch Network**	**715**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	715	-	-	-	-	-
016				**Enhancement of infrastructure facilities at SLN Dockyard incorporated with Floating Dock**	**16,419**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	16,419	-	-	-	-	-
				Total Expenditure	**7,805,538**	**-**	**-**	**-**	**-**	**-**
Total Financing					**7,805,538**	**-**	**-**	**-**	**-**	**-**
				Domestic	**7,805,538**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	7,805,538	-	-	-	-	-

HEAD - 223 Sri Lanka Navy
1 - Operational Activities
03 - Logistics, Technical and Support Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**6,931,245**	**-**	**-**	**-**	**-**	**-**
				Travelling Expenses	**10,103**	**-**	**-**	**-**	**-**	**-**
	1102			Foreign	10,103	-	-	-	-	-
				Supplies	**5,492,346**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	69,352	-	-	-	-	-
	1202			Fuel	1,800,000	-	-	-	-	-
	1203			Diets and Uniforms	3,309,826	-	-	-	-	-
	1205			Other	313,168	-	-	-	-	-
				Maintenance Expenditure	**414,263**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	314,185	-	-	-	-	-
	1302			Plant and Machinery	22,715	-	-	-	-	-
	1303			Buildings and Structures	77,364	-	-	-	-	-
				Services	**1,014,532**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	280,820	-	-	-	-	-
	1402			Postal and Communication	55,329	-	-	-	-	-
	1403			Electricity and Water	482,642	-	-	-	-	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	97,999	-	-	-	-	-
	1409			Other	97,742	-	-	-	-	-
				Capital Expenditure	**1,749,781**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**765,741**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	104,817	-	-	-	-	-
	2002			Plant, Machinery and Equipment	452,550	-	-	-	-	-
	2003			Vehicles	208,374	-	-	-	-	-
				Acquisition of Capital Assets	**868,600**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	51,275	-	-	-	-	-
	2103			Plant, Machinery and Equipment	438,929	-	-	-	-	-
	2104			Buildings and Structures	378,396	-	-	-	-	-
				Other Capital Expenditure	**114,154**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	114,154	-	-	-	-	-
001				**Relocation of Navy Camps in North and East Province**	**1,286**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	1,286	-	-	-	-	-
				Total Expenditure	**8,681,025**	**-**	**-**	**-**	**-**	**-**
Total Financing					**8,681,025**	**-**	**-**	**-**	**-**	**-**
		Domestic			**8,681,025**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			8,681,025	-	-	-	-	-

HEAD - 223 Sri Lanka Navy
1 - Operational Activities
04 - Volunteer Force

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**10,344,783**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**9,699,582**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	5,560,000	-	-	-	-	-
	1003			Other Allowances	4,139,582	-	-	-	-	-
				Supplies	**587,804**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	2,020	-	-	-	-	-
	1202			Fuel	270,000	-	-	-	-	-
	1203			Diets and Uniforms	284,130	-	-	-	-	-
	1205			Other	31,654	-	-	-	-	-
				Maintenance Expenditure	**37,375**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	36,078	-	-	-	-	-
	1303			Buildings and Structures	1,297	-	-	-	-	-
				Services	**20,022**	**-**	**-**	**-**	**-**	**-**
	1402			Postal and Communication	6,310	-	-	-	-	-
	1403			Electricity and Water	9,150	-	-	-	-	-
	1409			Other	4,562	-	-	-	-	-
				Total Expenditure	**10,344,783**	**-**	**-**	**-**	**-**	**-**
Total Financing					**10,344,783**	**-**	**-**	**-**	**-**	**-**
		Domestic			**10,344,783**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			10,344,783	-	-	-	-	-

Head 224 - Sri Lanka Air Force
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**37,434,505**	**46,882,300**	**50,079,000**	**49,872,000**	**49,659,500**	**196,492,800**
Personal Emoluments	**30,926,058**	**31,072,000**	**27,320,000**	**26,770,000**	**26,270,000**	**111,432,000**
Salaries and Wages	15,706,722	15,520,000	15,500,000	15,200,000	14,900,000	61,120,000
Overtime and Holiday Payments	60,270	52,000	70,000	70,000	70,000	262,000
Other Allowances	15,159,066	15,500,000	11,750,000	11,500,000	11,300,000	50,050,000
Travelling Expenses	**33,107**	**74,200**	**51,000**	**51,500**	**52,000**	**228,700**
Domestic	20,626	42,200	35,000	35,500	36,000	148,700
Foreign	12,481	32,000	16,000	16,000	16,000	80,000
Supplies	**4,138,611**	**11,795,300**	**17,990,000**	**18,140,500**	**18,286,000**	**66,211,800**
Stationery and Office Requisites	11,955	38,500	40,000	40,500	41,000	160,000
Fuel	2,231,427	3,000,000	3,500,000	3,640,000	3,770,000	13,910,000
Diets and Uniforms	1,528,055	7,398,000	13,450,000	13,450,000	13,450,000	47,748,000
Medical Supplies	108,429	320,000	200,000	200,000	200,000	920,000
Other	258,745	1,038,800	800,000	810,000	825,000	3,473,800
Maintenance Expenditure	**1,034,069**	**2,035,000**	**2,145,000**	**2,268,000**	**2,383,000**	**8,831,000**
Vehicles	161,407	460,000	500,000	520,000	530,000	2,010,000
Plant and Machinery	830,290	1,500,000	1,500,000	1,600,000	1,700,000	6,300,000
Buildings and Structures	42,372	75,000	75,000	76,000	78,000	304,000
Software Maintenance	-	-	70,000	72,000	75,000	217,000
Services	**1,234,103**	**1,793,800**	**2,463,000**	**2,531,000**	**2,556,500**	**9,344,300**
Transport	259,752	500,000	650,000	660,000	670,000	2,480,000
Postal and Communication	42,581	49,000	50,000	52,000	52,500	203,500
Electricity and Water	707,652	1,100,000	1,500,000	1,550,000	1,560,000	5,710,000
Rents and Local Taxes	3,480	4,800	23,000	23,500	24,000	75,300
Cleaning and Janitorial Services	-	-	150,000	152,000	154,000	456,000
Lease Rental for Vehicles procured Under Operational Leasing	130,632	-	-	-	-	-
Other	90,007	140,000	90,000	93,500	96,000	419,500
Transfers	**68,557**	**112,000**	**110,000**	**111,000**	**112,000**	**445,000**
Property Loan Interest to Public Servants	41,439	42,000	40,000	40,000	40,000	162,000
Other	27,118	70,000	70,000	71,000	72,000	283,000
Capital Expenditure	**4,581,947**	**19,745,995**	**19,120,000**	**17,595,000**	**17,070,000**	**73,530,995**
Rehabilitation and Improvement of Capital Assets	**3,433,366**	**12,575,270**	**13,050,000**	**13,085,000**	**13,120,000**	**51,830,270**
Buildings and Structures	62,722	250,000	250,000	260,000	270,000	1,030,000
Plant, Machinery and Equipment	3,286,271	12,025,270	12,500,000	12,500,000	12,500,000	49,525,270
Vehicles	84,373	300,000	300,000	325,000	350,000	1,275,000
Acquisition of Capital Assets	**785,282**	**6,016,883**	**4,870,000**	**3,510,000**	**2,950,000**	**17,346,883**
Vehicles	145,138	2,607,768	2,030,000	615,000	-	5,252,768
Furniture and Office Equipment	36,301	50,000	40,000	45,000	50,000	185,000
Plant, Machinery and Equipment	491,570	2,859,115	2,500,000	2,600,000	2,650,000	10,609,115
Buildings and Structures	112,274	500,000	300,000	250,000	250,000	1,300,000
Capacity Building	**275,425**	**350,000**	**300,000**	**350,000**	**350,000**	**1,350,000**
Staff Training	275,425	350,000	300,000	350,000	350,000	1,350,000
Other Capital Expenditure	**87,874**	**803,842**	**900,000**	**650,000**	**650,000**	**3,003,842**
Other	87,874	803,842	900,000	650,000	650,000	3,003,842
Total Expenditure	**42,016,452**	**66,628,295**	**69,199,000**	**67,467,000**	**66,729,500**	**270,023,795**
Total Financing	**42,016,452**	**66,628,295**	**69,199,000**	**67,467,000**	**66,729,500**	**270,023,795**
Domestic	41,985,656	66,482,453	68,999,000	67,467,000	66,729,500	269,677,953
Foreign	30,796	145,842	200,000	-	-	345,842

Employment Profile

Category	Approved	Actual
Senior Level	2,565	2,131
Tertiary Level	171	109
Secondary Level	34,405	27,323
Primary Level	2,854	2,126
Other (Casual/Temporary/Contract etc.)	333	97
Total	**40,328**	**31,786**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 224 Sri Lanka Air Force
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**37,434,505**	**46,882,300**	**50,079,000**	**49,872,000**	**49,659,500**	**196,492,800**
				Personal Emoluments	**30,926,058**	**31,072,000**	**27,320,000**	**26,770,000**	**26,270,000**	**111,432,000**
	1001			Salaries and Wages	15,706,722	15,520,000	15,500,000	15,200,000	14,900,000	61,120,000
	1002			Overtime and Holiday Payments	60,270	52,000	70,000	70,000	70,000	262,000
	1003			Other Allowances *1	15,159,066	15,500,000	11,750,000	11,500,000	11,300,000	50,050,000
				Travelling Expenses	**33,107**	**74,200**	**51,000**	**51,500**	**52,000**	**228,700**
	1101			Domestic	20,626	42,200	35,000	35,500	36,000	148,700
	1102			Foreign	12,481	32,000	16,000	16,000	16,000	80,000
				Supplies	**4,138,611**	**11,795,300**	**17,990,000**	**18,140,500**	**18,286,000**	**66,211,800**
	1201			Stationery and Office Requisites	11,955	38,500	40,000	40,500	41,000	160,000
	1202			Fuel	2,231,427	3,000,000	3,500,000	3,640,000	3,770,000	13,910,000
		002		*Fuel Allowance*	-	-	*350,000*	*360,000*	*370,000*	*1,080,000*
		009		*Fuel for Pool Vehicles*	-	-	*1,050,000*	*1,060,000*	*1,070,000*	*3,180,000*
		010		*Fuel for Other Purposes*	-	-	*100,000*	*120,000*	*130,000*	*350,000*
		011		*Aviation Fuel*	-	-	*2,000,000*	*2,100,000*	*2,200,000*	*6,300,000*
	1203			Diets and Uniforms *2	1,528,055	7,398,000	13,450,000	13,450,000	13,450,000	47,748,000
		001		*Diets*	-	-	*2,950,000*	*2,950,000*	*2,950,000*	*8,850,000*
		002		*Uniforms*	-	-	*2,000,000*	*2,000,000*	*2,000,000*	*6,000,000*
		014		*Ration Allowance*	-	-	*8,500,000*	*8,500,000*	*8,500,000*	*25,500,000*
	1204			Medical Supplies	108,429	320,000	200,000	200,000	200,000	920,000
	1205			Other	258,745	1,038,800	800,000	810,000	825,000	3,473,800
				Maintenance Expenditure	**1,034,069**	**2,035,000**	**2,145,000**	**2,268,000**	**2,383,000**	**8,831,000**
	1301			Vehicles	161,407	460,000	500,000	520,000	530,000	2,010,000
	1302			Plant and Machinery	830,290	1,500,000	1,500,000	1,600,000	1,700,000	6,300,000
	1303			Buildings and Structures	42,372	75,000	75,000	76,000	78,000	304,000
	1304			Software Maintenance	-	-	70,000	72,000	75,000	217,000
				Services	**1,234,103**	**1,793,800**	**2,463,000**	**2,531,000**	**2,556,500**	**9,344,300**
	1401			Transport	259,752	500,000	650,000	660,000	670,000	2,480,000
	1402			Postal and Communication	42,581	49,000	50,000	52,000	52,500	203,500
	1403			Electricity and Water	707,652	1,100,000	1,500,000	1,550,000	1,560,000	5,710,000
	1404			Rents and Local Taxes	3,480	4,800	23,000	23,500	24,000	75,300
	1405			Cleaning and Janitorial Services	-	-	150,000	152,000	154,000	456,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	130,632	-	-	-	-	-
	1409			Other	90,007	140,000	90,000	93,500	96,000	419,500
		138		*Machinery and Office Equipment Service Agreements*	-	-	*20,000*	*20,500*	*21,000*	*61,500*
		139		*Vehicle Insurance*	-	-	*20,000*	*21,000*	*22,000*	*63,000*
		140		*Miscellaneous Services Expenditure*	-	-	*50,000*	*52,000*	*53,000*	*155,000*
				Transfers	**68,557**	**112,000**	**110,000**	**111,000**	**112,000**	**445,000**
	1506			Property Loan Interest to Public Servants	41,439	42,000	40,000	40,000	40,000	162,000
	1508			Other	27,118	70,000	70,000	71,000	72,000	283,000
				Capital Expenditure	**4,581,947**	**19,745,995**	**19,120,000**	**17,595,000**	**17,070,000**	**73,530,995**
				Rehabilitation and Improvement of Capital Assets	**3,433,366**	**12,575,270**	**13,050,000**	**13,085,000**	**13,120,000**	**51,830,270**
	2001			Buildings and Structures	62,722	250,000	250,000	260,000	270,000	1,030,000
	2002			Plant, Machinery and Equipment	3,286,271	12,025,270	12,500,000	12,500,000	12,500,000	49,525,270
	2003			Vehicles	84,373	300,000	300,000	325,000	350,000	1,275,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Acquisition of Capital Assets	**640,144**	**3,409,115**	**2,840,000**	**2,895,000**	**2,950,000**	**12,094,115**
	2102			Furniture and Office Equipment	36,301	50,000	40,000	45,000	50,000	185,000
	2103			Plant, Machinery and Equipment	491,570	2,859,115	2,500,000	2,600,000	2,650,000	10,609,115
	2104			Buildings and Structures	112,274	500,000	300,000	250,000	250,000	1,300,000
				Capacity Building	**275,425**	**350,000**	**300,000**	**350,000**	**350,000**	**1,350,000**
	2401			Staff Training	275,425	350,000	300,000	350,000	350,000	1,350,000
002				**Income Generated Commercial Projects**	**-**	**180,000**	**150,000**	**150,000**	**150,000**	**630,000**
	2509			Other	-	180,000	150,000	150,000	150,000	630,000
003				**UN Peace Keeping Missions**	**57,078**	**478,000**	**500,000**	**500,000**	**500,000**	**1,978,000**
	2509			Other	57,078	478,000	500,000	500,000	500,000	1,978,000
007				**Indian Line of Credit**	**30,796**	**145,842**	**250,000**	**-**	**-**	**395,842**
	2509			Other	30,796	145,842	250,000	-	-	395,842
			12		*30,796*	*145,842*	*200,000*	-	-	*345,842*
			17		-	-	*50,000*	-	-	*50,000*
008				**06 Nos of PT 6 Primary Air Craft**	**83,836**	**23,608**	**-**	**-**	**-**	**23,608**
	2101			Vehicles	83,836	23,608	-	-	-	23,608
009				**02 Nos of Y – 12 Light Transport Air Craft**	**-**	**2,160,000**	**2,030,000**	**615,000**	**-**	**4,805,000**
	2101			Vehicles	-	2,160,000	2,030,000	615,000	-	4,805,000
011				**4 Nos of Used Trainer Helicopters**	**-**	**424,160**	**-**	**-**	**-**	**424,160**
	2101			Vehicles	-	424,160	-	-	-	424,160
012				**Modern Technological and Infrastructure Facilities for Strengthening the National Security**	**61,301**	**-**	**-**	**-**	**-**	**-**
	2101			Vehicles	61,301	-	-	-	-	-
				Total Expenditure	**42,016,452**	**66,628,295**	**69,199,000**	**67,467,000**	**66,729,500**	**270,023,795**
Total Financing					**42,016,452**	**66,628,295**	**69,199,000**	**67,467,000**	**66,729,500**	**270,023,795**
		Domestic			**41,985,656**	**66,482,453**	**68,999,000**	**67,467,000**	**66,729,500**	**269,677,953**
		11		Domestic Funds	41,985,656	66,482,453	68,949,000	67,467,000	66,729,500	269,627,953
		17		Foreign Finance Associated Costs	-	-	50,000	-	-	50,000
		Foreign			**30,796**	**145,842**	**200,000**	**-**	**-**	**345,842**
		12		Foreign Loans	30,796	145,842	200,000	-	-	345,842

Note: 1. Provisions for the payment of Ration Allowance from 2024 onward have been allocated under object code No. 1203 – Diets and Uniforms.

2. A provision has also been included for the settlement of outstanding bills during the year 2023.

Head 304 - Department of Meteorology
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**351,590**	**396,300**	**405,000**	**412,300**	**423,250**	**1,636,850**
Personal Emoluments	**269,513**	**276,000**	**273,000**	**278,000**	**283,000**	**1,110,000**
Salaries and Wages	167,366	170,000	167,000	172,000	177,000	686,000
Overtime and Holiday Payments	32,649	35,000	35,000	35,000	35,000	140,000
Other Allowances	69,499	71,000	71,000	71,000	71,000	284,000
Travelling Expenses	**1,837**	**2,700**	**4,000**	**4,100**	**4,200**	**15,000**
Domestic	823	1,700	2,000	2,100	2,200	8,000
Foreign	1,014	1,000	2,000	2,000	2,000	7,000
Supplies	**13,072**	**26,600**	**34,500**	**35,600**	**39,150**	**135,850**
Stationery and Office Requisites	6,863	16,500	5,000	5,200	5,300	32,000
Fuel	6,110	10,000	8,000	8,300	8,650	34,950
Diets and Uniforms	100	100	1,000	100	200	1,400
Other	-	-	20,500	22,000	25,000	67,500
Maintenance Expenditure	**9,252**	**13,300**	**10,700**	**10,700**	**10,700**	**45,400**
Vehicles	2,797	4,000	4,500	4,500	4,500	17,500
Plant and Machinery	5,768	9,100	1,000	1,000	1,000	12,100
Buildings and Structures	687	200	700	700	700	2,300
Software Maintenance	-	-	4,500	4,500	4,500	13,500
Services	**32,935**	**50,000**	**56,100**	**57,200**	**59,500**	**222,800**
Transport	2,219	3,000	1,800	1,800	1,800	8,400
Postal and Communication	16,828	18,000	18,000	18,200	18,500	72,700
Electricity and Water	7,875	18,000	23,000	23,500	24,000	88,500
Rents and Local Taxes	767	1,000	1,200	1,200	1,200	4,600
Cleaning and Janitorial Services	-	-	5,500	5,600	5,700	16,800
Security Services	-	-	1,500	1,700	2,000	5,200
Other	5,246	10,000	5,100	5,200	6,300	26,600
Transfers	**24,967**	**27,700**	**26,700**	**26,700**	**26,700**	**107,800**
Subscriptions and Contributions Fee	23,373	26,000	25,000	25,000	25,000	101,000
Property Loan Interest to Public Servants	1,594	1,700	1,700	1,700	1,700	6,800
Other Recurrent Expenditure	**14**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	14	-	-	-	-	-
Capital Expenditure	**17,634**	**118,800**	**1,475,000**	**69,000**	**70,500**	**1,733,300**
Rehabilitation and Improvement of Capital Assets	**3,037**	**5,000**	**10,000**	**5,000**	**6,000**	**26,000**
Buildings and Structures	3,037	5,000	10,000	5,000	6,000	26,000
Acquisition of Capital Assets	**13,241**	**61,300**	**61,000**	**61,000**	**61,000**	**244,300**
Furniture and Office Equipment	682	500	1,000	1,000	1,000	3,500
Plant, Machinery and Equipment	12,360	59,700	59,000	59,000	59,000	236,700
Land and Land Improvements	199	1,100	1,000	1,000	1,000	4,100
Capacity Building	**1,356**	**1,500**	**1,500**	**2,000**	**2,500**	**7,500**
Staff Training	1,356	1,500	1,500	2,000	2,500	7,500
Other Capital Expenditure	**-**	**51,000**	**1,402,500**	**1,000**	**1,000**	**1,455,500**
Other	-	51,000	1,402,500	1,000	1,000	1,455,500
Total Expenditure	**369,224**	**515,100**	**1,880,000**	**481,300**	**493,750**	**3,370,150**
Total Financing	**369,224**	**515,100**	**1,880,000**	**481,300**	**493,750**	**3,370,150**
Domestic	369,224	485,100	498,000	481,300	493,750	1,958,150
Foreign	-	30,000	1,382,000	-	-	1,412,000

Employment Profile

Category	Approved	Actual
Senior Level	56	41
Tertiary Level	30	08
Secondary Level	237	182
Primary Level	139	125
Other (Casual/Temporary/Contract etc.)		
Total	**462**	**356**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**351,590**	**396,300**	**405,000**	**412,300**	**423,250**	**1,636,850**
	Personal Emoluments	**269,513**	**276,000**	**273,000**	**278,000**	**283,000**	**1,110,000**
1001	Salaries and Wages	167,366	170,000	167,000	172,000	177,000	686,000
1002	Overtime and Holiday Payments	32,649	35,000	35,000	35,000	35,000	140,000
1003	Other Allowances	69,499	71,000	71,000	71,000	71,000	284,000
	Travelling Expenses	**1,837**	**2,700**	**4,000**	**4,100**	**4,200**	**15,000**
1101	Domestic	823	1,700	2,000	2,100	2,200	8,000
1102	Foreign	1,014	1,000	2,000	2,000	2,000	7,000
	Supplies	**13,072**	**26,600**	**34,500**	**35,600**	**39,150**	**135,850**
1201	Stationery and Office Requisites	6,863	16,500	5,000	5,200	5,300	32,000
1202	Fuel	6,110	10,000	8,000	8,300	8,650	34,950
002	*Fuel Allowance*	-	-	*3,000*	*3,100*	*3,150*	*9,250*
009	*Fuel for Pool Vehicles*	-	-	*3,500*	*3,600*	*3,700*	*10,800*
010	*Fuel for Other Purposes*	-	-	*1,500*	*1,600*	*1,800*	*4,900*
1203	Diets and Uniforms	100	100	1,000	100	200	1,400
002	*Uniforms*	-	-	*1,000*	*100*	*200*	*1,300*
1205	Other	-	-	20,500	22,000	25,000	67,500
033	*Meteorological Monitoring Instruments*	-	-	*20,500*	*22,000*	*25,000*	*67,500*
	Maintenance Expenditure	**9,252**	**13,300**	**10,700**	**10,700**	**10,700**	**45,400**
1301	Vehicles	2,797	4,000	4,500	4,500	4,500	17,500
1302	Plant and Machinery	5,768	9,100	1,000	1,000	1,000	12,100
1303	Buildings and Structures	687	200	700	700	700	2,300
1304	Software Maintenance	-	-	4,500	4,500	4,500	13,500
	Services	**32,935**	**50,000**	**56,100**	**57,200**	**59,500**	**222,800**
1401	Transport	2,219	3,000	1,800	1,800	1,800	8,400
1402	Postal and Communication	16,828	18,000	18,000	18,200	18,500	72,700
1403	Electricity and Water	7,875	18,000	23,000	23,500	24,000	88,500
1404	Rents and Local Taxes	767	1,000	1,200	1,200	1,200	4,600
1405	Cleaning and Janitorial Services	-	-	5,500	5,600	5,700	16,800
1407	Security Services	-	-	1,500	1,700	2,000	5,200
1409	Other	5,246	10,000	5,100	5,200	6,300	26,600
138	*Machinery and Office Equipment Service Agreements*	-	-	*1,200*	*1,000*	*1,400*	*3,600*
139	*Vehicle Insurance*	-	-	*400*	*400*	*500*	*1,300*
140	*Miscellaneous Services Expenditure*	-	-	*3,500*	*3,800*	*4,400*	*11,700*
	Transfers	**24,967**	**27,700**	**26,700**	**26,700**	**26,700**	**107,800**
1505	Subscriptions and Contributions Fee	23,373	26,000	25,000	25,000	25,000	101,000
1506	Property Loan Interest to Public Servants	1,594	1,700	1,700	1,700	1,700	6,800
	Other Recurrent Expenditure	**14**	**-**	**-**	**-**	**-**	**-**
1701	Losses and Write Off	14	-	-	-	-	-
	Capital Expenditure	**17,634**	**118,800**	**1,475,000**	**69,000**	**70,500**	**1,733,300**
	Rehabilitation and Improvement of Capital Assets	**3,037**	**5,000**	**10,000**	**5,000**	**6,000**	**26,000**
2001	Buildings and Structures	3,037	5,000	10,000	5,000	6,000	26,000
	Acquisition of Capital Assets	**2,271**	**6,300**	**6,000**	**6,000**	**6,000**	**24,300**
2102	Furniture and Office Equipment	682	500	1,000	1,000	1,000	3,500
2103	Plant, Machinery and Equipment	1,390	4,700	4,000	4,000	4,000	16,700
2105	Land and Land Improvements	199	1,100	1,000	1,000	1,000	4,100

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Capacity Building	**1,356**	**1,500**	**1,500**	**2,000**	**2,500**	**7,500**
	2401			Staff Training	1,356	1,500	1,500	2,000	2,500	7,500
008				**Awareness Building**	**-**	**500**	**1,000**	**1,000**	**1,000**	**3,500**
	2509			Other	-	500	1,000	1,000	1,000	3,500
013				**Meteorological Equipment**	**10,969**	**55,000**	**55,000**	**55,000**	**55,000**	**220,000**
	2103			Plant, Machinery and Equipment	10,969	55,000	55,000	55,000	55,000	220,000
016				**Doppler Weather Radar Systems (JICA)**	**-**	**50,500**	**1,401,500**	**-**	**-**	**1,452,000**
	2509			Other	-	50,500	1,401,500	-	-	1,452,000
			13		-	*30,000*	*1,382,000*	-	-	*1,412,000*
			17		-	*20,500*	*19,500*	-	-	*40,000*
				Total Expenditure	**369,224**	**515,100**	**1,880,000**	**481,300**	**493,750**	**3,370,150**
Total Financing					**369,224**	**515,100**	**1,880,000**	**481,300**	**493,750**	**3,370,150**
		Domestic			**369,224**	**485,100**	**498,000**	**481,300**	**493,750**	**1,958,150**
11		Domestic Funds			369,224	464,600	478,500	481,300	493,750	1,918,150
17		Foreign Finance Associated Costs			-	20,500	19,500	-	-	40,000
		Foreign			**-**	**30,000**	**1,382,000**	**-**	**-**	**1,412,000**
13		Foreign Grants			-	30,000	1,382,000	-	-	1,412,000

Head 320 - Department of Civil Security
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**19,151,205**	**19,540,600**	**18,778,000**	**18,987,360**	**19,164,620**	**76,470,580**
Personal Emoluments	**18,289,563**	**18,685,000**	**17,902,000**	**18,052,500**	**18,202,500**	**72,842,000**
Salaries and Wages	11,501,499	11,818,000	11,500,000	11,600,000	11,700,000	46,618,000
Overtime and Holiday Payments	1,820	5,000	2,000	2,500	2,500	12,000
Other Allowances	6,786,243	6,862,000	6,400,000	6,450,000	6,500,000	26,212,000
Travelling Expenses	**142,736**	**160,400**	**150,300**	**150,400**	**155,500**	**616,600**
Domestic	142,663	160,000	150,000	150,000	155,000	615,000
Foreign	73	400	300	400	500	1,600
Supplies	**537,912**	**414,000**	**478,000**	**532,800**	**550,150**	**1,974,950**
Stationery and Office Requisites	14,995	16,000	18,000	18,200	18,500	70,700
Fuel	97,193	70,000	130,000	132,600	136,650	469,250
Diets and Uniforms	397,428	300,000	300,000	350,000	360,000	1,310,000
Other	28,296	28,000	30,000	32,000	35,000	125,000
Maintenance Expenditure	**90,311**	**91,000**	**87,500**	**88,900**	**90,800**	**358,200**
Vehicles	59,892	60,000	57,500	58,000	59,000	234,500
Plant and Machinery	4,498	5,000	2,000	2,200	2,300	11,500
Buildings and Structures	25,921	26,000	23,000	23,500	24,000	96,500
Software Maintenance	-	-	5,000	5,200	5,500	15,700
Services	**54,177**	**79,000**	**74,500**	**76,510**	**78,870**	**308,880**
Transport	3,456	3,000	4,000	4,500	4,800	16,300
Postal and Communication	4,772	6,000	6,000	6,200	6,350	24,550
Electricity and Water	37,150	61,000	55,000	56,000	57,500	229,500
Rents and Local Taxes	2,851	3,000	2,500	2,500	2,500	10,500
Other	5,948	6,000	7,000	7,310	7,720	28,030
Transfers	**36,505**	**111,200**	**85,700**	**86,250**	**86,800**	**369,950**
Welfare Programmes	35,979	110,600	85,000	85,500	86,000	367,100
Property Loan Interest to Public Servants	527	600	700	750	800	2,850
Capital Expenditure	**181,034**	**372,500**	**237,000**	**243,000**	**248,500**	**1,101,000**
Rehabilitation and Improvement of Capital Assets	**32,505**	**36,500**	**47,000**	**48,000**	**53,500**	**185,000**
Buildings and Structures	13,505	15,000	25,000	25,000	30,000	95,000
Plant, Machinery and Equipment	4,470	6,500	6,500	7,000	7,000	27,000
Vehicles	14,531	15,000	15,500	16,000	16,500	63,000
Acquisition of Capital Assets	**11,506**	**5,500**	**6,000**	**6,000**	**6,000**	**23,500**
Furniture and Office Equipment	3,022	2,000	2,000	2,000	2,000	8,000
Plant, Machinery and Equipment	8,484	3,500	4,000	4,000	4,000	15,500
Capacity Building	**2,168**	**3,000**	**4,000**	**4,000**	**4,000**	**15,000**
Staff Training	2,168	3,000	4,000	4,000	4,000	15,000
Other Capital Expenditure	**134,854**	**327,500**	**180,000**	**185,000**	**185,000**	**877,500**
Other	134,854	327,500	180,000	185,000	185,000	877,500
Total Expenditure	**19,332,239**	**19,913,100**	**19,015,000**	**19,230,360**	**19,413,120**	**77,571,580**
Total Financing	**19,332,239**	**19,913,100**	**19,015,000**	**19,230,360**	**19,413,120**	**77,571,580**
Domestic	19,332,239	19,913,100	19,015,000	19,230,360	19,413,120	77,571,580

Employment Profile

Category	Approved	Actual
Senior Level	23	19
Tertiary Level	84	76
Secondary Level	126	71
Primary Level	39,930	33,636
Other (Casual/Temporary/Contract etc.)		
Total	**40,163**	**33,802**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 320 Department of Civil Security
1 - Operational Activities
01 - Implementation of Home Guard Scheme

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**19,151,205**	**19,540,600**	**18,778,000**	**18,987,360**	**19,164,620**	**76,470,580**
	Personal Emoluments	**18,289,563**	**18,685,000**	**17,902,000**	**18,052,500**	**18,202,500**	**72,842,000**
1001	Salaries and Wages	11,501,499	11,818,000	11,500,000	11,600,000	11,700,000	46,618,000
1002	Overtime and Holiday Payments	1,820	5,000	2,000	2,500	2,500	12,000
1003	Other Allowances	6,786,243	6,862,000	6,400,000	6,450,000	6,500,000	26,212,000
	Travelling Expenses	**142,736**	**160,400**	**150,300**	**150,400**	**155,500**	**616,600**
1101	Domestic	142,663	160,000	150,000	150,000	155,000	615,000
1102	Foreign	73	400	300	400	500	1,600
	Supplies	**537,912**	**414,000**	**478,000**	**532,800**	**550,150**	**1,974,950**
1201	Stationery and Office Requisites	14,995	16,000	18,000	18,200	18,500	70,700
1202	Fuel	97,193	70,000	130,000	132,600	136,650	469,250
002	*Fuel Allowance*	-	-	*600*	*600*	*650*	*1,850*
009	*Fuel for Pool Vehicles*	-	-	*79,400*	*80,000*	*81,000*	*240,400*
010	*Fuel for Other Purposes*	-	-	*50,000*	*52,000*	*55,000*	*157,000*
1203	Diets and Uniforms	397,428	300,000	300,000	350,000	360,000	1,310,000
002	*Uniforms*	-	-	*300,000*	*350,000*	*360,000*	*1,010,000*
1205	Other	28,296	28,000	30,000	32,000	35,000	125,000
	Maintenance Expenditure	**90,311**	**91,000**	**87,500**	**88,900**	**90,800**	**358,200**
1301	Vehicles	59,892	60,000	57,500	58,000	59,000	234,500
1302	Plant and Machinery	4,498	5,000	2,000	2,200	2,300	11,500
1303	Buildings and Structures	25,921	26,000	23,000	23,500	24,000	96,500
1304	Software Maintenance	-	-	5,000	5,200	5,500	15,700
	Services	**54,177**	**79,000**	**74,500**	**76,510**	**78,870**	**308,880**
1401	Transport	3,456	3,000	4,000	4,500	4,800	16,300
1402	Postal and Communication	4,772	6,000	6,000	6,200	6,350	24,550
1403	Electricity and Water	37,150	61,000	55,000	56,000	57,500	229,500
1404	Rents and Local Taxes	2,851	3,000	2,500	2,500	2,500	10,500
1409	Other	5,948	6,000	7,000	7,310	7,720	28,030
138	*Machinery and Office Equipment Service Agreements*	-	-	*4,000*	*4,200*	*4,500*	*12,700*
139	*Vehicle Insurance*	-	-	*2,500*	*2,600*	*2,700*	*7,800*
140	*Miscellaneous Services Expenditure*	-	-	*500*	*510*	*520*	*1,530*
	Transfers	**36,505**	**111,200**	**85,700**	**86,250**	**86,800**	**369,950**
1501	Welfare Programmes	35,979	110,600	85,000	85,500	86,000	367,100
1506	Property Loan Interest to Public Servants	527	600	700	750	800	2,850
	Capital Expenditure	**181,034**	**372,500**	**237,000**	**243,000**	**248,500**	**1,101,000**
	Rehabilitation and Improvement of Capital Assets	**32,505**	**36,500**	**47,000**	**48,000**	**53,500**	**185,000**
2001	Buildings and Structures	13,505	15,000	25,000	25,000	30,000	95,000
2002	Plant, Machinery and Equipment	4,470	6,500	6,500	7,000	7,000	27,000
2003	Vehicles	14,531	15,000	15,500	16,000	16,500	63,000
	Acquisition of Capital Assets	**11,506**	**5,500**	**6,000**	**6,000**	**6,000**	**23,500**
2102	Furniture and Office Equipment	3,022	2,000	2,000	2,000	2,000	8,000
2103	Plant, Machinery and Equipment	8,484	3,500	4,000	4,000	4,000	15,500
	Capacity Building	**2,168**	**3,000**	**4,000**	**4,000**	**4,000**	**15,000**
2401	Staff Training	2,168	3,000	4,000	4,000	4,000	15,000
001	**Income Generated Commercial Projects**	**134,854**	**327,500**	**180,000**	**185,000**	**185,000**	**877,500**
2509	Other	134,854	327,500	180,000	185,000	185,000	877,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Total Expenditure	**19,332,239**	**19,913,100**	**19,015,000**	**19,230,360**	**19,413,120**	**77,571,580**
Total Financing					**19,332,239**	**19,913,100**	**19,015,000**	**19,230,360**	**19,413,120**	**77,571,580**
		Domestic			**19,332,239**	**19,913,100**	**19,015,000**	**19,230,360**	**19,413,120**	**77,571,580**
11		Domestic Funds			19,332,239	19,913,100	19,015,000	19,230,360	19,413,120	77,571,580

Head 325 - Department of Sri Lanka Coast Guard
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**63,182**	**72,750**	**78,000**	**80,475**	**83,350**	**314,575**
Personal Emoluments	**140**	**300**	**300**	**300**	**300**	**1,200**
Salaries and Wages	140	300	300	300	300	1,200
Travelling Expenses	**309**	**400**	**400**	**425**	**450**	**1,675**
Domestic	210	250	250	275	300	1,075
Foreign	99	150	150	150	150	600
Supplies	**26,472**	**28,000**	**29,200**	**30,100**	**30,900**	**118,200**
Stationery and Office Requisites	4,687	4,900	5,200	5,500	5,600	21,200
Fuel	32	2,400	4,000	4,200	4,300	14,900
Diets and Uniforms	9,394	8,700	8,000	8,200	8,500	33,400
Other	12,359	12,000	12,000	12,200	12,500	48,700
Maintenance Expenditure	**13,487**	**14,000**	**13,700**	**14,250**	**14,900**	**56,850**
Vehicles	7,944	8,000	8,000	8,200	8,500	32,700
Plant and Machinery	3,270	3,500	2,500	2,600	2,700	11,300
Buildings and Structures	2,273	2,500	3,000	3,200	3,400	12,100
Software Maintenance	-	-	200	250	300	750
Services	**22,730**	**30,000**	**34,350**	**35,350**	**36,750**	**136,450**
Transport	1,972	2,000	2,500	2,600	2,750	9,850
Postal and Communication	2,849	3,500	3,800	3,900	4,000	15,200
Electricity and Water	12,998	21,000	23,150	23,500	24,000	91,650
Rents and Local Taxes	331	500	500	500	500	2,000
Cleaning and Janitorial Services	-	-	300	400	500	1,200
Other	4,580	3,000	4,100	4,450	5,000	16,550
Other Recurrent Expenditure	**44**	**50**	**50**	**50**	**50**	**200**
Implementation of the Official Languages Policy	44	50	50	50	50	200
Capital Expenditure	**273,589**	**369,500**	**257,000**	**262,000**	**292,500**	**1,181,000**
Rehabilitation and Improvement of Capital Assets	**111,246**	**273,000**	**236,500**	**254,000**	**284,500**	**1,048,000**
Buildings and Structures	16,202	17,000	28,000	20,000	25,000	90,000
Plant, Machinery and Equipment	89,102	250,000	200,000	225,000	250,000	925,000
Vehicles	5,941	6,000	8,500	9,000	9,500	33,000
Acquisition of Capital Assets	**157,609**	**94,500**	**6,500**	**6,000**	**6,000**	**113,000**
Furniture and Office Equipment	986	500	1,500	1,000	1,000	4,000
Plant, Machinery and Equipment	9,783	5,000	5,000	5,000	5,000	20,000
Buildings and Structures	146,840	89,000	-	-	-	89,000
Capacity Building	**4,734**	**2,000**	**14,000**	**2,000**	**2,000**	**20,000**
Staff Training	4,734	2,000	14,000	2,000	2,000	20,000
Total Expenditure	**336,771**	**442,250**	**335,000**	**342,475**	**375,850**	**1,495,575**
Total Financing	**336,771**	**442,250**	**335,000**	**342,475**	**375,850**	**1,495,575**
Domestic	336,771	442,250	325,000	342,475	375,850	1,485,575
Foreign	-	-	10,000	-	-	10,000

Employment Profile

Category	Approved	Actual
Senior Level	01	01
Tertiary Level		
Secondary Level		
Primary Level		
Other (Casual/Temporary/Contract etc.)		
Total	**01**	**01**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 325 Department of Sri Lanka Coast Guard
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**63,182**	**72,750**	**78,000**	**80,475**	**83,350**	**314,575**
				Personal Emoluments	**140**	**300**	**300**	**300**	**300**	**1,200**
	1001			Salaries and Wages	140	300	300	300	300	1,200
				Travelling Expenses	**309**	**400**	**400**	**425**	**450**	**1,675**
	1101			Domestic	210	250	250	275	300	1,075
	1102			Foreign	99	150	150	150	150	600
				Supplies	**26,472**	**28,000**	**29,200**	**30,100**	**30,900**	**118,200**
	1201			Stationery and Office Requisites	4,687	4,900	5,200	5,500	5,600	21,200
	1202			Fuel	32	2,400	4,000	4,200	4,300	14,900
		010		*Fuel for Other Purposes*	-	-	*4,000*	*4,200*	*4,300*	*12,500*
	1203			Diets and Uniforms	9,394	8,700	8,000	8,200	8,500	33,400
		002		*Uniforms*	-	-	*8,000*	*8,200*	*8,500*	*24,700*
	1205			Other	12,359	12,000	12,000	12,200	12,500	48,700
				Maintenance Expenditure	**13,487**	**14,000**	**13,700**	**14,250**	**14,900**	**56,850**
	1301			Vehicles	7,944	8,000	8,000	8,200	8,500	32,700
	1302			Plant and Machinery	3,270	3,500	2,500	2,600	2,700	11,300
	1303			Buildings and Structures	2,273	2,500	3,000	3,200	3,400	12,100
	1304			Software Maintenance	-	-	200	250	300	750
				Services	**22,730**	**30,000**	**34,350**	**35,350**	**36,750**	**136,450**
	1401			Transport	1,972	2,000	2,500	2,600	2,750	9,850
	1402			Postal and Communication	2,849	3,500	3,800	3,900	4,000	15,200
	1403			Electricity and Water	12,998	21,000	23,150	23,500	24,000	91,650
	1404			Rents and Local Taxes	331	500	500	500	500	2,000
	1405			Cleaning and Janitorial Services	-	-	300	400	500	1,200
	1409			Other	4,580	3,000	4,100	4,450	5,000	16,550
		138		*Machinery and Office Equipment Service Agreements*	-	-	*2,000*	*2,200*	*2,500*	*6,700*
		139		*Vehicle Insurance*	-	-	*1,500*	*1,600*	*1,800*	*4,900*
		140		*Miscellaneous Services Expenditure*	-	-	*600*	*650*	*700*	*1,950*
				Other Recurrent Expenditure	**44**	**50**	**50**	**50**	**50**	**200**
	1703			Implementation of the Official Languages Policy	44	50	50	50	50	200
				Capital Expenditure	**273,589**	**369,500**	**257,000**	**262,000**	**292,500**	**1,181,000**
				Rehabilitation and Improvement of Capital Assets	**111,246**	**273,000**	**236,500**	**254,000**	**284,500**	**1,048,000**
	2001			Buildings and Structures	16,202	17,000	28,000	20,000	25,000	90,000
	2002			Plant, Machinery and Equipment	89,102	250,000	200,000	225,000	250,000	925,000
	2003			Vehicles	5,941	6,000	8,500	9,000	9,500	33,000
				Acquisition of Capital Assets	**15,681**	**94,500**	**6,500**	**6,000**	**6,000**	**113,000**
	2102			Furniture and Office Equipment	986	500	1,500	1,000	1,000	4,000
	2103			Plant, Machinery and Equipment	9,783	5,000	5,000	5,000	5,000	20,000
	2104			Buildings and Structures	4,911	89,000	-	-	-	89,000
				Capacity Building	**4,734**	**2,000**	**2,000**	**2,000**	**2,000**	**8,000**
	2401			Staff Training	4,734	2,000	2,000	2,000	2,000	8,000
004				**Advance Training and Administrative Building at Mirissa**	**141,929**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	141,929	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
005				**Project for Institutionalization Support to Establish an In-house Advanced Oil Spill Incident Management Training Program for Disaster Mitigation and Marine Environment Protection(GOSL/JICA)**	**-**	**-**	**12,000**	**-**	**-**	**12,000**
	2401			Staff Training	-	-	12,000	-	-	12,000
			13		-	-	*10,000*	-	-	*10,000*
			17		-	-	*2,000*	-	-	*2,000*
				Total Expenditure	**336,771**	**442,250**	**335,000**	**342,475**	**375,850**	**1,495,575**
Total Financing					**336,771**	**442,250**	**335,000**	**342,475**	**375,850**	**1,495,575**
		Domestic			**336,771**	**442,250**	**325,000**	**342,475**	**375,850**	**1,485,575**
		11		Domestic Funds	336,771	442,250	323,000	342,475	375,850	1,483,575
		17		Foreign Finance Associated Costs	-	-	2,000	-	-	2,000
		Foreign			**-**	**-**	**10,000**	**-**	**-**	**10,000**
		13		Foreign Grants	-	-	10,000	-	-	10,000

Head 334 - Department of Multipurpose Development Task Force
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**8,650,806**	**9,807,550**	**-**	**-**	**-**	**9,807,550**
Personal Emoluments	**8,554,941**	**9,702,950**	**-**	**-**	**-**	**9,702,950**
Salaries and Wages	322,099	363,000	-	-	-	363,000
Overtime and Holiday Payments	1,139	1,350	-	-	-	1,350
Other Allowances	8,231,703	9,338,600	-	-	-	9,338,600
Travelling Expenses	**17,519**	**20,000**	**-**	**-**	**-**	**20,000**
Domestic	17,519	20,000	-	-	-	20,000
Supplies	**25,610**	**30,060**	**-**	**-**	**-**	**30,060**
Stationery and Office Requisites	15,933	22,500	-	-	-	22,500
Fuel	9,659	7,500	-	-	-	7,500
Diets and Uniforms	18	60	-	-	-	60
Maintenance Expenditure	**1,049**	**1,490**	**-**	**-**	**-**	**1,490**
Vehicles	646	300	-	-	-	300
Plant and Machinery	345	815	-	-	-	815
Buildings and Structures	57	375	-	-	-	375
Services	**49,551**	**51,250**	**-**	**-**	**-**	**51,250**
Transport	12,417	14,500	-	-	-	14,500
Postal and Communication	2,251	1,800	-	-	-	1,800
Electricity and Water	3,264	3,500	-	-	-	3,500
Rents and Local Taxes	31,181	30,850	-	-	-	30,850
Other	438	600	-	-	-	600
Transfers	**2,137**	**1,800**	**-**	**-**	**-**	**1,800**
Property Loan Interest to Public Servants	2,137	1,800	-	-	-	1,800
Capital Expenditure	**40,564**	**55,000**	**-**	**-**	**-**	**55,000**
Rehabilitation and Improvement of Capital Assets	**281**	**3,000**	**-**	**-**	**-**	**3,000**
Buildings and Structures	210	1,000	-	-	-	1,000
Vehicles	71	2,000	-	-	-	2,000
Acquisition of Capital Assets	**131**	**-**	**-**	**-**	**-**	**-**
Furniture and Office Equipment	51	-	-	-	-	-
Plant, Machinery and Equipment	80	-	-	-	-	-
Capacity Building	**40,152**	**52,000**	**-**	**-**	**-**	**52,000**
Staff Training	40,152	52,000	-	-	-	52,000
Total Expenditure	**8,691,370**	**9,862,550**	**-**	**-**	**-**	**9,862,550**
Total Financing	**8,691,370**	**9,862,550**	**-**	**-**	**-**	**9,862,550**
Domestic	8,691,370	9,862,550	-	-	-	9,862,550

HEAD - 334 Department of Multipurpose Development Task Force
1 - Operational Activities
01 - General Administration and Establishment Service

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**8,650,806**	**9,807,550**	**-**	**-**	**-**	**9,807,550**
				Personal Emoluments	**8,554,941**	**9,702,950**	**-**	**-**	**-**	**9,702,950**
	1001			Salaries and Wages	322,099	363,000	-	-	-	363,000
	1002			Overtime and Holiday Payments	1,139	1,350	-	-	-	1,350
	1003			Other Allowances	8,231,703	9,338,600	-	-	-	9,338,600
				Travelling Expenses	**17,519**	**20,000**	**-**	**-**	**-**	**20,000**
	1101			Domestic	17,519	20,000	-	-	-	20,000
				Supplies	**25,610**	**30,060**	**-**	**-**	**-**	**30,060**
	1201			Stationery and Office Requisites	15,933	22,500	-	-	-	22,500
	1202			Fuel	9,659	7,500	-	-	-	7,500
	1203			Diets and Uniforms	18	60	-	-	-	60
				Maintenance Expenditure	**1,049**	**1,490**	**-**	**-**	**-**	**1,490**
	1301			Vehicles	646	300	-	-	-	300
	1302			Plant and Machinery	345	815	-	-	-	815
	1303			Buildings and Structures	57	375	-	-	-	375
				Services	**49,551**	**51,250**	**-**	**-**	**-**	**51,250**
	1401			Transport	12,417	14,500	-	-	-	14,500
	1402			Postal and Communication	2,251	1,800	-	-	-	1,800
	1403			Electricity and Water	3,264	3,500	-	-	-	3,500
	1404			Rents and Local Taxes	31,181	30,850	-	-	-	30,850
	1409			Other	438	600	-	-	-	600
				Transfers	**2,137**	**1,800**	**-**	**-**	**-**	**1,800**
	1506			Property Loan Interest to Public Servants	2,137	1,800	-	-	-	1,800
				Capital Expenditure	**40,564**	**55,000**	**-**	**-**	**-**	**55,000**
				Rehabilitation and Improvement of Capital Assets	**281**	**3,000**	**-**	**-**	**-**	**3,000**
	2001			Buildings and Structures	210	1,000	-	-	-	1,000
	2003			Vehicles	71	2,000	-	-	-	2,000
				Acquisition of Capital Assets	**131**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	51	-	-	-	-	-
	2103			Plant, Machinery and Equipment	80	-	-	-	-	-
				Capacity Building	**40,152**	**52,000**	**-**	**-**	**-**	**52,000**
	2401			Staff Training	40,152	52,000	-	-	-	52,000
				Total Expenditure	**8,691,370**	**9,862,550**	**-**	**-**	**-**	**9,862,550**
Total Financing					**8,691,370**	**9,862,550**	**-**	**-**	**-**	**9,862,550**
	Domestic				**8,691,370**	**9,862,550**	**-**	**-**	**-**	**9,862,550**
11	Domestic Funds				8,691,370	9,862,550	-	-	-	9,862,550

Government Funding Statutory Boards / State Owned Enterprises

Ranaviru Seva Authority

Vote : 103-1-14-001 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**88,717**	**293,978**	**272,923**
Revenue		**24,052**	**203,978**	**196,923**
Government Contribution - Recurrent		**64,665**	**88,000**	**74,000**
1503	*Public Institutions (Personal Emoluments)*	*64,665*	*73,000*	*64,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	*15,000*	*10,000*
Government Contribution - Capital		**-**	**2,000**	**2,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*		*2,000*	*2,000*

Institute of National Security Studies - Sri Lanka

Vote : 103-1-14-002 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**11,180**	**16,269**	**15,000**
Revenue		**7**	**9**	**-**
Government Contribution - Recurrent		**9,264**	**14,260**	**13,000**
1503	*Public Institutions (Personal Emoluments)*	*5,740*	*8,160*	*7,000*
1509	*Public Institutions (Other Operational Expenditure)*	*3,524*	*6,100*	*6,000*
Government Contribution - Capital		**1,909**	**2,000**	**2,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*1,909*	*2,000*	*2,000*

National Authority for Implementation of the chemical Weapons Convention

Vote : 103-1-14-004 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**2,047**	**1,100**	**7,700**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		-	-	**6,500**
1503	*Public Institutions (Personal Emoluments)*	-	-	*5,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	*1,500*
Government Contribution - Capital		**2,047**	**1,100**	**1,200**
2201	*Public Institutions (Rehabilitation and Acquisition)*	2,047	1,100	1,200

National Defence College

Vote : 103-1-14-005 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**64,718**	**50,000**	**146,500**
Revenue		**-**	**-**	**82,500**
Government Contribution - Recurrent		**59,979**	**45,000**	**55,000**
1503	*Public Institutions (Personal Emoluments)*	-	-	-
1509	*Public Institutions (Other Operational Expenditure)*	*59,979*	*45,000*	*55,000*
Government Contribution - Capital		**4,739**	**5,000**	**9,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	4,739	5,000	9,000

Sir John Kotelawela Defence University

Vote : 103-2-12-001 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**9,312,810**	**8,128,047**	**5,740,000**
Revenue		**2,178,498**	**2,150,047**	**2,190,000**
Government Contribution - Recurrent		**7,134,312**	**5,958,000**	**3,525,000**
1503	*Public Institutions (Personal Emoluments)*	*2,195,820*	*2,450,000*	*2,600,000*
1509	*Public Institutions (Other Operational Expenditure)*	*4,938,492*	*3,508,000*	*925,000*
Government Contribution - Capital		**-**	**20,000**	**25,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*-*	*20,000*	*25,000*

Defence Service Command and Staff College

Vote : 103-2-12-003 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**257,027**	**316,369**	**222,500**
Revenue		**77,189**	**126,369**	**5,000**
Government Contribution - Recurrent		**150,968**	**160,000**	**182,500**
1503	*Public Institutions (Personal Emoluments)*	*48,500*	*60,000*	*62,500*
1509	*Public Institutions (Other Operational Expenditure)*	*102,468*	*100,000*	*120,000*
Government Contribution - Capital		**28,870**	**30,000**	**35,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*28,870*	*30,000*	*35,000*

Disaster Management Centre

Vote : 103-2-17-001 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**285,800**	**322,000**	**320,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**279,950**	**310,000**	**310,000**
1503	*Public Institutions (Personal Emoluments)*	*208,100*	*220,000*	*220,000*
1509	*Public Institutions (Other Operational Expenditure)*	*71,850*	*90,000*	*90,000*
Government Contribution - Capital		**5,850**	**12,000**	**10,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*5,850*	*12,000*	*10,000*

Ministry of Mass Media

Estimates 2024

Ministry of Mass Media

Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subject of Mass Media, and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations below based on the national policies implemented by the government

Provision of public services under the purview of the Ministry in an efficient and people friendly manner

Reforming all systems and procedures using modern management techniques and technology, thus ensuring that the functions of the Ministry are fulfilled while eliminating corruption and waste

Adoption of necessary measures to ensure people's right to accurate information

Government printing and publication activities

Formulation of strategies to obtain the contribution of the mass media for economic, social and cultural development by developing the knowledge, attitudes and a high sense of appreciation of the people

Promotion of the use of modern technology for the use of mass media

Introducing a Mass Media Policy

Taking necessary measures for the dissemination of state official announcements and news to the public

Release of relevant information on Sri Lanka to local and foreign media agencies

Provision of information and publicity material to Sri Lanka Missions abroad

Taking appropriate measures for production and broadcasting of news, films and documentaries

Publicity work, including commercial television, radio broadcasting and overseas transmissions

Provision of diversified business oriented modern postal service adopting state-of-the-Art technology and management methodologies to maintain efficient domestic and foreign postal services

Administration of Sri Lanka Philatelic Bureau

All other subjects that come under the purview of following Institutions

Supervision of all following Institutions

Departments
Department of Government Printing Department of Government Information Department of Posts
Statutory Boards / State Owned Enterprises
Partly or Fully Government Funded Public Institutions
Right to Information Commission Sri Lanka Press Council Sri Lanka Foundation Public Performance Board National Film Corporation
Self Financing Public Institutions
Sri Lanka Broadcasting Corporation Independent Television Network Sri Lanka Rupavahini Corporation Associated Newspapers of Ceylon Ltd. Lanka Puwath Ltd Selacine Media Solutions (PVT) LTD Sri Lanka Institute of Printing
Statutory / Non Statutory Public Funds
Sri Lanka Press Council Employee's Credit Fund Post Office Security Fund

Ministry of Mass Media

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG Goal	SDG Target No
Total Recurrent				**23,000**				
Personal Emoluments				**17,016**				
Other Recurrent				5,984				
Total Capital				**2,650**				
Domestic Funded Projects								
Improvement of Government Film Unit with Modern Equipment	-	Annual	-	40	Introduction of modern technical equipment to increase the quality of production of Government Film Unit	Multifunctional Studio	16	16.6
Enhancing Postal Services & Stamps	-	Annual	-	10	To increase the revenue of the postal department Issuance of high quality stamps to local and foreign customers who collect stamps as a hobby	Increase in Stamp Bureau revenue by 25%.	16	16.6

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG Goal	SDG Target No
					Addition of stamp related products to Stamp Bureau. (eg products like stamp albums)			
Foreign Funded Projects								
Digitalization of Terrestrial Television Broadcasting Project - (GOSL/JICA)	22,000	2014-2028	21.96	150	DTTB Project is for all Free to Air TV Broadcasters to migrate from individual analog broadcasting platforms to a common digital broadcasting platform thereby to extend the efficiency of the network and release extra frequency spectrum for ICT infrastructure development of the country. This is a seven-year period project.	One Terrestrial Digital Television platform for all Television (TV) Broadcasters Release of the part of radio expatriation for other Telecommunication operations.	16	16.6

		In 2024, DTTB project plans to sign the consultant agreement and start project consultancy works. During the first year of consultancy, it is expected to start project design works and some of the procurement works along with other infrastructure facilities such as land acquisition, Technical corporation with JICA and developing legal framework to facilitate the new platform.
Other Capital	**2,450**	
Total	**25,650**	

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II & III					
Ministry of Mass Media	11	6	1	70	23	-	**111**
Sri Lanka Foundation	-	19	6	28	59	18	**130**
Sri Lanka Press Council	2	3	4	5	3	-	17
Right to Information Commission	1	-	1	6	2	-	10
Public Performance Board	-	-	-	*4	1	-	5
National Film Corporation	6	-	3	62	34	-	105
Department of Government Information	3	7	2	166	42	1	**221**
Department of Government Printing	4	10	6	683	501	-	**1,204**
Department of Posts	17	51	68	7,144	13,137	2,645	**23,062**
Total	**44**	**96**	**91**	**8,168**	**13,802**	**2,664**	**24,865**

* The officers attached to the Public Performance Board from the Ministry of Mass Media represent the actual staff.

Ministry of Mass Media
Summary

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**19,869,459**	**25,359,323**	**23,000,000**	**23,913,500**	**24,829,500**	**97,102,323**
Personal Emoluments	**16,414,142**	**16,815,500**	**17,016,200**	**17,521,450**	**18,037,750**	**69,390,900**
Salaries and Wages	9,101,566	9,376,900	9,472,500	9,751,200	10,038,100	38,638,700
Overtime and Holiday Payments	1,484,864	1,523,000	1,656,000	1,705,500	1,751,700	6,636,200
Other Allowances	5,827,712	5,915,600	5,887,700	6,064,750	6,247,950	24,116,000
Travelling Expenses	**65,003**	**109,350**	**111,250**	**116,150**	**120,250**	**457,000**
Domestic	63,877	89,250	86,750	90,050	92,700	358,750
Foreign	1,126	20,100	24,500	26,100	27,550	98,250
Supplies	**1,761,797**	**5,194,150**	**2,830,200**	**3,125,250**	**3,412,100**	**14,561,700**
Stationery and Office Requisites	205,800	732,000	2,336,000	2,612,350	2,880,400	8,560,750
Fuel	169,291	281,000	266,600	276,400	286,250	1,110,250
Diets and Uniforms	108,423	178,850	202,000	208,350	214,700	803,900
Other	1,278,283	4,002,300	25,600	28,150	30,750	4,086,800
Maintenance Expenditure	**164,973**	**255,500**	**278,800**	**292,000**	**304,850**	**1,131,150**
Vehicles	91,696	130,200	124,000	128,850	133,700	516,750
Plant and Machinery	51,914	81,100	75,000	79,600	83,850	319,550
Buildings and Structures	21,363	44,200	48,300	50,850	53,400	196,750
Software Maintenance	-	-	31,500	32,700	33,900	98,100
Services	**1,096,560**	**2,041,200**	**2,253,500**	**2,328,450**	**2,404,800**	**9,027,950**
Transport	676,880	1,335,700	1,466,700	1,511,950	1,558,500	5,872,850
Postal and Communication	98,876	134,550	125,050	130,200	135,250	525,050
Electricity and Water	121,604	269,500	288,500	298,250	307,400	1,163,650
Rents and Local Taxes	82,790	86,250	92,500	96,200	99,800	374,750
Cleaning and Janitorial Services	-	-	36,800	38,400	39,700	114,900
Interest Payment for Leased Vehicles	644	400	100	100	100	700
Security Services	-	-	25,400	26,850	28,100	80,350
Lease Rental for Vehicles procured Under Operational Leasing	4,405	5,000	8,600	8,900	9,200	31,700
Other	111,360	209,800	209,850	217,600	226,750	864,000
Transfers	**364,209**	**939,623**	**504,050**	**523,950**	**543,250**	**2,510,873**
Welfare Programmes	80	-	-	-	-	-
Retirement Benefits	-	-	500	550	600	1,650
Public Institutions (Personal Emoluments)	232,943	291,700	293,200	305,000	317,200	1,207,100
Subscriptions and Contributions Fee	54,964	250,000	91,500	93,750	95,000	530,250
Property Loan Interest to Public Servants	41,207	53,623	53,350	55,750	58,250	220,973
Other	3,556	300,000	-	-	-	300,000
Public Institutions (Other Operational Expenditure)	31,460	44,300	65,500	68,900	72,200	250,900
Other Recurrent Expenditure	**2,776**	**4,000**	**6,000**	**6,250**	**6,500**	**22,750**
Losses and Write Off	1,788	3,000	5,000	5,150	5,300	18,450
Implementation of the Official Languages Policy	989	1,000	1,000	1,100	1,200	4,300
Capital Expenditure	**432,214**	**2,780,677**	**2,650,000**	**2,753,500**	**2,967,500**	**11,151,677**
Rehabilitation and Improvement of Capital Assets	**139,446**	**1,385,600**	**1,020,600**	**1,256,850**	**1,415,550**	**5,078,600**
Buildings and Structures	50,931	1,070,500	710,600	940,200	1,093,950	3,815,250
Plant, Machinery and Equipment	54,825	202,200	195,000	198,300	200,400	795,900
Vehicles	33,690	112,900	115,000	118,350	121,200	467,450

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	**185,050**	**889,977**	**1,198,900**	**1,188,850**	**1,218,300**	**4,496,027**
Furniture and Office Equipment	12,298	210,577	362,000	383,700	405,300	1,361,577
Plant, Machinery and Equipment	68,976	455,400	825,300	793,150	800,600	2,874,450
Buildings and Structures	101,214	220,000	2,500	2,700	2,900	228,100
Software Development	-	1,000	8,000	8,100	8,200	25,300
Capital Payment for Leased Vehicles	2,563	3,000	1,100	1,200	1,300	6,600
Capital Transfers	**38,655**	**58,000**	**206,000**	**58,000**	**59,000**	**381,000**
Public Institutions	38,655	58,000	206,000	58,000	59,000	381,000
Capacity Building	**13,665**	**32,100**	**39,500**	**42,750**	**46,150**	**160,500**
Staff Training	13,665	32,100	39,500	42,750	46,150	160,500
Other Capital Expenditure	**55,398**	**415,000**	**185,000**	**207,050**	**228,500**	**1,035,550**
Other	55,398	415,000	185,000	207,050	228,500	1,035,550
Total Expenditure	**20,301,673**	**28,140,000**	**25,650,000**	**26,667,000**	**27,797,000**	**108,254,000**
Total Financing	**20,301,673**	**28,140,000**	**25,650,000**	**26,667,000**	**27,797,000**	**108,254,000**
Domestic	20,301,568	27,860,000	25,550,000	26,557,000	27,677,000	107,644,000
Foreign	105	280,000	100,000	110,000	120,000	610,000

Ministry of Mass Media
Programme Summary

Rs '000

Head No.	Description	2022	2023 Revised Budget	2024 Estimates	2025 Projections	2026 Projections	2023 - 2026 Total
105 -	**Minister of Mass Media**						
	Operational Activities	**355,582**	**549,000**	**629,400**	**499,000**	**520,000**	**2,197,400**
	Recurrent Expenditure	258,811	412,323	412,900	429,000	447,000	1,701,223
	Capital Expenditure	96,771	136,677	216,500	70,000	73,000	496,177
	Development Activities	**210,275**	**899,000**	**422,000**	**455,000**	**487,000**	**2,263,000**
	Recurrent Expenditure	172,958	511,000	216,000	227,000	238,000	1,192,000
	Capital Expenditure	37,317	388,000	206,000	228,000	249,000	1,071,000
	Total Expenditure	**565,857**	**1,448,000**	**1,051,400**	**954,000**	**1,007,000**	**4,460,400**
	Recurrent Expenditure	431,769	923,323	628,900	656,000	685,000	2,893,223
	Capital Expenditure	134,088	524,677	422,500	298,000	322,000	1,567,177
210 -	**Department of Government Information**						
	Operational Activities	**295,747**	**615,000**	**529,300**	**516,000**	**543,000**	**2,203,300**
	Recurrent Expenditure	270,774	394,000	348,000	369,000	390,000	1,501,000
	Capital Expenditure	24,973	221,000	181,300	147,000	153,000	702,300
	Total Expenditure	**295,747**	**615,000**	**529,300**	**516,000**	**543,000**	**2,203,300**
211 -	**Department of Government Printer**						
	Operational Activities	**3,164,439**	**6,077,000**	**4,052,000**	**4,367,000**	**4,677,000**	**19,173,000**
	Recurrent Expenditure	3,066,042	5,842,000	3,496,000	3,803,500	4,107,500	17,249,000
	Capital Expenditure	98,397	235,000	556,000	563,500	569,500	1,924,000
	Total Expenditure	**3,164,439**	**6,077,000**	**4,052,000**	**4,367,000**	**4,677,000**	**19,173,000**
308 -	**Department of Posts**						
	Development Activities	**16,275,630**	**20,000,000**	**20,017,300**	**20,830,000**	**21,570,000**	**82,417,300**
	Recurrent Expenditure	16,100,875	18,200,000	18,527,100	19,085,000	19,647,000	75,459,100
	Capital Expenditure	174,755	1,800,000	1,490,200	1,745,000	1,923,000	6,958,200
	Total Expenditure	**16,275,630**	**20,000,000**	**20,017,300**	**20,830,000**	**21,570,000**	**82,417,300**
	Grand Total	**20,301,673**	**28,140,000**	**25,650,000**	**26,667,000**	**27,797,000**	**108,254,000**
	Total Recurrent	**19,869,459**	**25,359,323**	**23,000,000**	**23,913,500**	**24,829,500**	**97,102,323**
	Total Capital	**432,214**	**2,780,677**	**2,650,000**	**2,753,500**	**2,967,500**	**11,151,677**

Head 105 - Minister of Mass Media
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**431,769**	**923,323**	**628,900**	**656,000**	**685,000**	**2,893,223**
Personal Emoluments	**100,237**	**132,900**	**128,000**	**132,500**	**136,650**	**530,050**
Salaries and Wages	53,955	70,300	72,000	74,200	76,400	292,900
Overtime and Holiday Payments	5,847	10,000	10,000	10,650	11,000	41,650
Other Allowances	40,435	52,600	46,000	47,650	49,250	195,500
Travelling Expenses	**1,379**	**6,300**	**7,800**	**8,450**	**8,900**	**31,450**
Domestic	1,379	3,300	2,800	3,150	3,400	12,650
Foreign	-	3,000	5,000	5,300	5,500	18,800
Supplies	**26,359**	**54,900**	**43,400**	**45,900**	**48,250**	**192,450**
Stationery and Office Requisites	6,640	7,000	8,000	8,600	9,000	32,600
Fuel	18,279	46,000	34,200	35,900	37,650	153,750
Diets and Uniforms	542	700	200	300	400	1,600
Other	899	1,200	1,000	1,100	1,200	4,500
Maintenance Expenditure	**5,557**	**13,800**	**14,000**	**15,650**	**17,300**	**60,750**
Vehicles	4,755	9,700	9,000	9,750	10,500	38,950
Plant and Machinery	628	3,100	3,000	3,450	4,000	13,550
Buildings and Structures	174	1,000	1,000	1,350	1,600	4,950
Software Maintenance	-	-	1,000	1,100	1,200	3,300
Services	**29,379**	**77,700**	**75,500**	**77,950**	**82,700**	**313,850**
Transport	5,936	10,200	9,000	9,750	10,500	39,450
Postal and Communication	5,824	8,000	8,500	9,000	9,500	35,000
Electricity and Water	826	5,500	6,000	6,750	7,500	25,750
Rents and Local Taxes	561	600	1,500	1,650	1,800	5,550
Cleaning and Janitorial Services	-	-	5,800	6,200	6,500	18,500
Security Services	-	-	5,400	5,850	6,400	17,650
Lease Rental for Vehicles procured Under Operational Leasing	4,405	5,000	8,600	8,900	9,200	31,700
Other	11,827	48,400	30,700	29,850	31,300	140,250
Transfers	**268,857**	**637,723**	**360,200**	**375,550**	**391,200**	**1,764,673**
Welfare Programmes	80	-	-	-	-	-
Retirement Benefits	-	-	500	550	600	1,650
Public Institutions (Personal Emoluments)	232,943	291,700	293,200	305,000	317,200	1,207,100
Property Loan Interest to Public Servants	819	1,723	1,000	1,100	1,200	5,023
Other	3,556	300,000	-	-	-	300,000
Public Institutions (Other Operational Expenditure)	31,460	44,300	65,500	68,900	72,200	250,900
Capital Expenditure	**134,089**	**524,677**	**422,500**	**298,000**	**322,000**	**1,567,177**
Rehabilitation and Improvement of Capital Assets	**36,484**	**42,800**	**31,000**	**32,650**	**33,800**	**140,250**
Buildings and Structures	30,036	17,500	6,000	6,600	7,000	37,100
Plant, Machinery and Equipment	759	6,200	7,000	7,600	8,000	28,800
Vehicles	5,689	19,100	18,000	18,450	18,800	74,350
Acquisition of Capital Assets	**977**	**12,877**	**6,000**	**6,600**	**7,200**	**32,677**
Furniture and Office Equipment	809	2,577	2,000	2,400	2,700	9,677
Plant, Machinery and Equipment	168	10,300	4,000	4,200	4,500	23,000
Capital Transfers	**38,655**	**58,000**	**206,000**	**58,000**	**59,000**	**381,000**
Public Institutions	38,655	58,000	206,000	58,000	59,000	381,000
Capacity Building	**2,723**	**6,000**	**4,500**	**5,000**	**5,500**	**21,000**
Staff Training	2,723	6,000	4,500	5,000	5,500	21,000
Other Capital Expenditure	**55,250**	**405,000**	**175,000**	**195,750**	**216,500**	**992,250**
Other	55,250	405,000	175,000	195,750	216,500	992,250
Total Expenditure	**565,857**	**1,448,000**	**1,051,400**	**954,000**	**1,007,000**	**4,460,400**
Total Financing	**565,857**	**1,448,000**	**1,051,400**	**954,000**	**1,007,000**	**4,460,400**
Domestic	565,857	1,168,000	951,400	844,000	887,000	3,850,400
Foreign	-	280,000	100,000	110,000	120,000	610,000

Employment Profile

Category	Approved	Actual
Senior Level	77	48
Tertiary Level	35	15
Secondary Level	261	175
Primary Level	176	122
Other (Casual/Temporary/Contract etc.)	-	18
Total	**549**	**378**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 105 Minister of Mass Media
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**28,317**	**81,323**	**76,000**	**82,000**	**87,200**	**326,523**
				Personal Emoluments	**14,249**	**27,400**	**28,000**	**29,400**	**30,500**	**115,300**
	1001			Salaries and Wages	8,955	14,800	16,000	16,500	17,000	64,300
	1002			Overtime and Holiday Payments	2,151	6,000	6,000	6,450	6,700	25,150
	1003			Other Allowances	3,143	6,600	6,000	6,450	6,800	25,850
				Travelling Expenses	**1,154**	**4,600**	**5,000**	**5,500**	**5,800**	**20,900**
	1101			Domestic	1,154	2,600	2,000	2,300	2,500	9,400
	1102			Foreign	-	2,000	3,000	3,200	3,300	11,500
				Supplies	**8,701**	**34,200**	**24,300**	**25,850**	**27,200**	**111,550**
	1201			Stationery and Office Requisites	645	3,000	2,000	2,400	2,600	10,000
	1202			Fuel	7,963	31,000	22,200	23,300	24,400	100,900
		002		*Fuel Allowance*	-	-	*22,000*	*23,000*	*24,000*	*69,000*
		010		*Fuel for Other Purposes*	-	-	*200*	*300*	*400*	*900*
	1203			Diets and Uniforms	94	200	100	150	200	650
		002		*Uniforms*	-	-	*100*	*150*	*200*	*450*
				Maintenance Expenditure	**845**	**4,200**	**4,700**	**5,750**	**6,700**	**21,350**
	1301			Vehicles	812	3,200	4,000	4,500	5,000	16,700
	1302			Plant and Machinery	15	600	500	750	1,000	2,850
	1303			Buildings and Structures	18	400	200	500	700	1,800
				Services	**3,367**	**10,600**	**13,500**	**14,950**	**16,400**	**55,450**
	1401			Transport	1,480	5,400	6,000	6,500	7,000	24,900
	1402			Postal and Communication	1,547	3,000	3,000	3,250	3,500	12,750
	1403			Electricity and Water	102	1,000	2,000	2,500	3,000	8,500
	1404			Rents and Local Taxes	-	-	500	550	600	1,650
	1409			Other	238	1,200	2,000	2,150	2,300	7,650
		139		*Vehicle Insurance*	-	-	*1,500*	*1,600*	*1,700*	*4,800*
		140		*Miscellaneous Services Expenditure*	-	-	*500*	*550*	*600*	*1,650*
				Transfers	**-**	**323**	**500**	**550**	**600**	**1,973**
	1502			Retirement Benefits	-	-	500	550	600	1,650
	1506			Property Loan Interest to Public Servants	-	323	-	-	-	323
				Capital Expenditure	**1,066**	**8,677**	**8,000**	**8,500**	**9,500**	**34,677**
				Rehabilitation and Improvement of Capital Assets	**916**	**7,300**	**6,000**	**6,300**	**6,900**	**26,500**
	2001			Buildings and Structures	78	1,000	1,000	1,100	1,300	4,400
	2002			Plant, Machinery and Equipment	5	700	1,000	1,100	1,300	4,100
	2003			Vehicles	833	5,600	4,000	4,100	4,300	18,000
				Acquisition of Capital Assets	**149**	**1,377**	**2,000**	**2,200**	**2,600**	**8,177**
	2102			Furniture and Office Equipment	149	1,077	1,000	1,100	1,300	4,477
	2103			Plant, Machinery and Equipment	-	300	1,000	1,100	1,300	3,700
				Total Expenditure	**29,382**	**90,000**	**84,000**	**90,500**	**96,700**	**361,200**
Total Financing					**29,382**	**90,000**	**84,000**	**90,500**	**96,700**	**361,200**
	Domestic				**29,382**	**90,000**	**84,000**	**90,500**	**96,700**	**361,200**
11	Domestic Funds				29,382	90,000	84,000	90,500	96,700	361,200

HEAD - 105 Minister of Mass Media
1 - Operational Activities
03 - Management of Mass Media

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**230,494**	**331,000**	**336,900**	**347,000**	**359,800**	**1,374,700**
				Personal Emoluments	**85,987**	**105,500**	**100,000**	**103,100**	**106,150**	**414,750**
	1001			Salaries and Wages	45,000	55,500	56,000	57,700	59,400	228,600
	1002			Overtime and Holiday Payments	3,696	4,000	4,000	4,200	4,300	16,500
	1003			Other Allowances	37,291	46,000	40,000	41,200	42,450	169,650
				Travelling Expenses	**225**	**1,700**	**2,800**	**2,950**	**3,100**	**10,550**
	1101			Domestic	225	700	800	850	900	3,250
	1102			Foreign	-	1,000	2,000	2,100	2,200	7,300
				Supplies	**17,658**	**20,700**	**19,100**	**20,050**	**21,050**	**80,900**
	1201			Stationery and Office Requisites	5,995	4,000	6,000	6,200	6,400	22,600
	1202			Fuel	10,316	15,000	12,000	12,600	13,250	52,850
		002		*Fuel Allowance*	-	-	*8,000*	*8,300*	*8,600*	*24,900*
		009		*Fuel for Pool Vehicles*	-	-	*3,500*	*3,750*	*4,000*	*11,250*
		010		*Fuel for Other Purposes*	-	-	*500*	*550*	*650*	*1,700*
	1203			Diets and Uniforms	448	500	100	150	200	950
		002		*Uniforms*	-	-	*100*	*150*	*200*	*450*
	1205			Other	899	1,200	1,000	1,100	1,200	4,500
				Maintenance Expenditure	**4,712**	**9,600**	**9,300**	**9,900**	**10,600**	**39,400**
	1301			Vehicles	3,943	6,500	5,000	5,250	5,500	22,250
	1302			Plant and Machinery	613	2,500	2,500	2,700	3,000	10,700
	1303			Buildings and Structures	156	600	800	850	900	3,150
	1304			Software Maintenance	-	-	1,000	1,100	1,200	3,300
				Services	**26,012**	**67,100**	**62,000**	**63,000**	**66,300**	**258,400**
	1401			Transport	4,456	4,800	3,000	3,250	3,500	14,550
	1402			Postal and Communication	4,277	5,000	5,500	5,750	6,000	22,250
	1403			Electricity and Water	724	4,500	4,000	4,250	4,500	17,250
	1404			Rents and Local Taxes	561	600	1,000	1,100	1,200	3,900
	1405			Cleaning and Janitorial Services	-	-	5,800	6,200	6,500	18,500
	1407			Security Services	-	-	5,400	5,850	6,400	17,650
	1408			Lease Rental for Vehicles procured Under Operational Leasing	4,405	5,000	8,600	8,900	9,200	31,700
	1409			Other	11,589	47,200	28,700	27,700	29,000	132,600
		007		*Other Services*	*3,942*	*14,500*	-	-	-	*14,500*
		017		*Cleaning Services*	*3,748*	*5,500*	-	-	-	*5,500*
		018		*Security Services*	*3,899*	*5,200*	-	-	-	*5,200*
		019		*State Media Awards*	-	*20,000*	*20,000*	*20,500*	*21,200*	*81,700*
		020		*Support to Implement the Right to Information Act.*	-	*2,000*	*2,000*	-	-	*4,000*
		138		*Machinery and Office Equipment Service Agreements*	-	-	*3,200*	*3,400*	*3,600*	*10,200*
		139		*Vehicle Insurance*	-	-	*1,500*	*1,600*	*1,700*	*4,800*
		140		*Miscellaneous Services Expenditure*	-	-	*2,000*	*2,200*	*2,500*	*6,700*
				Transfers	**899**	**1,400**	**1,000**	**1,100**	**1,200**	**4,700**
	1501			Welfare Programmes	80	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	819	1,400	1,000	1,100	1,200	4,700
005				**Sri Lanka Foundation**	**95,000**	**125,000**	**142,700**	**146,900**	**151,400**	**566,000**
	1503			Public Institutions (Personal Emoluments)	95,000	125,000	142,700	146,900	151,400	566,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Capital Expenditure	**95,706**	**128,000**	**208,500**	**61,500**	**63,500**	**461,500**
				Rehabilitation and Improvement of Capital Assets	**35,568**	**35,500**	**25,000**	**26,350**	**26,900**	**113,750**
	2001			Buildings and Structures	29,957	16,500	5,000	5,500	5,700	32,700
	2002			Plant, Machinery and Equipment	754	5,500	6,000	6,500	6,700	24,700
	2003			Vehicles	4,856	13,500	14,000	14,350	14,500	56,350
				Acquisition of Capital Assets	**828**	**11,500**	**4,000**	**4,400**	**4,600**	**24,500**
	2102			Furniture and Office Equipment	660	1,500	1,000	1,300	1,400	5,200
	2103			Plant, Machinery and Equipment	168	10,000	3,000	3,100	3,200	19,300
				Capacity Building	**2,723**	**6,000**	**4,500**	**5,000**	**5,500**	**21,000**
	2401			Staff Training	2,723	6,000	4,500	5,000	5,500	21,000
		001		*Training of the Ministry Staff*	*519*	*1,000*	*2,000*	*2,250*	*2,500*	*7,750*
		002		*Awarding Scholarships for Training Courses*	*2,204*	*5,000*	*2,500*	*2,750*	*3,000*	*13,250*
				Other Capital Expenditure	**-**	**25,000**	**25,000**	**25,750**	**26,500**	**102,250**
	2509			Other	-	25,000	25,000	25,750	26,500	102,250
004				**Improve the Services of Vasantham TV Channel**	**46,187**	**50,000**	**-**	**-**	**-**	**50,000**
	2509			Other	46,187	50,000	-	-	-	50,000
005				**Sri Lanka Foundation**	**10,400**	**-**	**150,000**	**-**	**-**	**150,000**
	2201			Public Institutions	10,400	-	150,000	-	-	150,000
				Total Expenditure	**326,200**	**459,000**	**545,400**	**408,500**	**423,300**	**1,836,200**
Total Financing					**326,200**	**459,000**	**545,400**	**408,500**	**423,300**	**1,836,200**
				Domestic	**326,200**	**459,000**	**545,400**	**408,500**	**423,300**	**1,836,200**
11				Domestic Funds	326,200	459,000	545,400	408,500	423,300	1,836,200

HEAD - 105 Minister of Mass Media
2 - Development Activities
04 - Public Enterprises and Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**172,958**	**511,000**	**216,000**	**227,000**	**238,000**	**1,192,000**
004				**Sri Lanka Press Council**	**35,200**	**41,000**	**45,000**	**47,500**	**49,650**	**183,150**
	1503			Public Institutions (Personal Emoluments)	24,700	26,700	27,000	28,500	29,650	111,850
	1509			Public Institutions (Other Operational Expenditure)	10,500	14,300	18,000	19,000	20,000	71,300
005				**Right to Information Commission**	**36,707**	**49,000**	**57,000**	**59,850**	**62,700**	**228,550**
	1503			Public Institutions (Personal Emoluments)	15,748	23,000	27,000	28,350	29,700	108,050
	1509			Public Institutions (Other Operational Expenditure)	20,960	26,000	30,000	31,500	33,000	120,500
007				**Associated Newspapers of Ceylon Limited**	**-**	**300,000**	**-**	**-**	**-**	**300,000**
	1508			Other	-	300,000	-	-	-	300,000
009				**National Film Corporation**	**97,495**	**110,000**	**107,000**	**112,300**	**117,850**	**447,150**
	1503			Public Institutions (Personal Emoluments)	97,495	110,000	93,500	98,100	103,050	404,650
	1509			Public Institutions (Other Operational Expenditure)	-	-	13,500	14,200	14,800	42,500
010				**Public Performance Board**	**3,556**	**11,000**	**7,000**	**7,350**	**7,800**	**33,150**
	1503			Public Institutions (Personal Emoluments)	-	7,000	3,000	3,150	3,400	16,550
	1508			Other	3,556	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	-	4,000	4,000	4,200	4,400	16,600
				Capital Expenditure	**37,317**	**388,000**	**206,000**	**228,000**	**249,000**	**1,071,000**
004				**Sri Lanka Press Council**	**2,422**	**3,000**	**3,000**	**3,150**	**3,300**	**12,450**
	2201			Public Institutions	2,422	3,000	3,000	3,150	3,300	12,450
005				**Right to Information Commission**	**996**	**1,500**	**3,000**	**3,150**	**3,300**	**10,950**
	2201			Public Institutions	996	1,500	3,000	3,150	3,300	10,950
008				**Digitalization of Terrestrial Television Broadcasting Project - (GOSL/JICA)**	**8,675**	**330,000**	**150,000**	**170,000**	**190,000**	**840,000**
	2509			Other	8,675	330,000	150,000	170,000	190,000	840,000
					8,675	-	-	-	-	-
			12		-	*280,000*	*100,000*	*110,000*	*120,000*	*610,000*
			17		-	*50,000*	*50,000*	*60,000*	*70,000*	*230,000*
009				**National Film Corporation**	**24,837**	**50,000**	**50,000**	**51,700**	**52,400**	**204,100**
	2201			Public Institutions	24,837	50,000	50,000	51,700	52,400	204,100
010				**Public Performance Board**	**388**	**3,500**	**-**	**-**	**-**	**3,500**
	2201			Public Institutions	-	3,500	-	-	-	3,500
	2509			Other	388	-	-	-	-	-
				Total Expenditure	**210,275**	**899,000**	**422,000**	**455,000**	**487,000**	**2,263,000**
Total Financing					**210,275**	**899,000**	**422,000**	**455,000**	**487,000**	**2,263,000**
				Domestic	**210,275**	**619,000**	**322,000**	**345,000**	**367,000**	**1,653,000**
11				Domestic Funds	210,275	569,000	272,000	285,000	297,000	1,423,000
17				Foreign Finance Associated Costs	-	50,000	50,000	60,000	70,000	230,000
				Foreign	**-**	**280,000**	**100,000**	**110,000**	**120,000**	**610,000**
12				Foreign Loans	-	280,000	100,000	110,000	120,000	610,000

Head 210 - Department of Government Information
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**270,774**	**394,000**	**348,000**	**369,000**	**390,000**	**1,501,000**
Personal Emoluments	**174,633**	**228,600**	**207,200**	**217,050**	**227,600**	**880,450**
Salaries and Wages	112,354	144,600	133,500	140,100	147,100	565,300
Overtime and Holiday Payments	12,259	18,000	16,000	16,650	17,300	67,950
Other Allowances	50,020	66,000	57,700	60,300	63,200	247,200
Travelling Expenses	**3,020**	**7,250**	**5,250**	**5,900**	**6,450**	**24,850**
Domestic	2,895	5,750	3,750	4,100	4,400	18,000
Foreign	126	1,500	1,500	1,800	2,050	6,850
Supplies	**21,292**	**35,100**	**33,200**	**35,150**	**36,950**	**140,400**
Stationery and Office Requisites	8,748	13,500	14,000	14,650	15,200	57,350
Fuel	11,518	20,000	17,500	18,300	19,000	74,800
Diets and Uniforms	249	500	100	150	200	950
Other	777	1,100	1,600	2,050	2,550	7,300
Maintenance Expenditure	**8,343**	**19,200**	**15,300**	**16,650**	**18,150**	**69,300**
Vehicles	4,832	12,000	7,500	8,050	8,700	36,250
Plant and Machinery	2,742	5,000	5,000	5,400	5,850	21,250
Buildings and Structures	769	2,200	2,300	2,600	2,900	10,000
Software Maintenance	-	-	500	600	700	1,800
Services	**62,255**	**101,650**	**85,400**	**92,150**	**98,300**	**377,500**
Transport	1,668	4,200	4,000	4,300	4,600	17,100
Postal and Communication	12,613	17,800	17,800	19,200	20,450	75,250
Electricity and Water	8,679	19,000	19,500	21,250	23,000	82,750
Rents and Local Taxes	561	650	1,000	1,300	1,500	4,450
Cleaning and Janitorial Services	-	-	6,000	6,250	6,500	18,750
Security Services	-	-	5,000	5,500	5,800	16,300
Other	38,734	60,000	32,100	34,350	36,450	162,900
Transfers	**1,231**	**2,200**	**1,650**	**2,100**	**2,550**	**8,500**
Property Loan Interest to Public Servants	1,231	2,200	1,650	2,100	2,550	8,500
Capital Expenditure	**24,973**	**221,000**	**181,300**	**147,000**	**153,000**	**702,300**
Rehabilitation and Improvement of Capital Assets	**7,875**	**69,600**	**63,500**	**65,600**	**68,050**	**266,750**
Buildings and Structures	1,997	50,000	46,500	48,200	50,250	194,950
Plant, Machinery and Equipment	409	5,000	5,000	5,100	5,200	20,300
Vehicles	5,470	14,600	12,000	12,300	12,600	51,500
Acquisition of Capital Assets	**16,091**	**150,100**	**116,800**	**80,050**	**83,200**	**430,150**
Furniture and Office Equipment	3,930	6,000	6,000	6,500	7,100	25,600
Plant, Machinery and Equipment	10,328	143,100	100,300	62,750	65,000	371,150
Buildings and Structures	1,833	-	2,500	2,700	2,900	8,100
Software Development	-	1,000	8,000	8,100	8,200	25,300
Capacity Building	**1,007**	**1,300**	**1,000**	**1,350**	**1,750**	**5,400**
Staff Training	1,007	1,300	1,000	1,350	1,750	5,400
Total Expenditure	**295,747**	**615,000**	**529,300**	**516,000**	**543,000**	**2,203,300**
Total Financing	**295,747**	**615,000**	**529,300**	**516,000**	**543,000**	**2,203,300**
Domestic	295,747	615,000	529,300	516,000	543,000	2,203,300

Employment Profile

Category	Approved	Actual
Senior Level	18	10
Tertiary Level	16	2
Secondary Level	243	166
Primary Level	53	42
Other (Casual/Temporary/Contract etc.)	13	1
Total	**343**	**221**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 210 Department of Government Information
1 - Operational Activities
01 - General Administration

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**78,133**	**99,000**	**96,000**	**103,800**	**110,950**	**409,750**
	Personal Emoluments	**42,973**	**47,200**	**48,900**	**51,300**	**53,900**	**201,300**
1001	Salaries and Wages	25,577	28,700	30,000	31,500	33,100	123,300
1002	Overtime and Holiday Payments	5,482	6,000	6,000	6,300	6,600	24,900
1003	Other Allowances	11,915	12,500	12,900	13,500	14,200	53,100
	Travelling Expenses	**395**	**1,250**	**1,250**	**1,550**	**1,750**	**5,800**
1101	Domestic	395	750	750	900	1,000	3,400
1102	Foreign	-	500	500	650	750	2,400
	Supplies	**9,811**	**12,500**	**14,300**	**15,100**	**15,750**	**57,650**
1201	Stationery and Office Requisites	3,833	5,000	6,500	6,800	7,000	25,300
1202	Fuel	5,671	7,000	7,400	7,700	8,000	30,100
002	*Fuel Allowance*	-	-	*2,400*	*2,500*	*2,600*	*7,500*
009	*Fuel for Pool Vehicles*	-	-	*5,000*	*5,200*	*5,400*	*15,600*
1203	Diets and Uniforms	201	400	100	150	200	850
002	*Uniforms*	-	-	*100*	*150*	*200*	*450*
1205	Other	106	100	300	450	550	1,400
	Maintenance Expenditure	**3,333**	**7,000**	**5,500**	**6,000**	**6,450**	**24,950**
1301	Vehicles	1,935	4,000	2,500	2,750	3,000	12,250
1302	Plant and Machinery	801	1,500	1,500	1,650	1,750	6,400
1303	Buildings and Structures	596	1,500	1,500	1,600	1,700	6,300
	Services	**21,419**	**30,650**	**25,800**	**29,350**	**32,350**	**118,150**
1401	Transport	861	1,500	1,400	1,500	1,600	6,000
1402	Postal and Communication	3,742	4,000	4,000	4,800	5,450	18,250
1403	Electricity and Water	2,261	4,500	5,000	6,000	7,000	22,500
1404	Rents and Local Taxes	561	650	1,000	1,300	1,500	4,450
1405	Cleaning and Janitorial Services	-	-	6,000	6,250	6,500	18,750
1407	Security Services	-	-	5,000	5,500	5,800	16,300
1409	Other	13,992	20,000	3,400	4,000	4,500	31,900
138	*Machinery and Office Equipment Service Agreements*	-	-	*900*	*1,000*	*1,100*	*3,000*
139	*Vehicle Insurance*	-	-	*1,000*	*1,200*	*1,400*	*3,600*
140	*Miscellaneous Services Expenditure*	-	-	*1,500*	*1,800*	*2,000*	*5,300*
	Transfers	**203**	**400**	**250**	**500**	**750**	**1,900**
1506	Property Loan Interest to Public Servants	203	400	250	500	750	1,900
	Capital Expenditure	**3,288**	**10,000**	**11,200**	**11,800**	**12,400**	**45,400**
	Rehabilitation and Improvement of Capital Assets	**1,987**	**8,600**	**6,000**	**6,200**	**6,400**	**27,200**
2003	Vehicles	1,987	8,600	6,000	6,200	6,400	27,200
	Acquisition of Capital Assets	**1,121**	**1,000**	**5,000**	**5,250**	**5,450**	**16,700**
2102	Furniture and Office Equipment	1,121	1,000	1,000	1,100	1,200	4,300
2103	Plant, Machinery and Equipment	-	-	4,000	4,150	4,250	12,400
099	*Other*	-	-	*4,000*	*4,150*	*4,250*	*12,400*
	Capacity Building	**180**	**400**	**200**	**350**	**550**	**1,500**
2401	Staff Training	180	400	200	350	550	1,500
	Total Expenditure	**81,421**	**109,000**	**107,200**	**115,600**	**123,350**	**455,150**
Total Financing		**81,421**	**109,000**	**107,200**	**115,600**	**123,350**	**455,150**
	Domestic	**81,421**	**109,000**	**107,200**	**115,600**	**123,350**	**455,150**
11	Domestic Funds	81,421	109,000	107,200	115,600	123,350	455,150

HEAD - 210 Department of Government Information
1 - Operational Activities
02 - News Publicity

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**152,672**	**227,000**	**192,650**	**202,850**	**213,500**	**836,000**
	Personal Emoluments	**100,927**	**141,400**	**125,000**	**131,150**	**137,700**	**535,250**
1001	Salaries and Wages	66,882	91,400	83,500	87,600	92,000	354,500
1002	Overtime and Holiday Payments	3,941	7,000	5,000	5,250	5,500	22,750
1003	Other Allowances	30,103	43,000	36,500	38,300	40,200	158,000
	Travelling Expenses	**2,100**	**4,500**	**2,500**	**2,650**	**2,800**	**12,450**
1101	Domestic	2,000	4,000	2,000	2,100	2,200	10,300
1102	Foreign	100	500	500	550	600	2,150
	Supplies	**9,083**	**15,200**	**12,600**	**13,350**	**14,000**	**55,150**
1201	Stationery and Office Requisites	4,038	6,500	5,000	5,250	5,500	22,250
1202	Fuel	4,508	8,000	6,600	7,000	7,300	28,900
002	*Fuel Allowance*	-	-	*600*	*700*	*800*	*2,100*
009	*Fuel for Pool Vehicles*	-	-	*6,000*	*6,300*	*6,500*	*18,800*
1205	Other	538	700	1,000	1,100	1,200	4,000
	Maintenance Expenditure	**4,133**	**8,600**	**7,100**	**7,700**	**8,500**	**31,900**
1301	Vehicles	2,244	5,000	3,000	3,200	3,500	14,700
1302	Plant and Machinery	1,751	3,000	3,000	3,200	3,500	12,700
1303	Buildings and Structures	138	600	600	700	800	2,700
1304	Software Maintenance	-	-	500	600	700	1,800
	Services	**35,640**	**56,000**	**44,450**	**46,900**	**49,300**	**196,650**
1401	Transport	706	2,000	2,000	2,100	2,200	8,300
1402	Postal and Communication	6,772	9,500	9,500	10,000	10,500	39,500
1403	Electricity and Water	4,245	9,500	9,500	10,000	10,500	39,500
1409	Other	23,917	35,000	23,450	24,800	26,100	109,350
021	*Publicity for Government Development Programmes*	*23,917*	*35,000*	*20,000*	*21,000*	*22,000*	*98,000*
138	*Machinery and Office Equipment Service Agreements*	-	-	*950*	*1,100*	*1,200*	*3,250*
140	*Miscellaneous Services Expenditure*	-	-	*2,500*	*2,700*	*2,900*	*8,100*
	Transfers	**789**	**1,300**	**1,000**	**1,100**	**1,200**	**4,600**
1506	Property Loan Interest to Public Servants	789	1,300	1,000	1,100	1,200	4,600
	Capital Expenditure	**14,921**	**139,600**	**120,200**	**123,700**	**127,350**	**510,850**
	Rehabilitation and Improvement of Capital Assets	**5,888**	**61,000**	**52,500**	**53,900**	**55,500**	**222,900**
2001	Buildings and Structures	1,997	50,000	41,500	42,700	44,100	178,300
2002	Plant, Machinery and Equipment	409	5,000	5,000	5,100	5,200	20,300
2003	Vehicles	3,483	6,000	6,000	6,100	6,200	24,300
	Acquisition of Capital Assets	**8,401**	**78,100**	**67,300**	**69,300**	**71,250**	**285,950**
2102	Furniture and Office Equipment	2,809	5,000	3,000	3,200	3,400	14,600
2103	Plant, Machinery and Equipment	3,759	72,100	53,800	55,300	56,750	237,950
099	*Other*	*3,759*	*72,100*	*53,800*	*55,300*	*56,750*	*237,950*
2104	Buildings and Structures	1,833	-	2,500	2,700	2,900	8,100
2106	Software Development	-	1,000	8,000	8,100	8,200	25,300
	Capacity Building	**632**	**500**	**400**	**500**	**600**	**2,000**
2401	Staff Training	632	500	400	500	600	2,000
	Total Expenditure	**167,593**	**366,600**	**312,850**	**326,550**	**340,850**	**1,346,850**
Total Financing		**167,593**	**366,600**	**312,850**	**326,550**	**340,850**	**1,346,850**
	Domestic	**167,593**	**366,600**	**312,850**	**326,550**	**340,850**	**1,346,850**
11	Domestic Funds	167,593	366,600	312,850	326,550	340,850	1,346,850

HEAD - 210 Department of Government Information
1 - Operational Activities
03 - Film Publicity

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**39,969**	**68,000**	**59,350**	**62,350**	**65,550**	**255,250**
				Personal Emoluments	**30,733**	**40,000**	**33,300**	**34,600**	**36,000**	**143,900**
	1001			Salaries and Wages	19,895	24,500	20,000	21,000	22,000	87,500
	1002			Overtime and Holiday Payments	2,836	5,000	5,000	5,100	5,200	20,300
	1003			Other Allowances	8,002	10,500	8,300	8,500	8,800	36,100
				Travelling Expenses	**525**	**1,500**	**1,500**	**1,700**	**1,900**	**6,600**
	1101			Domestic	500	1,000	1,000	1,100	1,200	4,300
	1102			Foreign	26	500	500	600	700	2,300
				Supplies	**2,398**	**7,400**	**6,300**	**6,700**	**7,200**	**27,600**
	1201			Stationery and Office Requisites	877	2,000	2,500	2,600	2,700	9,800
	1202			Fuel	1,340	5,000	3,500	3,600	3,700	15,800
		009		*Fuel for Pool Vehicles*	-	-	*3,500*	*3,600*	*3,700*	*10,800*
	1203			Diets and Uniforms	48	100	-	-	-	100
	1205			Other	133	300	300	500	800	1,900
				Maintenance Expenditure	**878**	**3,600**	**2,700**	**2,950**	**3,200**	**12,450**
	1301			Vehicles	653	3,000	2,000	2,100	2,200	9,300
	1302			Plant and Machinery	190	500	500	550	600	2,150
	1303			Buildings and Structures	35	100	200	300	400	1,000
				Services	**5,196**	**15,000**	**15,150**	**15,900**	**16,650**	**62,700**
	1401			Transport	101	700	600	700	800	2,800
	1402			Postal and Communication	2,098	4,300	4,300	4,400	4,500	17,500
	1403			Electricity and Water	2,173	5,000	5,000	5,250	5,500	20,750
	1409			Other	824	5,000	5,250	5,550	5,850	21,650
		138		*Machinery and Office Equipment Service Agreements*	-	-	*250*	*300*	*350*	*900*
		140		*Miscellaneous Services Expenditure*	-	-	*5,000*	*5,250*	*5,500*	*15,750*
				Transfers	**238**	**500**	**400**	**500**	**600**	**2,000**
	1506			Property Loan Interest to Public Servants	238	500	400	500	600	2,000
				Capital Expenditure	**6,764**	**71,400**	**49,900**	**11,500**	**13,250**	**146,050**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**5,000**	**5,500**	**6,150**	**16,650**
	2001			Buildings and Structures	-	-	5,000	5,500	6,150	16,650
				Acquisition of Capital Assets	**-**	**-**	**4,500**	**5,500**	**6,500**	**16,500**
	2102			Furniture and Office Equipment	-	-	2,000	2,200	2,500	6,700
	2103			Plant, Machinery and Equipment	-	-	2,500	3,300	4,000	9,800
		099		*Other*	-	-	*2,500*	*3,300*	*4,000*	*9,800*
				Capacity Building	**195**	**400**	**400**	**500**	**600**	**1,900**
	2401			Staff Training	195	400	400	500	600	1,900
001				**Improvement of Government Film Unit with Modern Equipment**	**6,569**	**71,000**	**40,000**	**-**	**-**	**111,000**
	2103			Plant, Machinery and Equipment	6,569	71,000	40,000	-	-	111,000
				Total Expenditure	**46,733**	**139,400**	**109,250**	**73,850**	**78,800**	**401,300**
Total Financing					**46,733**	**139,400**	**109,250**	**73,850**	**78,800**	**401,300**
				Domestic	**46,733**	**139,400**	**109,250**	**73,850**	**78,800**	**401,300**
11				Domestic Funds	46,733	139,400	109,250	73,850	78,800	401,300

Head 211 - Department of Government Printer
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**3,066,042**	**5,842,000**	**3,496,000**	**3,803,500**	**4,107,500**	**17,249,000**
Personal Emoluments	**1,624,273**	**1,554,000**	**1,651,000**	**1,691,000**	**1,728,400**	**6,624,400**
Salaries and Wages	546,961	562,000	537,000	545,000	553,000	2,197,000
Overtime and Holiday Payments	210,686	195,000	330,000	339,200	344,400	1,208,600
Other Allowances	866,626	797,000	784,000	806,800	831,000	3,218,800
Travelling Expenses	**37**	**200**	**3,200**	**3,800**	**4,400**	**11,600**
Domestic	37	200	200	300	400	1,100
Foreign	-	-	3,000	3,500	4,000	10,500
Supplies	**1,315,598**	**4,074,150**	**1,563,600**	**1,818,500**	**2,073,200**	**9,529,450**
Stationery and Office Requisites	6,153	11,500	1,514,000	1,765,100	2,016,200	5,306,800
Fuel	15,679	25,000	24,900	26,500	27,900	104,300
Diets and Uniforms	17,158	37,650	1,700	1,900	2,100	43,350
Other	1,276,607	4,000,000	23,000	25,000	27,000	4,075,000
Maintenance Expenditure	**44,420**	**62,500**	**54,500**	**58,200**	**61,900**	**237,100**
Vehicles	4,985	8,500	7,500	8,050	8,500	32,550
Plant and Machinery	30,819	43,000	32,000	34,250	36,500	145,750
Buildings and Structures	8,617	11,000	15,000	15,900	16,900	58,800
Services	**75,805**	**143,450**	**216,000**	**223,700**	**230,700**	**813,850**
Transport	2,336	3,300	3,700	4,400	5,100	16,500
Postal and Communication	5,535	8,750	8,750	9,200	9,900	36,600
Electricity and Water	45,092	105,000	125,000	128,250	130,500	488,750
Rents and Local Taxes	13,373	15,000	15,000	16,000	17,000	63,000
Cleaning and Janitorial Services	-	-	15,000	15,700	16,200	46,900
Other	9,469	11,400	48,550	50,150	52,000	162,100
Transfers	**5,888**	**7,700**	**7,700**	**8,300**	**8,900**	**32,600**
Property Loan Interest to Public Servants	5,888	7,700	7,700	8,300	8,900	32,600
Other Recurrent Expenditure	**21**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	21	-	-	-	-	-
Capital Expenditure	**98,397**	**235,000**	**556,000**	**563,500**	**569,500**	**1,924,000**
Rehabilitation and Improvement of Capital Assets	**56,164**	**176,200**	**197,000**	**200,600**	**203,000**	**776,800**
Buildings and Structures	7,241	3,000	34,000	35,400	36,700	109,100
Plant, Machinery and Equipment	45,892	166,000	153,000	154,600	155,200	628,800
Vehicles	3,031	7,200	10,000	10,600	11,100	38,900
Acquisition of Capital Assets	**39,837**	**54,000**	**355,000**	**358,500**	**361,600**	**1,129,100**
Furniture and Office Equipment	1,396	2,000	4,000	4,800	5,500	16,300
Plant, Machinery and Equipment	38,440	52,000	351,000	353,700	356,100	1,112,800
Capacity Building	**2,396**	**4,800**	**4,000**	**4,400**	**4,900**	**18,100**
Staff Training	2,396	4,800	4,000	4,400	4,900	18,100
Total Expenditure	**3,164,439**	**6,077,000**	**4,052,000**	**4,367,000**	**4,677,000**	**19,173,000**
Total Financing	**3,164,439**	**6,077,000**	**4,052,000**	**4,367,000**	**4,677,000**	**19,173,000**
Domestic	3,164,439	6,077,000	4,052,000	4,367,000	4,677,000	19,173,000

Employment Profile

Category	Approved	Actual
Senior Level	37	14
Tertiary Level	9	6
Secondary Level	1,215	683
Primary Level	713	501
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,974**	**1,204**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 211 Department of Government Printer
1 - Operational Activities
01 - General Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**214,493**	**240,000**	**314,000**	**325,000**	**337,000**	**1,216,000**
				Personal Emoluments	**193,269**	**204,000**	**266,000**	**273,500**	**282,000**	**1,025,500**
	1001			Salaries and Wages	80,226	82,000	92,000	95,000	98,000	367,000
	1002			Overtime and Holiday Payments	21,106	25,000	40,000	41,200	42,400	148,600
	1003			Other Allowances	91,937	97,000	134,000	137,300	141,600	509,900
		052		*Institutional Specific Allowance*	-	-	*90,000*	*92,000*	*95,000*	*277,000*
		099		*Other Allowance*	-	-	*44,000*	*45,300*	*46,600*	*135,900*
				Travelling Expenses	**37**	**100**	**100**	**150**	**200**	**550**
	1101			Domestic	37	100	100	150	200	550
				Supplies	**3,639**	**7,400**	**7,200**	**8,000**	**8,800**	**31,400**
	1201			Stationery and Office Requisites	495	1,500	2,000	2,100	2,200	7,800
	1202			Fuel	2,425	5,000	5,000	5,600	6,200	21,800
		002		*Fuel Allowance*	-	-	*1,800*	*2,000*	*2,200*	*6,000*
		009		*Fuel for Pool Vehicles*	-	-	*2,200*	*2,400*	*2,600*	*7,200*
		010		*Fuel for Other Purposes*	-	-	*1,000*	*1,200*	*1,400*	*3,600*
	1203			Diets and Uniforms	719	900	200	300	400	1,800
		002		*Uniforms*	-	-	*200*	*300*	*400*	*900*
				Maintenance Expenditure	**2,716**	**5,500**	**8,000**	**8,900**	**9,900**	**32,300**
	1301			Vehicles	825	1,500	1,000	1,250	1,500	5,250
	1302			Plant and Machinery	1,228	3,000	2,000	2,250	2,500	9,750
	1303			Buildings and Structures	663	1,000	5,000	5,400	5,900	17,300
				Services	**13,505**	**20,800**	**30,500**	**32,150**	**33,700**	**117,150**
	1401			Transport	1,200	1,800	2,200	2,400	2,600	9,000
	1402			Postal and Communication	3,055	4,000	4,000	4,200	4,500	16,700
	1403			Electricity and Water	1,742	5,000	5,000	5,250	5,500	20,750
	1405			Cleaning and Janitorial Services	-	-	15,000	15,700	16,200	46,900
	1409			Other	7,508	10,000	4,300	4,600	4,900	23,800
		138		*Machinery and Office Equipment Service Agreements*	-	-	*3,000*	*3,100*	*3,200*	*9,300*
		139		*Vehicle Insurance*	-	-	*500*	*600*	*700*	*1,800*
		140		*Miscellaneous Services Expenditure*	-	-	*800*	*900*	*1,000*	*2,700*
				Transfers	**1,326**	**2,200**	**2,200**	**2,300**	**2,400**	**9,100**
	1506			Property Loan Interest to Public Servants	1,326	2,200	2,200	2,300	2,400	9,100
				Capital Expenditure	**10,081**	**10,000**	**13,000**	**14,000**	**15,000**	**52,000**
				Rehabilitation and Improvement of Capital Assets	**5,894**	**5,200**	**10,000**	**10,300**	**10,600**	**36,100**
	2001			Buildings and Structures	2,495	1,000	4,000	4,100	4,200	13,300
	2002			Plant, Machinery and Equipment	1,961	2,000	3,000	3,100	3,200	11,300
	2003			Vehicles	1,438	2,200	3,000	3,100	3,200	11,500
				Acquisition of Capital Assets	**3,202**	**3,000**	**2,000**	**2,500**	**2,900**	**10,400**
	2102			Furniture and Office Equipment	684	1,000	1,000	1,300	1,500	4,800
	2103			Plant, Machinery and Equipment	2,519	2,000	1,000	1,200	1,400	5,600
				Capacity Building	**985**	**1,800**	**1,000**	**1,200**	**1,500**	**5,500**
	2401			Staff Training	985	1,800	1,000	1,200	1,500	5,500
				Total Expenditure	**224,574**	**250,000**	**327,000**	**339,000**	**352,000**	**1,268,000**
Total Financing					**224,574**	**250,000**	**327,000**	**339,000**	**352,000**	**1,268,000**
	Domestic				**224,574**	**250,000**	**327,000**	**339,000**	**352,000**	**1,268,000**
11	Domestic Funds				224,574	250,000	327,000	339,000	352,000	1,268,000

HEAD - 211 Department of Government Printer
1 - Operational Activities
02 - Printing, Commercial Printing & Binding

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**2,851,549**	**5,602,000**	**3,182,000**	**3,478,500**	**3,770,500**	**16,033,000**
	Personal Emoluments	**1,431,003**	**1,350,000**	**1,385,000**	**1,417,500**	**1,446,400**	**5,598,900**
1001	Salaries and Wages	466,735	480,000	445,000	450,000	455,000	1,830,000
1002	Overtime and Holiday Payments	189,580	170,000	290,000	298,000	302,000	1,060,000
1003	Other Allowances	774,689	700,000	650,000	669,500	689,400	2,708,900
052	*Institutional Specific Allowance*	-	-	*450,000*	*463,500*	*477,400*	*1,390,900*
099	*Other Allowance*	-	-	*200,000*	*206,000*	*212,000*	*618,000*
	Travelling Expenses	**-**	**100**	**3,100**	**3,650**	**4,200**	**11,050**
1101	Domestic	-	100	100	150	200	550
1102	Foreign	-	-	3,000	3,500	4,000	10,500
	Supplies	**1,311,959**	**4,066,750**	**1,556,400**	**1,810,500**	**2,064,400**	**9,498,050**
1201	Stationery and Office Requisites	5,658	10,000	1,512,000	1,763,000	2,014,000	5,299,000
006	*Stationary & Office Requisites (General Purpose)*	-	-	*12,000*	*13,000*	*14,000*	*39,000*
007	*Printing Materials*	-	-	*1,500,000*	*1,750,000*	*2,000,000*	*5,250,000*
1202	Fuel	13,254	20,000	19,900	20,900	21,700	82,500
002	*Fuel Allowance*	-	-	*600*	*700*	*800*	*2,100*
009	*Fuel for Pool Vehicles*	-	-	*14,300*	*15,000*	*15,500*	*44,800*
010	*Fuel for Other Purposes*	-	-	*5,000*	*5,200*	*5,400*	*15,600*
1203	Diets and Uniforms	16,439	36,750	1,500	1,600	1,700	41,550
002	*Uniforms*	-	-	*1,500*	*1,600*	*1,700*	*4,800*
1205	Other	1,276,607	4,000,000	23,000	25,000	27,000	4,075,000
	Maintenance Expenditure	**41,704**	**57,000**	**46,500**	**49,300**	**52,000**	**204,800**
1301	Vehicles	4,160	7,000	6,500	6,800	7,000	27,300
1302	Plant and Machinery	29,591	40,000	30,000	32,000	34,000	136,000
1303	Buildings and Structures	7,954	10,000	10,000	10,500	11,000	41,500
	Services	**62,300**	**122,650**	**185,500**	**191,550**	**197,000**	**696,700**
1401	Transport	1,136	1,500	1,500	2,000	2,500	7,500
1402	Postal and Communication	2,480	4,750	4,750	5,000	5,400	19,900
1403	Electricity and Water	43,350	100,000	120,000	123,000	125,000	468,000
1404	Rents and Local Taxes	13,373	15,000	15,000	16,000	17,000	63,000
1409	Other	1,961	1,400	44,250	45,550	47,100	138,300
138	*Machinery and Office Equipment Service Agreements*	-	-	*7,000*	*7,500*	*8,000*	*22,500*
139	*Vehicle Insurance*	-	-	*500*	*550*	*600*	*1,650*
140	*Miscellaneous Services Expenditure*	-	-	*36,750*	*37,500*	*38,500*	*112,750*
	Transfers	**4,561**	**5,500**	**5,500**	**6,000**	**6,500**	**23,500**
1506	Property Loan Interest to Public Servants	4,561	5,500	5,500	6,000	6,500	23,500
	Other Recurrent Expenditure	**21**	**-**	**-**	**-**	**-**	**-**
1701	Losses and Write Off	21	-	-	-	-	-
	Capital Expenditure	**88,316**	**225,000**	**543,000**	**549,500**	**554,500**	**1,872,000**
	Rehabilitation and Improvement of Capital Assets	**50,270**	**171,000**	**187,000**	**190,300**	**192,400**	**740,700**
2001	Buildings and Structures	4,747	2,000	30,000	31,300	32,500	95,800
2002	Plant, Machinery and Equipment	43,931	164,000	150,000	151,500	152,000	617,500
2003	Vehicles	1,593	5,000	7,000	7,500	7,900	27,400

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Acquisition of Capital Assets	**36,634**	**51,000**	**353,000**	**356,000**	**358,700**	**1,118,700**
	2102			Furniture and Office Equipment	712	1,000	3,000	3,500	4,000	11,500
	2103			Plant, Machinery and Equipment	35,922	50,000	350,000	352,500	354,700	1,107,200
				Capacity Building	**1,411**	**3,000**	**3,000**	**3,200**	**3,400**	**12,600**
	2401			Staff Training	1,411	3,000	3,000	3,200	3,400	12,600
				Total Expenditure	**2,939,864**	**5,827,000**	**3,725,000**	**4,028,000**	**4,325,000**	**17,905,000**
Total Financing					**2,939,864**	**5,827,000**	**3,725,000**	**4,028,000**	**4,325,000**	**17,905,000**
		Domestic			**2,939,864**	**5,827,000**	**3,725,000**	**4,028,000**	**4,325,000**	**17,905,000**
11		Domestic Funds			2,939,864	5,827,000	3,725,000	4,028,000	4,325,000	17,905,000

Head 308 - Department of Posts
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**16,100,875**	**18,200,000**	**18,527,100**	**19,085,000**	**19,647,000**	**75,459,100**
Personal Emoluments	**14,515,000**	**14,900,000**	**15,030,000**	**15,480,900**	**15,945,100**	**61,356,000**
Salaries and Wages	8,388,296	8,600,000	8,730,000	8,991,900	9,261,600	35,583,500
Overtime and Holiday Payments	1,256,073	1,300,000	1,300,000	1,339,000	1,379,000	5,318,000
Other Allowances	4,870,631	5,000,000	5,000,000	5,150,000	5,304,500	20,454,500
Travelling Expenses	**60,567**	**95,600**	**95,000**	**98,000**	**100,500**	**389,100**
Domestic	59,567	80,000	80,000	82,500	84,500	327,000
Foreign	1,000	15,600	15,000	15,500	16,000	62,100
Supplies	**398,548**	**1,030,000**	**1,190,000**	**1,225,700**	**1,253,700**	**4,699,400**
Stationery and Office Requisites	184,259	700,000	800,000	824,000	840,000	3,164,000
Fuel	123,815	190,000	190,000	195,700	201,700	777,400
Diets and Uniforms	90,474	140,000	200,000	206,000	212,000	758,000
Maintenance Expenditure	**106,653**	**160,000**	**195,000**	**201,500**	**207,500**	**764,000**
Vehicles	77,124	100,000	100,000	103,000	106,000	409,000
Plant and Machinery	17,725	30,000	35,000	36,500	37,500	139,000
Buildings and Structures	11,803	30,000	30,000	31,000	32,000	123,000
Software Maintenance	-	-	30,000	31,000	32,000	93,000
Services	**929,120**	**1,718,400**	**1,876,600**	**1,934,650**	**1,993,100**	**7,522,750**
Transport	666,940	1,318,000	1,450,000	1,493,500	1,538,300	5,799,800
Postal and Communication	74,904	100,000	90,000	92,800	95,400	378,200
Electricity and Water	67,007	140,000	138,000	142,000	146,400	566,400
Rents and Local Taxes	68,295	70,000	75,000	77,250	79,500	301,750
Cleaning and Janitorial Services	-	-	10,000	10,250	10,500	30,750
Interest Payment for Leased Vehicles	644	400	100	100	100	700
Security Services	-	-	15,000	15,500	15,900	46,400
Other	51,330	90,000	98,500	103,250	107,000	398,750
Transfers	**88,233**	**292,000**	**134,500**	**138,000**	**140,600**	**705,100**
Subscriptions and Contributions Fee	54,964	250,000	91,500	93,750	95,000	530,250
Property Loan Interest to Public Servants	33,269	42,000	43,000	44,250	45,600	174,850
Other Recurrent Expenditure	**2,755**	**4,000**	**6,000**	**6,250**	**6,500**	**22,750**
Losses and Write Off	1,767	3,000	5,000	5,150	5,300	18,450
Implementation of the Official Languages Policy	989	1,000	1,000	1,100	1,200	4,300
Capital Expenditure	**174,755**	**1,800,000**	**1,490,200**	**1,745,000**	**1,923,000**	**6,958,200**
Rehabilitation and Improvement of Capital Assets	**38,922**	**1,097,000**	**729,100**	**958,000**	**1,110,700**	**3,894,800**
Buildings and Structures	11,657	1,000,000	624,100	850,000	1,000,000	3,474,100
Plant, Machinery and Equipment	7,765	25,000	30,000	31,000	32,000	118,000
Vehicles	19,500	72,000	75,000	77,000	78,700	302,700
Acquisition of Capital Assets	**128,145**	**673,000**	**721,100**	**743,700**	**766,300**	**2,904,100**
Furniture and Office Equipment	6,162	200,000	350,000	370,000	390,000	1,310,000
Plant, Machinery and Equipment	20,040	250,000	370,000	372,500	375,000	1,367,500
Buildings and Structures	99,381	220,000	-	-	-	220,000
Capital Payment for Leased Vehicles	2,563	3,000	1,100	1,200	1,300	6,600
Capacity Building	**7,540**	**20,000**	**30,000**	**32,000**	**34,000**	**116,000**
Staff Training	7,540	20,000	30,000	32,000	34,000	116,000
Other Capital Expenditure	**148**	**10,000**	**10,000**	**11,300**	**12,000**	**43,300**
Other	148	10,000	10,000	11,300	12,000	43,300
Total Expenditure	**16,275,630**	**20,000,000**	**20,017,300**	**20,830,000**	**21,570,000**	**82,417,300**
Total Financing	**16,275,630**	**20,000,000**	**20,017,300**	**20,830,000**	**21,570,000**	**82,417,300**
Domestic	16,275,525	20,000,000	20,017,300	20,830,000	21,570,000	82,417,300
Foreign	105	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	126	68
Tertiary Level	253	68
Secondary Level	8,925	7,144
Primary Level	13,279	13,137
Other (Casual/Temporary/Contract etc.)	4,788	2,645
Total	**27,371**	**23,062**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 308 Department of Posts
2 - Development Activities
01 - Enhancing and Managing Postal Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**16,100,875**	**18,200,000**	**18,527,100**	**19,085,000**	**19,647,000**	**75,459,100**
	Personal Emoluments	**14,515,000**	**14,900,000**	**15,030,000**	**15,480,900**	**15,945,100**	**61,356,000**
1001	Salaries and Wages	8,388,296	8,600,000	8,730,000	8,991,900	9,261,600	35,583,500
1002	Overtime and Holiday Payments	1,256,073	1,300,000	1,300,000	1,339,000	1,379,000	5,318,000
1003	Other Allowances	4,870,631	5,000,000	5,000,000	5,150,000	5,304,500	20,454,500
	Travelling Expenses	**60,567**	**95,600**	**95,000**	**98,000**	**100,500**	**389,100**
1101	Domestic	59,567	80,000	80,000	82,500	84,500	327,000
1102	Foreign	1,000	15,600	15,000	15,500	16,000	62,100
	Supplies	**398,548**	**1,030,000**	**1,190,000**	**1,225,700**	**1,253,700**	**4,699,400**
1201	Stationery and Office Requisites	184,259	700,000	800,000	824,000	840,000	3,164,000
1202	Fuel	123,815	190,000	190,000	195,700	201,700	777,400
002	*Fuel Allowance*	-	-	*31,000*	*32,000*	*33,000*	*96,000*
009	*Fuel for Pool Vehicles*	-	-	*156,000*	*160,600*	*165,500*	*482,100*
010	*Fuel for Other Purposes*	-	-	*3,000*	*3,100*	*3,200*	*9,300*
1203	Diets and Uniforms	90,474	140,000	200,000	206,000	212,000	758,000
002	*Uniforms*	-	-	*200,000*	*206,000*	*212,000*	*618,000*
	Maintenance Expenditure	**106,653**	**160,000**	**195,000**	**201,500**	**207,500**	**764,000**
1301	Vehicles	77,124	100,000	100,000	103,000	106,000	409,000
1302	Plant and Machinery	17,725	30,000	35,000	36,500	37,500	139,000
1303	Buildings and Structures	11,803	30,000	30,000	31,000	32,000	123,000
1304	Software Maintenance	-	-	30,000	31,000	32,000	93,000
	Services	**929,120**	**1,718,400**	**1,876,600**	**1,934,650**	**1,993,100**	**7,522,750**
1401	Transport	666,940	1,318,000	1,450,000	1,493,500	1,538,300	5,799,800
1402	Postal and Communication	74,904	100,000	90,000	92,800	95,400	378,200
1403	Electricity and Water	67,007	140,000	138,000	142,000	146,400	566,400
1404	Rents and Local Taxes	68,295	70,000	75,000	77,250	79,500	301,750
1405	Cleaning and Janitorial Services	-	-	10,000	10,250	10,500	30,750
1406	Interest Payment for Leased Vehicles	644	400	100	100	100	700
1407	Security Services	-	-	15,000	15,500	15,900	46,400
1409	Other	51,330	90,000	98,500	103,250	107,000	398,750
138	*Machinery and Office Equipment Service Agreements*	-	-	*20,000*	*22,000*	*23,000*	*65,000*
139	*Vehicle Insurance*	-	-	*3,500*	*4,000*	*4,500*	*12,000*
140	*Miscellaneous Services Expenditure*	-	-	*75,000*	*77,250*	*79,500*	*231,750*
	Transfers	**88,233**	**292,000**	**134,500**	**138,000**	**140,600**	**705,100**
1505	Subscriptions and Contributions Fee	54,964	250,000	91,500	93,750	95,000	530,250
1506	Property Loan Interest to Public Servants	33,269	42,000	43,000	44,250	45,600	174,850
	Other Recurrent Expenditure	**2,755**	**4,000**	**6,000**	**6,250**	**6,500**	**22,750**
1701	Losses and Write Off	1,767	3,000	5,000	5,150	5,300	18,450
1703	Implementation of the Official Languages Policy	989	1,000	1,000	1,100	1,200	4,300
	Capital Expenditure	**174,755**	**1,800,000**	**1,490,200**	**1,745,000**	**1,923,000**	**6,958,200**
	Rehabilitation and Improvement of Capital Assets	**38,922**	**1,097,000**	**729,100**	**958,000**	**1,110,700**	**3,894,800**
2001	Buildings and Structures	11,657	1,000,000	624,100	850,000	1,000,000	3,474,100
2002	Plant, Machinery and Equipment	7,765	25,000	30,000	31,000	32,000	118,000
2003	Vehicles	19,500	72,000	75,000	77,000	78,700	302,700

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Acquisition of Capital Assets	**28,837**	**503,000**	**721,100**	**743,700**	**766,300**	**2,734,100**
	2102			Furniture and Office Equipment	6,162	200,000	350,000	370,000	390,000	1,310,000
					6,057	*200,000*	*350,000*	*370,000*	*390,000*	*1,310,000*
			13		*105*	-	-	-	-	-
	2103			Plant, Machinery and Equipment	20,040	250,000	370,000	372,500	375,000	1,367,500
	2104			Buildings and Structures	72	50,000	-	-	-	50,000
	2108			Capital Payment for Leased Vehicles	2,563	3,000	1,100	1,200	1,300	6,600
				Capacity Building	**7,540**	**20,000**	**30,000**	**32,000**	**34,000**	**116,000**
	2401			Staff Training	7,540	20,000	30,000	32,000	34,000	116,000
002				**Enhancing Postal Services & Stamps**	**148**	**10,000**	**10,000**	**11,300**	**12,000**	**43,300**
	2509			Other	148	10,000	10,000	11,300	12,000	43,300
004				**Batticaloa Postal Complex**	**99,309**	**170,000**	**-**	**-**	**-**	**170,000**
	2104			Buildings and Structures	99,309	170,000	-	-	-	170,000
				Total Expenditure	**16,275,630**	**20,000,000**	**20,017,300**	**20,830,000**	**21,570,000**	**82,417,300**
Total Financing					**16,275,630**	**20,000,000**	**20,017,300**	**20,830,000**	**21,570,000**	**82,417,300**
		Domestic			**16,275,525**	**20,000,000**	**20,017,300**	**20,830,000**	**21,570,000**	**82,417,300**
11		Domestic Funds			16,275,525	20,000,000	20,017,300	20,830,000	21,570,000	82,417,300
		Foreign			**105**	**-**	**-**	**-**	**-**	**-**
13		Foreign Grants			105	-	-	-	-	-

Government Funding Statutory Boards / State Owned Enterprises

Sri Lanka Foundation

Vote : 105-1-03-005 — Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**368,539**	**252,961**	**382,700**
Revenue		**263,139**	**127,961**	**240,000**
Government Contribution - Recurrent		**95,000**	**125,000**	**142,700**
1503	*Public Institutions (Personal Emoluments)*	*95,000*	*125,000*	*142,700*
1509	*Public Institutions (Other Operational Expenditure)*			
Government Contribution - Capital		**10,400**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*10,400*	-	-

Sri Lanka Press Council

Vote : 105-2-04-004 — Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**38,999**	**45,850**	**50,100**
Revenue		**1,377**	**1,850**	**2,100**
Government Contribution - Recurrent		**35,200**	**41,000**	**45,000**
1503	*Public Institutions (Personal Emoluments)*	*24,700*	*26,700*	*27,000*
1509	*Public Institutions (Other Operational Expenditure)*	*10,500*	*14,300*	*18,000*
Government Contribution - Capital		**2,422**	**3,000**	**3,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	**2,422**	**3,000**	**3,000**

Right to Information Commission

Vote :105-2-04-005 — Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**37,704**	**50,500**	**60,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**36,708**	**49,000**	**57,000**
1503	*Public Institutions (Personal Emoluments)*	*15,748*	*23,000*	*27,000*
1509	*Public Institutions (Other Operational Expenditure)*	*20,960*	*26,000*	*30,000*
Government Contribution - Capital		**996**	**1,500**	**3,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*996*	*1,500*	*3,000*

Nationla Film Corporation

Vote :105-2-04-009 — Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**273,641**	**293,010**	**349,510**
Revenue		**151,309**	**133,010**	**192,510**
Government Contribution - Recurrent		**97,495**	**110,000**	**107,000**
1503	*Public Institutions (Personal Emoluments)*	*97,495*	*110,000*	*93,500*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	*13,500*
Government Contribution - Capital		**24,837**	**50,000**	**50,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*24,837*	*50,000*	*50,000*

Public Performance Board

Vote : 105-2-04-010 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**5,215**	**16,323**	**17,000**
Revenue		**4,827**	**5,323**	**10,000**
Government Contribution - Recurrent		**-**	**11,000**	**7,000**
1503	*Public Institutions (Personal Emoluments)*	-	*7,000*	*3,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	*4,000*	*4,000*
Government Contribution - Capital		**388**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*388*	-	-

Ministry of Justice, Prisons Affairs and Constitutional Reforms

ESTIMATES 2024

Ministry of Justice, Prisons Affairs and Constitutional Reforms

Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subjects of Justice, Prisons Affairs and Constitutional Reforms, and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations based on the national policies implemented by the government

Provision of public services under the purview of the Ministry in an efficient and people friendly manner

Reforming all systems and procedures using modern management techniques and technology, thus ensuring that the functions of the Ministry are fulfilled while eliminating corruption and waste

Effect necessary reforms to the legal system taking into consideration social requirements and global trends

Re-documentation and consolidation of laws

Matters relating to the administration of the courts of justice which have not been assigned to any other party by the Constitution

Conduct all activities relating to overall administration, including prevention of law's delays in the courts system, in a methodical and efficient manner, and introduce modern technology for such purpose

Criminal prosecutions and civil proceedings on behalf of the government

Provide legal advice to the government and to all government departments

Drafting of legislation

Make recommendations to grant pardons, commutations, remissions, respites and suspensions in relation to sentences passed on any offender

Formulation and implementation of an appropriate programme to enhance the effectiveness and efficiency of the overall Quazi system

Administration of labour tribunals and other related matters

Empower the Mediation Boards mechanism to resolve civil disputes without resort to the courts

Conduct activities relating to the provision of assistance to and protection of victims of crime and witnesses

Conduct activities relating to search of missing persons and protecting the rights of missing persons and their relatives

Conduct activities relating to compensation for persons affected by conflicts and crises

Promotion of national integration and reconciliation and lasting peace in the country and formulation of a policy framework for the said purpose

Introduction and implementation of programmes for dialogue to establish solidarity and coexistence among communities

Taking steps to amend the Constitution to suit the current needs while ensuring that the sovereignty of the people and national security are safeguarded

Conduct activities relating to the drafting of a new Constitution

Formulation and implementation of policies, plans and programmes in relation to prison reforms

Prison administration and reforms

Develop prisons infrastructure and minimize overcrowding

Rehabilitation of prisoners

Activities relating to community based correction projects

Implementation of programmes and projects for rehabilitation of persons physically and mentally affected by conflict

Re-integration of persons involved in terrorist activities into the society

Matters relating to all other subjects assigned to institutions and supervision under the Ministry

Departments

Attorney General's Department

Legal Draftsman's Department

Department of Debt Conciliation Board

Department of Government Analyst

Office of the Registrar of the Supreme Court

Law Commission of Sri Lanka

Department of Prisons

Community Based Correction Department

Statutory Boards / State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Superior Courts Complex Board of Management

Legal Aid Commission of Lanka

Mediation Boards Commission

Council of Legal Education

Commercial Mediation Centre of Sri Lanka

Sri Lanka International Arbitration Centre

Office for National Unity and Reconciliation

Office of Missing Persons

Office for Reparations

National Authority for the Protection of Victims of Crime and Witnesses

Rehabilitation Commissioner General's office

Statutory / Non Statutory Public Funds

Prisoner's welfare fund

Ministry of Justice, Prisons Affairs and Constitutional Reforms

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				**31,049**				
Personal Emoluments	Annual			14,883				
Other Recurrent	Annual			16,166				
Total Capital				**11,202**				
Domestic Funded Projects								
House of Justice	4,519	2021-2024	1,988	1,000	100% completion	% of physical & financial progress	16	16.3 16.6
Construction of Galle Court Complex	1,230	2013-2024	814	200	90% completion of construction	% of physical & financial progress	16	-do-
Three Year Plan for Improvement of Infrastructure Facilities in Judicial Sector	18,500	2021 - 2024	802	318	100% completion of project	% of physical & financial progress	16	-do-

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
Relocating Courts in Rathnapura and Welimada	2,973	2018 - 2024	1,834	200	100% completion of construction	% of physical & financial progress	16	-do-
Expansion of Courts in Kilinochchi, Theldeniya, Pugoda and Kantale	1,314	2018-2024	862	200	100% completion of Theldeniya & Pugoda	% of physical & financial progress	16	-do-
Construction of a Rehabilitation Center for Drug Addicted Prisoners at Weeravila	250	2019 - 2024	73	15	100% completion for 500 inmates	% of physical & financial progress	16	-do-
Construction of Pallekele Prison Complex	4,363	2014 - 2024	1,263	250	Pallekelle - 82% completion of construction	% of physical & financial progress	16	-do-

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
Foreign Funded Projects								
Construction of 3000 Rain Water Harvesting Systems in Jaffna District- ONUR Project (India)	300	2017 - 2024	115	160	100% completion of construction	No of Rain Water harvesting systems	2	2.4
Support to Justice Sector in Sri Lanka	6,575	2022 - 2026	2	1,020	24.% completion	Number of legislative enactments reviewed and reforms supported Number of non-judicial officers trained Number of judges trained Number of courts supports for remote hearing	16	16.3

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
Strengthen Capacity building of Forensic Drug Analysis in the Criminal Justice system in Sri Lanka	1,464	2022 - 2024	0	475	100% completion	Capacity building for scientific officer in their relevant field (masters) Identification of naval drugs and increasing the efficiency of narcotic reports (Biological samples & seized material)	16	16.8
Comprehensive Refurbishment Project of Sri Lanka Superior Courts Complex	2,762	2023 - 2025	17	2,680	-100% of completion Court of Appeal - 90% of completion Superior Court	% of physical & financial progress	16	16.3

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
New Social Cohension (USAID)	591,668	2023-2024	-	301	100% completion	Number of local people participating in a substantive role or position in a peacebuilding Number of events/trainings to build support for peace & reconciliation. % of respondents reporting improved knowledge of local reconciliation mechanism Number of government officials trained in peace-building and conflict migration.	16	16.7

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
Efficient and Effective Justice	5.474	2022-2027	-	720	15% completion	Number of courts using improved court management practices Percentage of non- judicial personnel using information provided through United State Government (USG) support Number of new modules developed with the support of the USG Number of professionals trained in Alternative Dispute Resolution (ADR)	16	16.1 16.3 16.5
Other Capital				**3,663**				
Total				**42,251**				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Supper Grade	Class II & III					
Ministry of Justice, Prisons Affairs and Constitutional Reforms	16	36	28	865	157	-	1,102
Courts Administration	343	163	360	4,862	3,543	-	9,271
Attorney General's Department	233	-	7	155	293	-	688
Legal Draftsman's Department	6	19	11	30	18	-	84
Department of Debt Conciliation Board	1	1	-	28	5	6	41
Department of Prisons	5	35	64	5,047	244	-	5,395
Department of Government Analyst	9	92	1	95	61	-	258
Registrar of the Supreme Court	9	-	16	222	187	-	434
Department of Law Commission	-	2	1	6	4	2	15
Community Based Correction Department	1	2	118	640	4	1	766
Sri Lanka Judges Institute	-	2	-	5	4	-	11
Legal Aid Commission of Sri Lanka	126	-	2	90	49	-	267

Ministry / Department / Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Supper Grade	Class II & III					
National Authority for the Protection of Victims of Crimes and Witnesses	5	4	6	6	12	-	33
Non Judicial Officer's Training Institute	1	2	11	26	31	5	76
Office for Reparations	2	3	2	34	13	-	54
Bureau of the Commisioner General of Rehabilitation	1	2	11	26	31	5	76
Office for National Unity and Reconciliation (ONUR)	2	6	1	9	7	-	25
Office on Missing Persons	1	4	8	11	1	-	25
Superior Courts Complex Board of Management	-	5	9	68	47	-	129
Total	**761**	**378**	**656**	**12,225**	**4,711**	**19**	**18,750**

Ministry of Justice, Prisons Affairs and Constitutional Reforms
Summary

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**22,297,224**	**29,322,300**	**31,049,000**	**31,993,000**	**33,946,000**	**126,310,300**
Personal Emoluments	**13,956,909**	**14,793,765**	**14,883,400**	**15,339,900**	**15,806,470**	**60,823,535**
Salaries and Wages	7,907,967	8,275,400	8,146,500	8,392,440	8,644,060	33,458,400
Overtime and Holiday Payments	948,827	1,008,165	1,342,900	1,384,330	1,426,010	5,161,405
Other Allowances	5,100,114	5,510,200	5,394,000	5,563,130	5,736,400	22,203,730
Travelling Expenses	**318,492**	**360,120**	**426,050**	**448,650**	**471,250**	**1,706,070**
Domestic	316,258	348,320	404,500	424,950	445,400	1,623,170
Foreign	2,235	11,800	21,550	23,700	25,850	82,900
Supplies	**3,812,568**	**7,385,820**	**8,448,000**	**9,291,265**	**10,134,560**	**35,259,645**
Stationery and Office Requisites	307,763	295,200	326,590	359,250	392,000	1,373,040
Fuel	995,129	1,409,500	1,357,550	1,491,765	1,625,920	5,884,735
Diets and Uniforms	2,317,382	5,283,500	6,211,460	6,832,610	7,453,760	25,781,330
Medical Supplies	14,417	16,000	40,000	44,000	48,000	148,000
Other	177,878	381,620	512,400	563,640	614,880	2,072,540
Maintenance Expenditure	**274,641**	**391,935**	**378,800**	**416,660**	**453,120**	**1,640,515**
Vehicles	130,917	178,600	155,100	170,560	186,120	690,380
Plant and Machinery	107,175	161,735	140,800	154,910	167,520	624,965
Buildings and Structures	36,549	51,600	58,600	64,460	70,320	244,980
Software Maintenance	-	-	24,300	26,730	29,160	80,190
Services	**2,494,876**	**3,218,360**	**2,958,850**	**3,247,225**	**3,535,900**	**12,960,335**
Transport	629,551	748,700	704,000	774,360	844,720	3,071,780
Postal and Communication	187,089	232,800	238,100	261,900	285,700	1,018,500
Electricity and Water	532,312	840,600	855,100	933,500	1,012,100	3,641,300
Rents and Local Taxes	284,886	444,800	323,500	355,800	388,200	1,512,300
Cleaning and Janitorial Services	-	-	157,900	173,650	189,300	520,850
Security Services	-	-	55,200	60,800	66,400	182,400
Lease Rental for Vehicles procured Under Operational Leasing	3,728	2,800	2,800	3,000	3,300	11,900
Other	857,309	948,660	622,250	684,215	746,180	3,001,305
Transfers	**1,436,196**	**3,166,800**	**3,948,900**	**3,243,800**	**3,538,700**	**13,898,200**
Retirement Benefits	1,082	1,650	2,000	2,200	2,400	8,250
Public Institutions (Personal Emoluments)	607,080	666,500	622,500	684,750	747,000	2,720,750
Subscriptions and Contributions Fee	-	250	200	220	240	910
Property Loan Interest to Public Servants	79,643	94,400	85,200	93,730	102,260	375,590
Other	700	1,000	1,000	1,100	1,200	4,300
Public Institutions (Other Operational Expenditure)	747,691	2,403,000	3,238,000	2,461,800	2,685,600	10,788,400
Other Recurrent Expenditure	**3,542**	**5,500**	**5,000**	**5,500**	**6,000**	**22,000**
Losses and Write Off	281	600	600	660	720	2,580
Implementation of the Official Languages Policy	3,261	4,900	4,400	4,840	5,280	19,420
Capital Expenditure	**4,816,992**	**5,839,000**	**11,202,000**	**7,989,000**	**7,449,000**	**32,479,000**
Rehabilitation and Improvement of Capital Assets	**755,385**	**1,587,340**	**4,012,070**	**1,464,810**	**1,598,530**	**8,662,750**
Buildings and Structures	683,357	1,457,500	3,876,920	1,316,175	1,436,410	8,087,005
Plant, Machinery and Equipment	14,283	49,040	62,250	68,475	74,700	254,465
Vehicles	57,745	80,800	72,900	80,160	87,420	321,280

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	**2,336,916**	**2,973,160**	**3,512,850**	**3,235,070**	**3,327,290**	**13,048,370**
Furniture and Office Equipment	106,980	190,360	213,450	162,310	166,170	732,290
Plant, Machinery and Equipment	39,447	205,300	476,400	293,960	211,520	1,187,180
Buildings and Structures	2,188,210	2,553,500	2,773,000	2,723,800	2,889,600	10,939,900
Software Development	2,279	24,000	50,000	55,000	60,000	189,000
Capital Transfers	**626,791**	**557,500**	**604,800**	**489,280**	**533,760**	**2,185,340**
Public Institutions	28,521	37,500	329,800	362,780	395,760	1,125,840
Development Assistance	598,270	520,000	275,000	126,500	138,000	1,059,500
Capacity Building	**34,042**	**27,400**	**55,700**	**61,310**	**66,920**	**211,330**
Staff Training	34,042	27,400	55,700	61,310	66,920	211,330
Other Capital Expenditure	**1,063,857**	**693,600**	**3,016,580**	**2,738,530**	**1,922,500**	**8,371,210**
Research and Development	169	100	-	-	-	100
Other	1,063,688	693,500	3,016,580	2,738,530	1,922,500	8,371,110
Total Expenditure	**27,114,216**	**35,161,300**	**42,251,000**	**39,982,000**	**41,395,000**	**158,789,300**
Total Financing	**27,114,216**	**35,161,300**	**42,251,000**	**39,982,000**	**41,395,000**	**158,789,300**
Domestic	27,114,112	33,989,300	36,018,560	37,319,990	39,516,010	146,843,860
Foreign	104	1,172,000	6,232,440	2,662,010	1,878,990	11,945,440

Ministry of Justice, Prisons Affairs and Constitutional Reforms
Programme Summary

Rs '000

Head No.	Description	2022	2023 Revised Budget	2024 Estimates	2025 Projections	2026 Projections	2023 - 2026 Total
110 -	**Minister of Justice, Prisons Affairs and Constitutional Reforms**						
	Operational Activities	**4,849,150**	**7,026,700**	**12,410,900**	**8,801,555**	**8,505,650**	**36,744,805**
	Recurrent Expenditure	2,338,619	4,448,500	4,938,700	4,286,210	4,644,260	18,317,670
	Capital Expenditure	2,510,532	2,578,200	7,472,200	4,515,345	3,861,390	18,427,135
	Total Expenditure	**4,849,150**	**7,026,700**	**12,410,900**	**8,801,555**	**8,505,650**	**36,744,805**
228 -	**Courts Administration**						
	Operational Activities	**10,616,079**	**11,241,000**	**11,123,200**	**11,521,300**	**12,065,020**	**45,950,520**
	Recurrent Expenditure	8,844,864	9,465,000	9,305,200	9,753,000	10,201,420	38,724,620
	Capital Expenditure	1,771,214	1,776,000	1,818,000	1,768,300	1,863,600	7,225,900
	Total Expenditure	**10,616,079**	**11,241,000**	**11,123,200**	**11,521,300**	**12,065,020**	**45,950,520**
229 -	**Department of Attorney General**						
	Operational Activities	**1,743,881**	**2,086,000**	**1,829,000**	**1,939,450**	**2,049,900**	**7,904,350**
	Recurrent Expenditure	1,600,012	1,968,500	1,787,000	1,893,250	1,999,500	7,648,250
	Capital Expenditure	143,869	117,500	42,000	46,200	50,400	256,100
	Total Expenditure	**1,743,881**	**2,086,000**	**1,829,000**	**1,939,450**	**2,049,900**	**7,904,350**
230 -	**Department of Legal Draftsman**						
	Operational Activities	**133,196**	**152,800**	**166,400**	**174,570**	**183,040**	**676,810**
	Recurrent Expenditure	132,510	148,700	161,400	169,070	177,040	656,210
	Capital Expenditure	686	4,100	5,000	5,500	6,000	20,600
	Total Expenditure	**133,196**	**152,800**	**166,400**	**174,570**	**183,040**	**676,810**
231 -	**Department of Debt Conciliation Board**						
	Operational Activities	**37,013**	**77,500**	**78,900**	**83,955**	**89,000**	**329,355**
	Recurrent Expenditure	36,912	76,600	76,800	81,645	86,480	321,525
	Capital Expenditure	101	900	2,100	2,310	2,520	7,830
	Total Expenditure	**37,013**	**77,500**	**78,900**	**83,955**	**89,000**	**329,355**
232 -	**Department of Prisons**						
	Operational Activities	**8,395,923**	**12,571,000**	**14,242,500**	**15,293,250**	**16,344,000**	**58,450,750**
	Recurrent Expenditure	8,068,960	11,537,000	12,957,500	13,879,750	14,802,000	53,176,250
	Capital Expenditure	326,963	1,034,000	1,285,000	1,413,500	1,542,000	5,274,500
	Total Expenditure	**8,395,923**	**12,571,000**	**14,242,500**	**15,293,250**	**16,344,000**	**58,450,750**
233 -	**Department of Government Analyst**						
	Operational Activities	**530,966**	**1,030,000**	**1,392,500**	**1,112,850**	**1,056,650**	**4,592,000**
	Recurrent Expenditure	473,207	718,000	847,500	910,850	972,650	3,449,000
	Capital Expenditure	57,759	312,000	545,000	202,000	84,000	1,143,000
	Total Expenditure	**530,966**	**1,030,000**	**1,392,500**	**1,112,850**	**1,056,650**	**4,592,000**
234 -	**Registrar of the Supreme Court**						
	Operational Activities	**300,416**	**375,000**	**384,600**	**405,150**	**425,700**	**1,590,450**
	Recurrent Expenditure	299,466	370,000	374,200	393,740	413,280	1,551,220
	Capital Expenditure	951	5,000	10,400	11,410	12,420	39,230
	Total Expenditure	**300,416**	**375,000**	**384,600**	**405,150**	**425,700**	**1,590,450**
235 -	**Department of Law Commission**						
	Operational Activities	**15,966**	**22,300**	**26,000**	**27,640**	**29,280**	**105,220**
	Recurrent Expenditure	15,734	21,000	24,700	26,185	27,670	99,555
	Capital Expenditure	232	1,300	1,300	1,455	1,610	5,665
	Total Expenditure	**15,966**	**22,300**	**26,000**	**27,640**	**29,280**	**105,220**

Rs '000

Head No.	Description	2022	2023 Revised Budget	2024 Estimates	2025 Projections	2026 Projections	2023 - 2026 Total
326 -	**Department of Community Based Corrections**						
	Operational Activities	**491,626**	**579,000**	**597,000**	**622,280**	**646,760**	**2,445,040**
	Recurrent Expenditure	486,940	569,000	576,000	599,300	621,700	2,366,000
	Capital Expenditure	4,686	10,000	21,000	22,980	25,060	79,040
	Total Expenditure	**491,626**	**579,000**	**597,000**	**622,280**	**646,760**	**2,445,040**
	Grand Total	**27,114,216**	**35,161,300**	**42,251,000**	**39,982,000**	**41,395,000**	**158,789,300**
	Total Recurrent	**22,297,224**	**29,322,300**	**31,049,000**	**31,993,000**	**33,946,000**	**126,310,300**
	Total Capital	**4,816,992**	**5,839,000**	**11,202,000**	**7,989,000**	**7,449,000**	**32,479,000**

Head 110 - Minister of Justice, Prisons Affairs and Constitutional Reforms
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**2,338,619**	**4,448,500**	**4,938,700**	**4,286,210**	**4,644,260**	**18,317,670**
Personal Emoluments	**556,976**	**720,265**	**690,100**	**712,720**	**746,040**	**2,869,125**
Salaries and Wages	370,461	475,700	459,000	474,300	496,200	1,905,200
Overtime and Holiday Payments	15,668	24,065	16,100	17,520	19,140	76,825
Other Allowances	170,846	220,500	215,000	220,900	230,700	887,100
Travelling Expenses	**11,247**	**23,020**	**17,300**	**19,030**	**20,760**	**80,110**
Domestic	10,291	15,620	12,300	13,530	14,760	56,210
Foreign	956	7,400	5,000	5,500	6,000	23,900
Supplies	**76,175**	**138,420**	**91,200**	**100,350**	**109,340**	**439,310**
Stationery and Office Requisites	23,007	29,500	24,000	26,400	28,800	108,700
Fuel	50,890	103,700	64,800	71,310	77,660	317,470
Diets and Uniforms	2,090	4,000	400	440	480	5,320
Other	188	1,220	2,000	2,200	2,400	7,820
Maintenance Expenditure	**27,498**	**48,435**	**31,100**	**34,210**	**37,320**	**151,065**
Vehicles	20,408	40,000	23,200	25,520	27,840	116,560
Plant and Machinery	4,233	6,635	5,000	5,500	6,000	23,135
Buildings and Structures	2,857	1,800	2,400	2,640	2,880	9,720
Software Maintenance	-	-	500	550	600	1,650
Services	**471,970**	**703,160**	**428,800**	**471,680**	**514,560**	**2,118,200**
Transport	4,780	8,200	10,600	11,660	12,720	43,180
Postal and Communication	19,893	25,500	28,500	31,350	34,200	119,550
Electricity and Water	11,686	23,700	18,000	19,800	21,600	83,100
Rents and Local Taxes	138,341	224,600	132,500	145,750	159,000	661,850
Cleaning and Janitorial Services	-	-	6,000	6,600	7,200	19,800
Security Services	-	-	7,000	7,700	8,400	23,100
Lease Rental for Vehicles procured Under Operational Leasing	1,420	-	-	-	-	-
Other	295,850	421,160	226,200	248,820	271,440	1,167,620
Transfers	**1,194,668**	**2,814,900**	**3,679,900**	**2,947,890**	**3,215,880**	**12,658,570**
Retirement Benefits	-	-	500	550	600	1,650
Public Institutions (Personal Emoluments)	494,710	526,500	497,500	547,250	597,000	2,168,250
Subscriptions and Contributions Fee	-	250	200	220	240	910
Property Loan Interest to Public Servants	3,217	5,150	3,700	4,070	4,440	17,360
Public Institutions (Other Operational Expenditure)	696,741	2,283,000	3,178,000	2,395,800	2,613,600	10,470,400
Other Recurrent Expenditure	**86**	**300**	**300**	**330**	**360**	**1,290**
Losses and Write Off	86	100	100	110	120	430
Implementation of the Official Languages Policy	-	200	200	220	240	860
Capital Expenditure	**2,510,532**	**2,578,200**	**7,472,200**	**4,515,345**	**3,861,390**	**18,427,135**
Rehabilitation and Improvement of Capital Assets	**67,989**	**466,900**	**2,879,920**	**219,545**	**240,050**	**3,806,415**
Buildings and Structures	37,639	437,000	2,853,720	190,725	208,610	3,690,055
Plant, Machinery and Equipment	257	1,200	2,100	2,310	2,520	8,130
Vehicles	30,093	28,700	24,100	26,510	28,920	108,230
Acquisition of Capital Assets	**780,661**	**954,200**	**1,008,700**	**1,109,570**	**1,210,440**	**4,282,910**
Furniture and Office Equipment	1,586	2,400	2,600	2,860	3,120	10,980
Plant, Machinery and Equipment	-	1,800	6,100	6,710	7,320	21,930
Buildings and Structures	779,075	950,000	1,000,000	1,100,000	1,200,000	4,250,000
Capital Transfers	**613,191**	**544,500**	**594,800**	**478,280**	**521,760**	**2,139,340**
Public Institutions	14,921	24,500	319,800	351,780	383,760	1,079,840
Development Assistance	598,270	520,000	275,000	126,500	138,000	1,059,500
Capacity Building	**1,330**	**2,000**	**2,200**	**2,420**	**2,640**	**9,260**
Staff Training	1,330	2,000	2,200	2,420	2,640	9,260

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Other Capital Expenditure	**1,047,359**	**610,600**	**2,986,580**	**2,705,530**	**1,886,500**	**8,189,210**
Research and Development	169	100	-	-	-	100
Other	1,047,190	610,500	2,986,580	2,705,530	1,886,500	8,189,110
Total Expenditure	**4,849,150**	**7,026,700**	**12,410,900**	**8,801,555**	**8,505,650**	**36,744,805**
Total Financing	**4,849,150**	**7,026,700**	**12,410,900**	**8,801,555**	**8,505,650**	**36,744,805**
Domestic	4,849,150	6,066,700	6,763,460	6,385,545	6,758,660	25,974,365
Foreign	-	960,000	5,647,440	2,416,010	1,746,990	10,770,440

Employment Profile

Category	Approved	Actual
Senior Level	374	245
Tertiary Level	334	81
Secondary Level	1,712	1,170
Primary Level	643	372
Other (Casual/Temporary/Contract etc.)	5	15
Total	**3,068**	**1,883**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 110 Minister of Justice, Prisons Affairs and Constitutional Reforms
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**28,809**	**84,400**	**76,000**	**84,330**	**92,860**	**337,590**
				Personal Emoluments	**13,759**	**24,200**	**28,000**	**31,500**	**35,200**	**118,900**
	1001			Salaries and Wages	7,238	14,000	16,000	18,000	20,000	68,000
	1002			Overtime and Holiday Payments	3,551	5,000	6,000	7,000	8,000	26,000
	1003			Other Allowances	2,971	5,200	6,000	6,500	7,200	24,900
				Travelling Expenses	**1,420**	**7,500**	**5,000**	**5,500**	**6,000**	**24,000**
	1101			Domestic	1,169	2,300	2,000	2,200	2,400	8,900
	1102			Foreign	252	5,200	3,000	3,300	3,600	15,100
				Supplies	**10,091**	**34,400**	**24,300**	**26,760**	**29,220**	**114,680**
	1201			Stationery and Office Requisites	595	3,000	2,000	2,200	2,400	9,600
	1202			Fuel	9,344	30,400	22,200	24,450	26,700	103,750
		002		*Fuel Allowance*	-	-	*22,000*	*24,200*	*26,400*	*72,600*
		010		*Fuel for Other Purposes*	-	-	*200*	*250*	*300*	*750*
	1203			Diets and Uniforms	152	1,000	100	110	120	1,330
		002		*Uniforms*	-	-	*100*	*110*	*120*	*330*
				Maintenance Expenditure	**1,362**	**8,300**	**4,700**	**5,170**	**5,640**	**23,810**
	1301			Vehicles	1,154	7,600	4,000	4,400	4,800	20,800
	1302			Plant and Machinery	202	500	500	550	600	2,150
	1303			Buildings and Structures	6	200	200	220	240	860
				Services	**2,176**	**10,000**	**13,500**	**14,850**	**16,200**	**54,550**
	1401			Transport	755	2,500	6,000	6,600	7,200	22,300
	1402			Postal and Communication	732	3,000	3,000	3,300	3,600	12,900
	1403			Electricity and Water	366	2,500	2,000	2,200	2,400	9,100
	1404			Rents and Local Taxes	-	-	500	550	600	1,650
	1409			Other	322	2,000	2,000	2,200	2,400	8,600
		138		*Machinery and Office Equipment Service Agreements*	-	-	*150*	*165*	*180*	*495*
		139		*Vehicle Insurance*	-	-	*1,500*	*1,650*	*1,800*	*4,950*
		140		*Miscellaneous Services Expenditure*	-	-	*350*	*385*	*420*	*1,155*
				Transfers	**-**	**-**	**500**	**550**	**600**	**1,650**
	1502			Retirement Benefits	-	-	500	550	600	1,650
				Capital Expenditure	**6,890**	**10,000**	**8,000**	**8,800**	**9,600**	**36,400**
				Rehabilitation and Improvement of Capital Assets	**6,661**	**9,200**	**6,000**	**6,600**	**7,200**	**29,000**
	2001			Buildings and Structures	-	1,000	1,000	1,100	1,200	4,300
	2002			Plant, Machinery and Equipment	7	100	1,000	1,100	1,200	3,400
	2003			Vehicles	6,653	8,100	4,000	4,400	4,800	21,300
				Acquisition of Capital Assets	**229**	**800**	**2,000**	**2,200**	**2,400**	**7,400**
	2102			Furniture and Office Equipment	229	400	1,000	1,100	1,200	3,700
	2103			Plant, Machinery and Equipment	-	400	1,000	1,100	1,200	3,700
				Total Expenditure	**35,699**	**94,400**	**84,000**	**93,130**	**102,460**	**373,990**
Total Financing					**35,699**	**94,400**	**84,000**	**93,130**	**102,460**	**373,990**
	Domestic				**35,699**	**94,400**	**84,000**	**93,130**	**102,460**	**373,990**
11	Domestic Funds				35,699	94,400	84,000	93,130	102,460	373,990

HEAD - 110 Minister of Justice, Prisons Affairs and Constitutional Reforms
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**1,328,745**	**2,615,520**	**4,257,000**	**3,560,000**	**3,873,540**	**14,306,060**
	Personal Emoluments	**194,130**	**274,000**	**312,000**	**320,500**	**339,700**	**1,246,200**
1001	Salaries and Wages	128,306	183,000	207,000	213,200	226,000	829,200
1002	Overtime and Holiday Payments	7,774	9,000	9,000	9,300	9,800	37,100
1003	Other Allowances	58,051	82,000	96,000	98,000	103,900	379,900
	Travelling Expenses	**4,475**	**7,200**	**5,800**	**6,380**	**6,960**	**26,340**
1101	Domestic	3,870	5,500	4,300	4,730	5,160	19,690
1102	Foreign	604	1,700	1,500	1,650	1,800	6,650
	Supplies	**37,859**	**72,570**	**57,800**	**63,580**	**69,200**	**263,150**
1201	Stationery and Office Requisites	10,862	10,000	15,000	16,500	18,000	59,500
1202	Fuel	25,727	60,000	40,600	44,660	48,560	193,820
002	*Fuel Allowance*	-	-	*25,000*	*27,500*	*30,000*	*82,500*
009	*Fuel for Pool Vehicles*	-	-	*15,100*	*16,610*	*17,960*	*49,670*
010	*Fuel for Other Purposes*	-	-	*500*	*550*	*600*	*1,650*
1203	Diets and Uniforms	1,082	1,350	200	220	240	2,010
002	*Uniforms*	-	-	*200*	*220*	*240*	*660*
1205	Other	188	1,220	2,000	2,200	2,400	7,820
	Maintenance Expenditure	**19,824**	**25,000**	**25,000**	**27,500**	**30,000**	**107,500**
1301	Vehicles	14,644	21,000	18,500	20,350	22,200	82,050
1302	Plant and Machinery	2,666	3,000	4,000	4,400	4,800	16,200
1303	Buildings and Structures	2,514	1,000	2,000	2,200	2,400	7,600
1304	Software Maintenance	-	-	500	550	600	1,650
	Services	**138,059**	**238,500**	**179,000**	**196,900**	**214,800**	**829,200**
1401	Transport	3,309	3,400	4,000	4,400	4,800	16,600
1402	Postal and Communication	8,665	8,500	7,500	8,250	9,000	33,250
1403	Electricity and Water	5,887	11,500	15,000	16,500	18,000	61,000
1404	Rents and Local Taxes	105,449	194,600	130,000	143,000	156,000	623,600
1405	Cleaning and Janitorial Services	-	-	5,000	5,500	6,000	16,500
1407	Security Services	-	-	6,000	6,600	7,200	19,800
1409	Other	14,749	20,500	11,500	12,650	13,800	58,450
037	*Security Service & Other*	*4,883*	*12,000*	-	-	-	*12,000*
038	*Janitorial Service*	*2,467*	*5,000*	-	-	-	*5,000*
039	*Printing of Law Reports*	*4,848*	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
041	*Allowances for Trainees*	*1,870*	*2,000*	*3,000*	*3,300*	*3,600*	*11,900*
084	*Paper Printing and Publication*	*681*	*500*	*500*	*550*	*600*	*2,150*
138	*Machinery and Office Equipment Service Agreements*	-	-	*500*	*550*	*600*	*1,650*
139	*Vehicle Insurance*	-	-	*1,500*	*1,650*	*1,800*	*4,950*
140	*Miscellaneous Services Expenditure*	-	-	*5,000*	*5,500*	*6,000*	*16,500*
	Transfers	**1,172**	**2,250**	**1,700**	**1,870**	**2,040**	**7,860**
1505	Subscriptions and Contributions Fee	-	250	200	220	240	910
1506	Property Loan Interest to Public Servants	1,172	2,000	1,500	1,650	1,800	6,950
	Other Recurrent Expenditure	**86**	**200**	**200**	**220**	**240**	**860**
1701	Losses and Write Off	86	100	100	110	120	430
1703	Implementation of the Official Languages Policy	-	100	100	110	120	430

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
001				**Sri Lanka Judges Institute**	**14,084**	**19,000**	**17,000**	**18,700**	**20,400**	**75,100**
	1503			Public Institutions (Personal Emoluments)	8,875	12,000	10,000	11,000	12,000	45,000
	1509			Public Institutions (Other Operational Expenditure)	5,209	7,000	7,000	7,700	8,400	30,100
002				**Legal Aid Commission of Sri Lanka**	**275,556**	**292,000**	**250,000**	**275,000**	**300,000**	**1,117,000**
	1503			Public Institutions (Personal Emoluments)	242,928	252,000	220,000	242,000	264,000	978,000
	1509			Public Institutions (Other Operational Expenditure)	32,627	40,000	30,000	33,000	36,000	139,000
006				**National Authority for the Protection of Victims of Crimes and Witnesses**	**43,568**	**50,000**	**46,000**	**50,600**	**55,200**	**201,800**
	1503			Public Institutions (Personal Emoluments)	34,540	36,000	36,000	39,600	43,200	154,800
	1509			Public Institutions (Other Operational Expenditure)	9,028	14,000	10,000	11,000	12,000	47,000
011				**Non Judicial Officer's Training Center**	**3,210**	**4,500**	**4,500**	**4,950**	**5,400**	**19,350**
	1503			Public Institutions (Personal Emoluments)	2,437	3,500	3,500	3,850	4,200	15,050
	1509			Public Institutions (Other Operational Expenditure)	773	1,000	1,000	1,100	1,200	4,300
017				**International Arbitration Center**	**23,255**	**-**	**-**	**-**	**-**	**-**
	1509			Public Institutions (Other Operational Expenditure)	23,255	-	-	-	-	-
019				**Office for Reparations**	**496,154**	**1,556,000**	**2,588,000**	**1,746,800**	**1,905,600**	**7,796,400**
	1503			Public Institutions (Personal Emoluments)	37,020	45,000	48,000	52,800	57,600	203,400
	1509			Public Institutions (Other Operational Expenditure)	459,134	1,511,000	2,540,000	1,694,000	1,848,000	7,593,000
		016		*Reparation*	*-*	*1,480,000*	*2,500,000*	*1,650,000*	*1,800,000*	*7,430,000*
		017		*Victims Fund – Easter Attack Compensation*	*-*	*1,000*	*-*	*-*	*-*	*1,000*
		099		*Other*	*-*	*30,000*	*40,000*	*44,000*	*48,000*	*162,000*
026				**Professional Fees for the legal service – X – Press Pearl Maritime Disaster**	**77,313**	**74,300**	**-**	**-**	**-**	**74,300**
	1409			Other	77,313	74,300	-	-	-	74,300
030				**Office for National Unity and Reconciliation(ONUR)**	**-**	**-**	**35,000**	**38,500**	**42,000**	**115,500**
	1503			Public Institutions (Personal Emoluments)	-	-	20,000	22,000	24,000	66,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	15,000	16,500	18,000	49,500
031				**Office on Missing Persons**	**-**	**-**	**110,000**	**121,000**	**132,000**	**363,000**
	1503			Public Institutions (Personal Emoluments)	-	-	35,000	38,500	42,000	115,500
	1509			Public Institutions (Other Operational Expenditure)	-	-	75,000	82,500	90,000	247,500
033				**Bureau of the Commissioner General of Rehabilitation**	**-**	**-**	**625,000**	**687,500**	**750,000**	**2,062,500**
	1503			Public Institutions (Personal Emoluments)	-	-	125,000	137,500	150,000	412,500
	1509			Public Institutions (Other Operational Expenditure)	-	-	500,000	550,000	600,000	1,650,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Capital Expenditure	**1,769,028**	**1,783,500**	**6,220,400**	**4,447,095**	**3,787,490**	**16,238,485**
				Rehabilitation and Improvement of Capital Assets	**61,329**	**61,000**	**193,620**	**212,615**	**232,490**	**699,725**
	2001			Buildings and Structures	37,639	40,000	172,620	189,515	207,290	609,425
	2002			Plant, Machinery and Equipment	250	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	23,440	20,000	20,000	22,000	24,000	86,000
				Acquisition of Capital Assets	**892**	**2,000**	**6,000**	**6,600**	**7,200**	**21,800**
	2102			Furniture and Office Equipment	892	1,000	1,000	1,100	1,200	4,300
	2103			Plant, Machinery and Equipment	-	1,000	5,000	5,500	6,000	17,500
				Capacity Building	**1,100**	**1,000**	**1,700**	**1,870**	**2,040**	**6,610**
	2401			Staff Training	1,100	1,000	1,700	1,870	2,040	6,610
001				**Sri Lanka Judges Institute**	**552**	**2,000**	**800**	**880**	**960**	**4,640**
	2201			Public Institutions	552	2,000	800	880	960	4,640
002				**Legal Aid Commission of Sri Lanka**	**7,532**	**10,000**	**10,000**	**11,000**	**12,000**	**43,000**
	2201			Public Institutions	7,532	10,000	10,000	11,000	12,000	43,000
006				**National Authority for the Protection of Victims of Crimes and Witnesses**	**3,400**	**6,000**	**4,000**	**4,400**	**4,800**	**19,200**
	2201			Public Institutions	3,400	6,000	4,000	4,400	4,800	19,200
008				**Strengthening the process of Administration of Justice**	**22,048**	**5,000**	**500**	**550**	**600**	**6,650**
	2509			Other	22,048	5,000	500	550	600	6,650
011				**Non Judicial Officer's Training Center**	**3,437**	**5,000**	**3,000**	**3,300**	**3,600**	**14,900**
	2201			Public Institutions	3,437	5,000	3,000	3,300	3,600	14,900
019				**Office for Reparations**	**-**	**1,500**	**2,000**	**2,200**	**2,400**	**8,100**
	2201			Public Institutions	-	1,500	2,000	2,200	2,400	8,100
020				**Drafting a New Constitution**	**1,058**	**-**	**-**	**-**	**-**	**-**
	2509			Other	1,058	-	-	-	-	-
022				**House of Justice**	**779,075**	**950,000**	**1,000,000**	**1,100,000**	**1,200,000**	**4,250,000**
	2104			Buildings and Structures	779,075	950,000	1,000,000	1,100,000	1,200,000	4,250,000
024				**Support to Justice Sector in Sri Lanka**	**-**	**170,000**	**1,020,000**	**1,266,540**	**1,266,540**	**3,723,080**
	2509			Other	-	170,000	1,020,000	1,266,540	1,266,540	3,723,080
			13		-	*150,000*	*1,000,000*	*1,254,000*	*1,254,000*	*3,658,000*
			17		-	*20,000*	*20,000*	*12,540*	*12,540*	*65,080*
025				**Judicial Reforms and Infrastructure Development**	**888,605**	**-**	**-**	**-**	**-**	**-**
	2509			Other	888,605	-	-	-	-	-
027				**Comprehensive Refurbishment Project of Sri Lanka Superior Courts Complex**	**-**	**395,000**	**2,680,000**	**-**	**-**	**3,075,000**
	2001			Buildings and Structures	-	395,000	2,680,000	-	-	3,075,000
			13		-	*350,000*	*2,615,000*	-	-	*2,965,000*
			17		-	*45,000*	*65,000*	-	-	*110,000*
028				**Efficient and Effective Justice**	**-**	**160,000**	**720,000**	**1,377,000**	**555,000**	**2,812,000**
	2509			Other	-	160,000	720,000	1,377,000	555,000	2,812,000
			13		-	*150,000*	*700,000*	*1,159,810*	*492,590*	*2,502,400*
			17		-	*10,000*	*20,000*	*217,190*	*62,410*	*309,600*
029				**Expand legal aid services for children in contact with the law through an assessment of the current status, capacity building and direct support**	**-**	**15,000**	**-**	**-**	**-**	**15,000**
	2509			Other	-	15,000	-	-	-	15,000
			13		-	*15,000*	-	-	-	*15,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
030				**Office for National Unity and Reconciliation(ONUR)**	**-**	**-**	**100,000**	**110,000**	**120,000**	**330,000**
	2202			Development Assistance	-	-	100,000	110,000	120,000	330,000
031				**Office on Missing Persons**	**-**	**-**	**16,200**	**17,820**	**19,440**	**53,460**
	2509			Other	-	-	16,200	17,820	19,440	53,460
032				**Construction of 3000 Rain Water Harvesting System in Jaffna District-ONUR Project (India)**	**-**	**-**	**160,000**	**-**	**-**	**160,000**
	2202			Development Assistance	-	-	160,000	-	-	160,000
			13		-	-	*150,000*	-	-	*150,000*
			17		-	-	*10,000*	-	-	*10,000*
033				**Bureau of the Commissioner General of Rehabilitation**	**-**	**-**	**300,000**	**330,000**	**360,000**	**990,000**
	2201			Public Institutions	-	-	300,000	330,000	360,000	990,000
034				**European Union Support to Justice Sector in Sri Lanka (EU)**	**-**	**-**	**2,580**	**2,320**	**420**	**5,320**
	2509			Other	-	-	2,580	2,320	420	5,320
			13		-	-	*2,440*	*2,200*	*400*	*5,040*
			17		-	-	*140*	*120*	*20*	*280*
				Total Expenditure	**3,097,773**	**4,399,020**	**10,477,400**	**8,007,095**	**7,661,030**	**30,544,545**
Total Financing					**3,097,773**	**4,399,020**	**10,477,400**	**8,007,095**	**7,661,030**	**30,544,545**
		Domestic			**3,097,773**	**3,734,020**	**6,009,960**	**5,591,085**	**5,914,040**	**21,249,105**
11		Domestic Funds			3,097,773	3,659,020	5,894,820	5,361,235	5,839,070	20,754,145
17		Foreign Finance Associated Costs			-	75,000	115,140	229,850	74,970	494,960
		Foreign			**-**	**665,000**	**4,467,440**	**2,416,010**	**1,746,990**	**9,295,440**
13		Foreign Grants			-	665,000	4,467,440	2,416,010	1,746,990	9,295,440

HEAD - 110 Minister of Justice, Prisons Affairs and Constitutional Reforms
1 - Operational Activities
03 - Implementation of the Mediation Board Act.

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**404,534**	**558,200**	**471,700**	**503,570**	**535,240**	**2,068,710**
	Personal Emoluments	**189,221**	**216,000**	**220,000**	**226,700**	**233,200**	**895,900**
1001	Salaries and Wages	132,562	148,000	150,000	154,500	159,000	611,500
1002	Overtime and Holiday Payments	496	1,000	1,000	1,100	1,200	4,300
1003	Other Allowances	56,163	67,000	69,000	71,100	73,000	280,100
	Travelling Expenses	**3,877**	**4,200**	**4,500**	**4,950**	**5,400**	**19,050**
1101	Domestic	3,777	4,000	4,000	4,400	4,800	17,200
1102	Foreign	100	200	500	550	600	1,850
	Supplies	**4,756**	**7,200**	**8,100**	**8,910**	**9,720**	**33,930**
1201	Stationery and Office Requisites	3,321	5,000	6,000	6,600	7,200	24,800
1202	Fuel	1,156	1,700	2,000	2,200	2,400	8,300
002	*Fuel Allowance*	-	-	*800*	*880*	*960*	*2,640*
009	*Fuel for Pool Vehicles*	-	-	*1,200*	*1,320*	*1,440*	*3,960*
1203	Diets and Uniforms	280	500	100	110	120	830
002	*Uniforms*	-	-	*100*	*110*	*120*	*330*
	Maintenance Expenditure	**362**	**800**	**1,200**	**1,320**	**1,440**	**4,760**
1301	Vehicles	62	400	700	770	840	2,710
1302	Plant and Machinery	168	300	300	330	360	1,290
1303	Buildings and Structures	133	100	200	220	240	760
	Services	**205,193**	**328,400**	**236,300**	**259,930**	**283,560**	**1,108,190**
1401	Transport	50	600	600	660	720	2,580
1402	Postal and Communication	7,820	10,000	18,000	19,800	21,600	69,400
1403	Electricity and Water	328	1,200	1,000	1,100	1,200	4,500
1404	Rents and Local Taxes	-	-	2,000	2,200	2,400	6,600
1405	Cleaning and Janitorial Services	-	-	1,000	1,100	1,200	3,300
1407	Security Services	-	-	1,000	1,100	1,200	3,300
1409	Other	196,996	316,600	212,700	233,970	255,240	1,018,510
042	*Allowance to members of Mediation Board*	*184,922*	*300,000*	*200,000*	*220,000*	*240,000*	*960,000*
043	*Training and awareness programs*	*2,764*	*3,000*	*500*	*550*	*600*	*4,650*
044	*Clerical Allowance for Chairman of Mediation Board*	*1,425*	*2,000*	*2,000*	*2,200*	*2,400*	*8,600*
045	*Allowance for 05 Commissioners*	*2,229*	*3,000*	*1,500*	*1,650*	*1,800*	*7,950*
046	*Labour Allowance*	*1,754*	*2,500*	*2,000*	*2,200*	*2,400*	*9,100*
047	*Clerical Allowance*	*881*	*2,000*	*1,500*	*1,650*	*1,800*	*6,950*
048	*Stationary Allowance*	*760*	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
049	*Allowance for Interview Boards*	*137*	*517*	*100*	*110*	*120*	*847*
050	*Printing of Mediation Hand Book*	-	*100*	*800*	*880*	*960*	*2,740*
051	*Mediation day expenditure*	-	*500*	*500*	*550*	*600*	*2,150*
052	*Sanitory, Security and maintenance services*	*1,396*	*1,483*	-	-	-	*1,483*
099	*Other*	*728*	*500*	*1,500*	*1,650*	*1,800*	*5,450*
138	*Machinery and Office Equipment Service Agreements*	-	-	*100*	*110*	*120*	*330*
139	*Vehicle Insurance*	-	-	*200*	*220*	*240*	*660*
140	*Miscellaneous Services Expenditure*	-	-	*1,000*	*1,100*	*1,200*	*3,300*
	Transfers	**1,125**	**1,500**	**1,500**	**1,650**	**1,800**	**6,450**
1506	Property Loan Interest to Public Servants	1,125	1,500	1,500	1,650	1,800	6,450

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Other Recurrent Expenditure	**-**	**100**	**100**	**110**	**120**	**430**
	1703			Implementation of the Official Languages Policy	-	100	100	110	120	430
				Capital Expenditure	**73**	**13,400**	**1,000**	**1,100**	**1,200**	**16,700**
				Rehabilitation and Improvement of Capital Assets	**-**	**500**	**300**	**330**	**360**	**1,490**
	2001			Buildings and Structures	-	-	100	110	120	330
	2002			Plant, Machinery and Equipment	-	100	100	110	120	430
	2003			Vehicles	-	400	100	110	120	730
				Acquisition of Capital Assets	**67**	**200**	**400**	**440**	**480**	**1,520**
	2102			Furniture and Office Equipment	67	100	300	330	360	1,090
	2103			Plant, Machinery and Equipment	-	100	100	110	120	430
				Capacity Building	**6**	**200**	**300**	**330**	**360**	**1,190**
	2401			Staff Training	6	200	300	330	360	1,190
001				**Strengthening Transformation, Reconciliation and Inclusive Democratic Engagement (STRIDE)**	**-**	**12,500**	**-**	**-**	**-**	**12,500**
	2509			Other	-	12,500	-	-	-	12,500
			13		-	*10,000*	-	-	-	*10,000*
			17		-	*2,500*	-	-	-	*2,500*
				Total Expenditure	**404,607**	**571,600**	**472,700**	**504,670**	**536,440**	**2,085,410**
Total Financing					**404,607**	**571,600**	**472,700**	**504,670**	**536,440**	**2,085,410**
		Domestic			**404,607**	**561,600**	**472,700**	**504,670**	**536,440**	**2,075,410**
11		Domestic Funds			404,607	559,100	472,700	504,670	536,440	2,072,910
17		Foreign Finance Associated Costs			-	2,500	-	-	-	2,500
		Foreign			**-**	**10,000**	**-**	**-**	**-**	**10,000**
13		Foreign Grants			-	10,000	-	-	-	10,000

HEAD - 110 Minister of Justice, Prisons Affairs and Constitutional Reforms
1 - Operational Activities
04 - Administration and Establishment Services (National Integration and Reconciliation Unit)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**145,468**	**198,300**	**-**	**-**	**-**	**198,300**
				Personal Emoluments	**21,148**	**24,700**	**-**	**-**	**-**	**24,700**
	1001			Salaries and Wages	13,017	14,000	-	-	-	14,000
	1002			Overtime and Holiday Payments	1,779	4,000	-	-	-	4,000
	1003			Other Allowances	6,351	6,700	-	-	-	6,700
				Travelling Expenses	**171**	**800**	**-**	**-**	**-**	**800**
	1101			Domestic	171	800	-	-	-	800
				Supplies	**4,170**	**6,450**	**-**	**-**	**-**	**6,450**
	1201			Stationery and Office Requisites	2,244	4,000	-	-	-	4,000
	1202			Fuel	1,633	1,900	-	-	-	1,900
	1203			Diets and Uniforms	294	550	-	-	-	550
				Maintenance Expenditure	**432**	**1,000**	**-**	**-**	**-**	**1,000**
	1301			Vehicles	314	1,000	-	-	-	1,000
	1302			Plant and Machinery	109	-	-	-	-	-
	1303			Buildings and Structures	9	-	-	-	-	-
				Services	**6,794**	**2,200**	**-**	**-**	**-**	**2,200**
	1401			Transport	-	200	-	-	-	200
	1402			Postal and Communication	571	1,000	-	-	-	1,000
	1404			Rents and Local Taxes	5,400	-	-	-	-	-
	1409			Other	823	1,000	-	-	-	1,000
				Transfers	**40**	**150**	**-**	**-**	**-**	**150**
	1506			Property Loan Interest to Public Servants	40	150	-	-	-	150
005				**Office for National Unity and Reconciliation(ONUR)**	**27,168**	**30,000**	**-**	**-**	**-**	**30,000**
	1503			Public Institutions (Personal Emoluments)	19,517	20,000	-	-	-	20,000
	1509			Public Institutions (Other Operational Expenditure)	7,651	10,000	-	-	-	10,000
009				**Office on Missing Persons**	**85,545**	**133,000**	**-**	**-**	**-**	**133,000**
	1503			Public Institutions (Personal Emoluments)	32,357	33,000	-	-	-	33,000
	1509			Public Institutions (Other Operational Expenditure)	53,188	100,000	-	-	-	100,000
				Capital Expenditure	**51,754**	**230,000**	**-**	**-**	**-**	**230,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**700**	**-**	**-**	**-**	**700**
	2001			Buildings and Structures	-	500	-	-	-	500
	2003			Vehicles	-	200	-	-	-	200
				Acquisition of Capital Assets	**175**	**200**	**-**	**-**	**-**	**200**
	2102			Furniture and Office Equipment	175	100	-	-	-	100
	2103			Plant, Machinery and Equipment	-	100	-	-	-	100
				Capacity Building	**100**	**100**	**-**	**-**	**-**	**100**
	2401			Staff Training	100	100	-	-	-	100
005				**Office for National Unity and Reconciliation(ONUR)**	**51,463**	**100,000**	**-**	**-**	**-**	**100,000**
	2202			Development Assistance	51,463	100,000	-	-	-	100,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
006				**Construction of 3000 Rain Water Harvesting System in Jaffna District-ONUR Project (India)**	**-**	**120,000**	**-**	**-**	**-**	**120,000**
	2202			Development Assistance	-	120,000	-	-	-	120,000
			13		-	*100,000*	-	-	-	*100,000*
			17		-	*20,000*	-	-	-	*20,000*
009				**Office on Missing Persons**	**16**	**9,000**	**-**	**-**	**-**	**9,000**
	2509			Other	16	9,000	-	-	-	9,000
				Total Expenditure	**197,222**	**428,300**	**-**	**-**	**-**	**428,300**
Total Financing					**197,222**	**428,300**	**-**	**-**	**-**	**428,300**
		Domestic			**197,222**	**328,300**	**-**	**-**	**-**	**328,300**
11		Domestic Funds			197,222	308,300	-	-	-	308,300
17		Foreign Finance Associated Costs			-	20,000	-	-	-	20,000
		Foreign			**-**	**100,000**	**-**	**-**	**-**	**100,000**
13		Foreign Grants			-	100,000	-	-	-	100,000

HEAD - 110 Minister of Justice, Prisons Affairs and Constitutional Reforms
1 - Operational Activities
05 - Promotion of National Integration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**100,158**	**135,150**	**134,000**	**138,310**	**142,620**	**550,080**
				Personal Emoluments	**94,219**	**129,165**	**130,100**	**134,020**	**137,940**	**531,225**
	1001			Salaries and Wages	60,471	85,500	86,000	88,600	91,200	351,300
	1002			Overtime and Holiday Payments	-	65	100	120	140	425
	1003			Other Allowances	33,748	43,600	44,000	45,300	46,600	179,500
				Travelling Expenses	**930**	**2,220**	**2,000**	**2,200**	**2,400**	**8,820**
	1101			Domestic	930	2,220	2,000	2,200	2,400	8,820
				Supplies	**4,221**	**2,500**	**1,000**	**1,100**	**1,200**	**5,800**
	1201			Stationery and Office Requisites	4,221	2,500	1,000	1,100	1,200	5,800
				Maintenance Expenditure	**20**	**235**	**200**	**220**	**240**	**895**
	1302			Plant and Machinery	20	235	200	220	240	895
				Services	**225**	**30**	**-**	**-**	**-**	**30**
	1402			Postal and Communication	100	-	-	-	-	-
	1409			Other	125	30	-	-	-	30
				Transfers	**543**	**1,000**	**700**	**770**	**840**	**3,310**
	1506			Property Loan Interest to Public Servants	543	1,000	700	770	840	3,310
				Capital Expenditure	**46,801**	**238,700**	**1,242,800**	**58,350**	**63,100**	**1,602,950**
				Acquisition of Capital Assets	**223**	**500**	**300**	**330**	**360**	**1,490**
	2102			Furniture and Office Equipment	223	500	300	330	360	1,490
				Capacity Building	**11**	**200**	**200**	**220**	**240**	**860**
	2401			Staff Training	11	200	200	220	240	860
002				**Implementation of Co-existence Programmes**	**7,029**	**8,000**	**8,000**	**8,800**	**9,500**	**34,300**
	2509			Other	7,029	8,000	8,000	8,800	9,500	34,300
013				**Strengthening Reconciling Focused on Economic Empowerment and Social Infrastructure Development**	**25,470**	**20,000**	**20,000**	**22,000**	**24,000**	**86,000**
	2509			Other	25,470	20,000	20,000	22,000	24,000	86,000
014				**Establishment of District Level Reconciliation Committee**	**4,811**	**10,000**	**10,000**	**10,500**	**11,000**	**41,500**
	2509			Other	4,811	10,000	10,000	10,500	11,000	41,500
016				**Social Cohesion and Reconciliation Project(SCORE) USAID**	**-**	**185,000**	**-**	**-**	**-**	**185,000**
	2509			Other	-	185,000	-	-	-	185,000
			13		-	*185,000*	-	-	-	*185,000*
019				**Rehabilitation Focused Economic Empowerment Project (REEP)**	**7,593**	**15,000**	**15,000**	**16,500**	**18,000**	**64,500**
	2202			Development Assistance	-	-	15,000	16,500	18,000	49,500
	2509			Other	7,593	15,000	-	-	-	15,000
020				**Strengthening Reconciliation Process in Srilanka (EU)**	**1,664**	**-**	**-**	**-**	**-**	**-**
	2509			Other	1,664	-	-	-	-	-
			17		*1,664*	-	-	-	-	-
021				**New Social Cohesion (USAID)**	**-**	**-**	**300,500**	**-**	**-**	**300,500**
	2509			Other	-	-	300,500	-	-	300,500
			13		-	-	*300,000*	-	-	*300,000*
			17		-	-	*500*	-	-	*500*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
023				**Strengthening Social Cohesion and Peace in Sri Lanka (SCOPE)**	**-**	**-**	**888,800**	**-**	**-**	**888,800**
	2509			Other	-	-	888,800	-	-	888,800
			13		-	-	*880,000*	-	-	*880,000*
			17		-	-	*8,800*	-	-	*8,800*
				Total Expenditure	**146,959**	**373,850**	**1,376,800**	**196,660**	**205,720**	**2,153,030**
Total Financing					**146,959**	**373,850**	**1,376,800**	**196,660**	**205,720**	**2,153,030**
		Domestic			**146,959**	**188,850**	**196,800**	**196,660**	**205,720**	**788,030**
11		Domestic Funds			145,296	188,850	187,500	196,660	205,720	778,730
17		Foreign Finance Associated Costs			1,664	-	9,300	-	-	9,300
		Foreign			**-**	**185,000**	**1,180,000**	**-**	**-**	**1,365,000**
13		Foreign Grants			-	185,000	1,180,000	-	-	1,365,000

HEAD - 110 Minister of Justice, Prisons Affairs and Constitutional Reforms
1 - Operational Activities
07 - Administration and Establishment Services (Prison Affairs)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**330,905**	**856,930**	**-**	**-**	**-**	**856,930**
				Personal Emoluments	**44,499**	**52,200**	**-**	**-**	**-**	**52,200**
	1001			Salaries and Wages	28,867	31,200	-	-	-	31,200
	1002			Overtime and Holiday Payments	2,069	5,000	-	-	-	5,000
	1003			Other Allowances	13,563	16,000	-	-	-	16,000
				Travelling Expenses	**374**	**1,100**	**-**	**-**	**-**	**1,100**
	1101			Domestic	374	800	-	-	-	800
	1102			Foreign	-	300	-	-	-	300
				Supplies	**15,077**	**15,300**	**-**	**-**	**-**	**15,300**
	1201			Stationery and Office Requisites	1,764	5,000	-	-	-	5,000
	1202			Fuel	13,031	9,700	-	-	-	9,700
	1203			Diets and Uniforms	282	600	-	-	-	600
				Maintenance Expenditure	**5,497**	**13,100**	**-**	**-**	**-**	**13,100**
	1301			Vehicles	4,234	10,000	-	-	-	10,000
	1302			Plant and Machinery	1,068	2,600	-	-	-	2,600
	1303			Buildings and Structures	195	500	-	-	-	500
				Services	**42,209**	**49,730**	**-**	**-**	**-**	**49,730**
	1401			Transport	665	1,500	-	-	-	1,500
	1402			Postal and Communication	2,005	3,000	-	-	-	3,000
	1403			Electricity and Water	5,105	8,500	-	-	-	8,500
	1404			Rents and Local Taxes	27,492	30,000	-	-	-	30,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,420	-	-	-	-	-
	1409			Other	5,521	6,730	-	-	-	6,730
				Transfers	**338**	**500**	**-**	**-**	**-**	**500**
	1506			Property Loan Interest to Public Servants	338	500	-	-	-	500
001				**Bureau of the Commissioner General of Rehabilitation**	**222,911**	**725,000**	**-**	**-**	**-**	**725,000**
	1503			Public Institutions (Personal Emoluments)	117,036	125,000	-	-	-	125,000
	1509			Public Institutions (Other Operational Expenditure)	105,875	600,000	-	-	-	600,000
				Capital Expenditure	**635,985**	**302,600**	**-**	**-**	**-**	**302,600**
				Rehabilitation and Improvement of Capital Assets	**-**	**500**	**-**	**-**	**-**	**500**
	2001			Buildings and Structures	-	500	-	-	-	500
				Acquisition of Capital Assets	**-**	**500**	**-**	**-**	**-**	**500**
	2102			Furniture and Office Equipment	-	300	-	-	-	300
	2103			Plant, Machinery and Equipment	-	200	-	-	-	200
				Capacity Building	**113**	**500**	**-**	**-**	**-**	**500**
	2401			Staff Training	113	500	-	-	-	500
				Other Capital Expenditure	**191**	**1,100**	**-**	**-**	**-**	**1,100**
	2507			Research and Development	169	100	-	-	-	100
	2509			Other	22	1,000	-	-	-	1,000
001				**Bureau of the Commissioner General of Rehabilitation**	**546,807**	**300,000**	**-**	**-**	**-**	**300,000**
	2202			Development Assistance	546,807	300,000	-	-	-	300,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
002				**Enhancement of Sanitary facilities of detainees in prisons**	**88,875**	**-**	**-**	**-**	**-**	**-**
	2509			Other	88,875	-	-	-	-	-
				Total Expenditure	**966,890**	**1,159,530**	**-**	**-**	**-**	**1,159,530**
Total Financing					**966,890**	**1,159,530**	**-**	**-**	**-**	**1,159,530**
		Domestic			**966,890**	**1,159,530**	**-**	**-**	**-**	**1,159,530**
11		Domestic Funds			966,890	1,159,530	-	-	-	1,159,530

Head 228 - Courts Administration
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**8,844,864**	**9,465,000**	**9,305,200**	**9,753,000**	**10,201,420**	**38,724,620**
Personal Emoluments	**6,834,429**	**7,135,000**	**7,009,000**	**7,227,180**	**7,445,980**	**28,817,160**
Salaries and Wages	4,168,788	4,282,000	4,273,000	4,401,200	4,529,380	17,485,580
Overtime and Holiday Payments	27,015	26,000	38,000	39,150	40,300	143,450
Other Allowances	2,638,626	2,827,000	2,698,000	2,786,830	2,876,300	11,188,130
Travelling Expenses	**55,133**	**72,500**	**79,500**	**87,450**	**95,400**	**334,850**
Domestic	54,854	71,900	77,000	84,700	92,400	326,000
Foreign	280	600	2,500	2,750	3,000	8,850
Supplies	**540,069**	**611,500**	**647,500**	**712,250**	**777,000**	**2,748,250**
Stationery and Office Requisites	206,762	170,000	175,000	192,500	210,000	747,500
Fuel	327,013	433,000	467,200	513,920	560,640	1,974,760
Diets and Uniforms	6,293	8,500	5,300	5,830	6,360	25,990
Maintenance Expenditure	**84,655**	**114,500**	**91,900**	**101,090**	**110,280**	**417,770**
Vehicles	9,521	12,400	12,400	13,640	14,880	53,320
Plant and Machinery	54,601	76,600	54,000	59,400	64,800	254,800
Buildings and Structures	20,533	25,500	25,500	28,050	30,600	109,650
Services	**1,119,046**	**1,214,000**	**1,239,800**	**1,363,780**	**1,487,760**	**5,305,340**
Transport	426,039	460,000	455,000	500,500	546,000	1,961,500
Postal and Communication	105,490	127,000	120,000	132,000	144,000	523,000
Electricity and Water	126,053	208,000	258,000	283,800	309,600	1,059,400
Rents and Local Taxes	88,613	91,000	95,000	104,500	114,000	404,500
Cleaning and Janitorial Services	-	-	123,000	135,300	147,600	405,900
Security Services	-	-	22,000	24,200	26,400	72,600
Other	372,850	328,000	166,800	183,480	200,160	878,440
Transfers	**211,337**	**317,000**	**237,000**	**260,700**	**284,400**	**1,099,100**
Public Institutions (Personal Emoluments)	112,370	140,000	125,000	137,500	150,000	552,500
Property Loan Interest to Public Servants	48,017	57,000	52,000	57,200	62,400	228,600
Public Institutions (Other Operational Expenditure)	50,950	120,000	60,000	66,000	72,000	318,000
Other Recurrent Expenditure	**195**	**500**	**500**	**550**	**600**	**2,150**
Losses and Write Off	195	500	500	550	600	2,150
Capital Expenditure	**1,771,214**	**1,776,000**	**1,818,000**	**1,768,300**	**1,863,600**	**7,225,900**
Rehabilitation and Improvement of Capital Assets	**615,032**	**631,000**	**528,000**	**580,800**	**633,600**	**2,373,400**
Buildings and Structures	597,050	610,000	510,000	561,000	612,000	2,293,000
Plant, Machinery and Equipment	8,956	11,000	7,000	7,700	8,400	34,100
Vehicles	9,026	10,000	11,000	12,100	13,200	46,300
Acquisition of Capital Assets	**1,133,606**	**1,127,000**	**1,273,000**	**1,168,800**	**1,209,600**	**4,778,400**
Furniture and Office Equipment	12,527	14,000	18,000	19,800	21,600	73,400
Plant, Machinery and Equipment	5,444	8,000	12,000	13,200	14,400	47,600
Buildings and Structures	1,115,634	1,105,000	1,243,000	1,135,800	1,173,600	4,657,400
Capital Transfers	**13,600**	**13,000**	**10,000**	**11,000**	**12,000**	**46,000**
Public Institutions	13,600	13,000	10,000	11,000	12,000	46,000
Capacity Building	**8,914**	**5,000**	**7,000**	**7,700**	**8,400**	**28,100**
Staff Training	8,914	5,000	7,000	7,700	8,400	28,100
Other Capital Expenditure	**63**	**-**	**-**	**-**	**-**	**-**
Other	63	-	-	-	-	-
Total Expenditure	**10,616,079**	**11,241,000**	**11,123,200**	**11,521,300**	**12,065,020**	**45,950,520**
Total Financing	**10,616,079**	**11,241,000**	**11,123,200**	**11,521,300**	**12,065,020**	**45,950,520**
Domestic	10,616,079	11,241,000	11,123,200	11,521,300	12,065,020	45,950,520

Employment Profile

Category	Approved	Actual
Senior Level	731	511
Tertiary Level	377	369
Secondary Level	5,886	4,930
Primary Level	4,604	3,590
Other (Casual/Temporary/Contract etc.)	-	-
Total	**11,598**	**9,400**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 228 Courts Administration
1 - Operational Activities
01 - Courts Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**8,422,252**	**8,995,000**	**8,857,000**	**9,281,680**	**9,707,200**	**36,840,880**
				Personal Emoluments	**6,418,022**	**6,713,000**	**6,580,000**	**6,776,980**	**6,974,800**	**27,044,780**
	1001			Salaries and Wages	3,995,219	4,100,000	4,100,000	4,223,000	4,346,000	16,769,000
	1002			Overtime and Holiday Payments	24,592	23,000	35,000	36,050	37,100	131,150
	1003			Other Allowances	2,398,212	2,590,000	2,445,000	2,517,930	2,591,700	10,144,630
		052		*Institutional Specific Allowance*	-	-	*775,000*	*798,250*	*821,500*	*2,394,750*
		099		*Other Allowance*	-	-	*1,670,000*	*1,719,680*	*1,770,200*	*5,159,880*
				Travelling Expenses	**53,955**	**70,500**	**77,000**	**84,700**	**92,400**	**324,600**
	1101			Domestic	53,675	70,000	75,000	82,500	90,000	317,500
	1102			Foreign	280	500	2,000	2,200	2,400	7,100
				Supplies	**507,863**	**566,000**	**605,000**	**665,500**	**726,000**	**2,562,500**
	1201			Stationery and Office Requisites	200,154	160,000	165,000	181,500	198,000	704,500
	1202			Fuel	301,556	398,000	435,000	478,500	522,000	1,833,500
		002		*Fuel Allowance*	-	-	*430,000*	*473,000*	*516,000*	*1,419,000*
		010		*Fuel for Other Purposes*	-	-	*5,000*	*5,500*	*6,000*	*16,500*
	1203			Diets and Uniforms	6,153	8,000	5,000	5,500	6,000	24,500
		002		*Uniforms*	-	-	*5,000*	*5,500*	*6,000*	*16,500*
				Maintenance Expenditure	**82,396**	**107,000**	**87,000**	**95,700**	**104,400**	**394,100**
	1301			Vehicles	9,244	12,000	12,000	13,200	14,400	51,600
	1302			Plant and Machinery	52,776	70,000	50,000	55,000	60,000	235,000
	1303			Buildings and Structures	20,375	25,000	25,000	27,500	30,000	107,500
				Services	**1,052,149**	**1,133,000**	**1,162,500**	**1,278,750**	**1,395,000**	**4,969,250**
	1401			Transport	396,892	425,000	425,000	467,500	510,000	1,827,500
	1402			Postal and Communication	98,894	117,000	110,000	121,000	132,000	480,000
	1403			Electricity and Water	121,416	200,000	250,000	275,000	300,000	1,025,000
	1404			Rents and Local Taxes	68,015	71,000	75,000	82,500	90,000	318,500
	1405			Cleaning and Janitorial Services	-	-	120,000	132,000	144,000	396,000
	1407			Security Services	-	-	20,000	22,000	24,000	66,000
	1409			Other	366,932	320,000	162,500	178,750	195,000	856,250
		138		*Machinery and Office Equipment Service Agreements*	-	-	*10,000*	*11,000*	*12,000*	*33,000*
		139		*Vehicle Insurance*	-	-	*2,500*	*2,750*	*3,000*	*8,250*
		140		*Miscellaneous Services Expenditure*	-	-	*150,000*	*165,000*	*180,000*	*495,000*
				Transfers	**46,014**	**55,000**	**50,000**	**55,000**	**60,000**	**220,000**
	1506			Property Loan Interest to Public Servants	46,014	55,000	50,000	55,000	60,000	220,000
				Other Recurrent Expenditure	**195**	**500**	**500**	**550**	**600**	**2,150**
	1701			Losses and Write Off	195	500	500	550	600	2,150
001				**Superior Courts Complex Board of Management**	**163,320**	**260,000**	**185,000**	**203,500**	**222,000**	**870,500**
	1503			Public Institutions (Personal Emoluments)	112,370	140,000	125,000	137,500	150,000	552,500
	1509			Public Institutions (Other Operational Expenditure)	50,950	120,000	60,000	66,000	72,000	318,000
024				**Copying Fee**	**98,338**	**90,000**	**110,000**	**121,000**	**132,000**	**453,000**
	1003			Other Allowances	98,338	90,000	110,000	121,000	132,000	453,000
				Capital Expenditure	**1,765,238**	**1,763,000**	**1,800,000**	**1,748,500**	**1,842,000**	**7,153,500**
				Rehabilitation and Improvement of Capital Assets	**612,197**	**620,000**	**516,000**	**567,600**	**619,200**	**2,322,800**
	2001			Buildings and Structures	595,050	600,000	500,000	550,000	600,000	2,250,000
	2002			Plant, Machinery and Equipment	8,176	10,000	6,000	6,600	7,200	29,800
	2003			Vehicles	8,971	10,000	10,000	11,000	12,000	43,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Acquisition of Capital Assets	**15,278**	**21,000**	**25,000**	**27,500**	**30,000**	**103,500**
	2102			Furniture and Office Equipment	9,834	13,000	15,000	16,500	18,000	62,500
	2103			Plant, Machinery and Equipment	5,444	8,000	10,000	11,000	12,000	41,000
				Capacity Building	**8,466**	**4,000**	**6,000**	**6,600**	**7,200**	**23,800**
	2401			Staff Training	8,466	4,000	6,000	6,600	7,200	23,800
		004		*Capacity Development of Judges*	*5,876*	*3,000*	*5,000*	*5,500*	*6,000*	*19,500*
		005		*Other Officers*	*2,590*	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
001				**Superior Courts Complex Board of Management**	**13,600**	**13,000**	**10,000**	**11,000**	**12,000**	**46,000**
	2201			Public Institutions	13,600	13,000	10,000	11,000	12,000	46,000
002				**Galle Court Complex**	**100,440**	**150,000**	**200,000**	**220,000**	**230,000**	**800,000**
	2104			Buildings and Structures	100,440	150,000	200,000	220,000	230,000	800,000
004				**Wattala Court Complex**	**-**	**5,000**	**-**	**-**	**-**	**5,000**
	2104			Buildings and Structures	-	5,000	-	-	-	5,000
007				**Small Scale Development Programme**	**40,424**	**25,000**	**150,000**	**165,000**	**180,000**	**520,000**
	2104			Buildings and Structures	40,424	25,000	150,000	165,000	180,000	520,000
009				**Matara Court Building**	**-**	**50,000**	**10,000**	**11,000**	**12,000**	**83,000**
	2104			Buildings and Structures	-	50,000	10,000	11,000	12,000	83,000
012				**Gampola Court Complex**	**8,982**	**70,000**	**50,000**	**50,000**	**-**	**170,000**
	2104			Buildings and Structures	8,982	70,000	50,000	50,000	-	170,000
013				**Ruwanwella Court Complex**	**9,661**	**5,000**	**-**	**-**	**-**	**5,000**
	2104			Buildings and Structures	9,661	5,000	-	-	-	5,000
015				**Mullaitivu Court Complex**	**10,000**	**10,000**	**5,000**	**-**	**-**	**15,000**
	2104			Buildings and Structures	10,000	10,000	5,000	-	-	15,000
016				**Mankulam Court Complex**	**-**	**20,000**	**-**	**-**	**-**	**20,000**
	2104			Buildings and Structures	-	20,000	-	-	-	20,000
017				**Construction of Court Complexes in Anuradhapura, Polonnaruwa, Matale, Jaffna and residential facilities for judges.**	**60,830**	**60,000**	**60,000**	**65,000**	**70,000**	**255,000**
	2104			Buildings and Structures	60,830	60,000	60,000	65,000	70,000	255,000
022				**Relocating courts in Rathnapura and Welimada**	**200,000**	**400,000**	**200,000**	**-**	**-**	**600,000**
	2104			Buildings and Structures	200,000	400,000	200,000	-	-	600,000
023				**Expansion of courts in Kilinochchi, Theldeniya, Pugoda and Kantale**	**74,315**	**160,000**	**200,000**	**220,000**	**240,000**	**820,000**
	2104			Buildings and Structures	74,315	160,000	200,000	220,000	240,000	820,000
025				**Walapane Magistrate Court Complex**	**50,000**	**50,000**	**50,000**	**55,000**	**60,000**	**215,000**
	2104			Buildings and Structures	50,000	50,000	50,000	55,000	60,000	215,000
029				**Court Automation**	**63**	**-**	**-**	**-**	**-**	**-**
	2509			Other	63	-	-	-	-	-
030				**Three Year Plan for the Improvement of the Infrastructure Facilities in the Judicial Sector**	**560,982**	**100,000**	**318,000**	**349,800**	**381,600**	**1,149,400**
	2104			Buildings and Structures	560,982	100,000	318,000	349,800	381,600	1,149,400
				Total Expenditure	**10,187,490**	**10,758,000**	**10,657,000**	**11,030,180**	**11,549,200**	**43,994,380**
Total Financing					**10,187,490**	**10,758,000**	**10,657,000**	**11,030,180**	**11,549,200**	**43,994,380**
				Domestic	**10,187,490**	**10,758,000**	**10,657,000**	**11,030,180**	**11,549,200**	**43,994,380**
11				Domestic Funds	10,187,490	10,758,000	10,657,000	11,030,180	11,549,200	43,994,380

HEAD - 228 Courts Administration
1 - Operational Activities
02 - Labour Tribunals

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**422,613**	**470,000**	**448,200**	**471,320**	**494,220**	**1,883,740**
				Personal Emoluments	**311,450**	**327,000**	**311,000**	**320,400**	**329,580**	**1,287,980**
	1001			Salaries and Wages	173,569	182,000	173,000	178,200	183,380	716,580
	1002			Overtime and Holiday Payments	2,424	3,000	3,000	3,100	3,200	12,300
	1003			Other Allowances	135,458	142,000	135,000	139,100	143,000	559,100
		052		*Institutional Specific Allowance*	-	-	*63,000*	*64,900*	*66,700*	*194,600*
		099		*Other Allowance*	-	-	*72,000*	*74,200*	*76,300*	*222,500*
				Travelling Expenses	**1,178**	**2,000**	**2,500**	**2,750**	**3,000**	**10,250**
	1101			Domestic	1,178	1,900	2,000	2,200	2,400	8,500
	1102			Foreign	-	100	500	550	600	1,750
				Supplies	**32,206**	**45,500**	**42,500**	**46,750**	**51,000**	**185,750**
	1201			Stationery and Office Requisites	6,609	10,000	10,000	11,000	12,000	43,000
	1202			Fuel	25,457	35,000	32,200	35,420	38,640	141,260
		002		*Fuel Allowance*	-	-	*32,000*	*35,200*	*38,400*	*105,600*
		010		*Fuel for Other Purposes*	-	-	*200*	*220*	*240*	*660*
	1203			Diets and Uniforms	140	500	300	330	360	1,490
		002		*Uniforms*	-	-	*300*	*330*	*360*	*990*
				Maintenance Expenditure	**2,260**	**7,500**	**4,900**	**5,390**	**5,880**	**23,670**
	1301			Vehicles	277	400	400	440	480	1,720
	1302			Plant and Machinery	1,825	6,600	4,000	4,400	4,800	19,800
	1303			Buildings and Structures	158	500	500	550	600	2,150
				Services	**66,896**	**81,000**	**77,300**	**85,030**	**92,760**	**336,090**
	1401			Transport	29,147	35,000	30,000	33,000	36,000	134,000
	1402			Postal and Communication	6,596	10,000	10,000	11,000	12,000	43,000
	1403			Electricity and Water	4,638	8,000	8,000	8,800	9,600	34,400
	1404			Rents and Local Taxes	20,598	20,000	20,000	22,000	24,000	86,000
	1405			Cleaning and Janitorial Services	-	-	3,000	3,300	3,600	9,900
	1407			Security Services	-	-	2,000	2,200	2,400	6,600
	1409			Other	5,918	8,000	4,300	4,730	5,160	22,190
		138		*Machinery and Office Equipment Service Agreements*	-	-	*500*	*550*	*600*	*1,650*
		140		*Miscellaneous Services Expenditure*	-	-	*3,800*	*4,180*	*4,560*	*12,540*
				Transfers	**2,003**	**2,000**	**2,000**	**2,200**	**2,400**	**8,600**
	1506			Property Loan Interest to Public Servants	2,003	2,000	2,000	2,200	2,400	8,600
001				**Copying Fee**	**6,619**	**5,000**	**8,000**	**8,800**	**9,600**	**31,400**
	1003			Other Allowances	6,619	5,000	8,000	8,800	9,600	31,400
				Capital Expenditure	**5,976**	**13,000**	**18,000**	**19,800**	**21,600**	**72,400**
				Rehabilitation and Improvement of Capital Assets	**2,835**	**11,000**	**12,000**	**13,200**	**14,400**	**50,600**
	2001			Buildings and Structures	2,000	10,000	10,000	11,000	12,000	43,000
	2002			Plant, Machinery and Equipment	780	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	55	-	1,000	1,100	1,200	3,300
				Acquisition of Capital Assets	**2,693**	**1,000**	**5,000**	**5,500**	**6,000**	**17,500**
	2102			Furniture and Office Equipment	2,693	1,000	3,000	3,300	3,600	10,900
	2103			Plant, Machinery and Equipment	-	-	2,000	2,200	2,400	6,600
				Capacity Building	**448**	**1,000**	**1,000**	**1,100**	**1,200**	**4,300**
	2401			Staff Training	448	1,000	1,000	1,100	1,200	4,300
				Total Expenditure	**428,589**	**483,000**	**466,200**	**491,120**	**515,820**	**1,956,140**
Total Financing					**428,589**	**483,000**	**466,200**	**491,120**	**515,820**	**1,956,140**
	Domestic				**428,589**	**483,000**	**466,200**	**491,120**	**515,820**	**1,956,140**
11	Domestic Funds				428,589	483,000	466,200	491,120	515,820	1,956,140

Head 229 - Department of Attorney General
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**1,600,012**	**1,968,500**	**1,787,000**	**1,893,250**	**1,999,500**	**7,648,250**
Personal Emoluments	**982,942**	**1,134,000**	**1,035,000**	**1,066,050**	**1,097,100**	**4,332,150**
Salaries and Wages	387,835	452,000	420,000	432,600	445,200	1,749,800
Overtime and Holiday Payments	14,153	20,000	15,000	15,450	15,900	66,350
Other Allowances	580,954	662,000	600,000	618,000	636,000	2,516,000
Travelling Expenses	**22,499**	**30,000**	**33,000**	**36,300**	**39,600**	**138,900**
Domestic	22,000	28,000	28,000	30,800	33,600	120,400
Foreign	499	2,000	5,000	5,500	6,000	18,500
Supplies	**143,612**	**239,500**	**186,500**	**205,150**	**223,800**	**854,950**
Stationery and Office Requisites	10,987	12,000	18,000	19,800	21,600	71,400
Fuel	132,223	225,000	167,000	183,700	200,400	776,100
Diets and Uniforms	402	2,500	1,500	1,650	1,800	7,450
Maintenance Expenditure	**26,702**	**28,500**	**26,500**	**29,150**	**31,800**	**115,950**
Vehicles	19,696	24,000	20,000	22,000	24,000	90,000
Plant and Machinery	5,797	3,000	3,000	3,300	3,600	12,900
Buildings and Structures	1,209	1,500	2,500	2,750	3,000	9,750
Software Maintenance	-	-	1,000	1,100	1,200	3,300
Services	**422,949**	**534,000**	**504,000**	**554,400**	**604,800**	**2,197,200**
Transport	194,999	260,000	215,000	236,500	258,000	969,500
Postal and Communication	26,982	35,000	38,000	41,800	45,600	160,400
Electricity and Water	35,789	50,000	60,000	66,000	72,000	248,000
Rents and Local Taxes	13,884	45,000	15,000	16,500	18,000	94,500
Cleaning and Janitorial Services	-	-	16,500	18,150	19,800	54,450
Security Services	-	-	18,500	20,350	22,200	61,050
Other	151,295	144,000	141,000	155,100	169,200	609,300
Transfers	**1,307**	**2,500**	**2,000**	**2,200**	**2,400**	**9,100**
Property Loan Interest to Public Servants	1,307	2,500	2,000	2,200	2,400	9,100
Capital Expenditure	**143,869**	**117,500**	**42,000**	**46,200**	**50,400**	**256,100**
Rehabilitation and Improvement of Capital Assets	**10,499**	**11,000**	**14,500**	**15,950**	**17,400**	**58,850**
Buildings and Structures	4,711	5,000	5,000	5,500	6,000	21,500
Plant, Machinery and Equipment	1,800	2,000	2,000	2,200	2,400	8,600
Vehicles	3,988	4,000	7,500	8,250	9,000	28,750
Acquisition of Capital Assets	**128,100**	**94,500**	**25,500**	**28,050**	**30,600**	**178,650**
Furniture and Office Equipment	61,742	82,500	7,000	7,700	8,400	105,600
Plant, Machinery and Equipment	517	2,000	3,500	3,850	4,200	13,550
Buildings and Structures	65,842	10,000	15,000	16,500	18,000	59,500
Capacity Building	**5,269**	**2,000**	**2,000**	**2,200**	**2,400**	**8,600**
Staff Training	5,269	2,000	2,000	2,200	2,400	8,600
Other Capital Expenditure	**-**	**10,000**	**-**	**-**	**-**	**10,000**
Other	-	10,000	-	-	-	10,000
Total Expenditure	**1,743,881**	**2,086,000**	**1,829,000**	**1,939,450**	**2,049,900**	**7,904,350**
Total Financing	**1,743,881**	**2,086,000**	**1,829,000**	**1,939,450**	**2,049,900**	**7,904,350**
Domestic	1,743,881	2,076,000	1,829,000	1,939,450	2,049,900	7,894,350
Foreign	-	10,000	-	-	-	10,000

Employment Profile

Category	Approved	Actual
Senior Level	523	233
Tertiary Level	15	7
Secondary Level	358	155
Primary Level	403	293
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,299**	**688**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 229 Department of Attorney General
1 - Operational Activities
01 - General Administration and Legal Services to the State

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**1,600,012**	**1,968,500**	**1,787,000**	**1,893,250**	**1,999,500**	**7,648,250**
				Personal Emoluments	**982,942**	**1,134,000**	**1,035,000**	**1,066,050**	**1,097,100**	**4,332,150**
	1001			Salaries and Wages	387,835	452,000	420,000	432,600	445,200	1,749,800
	1002			Overtime and Holiday Payments	14,153	20,000	15,000	15,450	15,900	66,350
	1003			Other Allowances	580,954	662,000	600,000	618,000	636,000	2,516,000
		052		*Institutional Specific Allowance*	-	-	*460,000*	*473,800*	*487,600*	*1,421,400*
		099		*Other Allowance*	-	-	*140,000*	*144,200*	*148,400*	*432,600*
				Travelling Expenses	**22,499**	**30,000**	**33,000**	**36,300**	**39,600**	**138,900**
	1101			Domestic	22,000	28,000	28,000	30,800	33,600	120,400
	1102			Foreign	499	2,000	5,000	5,500	6,000	18,500
				Supplies	**143,612**	**239,500**	**186,500**	**205,150**	**223,800**	**854,950**
	1201			Stationery and Office Requisites	10,987	12,000	18,000	19,800	21,600	71,400
	1202			Fuel	132,223	225,000	167,000	183,700	200,400	776,100
		002		*Fuel Allowance*	-	-	*140,000*	*154,000*	*168,000*	*462,000*
		009		*Fuel for Pool Vehicles*	-	-	*7,000*	*7,700*	*8,400*	*23,100*
		010		*Fuel for Other Purposes*	-	-	*20,000*	*22,000*	*24,000*	*66,000*
	1203			Diets and Uniforms	402	2,500	1,500	1,650	1,800	7,450
		002		*Uniforms*	-	-	*1,500*	*1,650*	*1,800*	*4,950*
				Maintenance Expenditure	**26,702**	**28,500**	**26,500**	**29,150**	**31,800**	**115,950**
	1301			Vehicles	19,696	24,000	20,000	22,000	24,000	90,000
	1302			Plant and Machinery	5,797	3,000	3,000	3,300	3,600	12,900
	1303			Buildings and Structures	1,209	1,500	2,500	2,750	3,000	9,750
	1304			Software Maintenance	-	-	1,000	1,100	1,200	3,300
				Services	**318,950**	**435,000**	**404,000**	**444,400**	**484,800**	**1,768,200**
	1401			Transport	194,999	260,000	215,000	236,500	258,000	969,500
	1402			Postal and Communication	26,982	35,000	38,000	41,800	45,600	160,400
	1403			Electricity and Water	35,789	50,000	60,000	66,000	72,000	248,000
	1404			Rents and Local Taxes	13,884	45,000	15,000	16,500	18,000	94,500
	1405			Cleaning and Janitorial Services	-	-	16,500	18,150	19,800	54,450
	1407			Security Services	-	-	18,500	20,350	22,200	61,050
	1409			Other	47,296	45,000	41,000	45,100	49,200	180,300
		138		*Machinery and Office Equipment Service Agreements*	-	-	*16,000*	*17,600*	*19,200*	*52,800*
		139		*Vehicle Insurance*	-	-	*5,000*	*5,500*	*6,000*	*16,500*
		140		*Miscellaneous Services Expenditure*	-	-	*20,000*	*22,000*	*24,000*	*66,000*
				Transfers	**1,307**	**2,500**	**2,000**	**2,200**	**2,400**	**9,100**
	1506			Property Loan Interest to Public Servants	1,307	2,500	2,000	2,200	2,400	9,100
003				**Cooperation Branch**	**103,999**	**99,000**	**100,000**	**110,000**	**120,000**	**429,000**
	1409			Other	103,999	99,000	100,000	110,000	120,000	429,000
				Capital Expenditure	**143,869**	**117,500**	**42,000**	**46,200**	**50,400**	**256,100**
				Rehabilitation and Improvement of Capital Assets	**10,499**	**11,000**	**14,500**	**15,950**	**17,400**	**58,850**
	2001			Buildings and Structures	4,711	5,000	5,000	5,500	6,000	21,500
	2002			Plant, Machinery and Equipment	1,800	2,000	2,000	2,200	2,400	8,600
	2003			Vehicles	3,988	4,000	7,500	8,250	9,000	28,750
				Acquisition of Capital Assets	**749**	**4,500**	**5,500**	**6,050**	**6,600**	**22,650**
	2102			Furniture and Office Equipment	232	2,500	2,000	2,200	2,400	9,100
	2103			Plant, Machinery and Equipment	517	2,000	3,500	3,850	4,200	13,550

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Capacity Building	**5,269**	**2,000**	**2,000**	**2,200**	**2,400**	**8,600**
	2401			Staff Training	5,269	2,000	2,000	2,200	2,400	8,600
		006		*Staff Training*	*4,768*	*1,000*	*1,500*	*1,650*	*1,800*	*5,950*
		016		*Library books*	*501*	*1,000*	*500*	*550*	*600*	*2,650*
001				**Construction of New Head Office Building**	**127,351**	**90,000**	**20,000**	**22,000**	**24,000**	**156,000**
	2102			Furniture and Office Equipment	61,510	80,000	5,000	5,500	6,000	96,500
	2104			Buildings and Structures	65,842	10,000	15,000	16,500	18,000	59,500
006				**Facilitate improvements in judicial procedures and processes that address child abuse cases to reduce the case backlog**	**-**	**10,000**	**-**	**-**	**-**	**10,000**
	2509			Other	-	10,000	-	-	-	10,000
			13		-	*10,000*	-	-	-	*10,000*
				Total Expenditure	**1,743,881**	**2,086,000**	**1,829,000**	**1,939,450**	**2,049,900**	**7,904,350**
Total Financing					**1,743,881**	**2,086,000**	**1,829,000**	**1,939,450**	**2,049,900**	**7,904,350**
		Domestic			**1,743,881**	**2,076,000**	**1,829,000**	**1,939,450**	**2,049,900**	**7,894,350**
11		Domestic Funds			1,743,881	2,076,000	1,829,000	1,939,450	2,049,900	7,894,350
		Foreign			**-**	**10,000**	**-**	**-**	**-**	**10,000**
13		Foreign Grants			-	10,000	-	-	-	10,000

Head 230 - Department of Legal Draftsman
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**132,510**	**148,700**	**161,400**	**169,070**	**177,040**	**656,210**
Personal Emoluments	**100,311**	**97,500**	**100,500**	**103,500**	**106,600**	**408,100**
Salaries and Wages	56,533	58,000	57,000	58,700	60,400	234,100
Overtime and Holiday Payments	909	1,500	1,500	1,600	1,700	6,300
Other Allowances	42,869	38,000	42,000	43,200	44,500	167,700
Travelling Expenses	**48**	**200**	**2,100**	**2,310**	**2,520**	**7,130**
Domestic	48	100	100	110	120	430
Foreign	-	100	2,000	2,200	2,400	6,700
Supplies	**16,792**	**21,900**	**20,800**	**21,580**	**22,360**	**86,640**
Stationery and Office Requisites	2,071	1,600	1,700	1,870	2,040	7,210
Fuel	14,591	20,000	19,000	19,600	20,200	78,800
Diets and Uniforms	130	300	100	110	120	630
Maintenance Expenditure	**3,752**	**3,500**	**4,300**	**4,730**	**5,160**	**17,690**
Vehicles	3,052	2,500	3,000	3,300	3,600	12,400
Plant and Machinery	515	800	600	660	720	2,780
Buildings and Structures	185	200	200	220	240	860
Software Maintenance	-	-	500	550	600	1,650
Services	**10,990**	**24,900**	**33,000**	**36,200**	**39,600**	**133,700**
Transport	-	10,200	11,400	12,500	13,600	47,700
Postal and Communication	2,047	3,000	3,000	3,300	3,600	12,900
Electricity and Water	3,737	6,400	10,600	11,600	12,700	41,300
Cleaning and Janitorial Services	-	-	1,500	1,650	1,800	4,950
Security Services	-	-	1,200	1,400	1,600	4,200
Lease Rental for Vehicles procured Under Operational Leasing	2,308	2,800	2,800	3,000	3,300	11,900
Other	2,897	2,500	2,500	2,750	3,000	10,750
Transfers	**616**	**700**	**700**	**750**	**800**	**2,950**
Property Loan Interest to Public Servants	616	700	700	750	800	2,950
Capital Expenditure	**686**	**4,100**	**5,000**	**5,500**	**6,000**	**20,600**
Acquisition of Capital Assets	**53**	**100**	**1,000**	**1,100**	**1,200**	**3,400**
Furniture and Office Equipment	53	100	1,000	1,100	1,200	3,400
Capacity Building	**633**	**4,000**	**4,000**	**4,400**	**4,800**	**17,200**
Staff Training	633	4,000	4,000	4,400	4,800	17,200
Total Expenditure	**133,196**	**152,800**	**166,400**	**174,570**	**183,040**	**676,810**
Total Financing	**133,196**	**152,800**	**166,400**	**174,570**	**183,040**	**676,810**
Domestic	133,196	152,800	166,400	174,570	183,040	676,810

Employment Profile

Category	Approved	Actual
Senior Level	42	25
Tertiary Level	28	11
Secondary Level	55	30
Primary Level	24	18
Other (Casual/Temporary/Contract etc.)	-	-
Total	**149**	**84**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**132,510**	**148,700**	**161,400**	**169,070**	**177,040**	**656,210**
				Personal Emoluments	**100,311**	**97,500**	**100,500**	**103,500**	**106,600**	**408,100**
	1001			Salaries and Wages	56,533	58,000	57,000	58,700	60,400	234,100
	1002			Overtime and Holiday Payments	909	1,500	1,500	1,600	1,700	6,300
	1003			Other Allowances	42,869	38,000	42,000	43,200	44,500	167,700
		052		*Institutional Specific Allowance*	-	-	*28,000*	*28,800*	*29,700*	*86,500*
		099		*Other Allowance*	-	-	*14,000*	*14,400*	*14,800*	*43,200*
				Travelling Expenses	**48**	**200**	**2,100**	**2,310**	**2,520**	**7,130**
	1101			Domestic	48	100	100	110	120	430
	1102			Foreign	-	100	2,000	2,200	2,400	6,700
				Supplies	**16,792**	**21,900**	**20,800**	**21,580**	**22,360**	**86,640**
	1201			Stationery and Office Requisites	2,071	1,600	1,700	1,870	2,040	7,210
	1202			Fuel	14,591	20,000	19,000	19,600	20,200	78,800
		002		*Fuel Allowance*	-	-	*18,000*	*18,500*	*19,000*	*55,500*
		009		*Fuel for Pool Vehicles*	-	-	*600*	*660*	*720*	*1,980*
		010		*Fuel for Other Purposes*	-	-	*400*	*440*	*480*	*1,320*
	1203			Diets and Uniforms	130	300	100	110	120	630
		002		*Uniforms*	-	-	*100*	*110*	*120*	*330*
				Maintenance Expenditure	**3,752**	**3,500**	**4,300**	**4,730**	**5,160**	**17,690**
	1301			Vehicles	3,052	2,500	3,000	3,300	3,600	12,400
	1302			Plant and Machinery	515	800	600	660	720	2,780
	1303			Buildings and Structures	185	200	200	220	240	860
	1304			Software Maintenance	-	-	500	550	600	1,650
				Services	**10,990**	**24,900**	**33,000**	**36,200**	**39,600**	**133,700**
	1401			Transport	-	10,200	11,400	12,500	13,600	47,700
	1402			Postal and Communication	2,047	3,000	3,000	3,300	3,600	12,900
	1403			Electricity and Water	3,737	6,400	10,600	11,600	12,700	41,300
	1405			Cleaning and Janitorial Services	-	-	1,500	1,650	1,800	4,950
	1407			Security Services	-	-	1,200	1,400	1,600	4,200
	1408			Lease Rental for Vehicles procured Under Operational Leasing	2,308	2,800	2,800	3,000	3,300	11,900
	1409			Other	2,897	2,500	2,500	2,750	3,000	10,750
		138		*Machinery and Office Equipment Service Agreements*	-	-	*1,000*	*1,100*	*1,200*	*3,300*
		139		*Vehicle Insurance*	-	-	*500*	*550*	*600*	*1,650*
		140		*Miscellaneous Services Expenditure*	-	-	*1,000*	*1,100*	*1,200*	*3,300*
				Transfers	**616**	**700**	**700**	**750**	**800**	**2,950**
	1506			Property Loan Interest to Public Servants	616	700	700	750	800	2,950
				Capital Expenditure	**686**	**4,100**	**5,000**	**5,500**	**6,000**	**20,600**
				Acquisition of Capital Assets	**53**	**100**	**1,000**	**1,100**	**1,200**	**3,400**
	2102			Furniture and Office Equipment	53	100	1,000	1,100	1,200	3,400
				Capacity Building	**633**	**4,000**	**4,000**	**4,400**	**4,800**	**17,200**
	2401			Staff Training	633	4,000	4,000	4,400	4,800	17,200
				Total Expenditure	**133,196**	**152,800**	**166,400**	**174,570**	**183,040**	**676,810**
Total Financing					**133,196**	**152,800**	**166,400**	**174,570**	**183,040**	**676,810**
	Domestic				**133,196**	**152,800**	**166,400**	**174,570**	**183,040**	**676,810**
11	Domestic Funds				133,196	152,800	166,400	174,570	183,040	676,810

Head 231 - Department of Debt Conciliation Board
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**36,912**	**76,600**	**76,800**	**81,645**	**86,480**	**321,525**
Personal Emoluments	**21,423**	**45,500**	**42,500**	**43,900**	**45,200**	**177,100**
Salaries and Wages	6,731	12,000	12,000	12,400	12,700	49,100
Overtime and Holiday Payments	52	500	500	600	700	2,300
Other Allowances	14,641	33,000	30,000	30,900	31,800	125,700
Travelling Expenses	**219**	**300**	**500**	**550**	**600**	**1,950**
Domestic	219	300	500	550	600	1,950
Supplies	**1,530**	**3,800**	**4,500**	**4,965**	**5,520**	**18,785**
Stationery and Office Requisites	839	2,300	2,090	2,300	2,600	9,290
Fuel	621	1,400	2,400	2,650	2,900	9,350
Diets and Uniforms	70	100	10	15	20	145
Maintenance Expenditure	**684**	**1,000**	**2,000**	**2,200**	**2,400**	**7,600**
Vehicles	192	200	1,000	1,100	1,200	3,500
Plant and Machinery	492	800	1,000	1,100	1,200	4,100
Services	**13,023**	**25,900**	**27,200**	**29,920**	**32,640**	**115,660**
Transport	65	200	200	220	240	860
Postal and Communication	913	1,200	1,000	1,100	1,200	4,500
Electricity and Water	1,110	2,000	2,000	2,200	2,400	8,600
Rents and Local Taxes	9,446	16,500	18,000	19,800	21,600	75,900
Cleaning and Janitorial Services	-	-	1,000	1,100	1,200	3,300
Security Services	-	-	1,000	1,100	1,200	3,300
Other	1,489	6,000	4,000	4,400	4,800	19,200
Transfers	**32**	**100**	**100**	**110**	**120**	**430**
Property Loan Interest to Public Servants	32	100	100	110	120	430
Capital Expenditure	**101**	**900**	**2,100**	**2,310**	**2,520**	**7,830**
Rehabilitation and Improvement of Capital Assets	**-**	**300**	**1,000**	**1,100**	**1,200**	**3,600**
Vehicles	-	300	1,000	1,100	1,200	3,600
Acquisition of Capital Assets	**90**	**500**	**1,000**	**1,100**	**1,200**	**3,800**
Furniture and Office Equipment	90	500	1,000	1,100	1,200	3,800
Capacity Building	**11**	**100**	**100**	**110**	**120**	**430**
Staff Training	11	100	100	110	120	430
Total Expenditure	**37,013**	**77,500**	**78,900**	**83,955**	**89,000**	**329,355**
Total Financing	**37,013**	**77,500**	**78,900**	**83,955**	**89,000**	**329,355**
Domestic	37,013	77,500	78,900	83,955	89,000	329,355

Employment Profile

Category	Approved	Actual
Senior Level	2	2
Tertiary Level	-	-
Secondary Level	26	28
Primary Level	9	5
Other (Casual/Temporary/Contract etc.)	-	6
Total	**37**	**41**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 231 Department of Debt Conciliation Board
1 - Operational Activities
01 - Debt Conciliation Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**36,912**	**76,600**	**76,800**	**81,645**	**86,480**	**321,525**
				Personal Emoluments	**21,423**	**45,500**	**42,500**	**43,900**	**45,200**	**177,100**
	1001			Salaries and Wages	6,731	12,000	12,000	12,400	12,700	49,100
	1002			Overtime and Holiday Payments	52	500	500	600	700	2,300
	1003			Other Allowances	14,641	33,000	30,000	30,900	31,800	125,700
				Travelling Expenses	**219**	**300**	**500**	**550**	**600**	**1,950**
	1101			Domestic	219	300	500	550	600	1,950
				Supplies	**1,530**	**3,800**	**4,500**	**4,965**	**5,520**	**18,785**
	1201			Stationery and Office Requisites	839	2,300	2,090	2,300	2,600	9,290
	1202			Fuel	621	1,400	2,400	2,650	2,900	9,350
		002		*Fuel Allowance*	-	-	*900*	*1,000*	*1,100*	*3,000*
		009		*Fuel for Pool Vehicles*	-	-	*1,500*	*1,650*	*1,800*	*4,950*
	1203			Diets and Uniforms	70	100	10	15	20	145
		002		*Uniforms*	-	-	*10*	*15*	*20*	*45*
				Maintenance Expenditure	**684**	**1,000**	**2,000**	**2,200**	**2,400**	**7,600**
	1301			Vehicles	192	200	1,000	1,100	1,200	3,500
	1302			Plant and Machinery	492	800	1,000	1,100	1,200	4,100
				Services	**13,023**	**25,900**	**27,200**	**29,920**	**32,640**	**115,660**
	1401			Transport	65	200	200	220	240	860
	1402			Postal and Communication	913	1,200	1,000	1,100	1,200	4,500
	1403			Electricity and Water	1,110	2,000	2,000	2,200	2,400	8,600
	1404			Rents and Local Taxes	9,446	16,500	18,000	19,800	21,600	75,900
	1405			Cleaning and Janitorial Services	-	-	1,000	1,100	1,200	3,300
	1407			Security Services	-	-	1,000	1,100	1,200	3,300
	1409			Other	1,489	6,000	4,000	4,400	4,800	19,200
		138		*Machinery and Office Equipment Service Agreements*	-	-	*2,000*	*2,200*	*2,400*	*6,600*
		140		*Miscellaneous Services Expenditure*	-	-	*2,000*	*2,200*	*2,400*	*6,600*
				Transfers	**32**	**100**	**100**	**110**	**120**	**430**
	1506			Property Loan Interest to Public Servants	32	100	100	110	120	430
				Capital Expenditure	**101**	**900**	**2,100**	**2,310**	**2,520**	**7,830**
				Rehabilitation and Improvement of Capital Assets	**-**	**300**	**1,000**	**1,100**	**1,200**	**3,600**
	2003			Vehicles	-	300	1,000	1,100	1,200	3,600
				Acquisition of Capital Assets	**90**	**500**	**1,000**	**1,100**	**1,200**	**3,800**
	2102			Furniture and Office Equipment	90	500	1,000	1,100	1,200	3,800
				Capacity Building	**11**	**100**	**100**	**110**	**120**	**430**
	2401			Staff Training	11	100	100	110	120	430
				Total Expenditure	**37,013**	**77,500**	**78,900**	**83,955**	**89,000**	**329,355**
Total Financing					**37,013**	**77,500**	**78,900**	**83,955**	**89,000**	**329,355**
	Domestic				**37,013**	**77,500**	**78,900**	**83,955**	**89,000**	**329,355**
11	Domestic Funds				37,013	77,500	78,900	83,955	89,000	329,355

Head 232 - Department of Prisons
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**8,068,960**	**11,537,000**	**12,957,500**	**13,879,750**	**14,802,000**	**53,176,250**
Personal Emoluments	**4,546,016**	**4,695,000**	**5,050,000**	**5,201,500**	**5,353,000**	**20,299,500**
Salaries and Wages	2,330,711	2,360,000	2,300,000	2,369,000	2,438,000	9,467,000
Overtime and Holiday Payments	875,597	915,000	1,250,000	1,287,500	1,325,000	4,777,500
Other Allowances	1,339,709	1,420,000	1,500,000	1,545,000	1,590,000	6,055,000
Travelling Expenses	**213,125**	**201,000**	**255,000**	**260,500**	**266,000**	**982,500**
Domestic	212,625	200,000	250,000	255,000	260,000	965,000
Foreign	500	1,000	5,000	5,500	6,000	17,500
Supplies	**2,854,309**	**5,989,000**	**6,984,000**	**7,682,400**	**8,380,800**	**29,036,200**
Stationery and Office Requisites	28,878	27,000	40,000	44,000	48,000	159,000
Fuel	447,583	600,000	604,000	664,400	724,800	2,593,200
Diets and Uniforms	2,307,154	5,266,000	6,200,000	6,820,000	7,440,000	25,726,000
Medical Supplies	14,417	16,000	40,000	44,000	48,000	148,000
Other	56,278	80,000	100,000	110,000	120,000	410,000
Maintenance Expenditure	**95,552**	**149,000**	**165,000**	**181,500**	**198,000**	**693,500**
Vehicles	67,552	85,000	80,000	88,000	96,000	349,000
Plant and Machinery	17,116	44,000	50,000	55,000	60,000	209,000
Buildings and Structures	10,884	20,000	25,000	27,500	30,000	102,500
Software Maintenance	-	-	10,000	11,000	12,000	33,000
Services	**338,679**	**480,000**	**482,500**	**530,750**	**579,000**	**2,072,250**
Transport	1,863	2,000	4,000	4,400	4,800	15,200
Postal and Communication	17,510	23,000	25,000	27,500	30,000	105,500
Electricity and Water	307,678	445,000	400,000	440,000	480,000	1,765,000
Rents and Local Taxes	4,720	3,500	3,500	3,850	4,200	15,050
Other	6,908	6,500	50,000	55,000	60,000	171,500
Transfers	**21,278**	**23,000**	**21,000**	**23,100**	**25,200**	**92,300**
Property Loan Interest to Public Servants	20,578	22,000	20,000	22,000	24,000	88,000
Other	700	1,000	1,000	1,100	1,200	4,300
Capital Expenditure	**326,963**	**1,034,000**	**1,285,000**	**1,413,500**	**1,542,000**	**5,274,500**
Rehabilitation and Improvement of Capital Assets	**55,990**	**467,000**	**575,000**	**632,500**	**690,000**	**2,364,500**
Buildings and Structures	40,776	400,000	500,000	550,000	600,000	2,050,000
Plant, Machinery and Equipment	2,833	33,000	50,000	55,000	60,000	198,000
Vehicles	12,382	34,000	25,000	27,500	30,000	116,500
Acquisition of Capital Assets	**250,696**	**542,500**	**665,000**	**731,500**	**798,000**	**2,737,000**
Furniture and Office Equipment	18,403	80,000	100,000	110,000	120,000	410,000
Plant, Machinery and Equipment	2,355	10,000	100,000	110,000	120,000	340,000
Buildings and Structures	227,659	428,500	415,000	456,500	498,000	1,798,000
Software Development	2,279	24,000	50,000	55,000	60,000	189,000
Capacity Building	**4,616**	**4,000**	**20,000**	**22,000**	**24,000**	**70,000**
Staff Training	4,616	4,000	20,000	22,000	24,000	70,000
Other Capital Expenditure	**15,661**	**20,500**	**25,000**	**27,500**	**30,000**	**103,000**
Other	15,661	20,500	25,000	27,500	30,000	103,000
Total Expenditure	**8,395,923**	**12,571,000**	**14,242,500**	**15,293,250**	**16,344,000**	**58,450,750**
Total Financing	**8,395,923**	**12,571,000**	**14,242,500**	**15,293,250**	**16,344,000**	**58,450,750**
Domestic	8,395,923	12,569,000	14,242,500	15,293,250	16,344,000	58,448,750
Foreign	-	2,000	-	-	-	2,000

Employment Profile

Category	Approved	Actual
Senior Level	142	40
Tertiary Level	138	64
Secondary Level	7,173	5,047
Primary Level	419	244
Other (Casual/Temporary/Contract etc.)	-	-
Total	**7,872**	**5,395**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**8,068,960**	**11,537,000**	**12,957,500**	**13,879,750**	**14,802,000**	**53,176,250**
	Personal Emoluments	**4,546,016**	**4,695,000**	**5,050,000**	**5,201,500**	**5,353,000**	**20,299,500**
1001	Salaries and Wages	2,330,711	2,360,000	2,300,000	2,369,000	2,438,000	9,467,000
1002	Overtime and Holiday Payments	875,597	915,000	1,250,000	1,287,500	1,325,000	4,777,500
1003	Other Allowances	1,339,709	1,420,000	1,500,000	1,545,000	1,590,000	6,055,000
052	*Institutional Specific Allowance*	-	-	*500,000*	*515,000*	*530,000*	*1,545,000*
099	*Other Allowance*	-	-	*1,000,000*	*1,030,000*	*1,060,000*	*3,090,000*
	Travelling Expenses	**213,125**	**201,000**	**255,000**	**260,500**	**266,000**	**982,500**
1101	Domestic	212,625	200,000	250,000	255,000	260,000	965,000
1102	Foreign	500	1,000	5,000	5,500	6,000	17,500
	Supplies	**2,854,309**	**5,989,000**	**6,984,000**	**7,682,400**	**8,380,800**	**29,036,200**
1201	Stationery and Office Requisites	28,878	27,000	40,000	44,000	48,000	159,000
1202	Fuel	447,583	600,000	604,000	664,400	724,800	2,593,200
002	*Fuel Allowance*	-	-	*4,000*	*4,400*	*4,800*	*13,200*
009	*Fuel for Pool Vehicles*	-	-	*400,000*	*440,000*	*480,000*	*1,320,000*
010	*Fuel for Other Purposes*	-	-	*200,000*	*220,000*	*240,000*	*660,000*
1203	Diets and Uniforms	2,307,154	5,266,000	6,200,000	6,820,000	7,440,000	25,726,000
001	*Diets*	*2,256,923*	*5,090,000*	*6,000,000*	*6,600,000*	*7,200,000*	*24,890,000*
002	*Uniforms*	*50,231*	*176,000*	*200,000*	*220,000*	*240,000*	*836,000*
1204	Medical Supplies	14,417	16,000	40,000	44,000	48,000	148,000
1205	Other	56,278	80,000	100,000	110,000	120,000	410,000
	Maintenance Expenditure	**95,552**	**149,000**	**165,000**	**181,500**	**198,000**	**693,500**
1301	Vehicles	67,552	85,000	80,000	88,000	96,000	349,000
1302	Plant and Machinery	17,116	44,000	50,000	55,000	60,000	209,000
1303	Buildings and Structures	10,884	20,000	25,000	27,500	30,000	102,500
1304	Software Maintenance	-	-	10,000	11,000	12,000	33,000
	Services	**338,679**	**480,000**	**482,500**	**530,750**	**579,000**	**2,072,250**
1401	Transport	1,863	2,000	4,000	4,400	4,800	15,200
1402	Postal and Communication	17,510	23,000	25,000	27,500	30,000	105,500
1403	Electricity and Water	307,678	445,000	400,000	440,000	480,000	1,765,000
1404	Rents and Local Taxes	4,720	3,500	3,500	3,850	4,200	15,050
1409	Other	6,908	6,500	50,000	55,000	60,000	171,500
138	*Machinery and Office Equipment Service Agreements*	-	-	*30,000*	*33,000*	*36,000*	*99,000*
139	*Vehicle Insurance*	-	-	*10,000*	*11,000*	*12,000*	*33,000*
140	*Miscellaneous Services Expenditure*	-	-	*10,000*	*11,000*	*12,000*	*33,000*
	Transfers	**21,278**	**23,000**	**21,000**	**23,100**	**25,200**	**92,300**
1506	Property Loan Interest to Public Servants	20,578	22,000	20,000	22,000	24,000	88,000
1508	Other	700	1,000	1,000	1,100	1,200	4,300
	Capital Expenditure	**326,963**	**1,034,000**	**1,285,000**	**1,413,500**	**1,542,000**	**5,274,500**
	Rehabilitation and Improvement of Capital Assets	**55,990**	**167,000**	**175,000**	**192,500**	**210,000**	**744,500**
2001	Buildings and Structures	40,776	100,000	100,000	110,000	120,000	430,000
2002	Plant, Machinery and Equipment	2,833	33,000	50,000	55,000	60,000	198,000
2003	Vehicles	12,382	34,000	25,000	27,500	30,000	116,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Acquisition of Capital Assets	**64,992**	**174,000**	**315,000**	**346,500**	**378,000**	**1,213,500**
	2102			Furniture and Office Equipment	18,403	80,000	100,000	110,000	120,000	410,000
	2103			Plant, Machinery and Equipment	2,355	10,000	100,000	110,000	120,000	340,000
	2104			Buildings and Structures	41,955	60,000	65,000	71,500	78,000	274,500
	2106			Software Development	2,279	24,000	50,000	55,000	60,000	189,000
				Capacity Building	**4,616**	**4,000**	**20,000**	**22,000**	**24,000**	**70,000**
	2401			Staff Training	4,616	4,000	20,000	22,000	24,000	70,000
001				**Construction of Pallekele Prison Complex**	**148,158**	**300,000**	**250,000**	**275,000**	**300,000**	**1,125,000**
	2104			Buildings and Structures	148,158	300,000	250,000	275,000	300,000	1,125,000
003				**Construction of Jaffna Prison Complex**	**-**	**35,000**	**-**	**-**	**-**	**35,000**
	2104			Buildings and Structures	-	35,000	-	-	-	35,000
004				**Relocation of Prisons in Western Province**	**-**	**23,500**	**100,000**	**110,000**	**120,000**	**353,500**
	2104			Buildings and Structures	-	23,500	100,000	110,000	120,000	353,500
005				**Relocation of Prison in Other Districts**	**37,546**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	37,546	-	-	-	-	-
007				**Construction of Office Building at Headquarters Premises**	**-**	**10,000**	**-**	**-**	**-**	**10,000**
	2104			Buildings and Structures	-	10,000	-	-	-	10,000
008				**Rehabilitation of Prisoners**	**1,515**	**3,500**	**10,000**	**11,000**	**12,000**	**36,500**
	2509			Other	1,515	3,500	10,000	11,000	12,000	36,500
011				**Establish Farms & Drug User's Rehabilitation Centre at Weeravila**	**14,146**	**15,000**	**15,000**	**16,500**	**18,000**	**64,500**
	2509			Other	14,146	15,000	15,000	16,500	18,000	64,500
014				**Expand legal aid services for children in contact with the law through an assessment of the current status, capacity building and direct support**	**-**	**2,000**	**-**	**-**	**-**	**2,000**
	2509			Other	-	2,000	-	-	-	2,000
			13		-	*2,000*	-	-	-	*2,000*
015				**Enhancement of Sanitary facilities of detainees in prisons**	**-**	**300,000**	**400,000**	**440,000**	**480,000**	**1,620,000**
	2001			Buildings and Structures	-	300,000	400,000	440,000	480,000	1,620,000
				Total Expenditure	**8,395,923**	**12,571,000**	**14,242,500**	**15,293,250**	**16,344,000**	**58,450,750**
Total Financing					**8,395,923**	**12,571,000**	**14,242,500**	**15,293,250**	**16,344,000**	**58,450,750**
				Domestic	**8,395,923**	**12,569,000**	**14,242,500**	**15,293,250**	**16,344,000**	**58,448,750**
11				Domestic Funds	8,395,923	12,569,000	14,242,500	15,293,250	16,344,000	58,448,750
				Foreign	**-**	**2,000**	**-**	**-**	**-**	**2,000**
13				Foreign Grants	-	2,000	-	-	-	2,000

Head 233 - Department of Government Analyst
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**473,207**	**718,000**	**847,500**	**910,850**	**972,650**	**3,449,000**
Personal Emoluments	**215,122**	**209,800**	**205,000**	**211,100**	**217,250**	**843,150**
Salaries and Wages	147,493	146,000	140,000	144,200	148,400	578,600
Overtime and Holiday Payments	4,063	6,800	7,000	7,200	7,450	28,450
Other Allowances	63,566	57,000	58,000	59,700	61,400	236,100
Travelling Expenses	**680**	**1,200**	**1,500**	**1,650**	**1,800**	**6,150**
Domestic	680	1,000	1,000	1,100	1,200	4,300
Foreign	-	200	500	550	600	1,850
Supplies	**158,295**	**344,000**	**461,000**	**507,100**	**553,300**	**1,865,400**
Stationery and Office Requisites	19,577	25,000	25,000	27,500	30,000	107,500
Fuel	16,518	18,000	23,000	25,300	27,700	94,000
Diets and Uniforms	789	1,000	3,000	3,300	3,600	10,900
Other	121,412	300,000	410,000	451,000	492,000	1,653,000
Maintenance Expenditure	**22,855**	**27,000**	**37,000**	**40,700**	**42,800**	**147,500**
Vehicles	6,097	7,000	7,000	7,700	8,400	30,100
Plant and Machinery	15,902	18,000	18,000	19,800	20,000	75,800
Buildings and Structures	857	2,000	2,000	2,200	2,400	8,600
Software Maintenance	-	-	10,000	11,000	12,000	33,000
Services	**74,500**	**134,000**	**141,000**	**148,100**	**155,100**	**578,200**
Transport	1,777	8,000	7,000	7,700	8,400	31,100
Postal and Communication	7,953	7,000	10,000	11,000	12,000	40,000
Electricity and Water	43,696	90,000	90,000	92,000	94,000	366,000
Cleaning and Janitorial Services	-	-	8,000	8,800	9,500	26,300
Security Services	-	-	5,000	5,500	6,000	16,500
Other	21,073	29,000	21,000	23,100	25,200	98,300
Transfers	**1,755**	**2,000**	**2,000**	**2,200**	**2,400**	**8,600**
Property Loan Interest to Public Servants	1,755	2,000	2,000	2,200	2,400	8,600
Capital Expenditure	**57,759**	**312,000**	**545,000**	**202,000**	**84,000**	**1,143,000**
Rehabilitation and Improvement of Capital Assets	**3,138**	**4,000**	**4,000**	**4,400**	**4,800**	**17,200**
Buildings and Structures	1,246	2,000	2,000	2,200	2,400	8,600
Vehicles	1,892	2,000	2,000	2,200	2,400	8,600
Acquisition of Capital Assets	**42,938**	**250,000**	**526,000**	**181,100**	**61,200**	**1,018,300**
Furniture and Office Equipment	12,536	8,000	76,000	11,100	1,200	96,300
Plant, Machinery and Equipment	30,401	182,000	350,000	155,000	60,000	747,000
Buildings and Structures	-	60,000	100,000	15,000	-	175,000
Capacity Building	**11,580**	**8,000**	**15,000**	**16,500**	**18,000**	**57,500**
Staff Training	11,580	8,000	15,000	16,500	18,000	57,500
Other Capital Expenditure	**104**	**50,000**	**-**	**-**	**-**	**50,000**
Other	104	50,000	-	-	-	50,000
Total Expenditure	**530,966**	**1,030,000**	**1,392,500**	**1,112,850**	**1,056,650**	**4,592,000**
Total Financing	**530,966**	**1,030,000**	**1,392,500**	**1,112,850**	**1,056,650**	**4,592,000**
Domestic	530,862	830,000	807,500	866,850	924,650	3,429,000
Foreign	104	200,000	585,000	246,000	132,000	1,163,000

Employment Profile

Category	Approved	Actual
Senior Level	125	101
Tertiary Level	10	1
Secondary Level	116	95
Primary Level	84	61
Other (Casual/Temporary/Contract etc.)	-	-
Total	**335**	**258**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 233 Department of Government Analyst
1 - Operational Activities
01 - General Administration and Scientific Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**473,207**	**718,000**	**847,500**	**910,850**	**972,650**	**3,449,000**
				Personal Emoluments	**215,122**	**209,800**	**205,000**	**211,100**	**217,250**	**843,150**
	1001			Salaries and Wages	147,493	146,000	140,000	144,200	148,400	578,600
	1002			Overtime and Holiday Payments	4,063	6,800	7,000	7,200	7,450	28,450
	1003			Other Allowances	63,566	57,000	58,000	59,700	61,400	236,100
				Travelling Expenses	**680**	**1,200**	**1,500**	**1,650**	**1,800**	**6,150**
	1101			Domestic	680	1,000	1,000	1,100	1,200	4,300
	1102			Foreign	-	200	500	550	600	1,850
				Supplies	**158,295**	**344,000**	**351,000**	**386,100**	**421,300**	**1,502,400**
	1201			Stationery and Office Requisites	19,577	25,000	25,000	27,500	30,000	107,500
	1202			Fuel	16,518	18,000	23,000	25,300	27,700	94,000
		002		*Fuel Allowance*	-	-	*12,000*	*13,200*	*14,500*	*39,700*
		009		*Fuel for Pool Vehicles*	-	-	*10,000*	*11,000*	*12,000*	*33,000*
		010		*Fuel for Other Purposes*	-	-	*1,000*	*1,100*	*1,200*	*3,300*
	1203			Diets and Uniforms	789	1,000	3,000	3,300	3,600	10,900
		002		*Uniforms*	-	-	*3,000*	*3,300*	*3,600*	*9,900*
	1205			Other	121,412	300,000	300,000	330,000	360,000	1,290,000
		031		*Purchasing of Chemical and Chemical Standards*	-	-	*100,000*	*110,000*	*120,000*	*330,000*
		032		*Other Supplies*	-	-	*200,000*	*220,000*	*240,000*	*660,000*
				Maintenance Expenditure	**22,855**	**27,000**	**37,000**	**40,700**	**42,800**	**147,500**
	1301			Vehicles	6,097	7,000	7,000	7,700	8,400	30,100
	1302			Plant and Machinery	15,902	18,000	18,000	19,800	20,000	75,800
	1303			Buildings and Structures	857	2,000	2,000	2,200	2,400	8,600
	1304			Software Maintenance	-	-	10,000	11,000	12,000	33,000
				Services	**65,711**	**125,000**	**132,000**	**138,200**	**144,300**	**539,500**
	1401			Transport	1,777	8,000	7,000	7,700	8,400	31,100
	1402			Postal and Communication	7,953	7,000	10,000	11,000	12,000	40,000
	1403			Electricity and Water	43,696	90,000	90,000	92,000	94,000	366,000
	1405			Cleaning and Janitorial Services	-	-	8,000	8,800	9,500	26,300
	1407			Security Services	-	-	5,000	5,500	6,000	16,500
	1409			Other	12,284	20,000	12,000	13,200	14,400	59,600
		138		*Machinery and Office Equipment Service Agreements*	-	-	*10,000*	*11,000*	*12,000*	*33,000*
		139		*Vehicle Insurance*	-	-	*1,000*	*1,100*	*1,200*	*3,300*
		140		*Miscellaneous Services Expenditure*	-	-	*1,000*	*1,100*	*1,200*	*3,300*
				Transfers	**1,755**	**2,000**	**2,000**	**2,200**	**2,400**	**8,600**
	1506			Property Loan Interest to Public Servants	1,755	2,000	2,000	2,200	2,400	8,600
001				**Strengthen capacity building for forensic drug analysis in the criminal justice**	**-**	**-**	**110,000**	**121,000**	**132,000**	**363,000**
	1205			Other	-	-	110,000	121,000	132,000	363,000
		031		*Purchasing of Chemical and Chemical Standards*	-	-	*110,000*	*121,000*	*132,000*	*363,000*
			13		-	-	*110,000*	*121,000*	*132,000*	*363,000*
003				**Payments for external analysis**	**8,789**	**9,000**	**9,000**	**9,900**	**10,800**	**38,700**
	1409			Other	8,789	9,000	9,000	9,900	10,800	38,700

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Capital Expenditure	**57,759**	**312,000**	**545,000**	**202,000**	**84,000**	**1,143,000**
				Rehabilitation and Improvement of Capital Assets	**3,138**	**4,000**	**4,000**	**4,400**	**4,800**	**17,200**
	2001			Buildings and Structures	1,246	2,000	2,000	2,200	2,400	8,600
	2003			Vehicles	1,892	2,000	2,000	2,200	2,400	8,600
				Acquisition of Capital Assets	**42,938**	**75,000**	**51,000**	**56,100**	**61,200**	**243,300**
	2102			Furniture and Office Equipment	12,536	8,000	1,000	1,100	1,200	11,300
	2103			Plant, Machinery and Equipment	30,401	67,000	50,000	55,000	60,000	232,000
				Capacity Building	**11,580**	**8,000**	**15,000**	**16,500**	**18,000**	**57,500**
	2401			Staff Training	11,580	8,000	15,000	16,500	18,000	57,500
001				**Strengthen capacity building for forensic drug analysis in the criminal justice**	**104**	**225,000**	**475,000**	**125,000**	**-**	**825,000**
	2102			Furniture and Office Equipment	-	-	75,000	10,000	-	85,000
			13		-	-	*75,000*	*10,000*	-	*85,000*
	2103			Plant, Machinery and Equipment	-	115,000	300,000	100,000	-	515,000
			13		-	*100,000*	*300,000*	*100,000*	-	*500,000*
			17		-	*15,000*	-	-	-	*15,000*
	2104			Buildings and Structures	-	60,000	100,000	15,000	-	175,000
			13		-	*50,000*	*100,000*	*15,000*	-	*165,000*
			17		-	*10,000*	-	-	-	*10,000*
	2509			Other	104	50,000	-	-	-	50,000
			13		*104*	*50,000*	-	-	-	*50,000*
				Total Expenditure	**530,966**	**1,030,000**	**1,392,500**	**1,112,850**	**1,056,650**	**4,592,000**
Total Financing					**530,966**	**1,030,000**	**1,392,500**	**1,112,850**	**1,056,650**	**4,592,000**
		Domestic			**530,862**	**830,000**	**807,500**	**866,850**	**924,650**	**3,429,000**
11		Domestic Funds			530,862	805,000	807,500	866,850	924,650	3,404,000
17		Foreign Finance Associated Costs			-	25,000	-	-	-	25,000
		Foreign			**104**	**200,000**	**585,000**	**246,000**	**132,000**	**1,163,000**
13		Foreign Grants			104	200,000	585,000	246,000	132,000	1,163,000

Head 234 - Registrar of the Supreme Court
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**299,466**	**370,000**	**374,200**	**393,740**	**413,280**	**1,551,220**
Personal Emoluments	**251,437**	**261,600**	**258,000**	**265,840**	**273,680**	**1,059,120**
Salaries and Wages	145,987	152,400	148,000	152,440	156,880	609,720
Overtime and Holiday Payments	10,372	11,000	11,000	11,400	11,800	45,200
Other Allowances	95,078	98,200	99,000	102,000	105,000	404,200
Travelling Expenses	**5,700**	**5,800**	**5,500**	**6,050**	**6,600**	**23,950**
Domestic	5,700	5,800	5,500	6,050	6,600	23,950
Supplies	**12,688**	**21,800**	**31,100**	**34,210**	**37,320**	**124,430**
Stationery and Office Requisites	9,642	18,000	27,000	29,700	32,400	107,100
Fuel	2,626	3,000	3,300	3,630	3,960	13,890
Diets and Uniforms	420	800	800	880	960	3,440
Maintenance Expenditure	**4,108**	**7,000**	**8,700**	**9,650**	**10,600**	**35,950**
Vehicles	1,642	3,000	3,000	3,300	3,600	12,900
Plant and Machinery	2,466	4,000	4,200	4,700	5,200	18,100
Software Maintenance	-	-	1,500	1,650	1,800	4,950
Services	**20,299**	**66,000**	**63,900**	**70,290**	**76,680**	**276,870**
Transport	-	-	500	550	600	1,650
Postal and Communication	3,012	4,500	5,000	5,500	6,000	21,000
Electricity and Water	-	10,000	9,000	9,900	10,800	39,700
Rents and Local Taxes	16,602	50,000	45,000	49,500	54,000	198,500
Other	686	1,500	4,400	4,840	5,280	16,020
Transfers	**2,173**	**3,300**	**3,000**	**3,300**	**3,600**	**13,200**
Retirement Benefits	1,082	1,600	1,500	1,650	1,800	6,550
Property Loan Interest to Public Servants	1,091	1,700	1,500	1,650	1,800	6,650
Other Recurrent Expenditure	**3,061**	**4,500**	**4,000**	**4,400**	**4,800**	**17,700**
Implementation of the Official Languages Policy	3,061	4,500	4,000	4,400	4,800	17,700
Capital Expenditure	**951**	**5,000**	**10,400**	**11,410**	**12,420**	**39,230**
Rehabilitation and Improvement of Capital Assets	**37**	**2,300**	**2,300**	**2,530**	**2,760**	**9,890**
Buildings and Structures	-	500	500	550	600	2,150
Plant, Machinery and Equipment	37	800	800	880	960	3,440
Vehicles	-	1,000	1,000	1,100	1,200	4,300
Acquisition of Capital Assets	**483**	**2,000**	**5,800**	**6,350**	**6,900**	**21,050**
Furniture and Office Equipment	-	500	2,500	2,750	3,000	8,750
Plant, Machinery and Equipment	483	1,500	3,300	3,600	3,900	12,300
Capacity Building	**431**	**700**	**2,300**	**2,530**	**2,760**	**8,290**
Staff Training	431	700	2,300	2,530	2,760	8,290
Total Expenditure	**300,416**	**375,000**	**384,600**	**405,150**	**425,700**	**1,590,450**
Total Financing	**300,416**	**375,000**	**384,600**	**405,150**	**425,700**	**1,590,450**
Domestic	300,416	375,000	384,600	405,150	425,700	1,590,450

Employment Profile

Category	Approved	Actual
Senior Level	9	9
Tertiary Level	29	16
Secondary Level	312	222
Primary Level	206	187
Other (Casual/Temporary/Contract etc.)	-	-
Total	**556**	**434**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 234 Registrar of the Supreme Court
1 - Operational Activities
01 - Administration of the Supreme Court

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**192,682**	**247,000**	**257,300**	**271,450**	**285,600**	**1,061,350**
				Personal Emoluments	**158,933**	**161,500**	**166,000**	**170,940**	**175,880**	**674,320**
	1001			Salaries and Wages	93,875	94,800	98,000	100,940	103,880	397,620
	1002			Overtime and Holiday Payments	5,999	6,500	7,000	7,200	7,400	28,100
	1003			Other Allowances	59,059	60,200	61,000	62,800	64,600	248,600
				Travelling Expenses	**3,000**	**3,000**	**3,000**	**3,300**	**3,600**	**12,900**
	1101			Domestic	3,000	3,000	3,000	3,300	3,600	12,900
				Supplies	**7,691**	**11,500**	**18,800**	**20,680**	**22,560**	**73,540**
	1201			Stationery and Office Requisites	4,765	8,000	15,000	16,500	18,000	57,500
	1202			Fuel	2,626	3,000	3,300	3,630	3,960	13,890
		002		*Fuel Allowance*	-	-	*800*	*880*	*960*	*2,640*
		009		*Fuel for Pool Vehicles*	-	-	*2,500*	*2,750*	*3,000*	*8,250*
	1203			Diets and Uniforms	300	500	500	550	600	2,150
		001		*Diets*	-	-	*100*	*110*	*120*	*330*
		002		*Uniforms*	-	-	*400*	*440*	*480*	*1,320*
				Maintenance Expenditure	**2,063**	**4,000**	**5,200**	**5,800**	**6,400**	**21,400**
	1301			Vehicles	1,642	3,000	3,000	3,300	3,600	12,900
	1302			Plant and Machinery	421	1,000	1,200	1,400	1,600	5,200
	1304			Software Maintenance	-	-	1,000	1,100	1,200	3,300
				Services	**18,616**	**63,500**	**61,100**	**67,210**	**73,320**	**265,130**
	1401			Transport	-	-	500	550	600	1,650
	1402			Postal and Communication	1,529	2,500	3,000	3,300	3,600	12,400
	1403			Electricity and Water	-	10,000	9,000	9,900	10,800	39,700
	1404			Rents and Local Taxes	16,602	50,000	45,000	49,500	54,000	198,500
	1409			Other	486	1,000	3,600	3,960	4,320	12,880
		138		*Machinery and Office Equipment Service Agreements*	-	-	*2,000*	*2,200*	*2,400*	*6,600*
		139		*Vehicle Insurance*	-	-	*600*	*660*	*720*	*1,980*
		140		*Miscellaneous Services Expenditure*	-	-	*1,000*	*1,100*	*1,200*	*3,300*
				Transfers	**897**	**1,500**	**1,200**	**1,320**	**1,440**	**5,460**
	1502			Retirement Benefits	375	600	500	550	600	2,250
	1506			Property Loan Interest to Public Servants	523	900	700	770	840	3,210
001				**Copying Fee**	**1,481**	**2,000**	**2,000**	**2,200**	**2,400**	**8,600**
	1003			Other Allowances	1,481	2,000	2,000	2,200	2,400	8,600
				Capital Expenditure	**368**	**2,500**	**8,000**	**8,800**	**9,600**	**28,900**
				Rehabilitation and Improvement of Capital Assets	**37**	**2,000**	**2,000**	**2,200**	**2,400**	**8,600**
	2001			Buildings and Structures	-	500	500	550	600	2,150
	2002			Plant, Machinery and Equipment	37	500	500	550	600	2,150
	2003			Vehicles	-	1,000	1,000	1,100	1,200	4,300
				Acquisition of Capital Assets	**-**	**-**	**4,000**	**4,400**	**4,800**	**13,200**
	2102			Furniture and Office Equipment	-	-	2,000	2,200	2,400	6,600
	2103			Plant, Machinery and Equipment	-	-	2,000	2,200	2,400	6,600
				Capacity Building	**331**	**500**	**2,000**	**2,200**	**2,400**	**7,100**
	2401			Staff Training	331	500	2,000	2,200	2,400	7,100
				Total Expenditure	**193,050**	**249,500**	**265,300**	**280,250**	**295,200**	**1,090,250**
Total Financing					**193,050**	**249,500**	**265,300**	**280,250**	**295,200**	**1,090,250**
	Domestic				**193,050**	**249,500**	**265,300**	**280,250**	**295,200**	**1,090,250**
11	Domestic Funds				193,050	249,500	265,300	280,250	295,200	1,090,250

HEAD - 234 Registrar of the Supreme Court
1 - Operational Activities
02 - Administration of the Appeal Court

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**106,784**	**123,000**	**116,900**	**122,290**	**127,680**	**489,870**
				Personal Emoluments	**91,022**	**98,100**	**90,000**	**92,700**	**95,400**	**376,200**
	1001			Salaries and Wages	52,112	57,600	50,000	51,500	53,000	212,100
	1002			Overtime and Holiday Payments	4,373	4,500	4,000	4,200	4,400	17,100
	1003			Other Allowances	34,537	36,000	36,000	37,000	38,000	147,000
				Travelling Expenses	**2,700**	**2,800**	**2,500**	**2,750**	**3,000**	**11,050**
	1101			Domestic	2,700	2,800	2,500	2,750	3,000	11,050
				Supplies	**4,997**	**10,300**	**12,300**	**13,530**	**14,760**	**50,890**
	1201			Stationery and Office Requisites	4,877	10,000	12,000	13,200	14,400	49,600
	1203			Diets and Uniforms	120	300	300	330	360	1,290
		001		*Diets*	-	-	*100*	*110*	*120*	*330*
		002		*Uniforms*	-	-	*200*	*220*	*240*	*660*
				Maintenance Expenditure	**2,045**	**3,000**	**3,500**	**3,850**	**4,200**	**14,550**
	1302			Plant and Machinery	2,045	3,000	3,000	3,300	3,600	12,900
	1304			Software Maintenance	-	-	500	550	600	1,650
				Services	**1,683**	**2,500**	**2,800**	**3,080**	**3,360**	**11,740**
	1402			Postal and Communication	1,483	2,000	2,000	2,200	2,400	8,600
	1409			Other	200	500	800	880	960	3,140
		138		*Machinery and Office Equipment Service Agreements*	-	-	*500*	*550*	*600*	*1,650*
		140		*Miscellaneous Services Expenditure*	-	-	*300*	*330*	*360*	*990*
				Transfers	**1,276**	**1,800**	**1,800**	**1,980**	**2,160**	**7,740**
	1502			Retirement Benefits	707	1,000	1,000	1,100	1,200	4,300
	1506			Property Loan Interest to Public Servants	569	800	800	880	960	3,440
				Other Recurrent Expenditure	**3,061**	**4,500**	**4,000**	**4,400**	**4,800**	**17,700**
	1703			Implementation of the Official Languages Policy	3,061	4,500	4,000	4,400	4,800	17,700
				Capital Expenditure	**583**	**2,500**	**2,400**	**2,610**	**2,820**	**10,330**
				Rehabilitation and Improvement of Capital Assets	**-**	**300**	**300**	**330**	**360**	**1,290**
	2002			Plant, Machinery and Equipment	-	300	300	330	360	1,290
				Acquisition of Capital Assets	**483**	**2,000**	**1,800**	**1,950**	**2,100**	**7,850**
	2102			Furniture and Office Equipment	-	500	500	550	600	2,150
	2103			Plant, Machinery and Equipment	483	1,500	1,300	1,400	1,500	5,700
				Capacity Building	**100**	**200**	**300**	**330**	**360**	**1,190**
	2401			Staff Training	100	200	300	330	360	1,190
				Total Expenditure	**107,367**	**125,500**	**119,300**	**124,900**	**130,500**	**500,200**
Total Financing					**107,367**	**125,500**	**119,300**	**124,900**	**130,500**	**500,200**
	Domestic				**107,367**	**125,500**	**119,300**	**124,900**	**130,500**	**500,200**
11	Domestic Funds				107,367	125,500	119,300	124,900	130,500	500,200

Head 235 - Department of Law Commission
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**15,734**	**21,000**	**24,700**	**26,185**	**27,670**	**99,555**
Personal Emoluments	**11,074**	**12,100**	**12,300**	**12,610**	**12,920**	**49,930**
Salaries and Wages	6,886	7,300	7,500	7,700	7,900	30,400
Overtime and Holiday Payments	251	300	300	310	320	1,230
Other Allowances	3,937	4,500	4,500	4,600	4,700	18,300
Travelling Expenses	**2**	**600**	**650**	**710**	**770**	**2,730**
Domestic	2	100	100	110	120	430
Foreign	-	500	550	600	650	2,300
Supplies	**1,363**	**2,400**	**3,900**	**4,210**	**4,520**	**15,030**
Stationery and Office Requisites	439	800	800	880	960	3,440
Fuel	892	1,400	2,850	3,055	3,260	10,565
Diets and Uniforms	31	200	250	275	300	1,025
Maintenance Expenditure	**909**	**2,000**	**2,400**	**2,640**	**2,880**	**9,920**
Vehicles	745	1,000	1,000	1,100	1,200	4,300
Plant and Machinery	164	900	500	550	600	2,550
Buildings and Structures	-	100	100	110	120	430
Software Maintenance	-	-	800	880	960	2,640
Services	**2,325**	**3,600**	**5,250**	**5,765**	**6,280**	**20,895**
Postal and Communication	258	600	600	650	700	2,550
Electricity and Water	1,150	2,000	3,000	3,300	3,600	11,900
Cleaning and Janitorial Services	-	-	500	550	600	1,650
Security Services	-	-	500	550	600	1,650
Other	917	1,000	650	715	780	3,145
Transfers	**61**	**300**	**200**	**250**	**300**	**1,050**
Retirement Benefits	-	50	-	-	-	50
Property Loan Interest to Public Servants	61	250	200	250	300	1,000
Capital Expenditure	**232**	**1,300**	**1,300**	**1,455**	**1,610**	**5,665**
Rehabilitation and Improvement of Capital Assets	**189**	**840**	**850**	**905**	**960**	**3,555**
Plant, Machinery and Equipment	-	40	50	55	60	205
Vehicles	189	800	800	850	900	3,350
Acquisition of Capital Assets	**43**	**360**	**350**	**400**	**450**	**1,560**
Furniture and Office Equipment	43	360	350	400	450	1,560
Capacity Building	**-**	**100**	**100**	**150**	**200**	**550**
Staff Training	-	100	100	150	200	550
Total Expenditure	**15,966**	**22,300**	**26,000**	**27,640**	**29,280**	**105,220**
Total Financing	**15,966**	**22,300**	**26,000**	**27,640**	**29,280**	**105,220**
Domestic	15,966	22,300	26,000	27,640	29,280	105,220

Employment Profile

Category	Approved	Actual
Senior Level	6	2
Tertiary Level	1	1
Secondary Level	15	6
Primary Level	7	4
Other (Casual/Temporary/Contract etc.)	-	2
Total	**29**	**15**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 235 Department of Law Commission
1 - Operational Activities
01 - General Administration and Research Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**15,734**	**21,000**	**24,700**	**26,185**	**27,670**	**99,555**
				Personal Emoluments	**11,074**	**12,100**	**12,300**	**12,610**	**12,920**	**49,930**
	1001			Salaries and Wages	6,886	7,300	7,500	7,700	7,900	30,400
	1002			Overtime and Holiday Payments	251	300	300	310	320	1,230
	1003			Other Allowances	3,937	4,500	4,500	4,600	4,700	18,300
				Travelling Expenses	**2**	**600**	**650**	**710**	**770**	**2,730**
	1101			Domestic	2	100	100	110	120	430
	1102			Foreign	-	500	550	600	650	2,300
				Supplies	**1,363**	**2,400**	**3,900**	**4,210**	**4,520**	**15,030**
	1201			Stationery and Office Requisites	439	800	800	880	960	3,440
	1202			Fuel	892	1,400	2,850	3,055	3,260	10,565
	002			*Fuel Allowance*	-	-	*1,400*	*1,500*	*1,600*	*4,500*
	009			*Fuel for Pool Vehicles*	-	-	*1,400*	*1,500*	*1,600*	*4,500*
	010			*Fuel for Other Purposes*	-	-	*50*	*55*	*60*	*165*
	1203			Diets and Uniforms	31	200	250	275	300	1,025
	001			*Diets*	-	-	*200*	*220*	*240*	*660*
	002			*Uniforms*	-	-	*50*	*55*	*60*	*165*
				Maintenance Expenditure	**909**	**2,000**	**2,400**	**2,640**	**2,880**	**9,920**
	1301			Vehicles	745	1,000	1,000	1,100	1,200	4,300
	1302			Plant and Machinery	164	900	500	550	600	2,550
	1303			Buildings and Structures	-	100	100	110	120	430
	1304			Software Maintenance	-	-	800	880	960	2,640
				Services	**2,325**	**3,600**	**5,250**	**5,765**	**6,280**	**20,895**
	1402			Postal and Communication	258	600	600	650	700	2,550
	1403			Electricity and Water	1,150	2,000	3,000	3,300	3,600	11,900
	1405			Cleaning and Janitorial Services	-	-	500	550	600	1,650
	1407			Security Services	-	-	500	550	600	1,650
	1409			Other	917	1,000	650	715	780	3,145
	138			*Machinery and Office Equipment Service Agreements*	-	-	*250*	*275*	*300*	*825*
	139			*Vehicle Insurance*	-	-	*250*	*275*	*300*	*825*
	140			*Miscellaneous Services Expenditure*	-	-	*150*	*165*	*180*	*495*
				Transfers	**61**	**300**	**200**	**250**	**300**	**1,050**
	1502			Retirement Benefits	-	50	-	-	-	50
	1506			Property Loan Interest to Public Servants	61	250	200	250	300	1,000
				Capital Expenditure	**232**	**1,300**	**1,300**	**1,455**	**1,610**	**5,665**
				Rehabilitation and Improvement of Capital Assets	**189**	**840**	**850**	**905**	**960**	**3,555**
	2002			Plant, Machinery and Equipment	-	40	50	55	60	205
	2003			Vehicles	189	800	800	850	900	3,350
				Acquisition of Capital Assets	**43**	**360**	**350**	**400**	**450**	**1,560**
	2102			Furniture and Office Equipment	43	360	350	400	450	1,560
				Capacity Building	**-**	**100**	**100**	**150**	**200**	**550**
	2401			Staff Training	-	100	100	150	200	550
				Total Expenditure	**15,966**	**22,300**	**26,000**	**27,640**	**29,280**	**105,220**
Total Financing					**15,966**	**22,300**	**26,000**	**27,640**	**29,280**	**105,220**
	Domestic				**15,966**	**22,300**	**26,000**	**27,640**	**29,280**	**105,220**
11	Domestic Funds				15,966	22,300	26,000	27,640	29,280	105,220

Head 326 - Department of Community Based Corrections
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**486,940**	**569,000**	**576,000**	**599,300**	**621,700**	**2,366,000**
Personal Emoluments	**437,177**	**483,000**	**481,000**	**495,500**	**508,700**	**1,968,200**
Salaries and Wages	286,542	330,000	330,000	339,900	349,000	1,348,900
Overtime and Holiday Payments	747	3,000	3,500	3,600	3,700	13,800
Other Allowances	149,889	150,000	147,500	152,000	156,000	605,500
Travelling Expenses	**9,840**	**25,500**	**31,000**	**34,100**	**37,200**	**127,800**
Domestic	9,840	25,500	30,000	33,000	36,000	124,500
Foreign	-	-	1,000	1,100	1,200	3,300
Supplies	**7,735**	**13,500**	**17,500**	**19,050**	**20,600**	**70,650**
Stationery and Office Requisites	5,560	9,000	13,000	14,300	15,600	51,900
Fuel	2,171	4,000	4,000	4,200	4,400	16,600
Diets and Uniforms	4	100	100	110	120	430
Other	-	400	400	440	480	1,720
Maintenance Expenditure	**7,924**	**11,000**	**9,900**	**10,790**	**11,880**	**43,570**
Vehicles	2,010	3,500	4,500	4,900	5,400	18,300
Plant and Machinery	5,889	7,000	4,500	4,900	5,400	21,800
Buildings and Structures	25	500	900	990	1,080	3,470
Services	**21,096**	**32,800**	**33,400**	**36,340**	**39,480**	**142,020**
Transport	28	100	300	330	360	1,090
Postal and Communication	3,032	6,000	7,000	7,700	8,400	29,100
Electricity and Water	1,412	3,500	4,500	4,900	5,400	18,300
Rents and Local Taxes	13,281	14,200	14,500	15,900	17,400	62,000
Cleaning and Janitorial Services	-	-	1,400	1,500	1,600	4,500
Other	3,344	9,000	5,700	6,010	6,320	27,030
Transfers	**2,968**	**3,000**	**3,000**	**3,300**	**3,600**	**12,900**
Property Loan Interest to Public Servants	2,968	3,000	3,000	3,300	3,600	12,900
Other Recurrent Expenditure	**200**	**200**	**200**	**220**	**240**	**860**
Implementation of the Official Languages Policy	200	200	200	220	240	860
Capital Expenditure	**4,686**	**10,000**	**21,000**	**22,980**	**25,060**	**79,040**
Rehabilitation and Improvement of Capital Assets	**2,511**	**4,000**	**6,500**	**7,080**	**7,760**	**25,340**
Buildings and Structures	1,935	3,000	5,700	6,200	6,800	21,700
Plant, Machinery and Equipment	400	1,000	300	330	360	1,990
Vehicles	176	-	500	550	600	1,650
Acquisition of Capital Assets	**247**	**2,000**	**6,500**	**7,100**	**7,700**	**23,300**
Furniture and Office Equipment	-	2,000	5,000	5,500	6,000	18,500
Plant, Machinery and Equipment	247	-	1,500	1,600	1,700	4,800
Capacity Building	**1,259**	**1,500**	**3,000**	**3,300**	**3,600**	**11,400**
Staff Training	1,259	1,500	3,000	3,300	3,600	11,400
Other Capital Expenditure	**670**	**2,500**	**5,000**	**5,500**	**6,000**	**19,000**
Other	670	2,500	5,000	5,500	6,000	19,000
Total Expenditure	**491,626**	**579,000**	**597,000**	**622,280**	**646,760**	**2,445,040**
Total Financing	**491,626**	**579,000**	**597,000**	**622,280**	**646,760**	**2,445,040**
Domestic	491,626	579,000	597,000	622,280	646,760	2,445,040

Employment Profile

Category	Approved	Actual
Senior Level	6	3
Tertiary Level	137	118
Secondary Level	662	640
Primary Level	12	4
Other (Casual/Temporary/Contract etc.)	-	1
Total	**817**	**766**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 326 Department of Community Based Corrections
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**486,940**	**569,000**	**576,000**	**599,300**	**621,700**	**2,366,000**
	Personal Emoluments	**437,177**	**483,000**	**481,000**	**495,500**	**508,700**	**1,968,200**
1001	Salaries and Wages	286,542	330,000	330,000	339,900	349,000	1,348,900
1002	Overtime and Holiday Payments	747	3,000	3,500	3,600	3,700	13,800
1003	Other Allowances	149,889	150,000	147,500	152,000	156,000	605,500
	Travelling Expenses	**9,840**	**25,500**	**31,000**	**34,100**	**37,200**	**127,800**
1101	Domestic	9,840	25,500	30,000	33,000	36,000	124,500
1102	Foreign	-	-	1,000	1,100	1,200	3,300
	Supplies	**7,735**	**13,500**	**17,500**	**19,050**	**20,600**	**70,650**
1201	Stationery and Office Requisites	5,560	9,000	13,000	14,300	15,600	51,900
1202	Fuel	2,171	4,000	4,000	4,200	4,400	16,600
002	*Fuel Allowance*	-	-	*500*	*550*	*600*	*1,650*
009	*Fuel for Pool Vehicles*	-	-	*3,100*	*3,200*	*3,300*	*9,600*
010	*Fuel for Other Purposes*	-	-	*400*	*450*	*500*	*1,350*
1203	Diets and Uniforms	4	100	100	110	120	430
002	*Uniforms*	-	-	*100*	*110*	*120*	*330*
1205	Other	-	400	400	440	480	1,720
	Maintenance Expenditure	**7,924**	**11,000**	**9,900**	**10,790**	**11,880**	**43,570**
1301	Vehicles	2,010	3,500	4,500	4,900	5,400	18,300
1302	Plant and Machinery	5,889	7,000	4,500	4,900	5,400	21,800
1303	Buildings and Structures	25	500	900	990	1,080	3,470
	Services	**21,096**	**32,800**	**33,400**	**36,340**	**39,480**	**142,020**
1401	Transport	28	100	300	330	360	1,090
1402	Postal and Communication	3,032	6,000	7,000	7,700	8,400	29,100
1403	Electricity and Water	1,412	3,500	4,500	4,900	5,400	18,300
1404	Rents and Local Taxes	13,281	14,200	14,500	15,900	17,400	62,000
1405	Cleaning and Janitorial Services	-	-	1,400	1,500	1,600	4,500
1409	Other	3,344	9,000	5,700	6,010	6,320	27,030
138	*Machinery and Office Equipment Service Agreements*	-	-	*2,000*	*2,200*	*2,400*	*6,600*
139	*Vehicle Insurance*	-	-	*400*	*410*	*420*	*1,230*
140	*Miscellaneous Services Expenditure*	-	-	*3,300*	*3,400*	*3,500*	*10,200*
	Transfers	**2,968**	**3,000**	**3,000**	**3,300**	**3,600**	**12,900**
1506	Property Loan Interest to Public Servants	2,968	3,000	3,000	3,300	3,600	12,900
	Other Recurrent Expenditure	**200**	**200**	**200**	**220**	**240**	**860**
1703	Implementation of the Official Languages Policy	200	200	200	220	240	860
	Capital Expenditure	**4,686**	**10,000**	**21,000**	**22,980**	**25,060**	**79,040**
	Rehabilitation and Improvement of Capital Assets	**2,511**	**4,000**	**6,500**	**7,080**	**7,760**	**25,340**
2001	Buildings and Structures	1,935	3,000	5,700	6,200	6,800	21,700
2002	Plant, Machinery and Equipment	400	1,000	300	330	360	1,990
2003	Vehicles	176	-	500	550	600	1,650
	Acquisition of Capital Assets	**247**	**2,000**	**6,500**	**7,100**	**7,700**	**23,300**
2102	Furniture and Office Equipment	-	2,000	5,000	5,500	6,000	18,500
2103	Plant, Machinery and Equipment	247	-	1,500	1,600	1,700	4,800
	Capacity Building	**1,259**	**1,500**	**3,000**	**3,300**	**3,600**	**11,400**
2401	Staff Training	1,259	1,500	3,000	3,300	3,600	11,400

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
001				**Correction of substance abused offenders under the community based correction order**	**670**	**2,500**	**5,000**	**5,500**	**6,000**	**19,000**
	2509			Other	670	2,500	5,000	5,500	6,000	19,000
				Total Expenditure	**491,626**	**579,000**	**597,000**	**622,280**	**646,760**	**2,445,040**
Total Financing					**491,626**	**579,000**	**597,000**	**622,280**	**646,760**	**2,445,040**
		Domestic			**491,626**	**579,000**	**597,000**	**622,280**	**646,760**	**2,445,040**
11		Domestic Funds			491,626	579,000	597,000	622,280	646,760	2,445,040

Government Funding Statutory Boards / State Owned Enterprises

Sri Lanka Judges Institute

Vote : 110-1-02-001 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**14,636**	**21,000**	**17,800**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**14,084**	**19,000**	**17,000**
1503	*Public Institutions (Personal Emoluments)*	*8,875*	*12,000*	*10,000*
1509	*Public Institutions (Other Operational Expenditure)*	*5,209*	*7,000*	*7,000*
Government Contribution - Capital		**552**	**2,000**	**800**
2201	Public Institutions (Rehabilitation and Acquisition)	552	2,000	800

Legal Aid Commission of Sri Lanka

Vote : 110-1-02-002 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**283,087**	**302,000**	**260,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**275,555**	**292,000**	**250,000**
1503	*Public Institutions (Personal Emoluments)*	*242,928*	*252,000*	*220,000*
1509	*Public Institutions (Other Operational Expenditure)*	*32,627*	*40,000*	*30,000*
Government Contribution - Capital		**7,532**	**10,000**	**10,000**
2201	Public Institutions (Rehabilitation and Acquisition)	7,532	10,000	10,000

National Authority for the Protection of Victims of Crimes and Witnesses

Vote : 110-1-02-006 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**46,968**	**56,000**	**50,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**43,568**	**50,000**	**46,000**
1503	*Public Institutions (Personal Emoluments)*	*34,540*	*36,000*	*36,000*
1509	*Public Institutions (Other Operational Expenditure)*	*9,028*	*14,000*	*10,000*
Government Contribution - Capital		**3,400**	**6,000**	**4,000**
2201	Public Institutions (Rehabilitation and Acquisition)	3,400	6,000	4,000

Non Judicial Officer's Training Centre

Vote : 110-1-02-011 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**6,647**	**9,500**	**7,500**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**3,210**	**4,500**	**4,500**
1503	*Public Institutions (Personal Emoluments)*	*2,437*	*3,500*	*3,500*
1509	*Public Institutions (Other Operational Expenditure)*	*773*	*1,000*	*1,000*
Government Contribution - Capital		**3,437**	**5,000**	**3,000**
2201	Public Institutions (Rehabilitation and Acquisition)	3,437	5,000	3,000

International Arbitration Centre

Vote : 110-1-02-017 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**23,255**	**-**	**-**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**23,255**	**-**	**-**
1503	*Public Institutions (Personal Emoluments)*	-	-	-
1509	*Public Institutions (Other Operational Expenditure)*	*23,255*	-	-
Government Contribution - Capital		**-**	**-**	**-**
2201	Public Institutions (Rehabilitation and Acquisition)	-	-	-

Office for Reparations

Vote : 110-1-02-019 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**496,154**	**1,557,500**	**2,590,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**496,154**	**1,556,000**	**2,588,000**
1503	*Public Institutions (Personal Emoluments)*	*37,020*	*45,000*	*48,000*
1509	*Public Institutions (Other Operational Expenditure)*	*459,134*	*1,511,000*	*2,540,000*
Government Contribution - Capital		**-**	**1,500**	**2,000**
2201	Public Institutions (Rehabilitation and Acquisition)	-	1,500	2,000

Bureau of the Commissioner General of Rehabilitation

Vote : 110-1-02-033 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**-**	**-**	**925,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**-**	**-**	**625,000**
1503	*Public Institutions (Personal Emoluments)*			*125,000*
1509	*Public Institutions (Other Operational Expenditure)*			*500,000*
Government Contribution - Capital		**-**	**-**	**300,000**
2201	Public Institutions (Rehabilitation and Acquisition)			300,000

Superior Courts Complex Board of Management

Vote : 228-1-01-001 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**193,869**	**290,500**	**209,000**
Revenue		**16,949**	**17,500**	**14,000**
Government Contribution - Recurrent		**163,320**	**260,000**	**185,000**
1503	*Public Institutions (Personal Emoluments)*	*112,370*	*140,000*	*125,000*
1509	*Public Institutions (Other Operational Expenditure)*	*50,950*	*120,000*	*60,000*
Government Contribution - Capital		**13,600**	**13,000**	**10,000**
2201	Public Institutions (Rehabilitation and Acquisition)	13,600	13,000	10,000

Ministry of Health

ESTIMATES 2024

Ministry of Health

Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subject of Health, and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations listed in below based on the national policies implemented by the government.

Provision of public services under the purview of the Ministry in an efficient and people friendly manner.

Reforming all systems and procedures using modern management techniques and technology, thus ensuring that the functions of the Ministry are fulfilled while eliminating corruption and waste.

Formulation and implementation of policies required for the maintenance of public health services at a high standard and in a people friendly manner

Formulation and implementation of programmes to improve public health and nutrition

Adoption of necessary measures for the control, prevention and cure of epidemic, communicable and non-communicable diseases

Implementation of rules and regulations in relation to international quarantine and sanitation

Providing essential physical and human resources to all hospitals

Introducing new strategies for expanding research opportunities in the field of healthcare

Achieving the Sustainable Development Goals relevant to the health service

Formulating a methodology to regulate private hospitals, medical services and laboratory services within the framework of a national policy, and for the delivery of a systematic service.

Upgrading a hospital in each district to the level of a National Hospital, and expanding facilities of other Regional and Primary Hospitals within the district.

Administration and Personnel Management of Sri Lanka Medical Service and other health services

Expansion of training opportunities required for the enhancement of quality and skills of medical and para-medical services

Implementation of school health services and dental medical services for children

General sanitation and railway services sanitation

Matters relating to healthcare in the estate sector

Matters relating to National Blood Transfusion Services

Implementing programmes for the provision and distribution of Thriposha and nutritious food particularly for lactating mothers

Operation of the 1990 Suwaseriya Ambulance Service in an efficient manner.

Production, import and distribution of drugs with a high standard and in an efficient manner

Manufacture and import of quality drugs

Prevention of market monopolies and control of drug prices to protect consumers

Ensuring that drug imports take place within a transparent procurement process

Taking steps to preserve and improve traditional medicine

Development and regulation of Ayurvedic, Siddha, Unani and Homeopathy systems of medicine

Production of Ayruvedic, Siddha, Unani and Homeopathy medicinal drugs

Import, sale and distribution of raw material and manufactured drugs required for Ayruvedic, Siddha, Unani and Homeopathy systems of medicine

Establishment and management of hospitals, research and training institutes and pharmaceutical outlets for the improvement of indigenous systems of medicines such as, Ayruveda, Siddha, Unani

Regulation of export of medicinal plants and manufactured Ayurvedic, Siddha and Unani drugs

Regulation of Ayurvedic drug manufacturers

Launch of projects in coordination with relevant institutions in relation to promotion of medicinal plant cultivation and improvement of local medicinal drugs

Registration of Ayurvedic product manufacturers, Ayurvedic practitioners and Ayurvedic paramedical personnel

Establishment, operation and promotion of Ayurvedic Hospitals, Ayurvedic Research Institutes, Training Institutes and Pharmacies

Implementing a mechanism in coordination with and regulated by the Tourist Board to prioritize indigenous traditional and ayurvedic treatment methods for administering treatment to tourists

Encouraging research regarding drugs and treatment methods in relation to indigenous medicine

Administration and personnel management of Indigenous Medical Service

Matters relating to all other subjects assigned to Institutions that come under the purview of Institutions

Supervision of all Institutions coming under the purview of Ministry

Department

Department of Ayurveda

Statutory Boards / State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Sri Jayewardenepura General Hospital
Wijaya Kumaratunga Memorial Hospital
National Authority on Tobacco and Alcohol
National Medicines Regulatory Authority
State Pharmaceutical Corporation
State Pharmaceutical Manufacturing Corporation
1990 Suwaseriya Foundation
Sri Lanka Thriposha Co. Ltd
Sri Lanka Ayurvedic Drugs Corporation

Statutory / Non Statutory Public Funds

National Health Development Fund

Ministry of Health

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No
Total Recurrent				**350,290**				
Medical Supplies (With Ayurveda Medicine)	-	Annual	-	180,300	Procurement of Medical Supplies for hospitals (western & indigenous medicine)	No. of drugs purchased as per the annual plan No. of laboratory items purchased as per the annual plan No. of surgical items purchased as per the annual plan	3	3.4 3.8
Thriposha Programme	-	Annual	-	9,000	Distribution of Thriposha packets among pregnant mothers and children under 5 years of age	Number of children who received Thriposha packets Number of pregnant mothers who received Thriposha packets	2	2.2

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No
Personal Emoluments	-	-	-	120,659	Facilitate to provide free health facilities for citizen of Sri Lanka	As a percentage of the financial progress of the allocations made to the Ministry as a whole	3	3.8 3.c
Other Recurrent				**40,331**				
Total Capital				**60,500**				
Domestic Funded Projects								
Bio Medical Equipment	-	Annual	-	8,000	Procurement of Bio Medical Equipment for hospitals	No. of Bio Medical Equipment purchased as per the annual plan	3	3.8
Lab Apparatus	-	Annual	-	1,145	Procurement of new laboratory equipment for the line ministry hospitals	No. of equipment procured No. of hospitals with equipment provided	3	3.8
Blood Bank Equipment	-	Annual	-	150	Procurement of Blood Bank Equipment for line ministry hospital	No. of Blood Bank Equipment purchased as per the annual plan	3	3.8

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No
Construction of Ministry Building	5,979	2014-2022	3,592	1,000	Completion of Planned activities of the 16-storied building	% of physical progress of building	3	3.8
Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka	7,960	2014-2022	4,142	2,220	Procurement of LINAC Accelerator for the Ratnapura, Badulla, Hambanthota Hospitals.	% of physical and financial progress of each unit No. of machineries installed	3	3.8
Establishment of a Bone Marrow Transplant Unit at Kandy Teaching Hospital	1,701	2017-2023	613	250	Completion of four storied of the building	Completed % of the building	3	3.8
Construction of Heart Centre at Lady Ridgeway Hospital	2,440	2017-2022	520	1,500	Completion of the building	Completed % of the building	3	3.8 3.2
Establishment of Highly Specialized Centres in Colombo, Kandy & Anuradhapura to Manage Obstetric Complications and Medical Disease Complicating Pregnancies	1,845	2018-2022	329	122	Completion of the project as planned	% of physical progress of construction	3	3.1
Construction of Nursing Faculty & Hostel	13,204	2018-2022	2,240	120	Completion of the accommodation building	Completed % of the building	3	3.8

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No
Improvement of ETU Facilities of Hospitals	9,525	2014-2023	3,769	400	Completion of ETU facilities at Jaffna Hospital	% completion of the planned activities	3	3.1 3.6
Establishment of Cardiopulmonary Resuscitation Unit - Badulla	300	2024	-	300	Completion of targeted activities as stated in the 2024 Budget Proposal	% completion of the planned activities	3	3.4 3.d
Upgrading facilities of the Medical Research Institute	75	2024	-	75	Completion of targeted activities as stated in the 2024 Budget Proposal	% completion of the planned activities	3	3.b
Upgrading facilities of the National Drugs Quality Assurance Laboratory	25	2024	-	25	Completion of targeted activities as stated in the 2024 Budget Proposal	% completion of the planned activities	3	3.8
Promote Wellness Tourism Activities	100	2024	-	100	Completion of targeted activities as stated in the 2024 Budget Proposal	No. of centers established	8	8.9
Foreign Funded Projects								
Sri Lanka COVID-19 Emergency Response and Health Systems Preparedness Project (GoSL_WB)	USD 128.6Mn, USD 80.51Mn & USD 100Mn	2020-2023	23,991	3,768	Completion of targeted activities of 2024 as mentioned in the Project Administration Manual	Completed % of the planned activities	3	3.3 3.8 3.d

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No
Health Information and Quality Improvement (Global Fund)	Euro 20Mn	2021-2024	41	3,316	Completion of targeted activities of 2024 as mentioned in the Project Administration Manual	Completed % of the planned activities	3	3.8
Additional Financing for Health System Enhancement (ADB)	USD 110 Mn	2021-2025	916	5,682	Completion of targeted activities of 2024 as mentioned in the Project Administration Manual	Completed % of the planned activities	3	3.3 3.8
Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)	-	Annual	-	700	To dramatically increase resources to fight three of the most devastating disease Identification of infected people and treatment	No. of mobile clinics conducted No. of patients detected	3	3.3
Primary Healthcare Systems Strengthening Project (PSSP) - (GOSL_WB)	USD 200 Mn	2019-2023	3,043	280	Implementation of identified activities under the project with 100% disbursement of foreign allocation	No: of Disbursement Linked Indicators achieved	3	3.8 3c

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No
Health System Enhancement Project - ADB	USD 60 Mn	2018-2023	8,191	2,831	Completion of 2024- targeted activities as mentioned in the Project Administration Manual	Number of renovation completed completed % of the planned activities Completed % of the planned activities	3	3.8 3.6 3.d 3.3
Programme to Improve Non-Communicable Disease Treatment Facilities at the Sri Jayewardenepura General Hospital (GOSL_GoJ)	1,500	2022-2025	-	1,200	Completion of targeted activities of 2024 as mentioned in the Project Administration Manual	Completed % of the planned activities	3	3.8
Project for the Improvement of Infectious Waste Management (GOSL_JICA)	1,500	2024-2029	-	1,200	Completion of targeted activities of 2024 as mentioned in the Project Administration Manual	Completed % of the planned activities	3	3.8

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No
Upgrading Health Facilities of Selected Hospitals (HSBC_China)	USD 85 Mn	2019-2023	12,835	3,000	Completion of construction works in 13 hospitals	Completed % of the building	3	3.8
A Neonatal and Obstetrics Reference Center for the De Zoyza Maternity Hospital (UK_Sampath Bank)	Euro 26.3Mn	2019-2023	2,045	600	Completion of construction as planned	Completed % of the building	3	3.1 3.2 3.8
Health and Medical Service Improvement Project (GOSL - JICA)	Japanese Yen 10.6Bn	2018-2023	544	550	Compleation of the planned activities	Completed % of the planned activities	3	3.1 3.2 3.3
Capacity building of Biomedical Engineering Service in Sri Lanka (GOSL - Korea)	USD 7.2Mn	2019-2024	19.4	1,650	Renovation and remodeling of Bio Medical Engineering Service Centers	% completion of the planned activities	3	3.8
Other Capital				**20,316**			3	3.8
Total				**410,790**				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I	Class II					
Ministry of Health	1,891	15,024	696	38,231	24,951	6,266	**87,059**
Department of Ayurveda	17	593	05	222	784	-	**1,621**
Sri Jayewardenepura General Hospital	77	192	05	913	486	87	**1,760**
Wijaya Kumaratunga Memorial Hospital	06	16	03	103	78	01	**207**
National Authority on Tobacco and Alcohol	-	01	01	07	04	01	**14**
1990 Suwaseriya Foundation	05	07	03	15	1,208	-	**1,238**
Total	**1,996**	**15,833**	**713**	**39,491**	**27,511**	**6,355**	**91,899**

Ministry of Health
Summary

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**209,295,376**	**305,786,450**	**350,290,000**	**371,537,000**	**396,320,000**	**1,423,933,450**
Personal Emoluments	**112,626,408**	**118,000,000**	**120,658,600**	**122,594,100**	**124,032,100**	**485,284,800**
Salaries and Wages	44,290,958	49,511,600	49,384,500	51,095,500	52,309,000	202,300,600
Overtime and Holiday Payments	36,255,181	33,568,700	36,353,800	36,353,800	36,353,800	142,630,100
Other Allowances	32,080,269	34,919,700	34,920,300	35,144,800	35,369,300	140,354,100
Travelling Expenses	**220,378**	**280,700**	**287,900**	**299,200**	**311,300**	**1,179,100**
Domestic	218,721	258,200	262,900	272,100	282,100	1,075,300
Foreign	1,657	22,500	25,000	27,100	29,200	103,800
Supplies	**78,293,711**	**155,382,500**	**194,718,000**	**211,918,850**	**232,113,300**	**794,132,650**
Stationery and Office Requisites	394,553	422,000	618,000	627,000	636,400	2,303,400
Fuel	1,147,244	1,608,900	5,754,850	2,829,500	2,898,100	13,091,350
Diets and Uniforms	2,796,710	4,339,200	6,107,600	6,146,750	6,185,900	22,779,450
Medical Supplies	73,195,204	148,190,000	180,300,000	200,320,000	220,340,000	749,150,000
Other	760,001	822,400	1,937,550	1,995,600	2,052,900	6,808,450
Maintenance Expenditure	**873,268**	**1,352,800**	**1,856,600**	**1,954,550**	**2,052,700**	**7,216,650**
Vehicles	332,692	504,900	506,800	535,400	563,100	2,110,200
Plant and Machinery	306,778	538,400	841,000	883,600	927,200	3,190,200
Buildings and Structures	233,798	309,500	308,800	325,550	342,400	1,286,250
Software Maintenance	-	-	200,000	210,000	220,000	630,000
Services	**10,830,367**	**12,182,600**	**15,699,700**	**16,345,200**	**17,048,400**	**61,275,900**
Transport	29,956	37,600	38,900	39,100	39,700	155,300
Postal and Communication	734,907	804,600	830,850	867,300	903,400	3,406,150
Electricity and Water	4,359,412	4,940,000	6,928,500	7,195,800	7,523,100	26,587,400
Rents and Local Taxes	237,184	243,900	243,900	248,350	253,800	989,950
Cleaning and Janitorial Services	-	-	3,199,000	3,308,300	3,417,600	9,924,900
Security Services	-	-	1,949,000	2,058,800	2,168,500	6,176,300
Lease Rental for Vehicles procured Under Operational Leasing	10,618	15,000	9,000	9,100	9,200	42,300
Other	5,458,291	6,141,500	2,500,550	2,618,450	2,733,100	13,993,600
Transfers	**6,451,244**	**18,587,850**	**17,069,200**	**18,425,100**	**20,762,200**	**74,844,350**
Welfare Programmes	715,979	12,240,000	9,000,000	10,000,000	12,000,000	43,240,000
Retirement Benefits	966	5,000	1,000	1,000	1,000	8,000
Public Institutions (Personal Emoluments)	3,716,810	3,494,500	4,584,000	4,746,500	4,889,500	17,714,500
Subscriptions and Contributions Fee	80,049	95,000	92,000	95,000	100,000	382,000
Property Loan Interest to Public Servants	411,741	459,500	459,300	468,800	478,000	1,865,600
Other	44,949	59,200	264,700	319,500	373,300	1,016,700
Public Institutions (Other Operational Expenditure)	1,480,750	2,234,650	2,668,200	2,794,300	2,920,400	10,617,550
Capital Expenditure	**33,424,064**	**62,687,722**	**60,500,000**	**62,000,000**	**65,000,000**	**250,187,722**
Rehabilitation and Improvement of Capital Assets	**3,175,865**	**13,577,900**	**15,037,800**	**17,322,850**	**20,273,800**	**66,212,350**
Buildings and Structures	1,226,857	7,404,500	8,735,300	7,586,500	9,201,750	32,928,050
Plant, Machinery and Equipment	1,856,023	6,042,000	6,064,600	9,274,850	10,488,150	31,869,600
Vehicles	92,985	131,400	237,900	461,500	583,900	1,414,700

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	**13,769,998**	**37,185,043**	**32,863,500**	**31,382,450**	**39,060,000**	**140,490,993**
Vehicles	1,462,752	-	-	-	-	-
Furniture and Office Equipment	146,891	653,800	3,132,000	139,350	152,000	4,077,150
Plant, Machinery and Equipment	3,194,654	18,733,800	17,414,500	20,786,100	25,170,000	82,104,400
Buildings and Structures	8,842,690	17,708,443	12,230,000	10,456,000	13,737,000	54,131,443
Land and Land Improvements	-	1,000	2,000	1,000	1,000	5,000
Software Development	123,010	88,000	85,000	-	-	173,000
Capital Transfers	**204,762**	**219,000**	**688,000**	**755,500**	**824,000**	**2,486,500**
Public Institutions	201,400	215,000	685,000	752,000	820,000	2,472,000
Development Assistance	3,362	4,000	3,000	3,500	4,000	14,500
Capacity Building	**1,479,262**	**1,527,500**	**1,757,500**	**1,862,700**	**2,069,400**	**7,217,100**
Staff Training	1,479,262	1,527,500	1,757,500	1,862,700	2,069,400	7,217,100
Other Capital Expenditure	**14,794,177**	**10,178,279**	**10,153,200**	**10,676,500**	**2,772,800**	**33,780,779**
Procurement Preparedness	3,004	25,000	10,000	10,000	10,000	55,000
Infrastructure Development	87,894	32,000	2,000	3,000	4,000	41,000
Research and Development	6,794	29,000	5,000	5,200	5,300	44,500
Other	14,696,485	10,092,279	10,136,200	10,658,300	2,753,500	33,640,279
Total Expenditure	**242,719,440**	**368,474,172**	**410,790,000**	**433,537,000**	**461,320,000**	**1,674,121,172**
Total Financing	**242,719,440**	**368,474,172**	**410,790,000**	**433,537,000**	**461,320,000**	**1,674,121,172**
Domestic	213,108,258	275,107,159	358,396,470	403,322,000	448,555,000	1,485,380,629
Foreign	29,611,182	93,367,013	52,393,530	30,215,000	12,765,000	188,740,543

Ministry of Health
Programme Summary

Rs '000

Head No.	Description	2022	2023 Revised Budget	2024 Estimates	2025 Projections	2026 Projections	2023 - 2026 Total
111 -	**Minister of Health**						
	Operational Activities	**119,441,499**	**134,225,450**	**162,915,000**	**179,860,000**	**190,707,000**	**667,707,450**
	Recurrent Expenditure	116,056,875	124,843,450	140,240,000	140,034,000	142,361,000	547,478,450
	Capital Expenditure	3,384,623	9,382,000	22,675,000	39,826,000	48,346,000	120,229,000
	Development Activities	**121,410,699**	**232,228,722**	**244,970,000**	**251,230,000**	**268,063,000**	**996,491,722**
	ecurrent Expenditure	91,399,295	178,983,000	207,845,000	229,211,000	251,582,000	867,621,000
	Capital Expenditure	30,011,404	53,245,722	37,125,000	22,019,000	16,481,000	128,870,722
	Total Expenditure	**240,852,198**	**366,454,172**	**407,885,000**	**431,090,000**	**458,770,000**	**1,664,199,172**
	Recurrent Expenditure	207,456,170	303,826,450	348,085,000	369,245,000	393,943,000	1,415,099,450
	Capital Expenditure	33,396,027	62,627,722	59,800,000	61,845,000	64,827,000	249,099,722
220 -	**Department of Ayurveda**						
	Operational Activities	**115,395**	**139,000**	**160,000**	**174,000**	**186,000**	**659,000**
	Recurrent Expenditure	111,212	133,000	145,000	155,000	165,000	598,000
	Capital Expenditure	4,183	6,000	15,000	19,000	21,000	61,000
	Development Activities	**1,751,847**	**1,881,000**	**2,745,000**	**2,273,000**	**2,364,000**	**9,263,000**
	Recurrent Expenditure	1,727,994	1,827,000	2,060,000	2,137,000	2,212,000	8,236,000
	Capital Expenditure	23,853	54,000	685,000	136,000	152,000	1,027,000
	Total Expenditure	**1,867,242**	**2,020,000**	**2,905,000**	**2,447,000**	**2,550,000**	**9,922,000**
	Recurrent Expenditure	1,839,206	1,960,000	2,205,000	2,292,000	2,377,000	8,834,000
	Capital Expenditure	28,036	60,000	700,000	155,000	173,000	1,088,000
	Grand Total	**242,719,440**	**368,474,172**	**410,790,000**	**433,537,000**	**461,320,000**	**1,674,121,172**
	Total Recurrent	**209,295,376**	**305,786,450**	**350,290,000**	**371,537,000**	**396,320,000**	**1,423,933,450**
	Total Capital	**33,424,064**	**62,687,722**	**60,500,000**	**62,000,000**	**65,000,000**	**250,187,722**

Head 111 - Minister of Health
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**207,456,170**	**303,826,450**	**348,085,000**	**369,245,000**	**393,943,000**	**1,415,099,450**
Personal Emoluments	**111,126,393**	**116,456,000**	**119,015,000**	**120,909,500**	**122,309,000**	**478,689,500**
Salaries and Wages	43,356,024	48,551,600	48,400,000	50,077,500	51,260,000	198,289,100
Overtime and Holiday Payments	36,191,769	33,511,400	36,296,000	36,296,000	36,296,000	142,399,400
Other Allowances	31,578,600	34,393,000	34,319,000	34,536,000	34,753,000	138,001,000
Travelling Expenses	**218,369**	**276,000**	**283,000**	**292,400**	**302,800**	**1,154,200**
Domestic	216,794	254,500	259,000	266,800	275,600	1,055,900
Foreign	1,575	21,500	24,000	25,600	27,200	98,300
Supplies	**78,142,191**	**155,178,500**	**194,411,600**	**211,593,250**	**231,768,900**	**792,952,250**
Stationery and Office Requisites	389,923	415,000	608,000	615,000	621,900	2,259,900
Fuel	1,138,678	1,594,300	5,734,000	2,806,100	2,872,700	13,007,100
Diets and Uniforms	2,755,414	4,283,200	6,043,600	6,079,950	6,116,300	22,523,050
Medical Supplies	73,110,021	148,075,000	180,100,000	200,110,000	220,120,000	748,405,000
Other	748,154	811,000	1,926,000	1,982,200	2,038,000	6,757,200
Maintenance Expenditure	**862,503**	**1,341,100**	**1,842,000**	**1,936,350**	**2,031,400**	**7,150,850**
Vehicles	327,978	499,500	500,500	527,600	553,900	2,081,500
Plant and Machinery	301,153	533,100	834,500	875,400	917,800	3,160,800
Buildings and Structures	233,372	308,500	307,000	323,350	339,700	1,278,550
Software Maintenance	-	-	200,000	210,000	220,000	630,000
Services	**10,668,477**	**12,001,200**	**15,479,700**	**16,106,100**	**16,789,300**	**60,376,300**
Transport	28,075	35,200	35,300	35,300	35,300	141,100
Postal and Communication	711,791	781,800	807,500	841,700	876,100	3,307,100
Electricity and Water	4,331,975	4,906,000	6,886,000	7,148,500	7,470,900	26,411,400
Rents and Local Taxes	234,342	241,700	240,700	244,750	249,700	976,850
Cleaning and Janitorial Services	-	-	3,141,000	3,247,100	3,352,800	9,740,900
Security Services	-	-	1,899,000	2,005,500	2,112,000	6,016,500
Lease Rental for Vehicles procured Under Operational Leasing	10,618	15,000	9,000	9,100	9,200	42,300
Other	5,351,676	6,021,500	2,461,200	2,574,150	2,683,300	13,740,150
Transfers	**6,438,236**	**18,573,650**	**17,053,700**	**18,407,400**	**20,741,600**	**74,776,350**
Welfare Programmes	715,979	12,240,000	9,000,000	10,000,000	12,000,000	43,240,000
Retirement Benefits	966	5,000	1,000	1,000	1,000	8,000
Public Institutions (Personal Emoluments)	3,710,810	3,488,500	4,578,000	4,740,000	4,882,000	17,688,500
Subscriptions and Contributions Fee	80,049	95,000	92,000	95,000	100,000	382,000
Property Loan Interest to Public Servants	405,933	452,500	453,000	461,900	470,300	1,837,700
Other	44,949	59,200	262,700	316,500	369,300	1,007,700
Public Institutions (Other Operational Expenditure)	1,479,550	2,233,450	2,667,000	2,793,000	2,919,000	10,612,450
Capital Expenditure	**33,396,028**	**62,627,722**	**59,800,000**	**61,845,000**	**64,827,000**	**249,099,722**
Rehabilitation and Improvement of Capital Assets	**3,160,083**	**13,528,900**	**14,929,300**	**17,204,850**	**20,144,800**	**65,807,850**
Buildings and Structures	1,215,004	7,362,500	8,644,300	7,491,000	9,100,250	32,598,050
Plant, Machinery and Equipment	1,854,646	6,040,500	6,054,500	9,262,950	10,473,150	31,831,100
Vehicles	90,432	125,900	230,500	450,900	571,400	1,378,700
Acquisition of Capital Assets	**13,761,753**	**37,184,043**	**32,396,000**	**31,361,950**	**39,034,500**	**139,976,493**
Vehicles	1,462,752	-	-	-	-	-
Furniture and Office Equipment	139,784	653,800	3,123,500	128,850	139,000	4,045,150
Plant, Machinery and Equipment	3,193,516	18,733,800	17,407,500	20,777,100	25,158,500	82,076,900
Buildings and Structures	8,842,690	17,708,443	11,780,000	10,456,000	13,737,000	53,681,443
Software Development	123,010	88,000	85,000	-	-	173,000
Capital Transfers	**204,253**	**218,000**	**688,000**	**755,500**	**824,000**	**2,485,500**
Public Institutions	201,400	215,000	685,000	752,000	820,000	2,472,000
Development Assistance	2,853	3,000	3,000	3,500	4,000	13,500
Capacity Building	**1,477,232**	**1,525,000**	**1,753,500**	**1,857,200**	**2,062,900**	**7,198,600**
Staff Training	1,477,232	1,525,000	1,753,500	1,857,200	2,062,900	7,198,600

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Other Capital Expenditure	**14,792,707**	**10,171,779**	**10,033,200**	**10,665,500**	**2,760,800**	**33,631,279**
Procurement Preparedness	3,004	25,000	10,000	10,000	10,000	55,000
Infrastructure Development	87,894	32,000	2,000	3,000	4,000	41,000
Research and Development	6,794	27,500	5,000	5,200	5,300	43,000
Other	14,695,015	10,087,279	10,016,200	10,647,300	2,741,500	33,492,279
Total Expenditure	**240,852,198**	**366,454,172**	**407,885,000**	**431,090,000**	**458,770,000**	**1,664,199,172**
Total Financing	**240,852,198**	**366,454,172**	**407,885,000**	**431,090,000**	**458,770,000**	**1,664,199,172**
Domestic	211,241,015	273,087,159	355,491,470	400,875,000	446,005,000	1,475,458,629
Foreign	29,611,182	93,367,013	52,393,530	30,215,000	12,765,000	188,740,543

Employment Profile

Category	Approved	Actual
Senior Level	18,365	17,209
Tertiary Level	1,143	708
Secondary Level	45,761	39,279
Primary Level	34,918	26,727
Other (Casual/Temporary/Contract etc.)	-	6,355
Total	**100,187**	**90,278**

Salaries and Allowances 2023 are based on actual cadre of 2022.

HEAD - 111 Minister of Health
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**21,980**	**115,000**	**96,000**	**101,000**	**106,000**	**418,000**
				Personal Emoluments	**7,500**	**30,000**	**25,000**	**26,500**	**28,000**	**109,500**
	1001			Salaries and Wages	4,213	18,600	15,000	16,000	17,000	66,600
	1002			Overtime and Holiday Payments	2,043	7,400	6,000	6,000	6,000	25,400
	1003			Other Allowances	1,245	4,000	4,000	4,500	5,000	17,500
				Travelling Expenses	**1,310**	**12,500**	**13,000**	**13,300**	**13,600**	**52,400**
	1101			Domestic	1,310	4,500	5,000	5,200	5,400	20,100
	1102			Foreign	-	8,000	8,000	8,100	8,200	32,300
				Supplies	**7,772**	**50,000**	**36,300**	**37,700**	**39,000**	**163,000**
	1201			Stationery and Office Requisites	111	6,000	6,000	6,300	6,600	24,900
	1202			Fuel	7,661	44,000	30,200	31,300	32,300	137,800
		002		*Fuel Allowance*	-	-	*30,200*	*31,300*	*32,300*	*93,800*
	1203			Diets and Uniforms	-	-	100	100	100	300
		002		*Uniforms*	-	-	*100*	*100*	*100*	*300*
				Maintenance Expenditure	**2,176**	**10,100**	**10,000**	**11,200**	**12,400**	**43,700**
	1301			Vehicles	1,976	9,000	9,000	10,000	11,000	39,000
	1302			Plant and Machinery	200	1,100	1,000	1,200	1,400	4,700
				Services	**3,223**	**12,400**	**11,700**	**12,300**	**13,000**	**49,400**
	1401			Transport	159	2,400	1,200	1,200	1,200	6,000
	1402			Postal and Communication	604	3,000	3,000	3,200	3,500	12,700
	1403			Electricity and Water	1,154	4,000	4,000	4,200	4,400	16,600
	1409			Other	1,305	3,000	3,500	3,700	3,900	14,100
		138		*Machinery and Office Equipment Service Agreements*	-	-	*500*	*600*	*700*	*1,800*
		140		*Miscellaneous Services Expenditure*	-	-	*3,000*	*3,100*	*3,200*	*9,300*
				Capital Expenditure	**3,285**	**12,000**	**14,000**	**17,000**	**18,000**	**61,000**
				Rehabilitation and Improvement of Capital Assets	**2,758**	**11,400**	**13,000**	**15,700**	**16,400**	**56,500**
	2001			Buildings and Structures	-	1,500	1,500	2,000	2,250	7,250
	2002			Plant, Machinery and Equipment	-	1,500	1,500	2,000	2,250	7,250
	2003			Vehicles	2,758	8,400	10,000	11,700	11,900	42,000
				Acquisition of Capital Assets	**527**	**600**	**1,000**	**1,300**	**1,600**	**4,500**
	2102			Furniture and Office Equipment	527	300	500	600	700	2,100
	2103			Plant, Machinery and Equipment	-	300	500	700	900	2,400
				Total Expenditure	**25,265**	**127,000**	**110,000**	**118,000**	**124,000**	**479,000**
Total Financing					**25,265**	**127,000**	**110,000**	**118,000**	**124,000**	**479,000**
	Domestic				**25,265**	**127,000**	**110,000**	**118,000**	**124,000**	**479,000**
11	Domestic Funds				25,265	127,000	110,000	118,000	124,000	479,000

HEAD - 111 Minister of Health
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**7,511,024**	**8,454,450**	**7,652,000**	**4,765,000**	**4,880,000**	**25,751,450**
				Personal Emoluments	**1,634,314**	**1,880,000**	**1,830,000**	**1,868,500**	**1,907,000**	**7,485,500**
	1001			Salaries and Wages	776,673	1,000,000	950,000	978,500	1,007,000	3,935,500
	1002			Overtime and Holiday Payments	432,757	350,000	350,000	350,000	350,000	1,400,000
	1003			Other Allowances	424,885	530,000	530,000	540,000	550,000	2,150,000
				Travelling Expenses	**36,662**	**53,000**	**57,000**	**59,000**	**61,000**	**230,000**
	1101			Domestic	35,587	40,000	42,000	43,000	44,000	169,000
	1102			Foreign	1,075	13,000	15,000	16,000	17,000	61,000
				Supplies	**182,502**	**236,000**	**192,000**	**197,600**	**203,200**	**828,800**
	1201			Stationery and Office Requisites	21,931	30,000	35,000	36,000	37,000	138,000
	1202			Fuel	153,931	200,000	150,000	154,500	159,000	663,500
	002			*Fuel Allowance*	-	-	*25,000*	*25,500*	*26,000*	*76,500*
	009			*Fuel for Pool Vehicles*	-	-	*125,000*	*129,000*	*133,000*	*387,000*
	1203			Diets and Uniforms	6,640	6,000	7,000	7,100	7,200	27,300
	002			*Uniforms*	-	-	*7,000*	*7,100*	*7,200*	*21,300*
				Maintenance Expenditure	**30,949**	**50,500**	**50,000**	**53,300**	**56,600**	**210,400**
	1301			Vehicles	24,772	40,000	40,000	41,300	42,600	163,900
	1302			Plant and Machinery	6,176	10,000	10,000	12,000	14,000	46,000
	1303			Buildings and Structures	-	500	-	-	-	500
				Services	**338,788**	**386,000**	**403,000**	**411,600**	**420,200**	**1,620,800**
	1401			Transport	8,558	6,000	9,000	9,000	9,000	33,000
	1402			Postal and Communication	30,853	35,000	40,000	41,000	42,000	158,000
	1403			Electricity and Water	43,459	65,000	70,000	72,500	75,000	282,500
	1404			Rents and Local Taxes	100,793	125,000	125,000	125,000	125,000	500,000
	1405			Cleaning and Janitorial Services	-	-	50,000	51,000	52,000	153,000
	1407			Security Services	-	-	25,000	26,000	27,000	78,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	10,618	15,000	9,000	9,100	9,200	42,300
	1409			Other	144,507	140,000	75,000	78,000	81,000	374,000
	138			*Machinery and Office Equipment Service Agreements*	-	-	*25,000*	*26,000*	*27,000*	*78,000*
	139			*Vehicle Insurance*	-	-	*10,000*	*11,000*	*12,000*	*33,000*
	140			*Miscellaneous Services Expenditure*	-	-	*40,000*	*41,000*	*42,000*	*123,000*
				Transfers	**91,999**	**110,000**	**103,000**	**107,000**	**113,000**	**433,000**
	1502			Retirement Benefits	966	5,000	1,000	1,000	1,000	8,000
	1505			Subscriptions and Contributions Fee	80,049	95,000	92,000	95,000	100,000	382,000
	1506			Property Loan Interest to Public Servants	10,984	10,000	10,000	11,000	12,000	43,000
001				**Grants to Institutions and Associations for their contribution towards the Development of the Health Sector**	**5,450**	**17,000**	**17,000**	**18,000**	**19,000**	**71,000**
	1508			Other	5,450	17,000	17,000	18,000	19,000	71,000
	002			*Grants to Institutions/Associations*	*5,450*	*13,998*	*13,998*	*14,998*	*15,998*	*58,992*
	003			*Medical Council (Medical Ordinance)*	-	*2*	*2*	*2*	*2*	*8*
			21		-	*2*	*2*	*2*	*2*	*8*
	004			*Victoria Home for Incurables*	-	*3,000*	*3,000*	*3,000*	*3,000*	*12,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
009				**Sri Jayawardanapura General Hospital *1**	**2,280,000**	**2,500,000**	**-**	**-**	**-**	**2,500,000**
	1503			Public Institutions (Personal Emoluments)	1,718,000	1,750,000	-	-	-	1,750,000
	1509			Public Institutions (Other Operational Expenditure)	562,000	750,000	-	-	-	750,000
010				**Wijaya Kumarathunga Memorial Hospital *1**	**385,850**	**450,000**	**-**	**-**	**-**	**450,000**
	1503			Public Institutions (Personal Emoluments)	281,300	300,000	-	-	-	300,000
	1509			Public Institutions (Other Operational Expenditure)	104,550	150,000	-	-	-	150,000
011				**National Authority on Tobacco and Alcohol**	**30,390**	**35,500**	**-**	**-**	**-**	**35,500**
	1503			Public Institutions (Personal Emoluments)	17,390	18,500	-	-	-	18,500
	1509			Public Institutions (Other Operational Expenditure)	13,000	17,000	-	-	-	17,000
015				**Dr. Neville Fernando Teaching Hospital**	**450,000**	**120,000**	**-**	**-**	**-**	**120,000**
	1503			Public Institutions (Personal Emoluments)	450,000	120,000	-	-	-	120,000
016				**1990 Suwaseriya Foundation *1**	**2,044,120**	**2,616,450**	**-**	**-**	**-**	**2,616,450**
	1503			Public Institutions (Personal Emoluments)	1,244,120	1,300,000	-	-	-	1,300,000
	1509			Public Institutions (Other Operational Expenditure)	800,000	1,316,450	-	-	-	1,316,450
020				**Fuel Grant (GOSL_GoJ)**	**-**	**-**	**5,000,000**	**2,050,000**	**2,100,000**	**9,150,000**
	1202			Fuel *2 *3	-	-	5,000,000	2,050,000	2,100,000	9,150,000
			13		-	-	*2,000,000*	*2,050,000*	*2,100,000*	*6,150,000*
			17		-	-	*3,000,000*	-	-	*3,000,000*
				Capital Expenditure	**281,357**	**361,000**	**126,000**	**135,000**	**145,000**	**767,000**
				Rehabilitation and Improvement of Capital Assets	**63,043**	**115,000**	**101,000**	**108,000**	**116,000**	**440,000**
	2001			Buildings and Structures	6,454	40,000	40,000	41,000	42,000	163,000
	2002			Plant, Machinery and Equipment	6,336	25,000	21,000	23,500	27,000	96,500
	2003			Vehicles	50,253	50,000	40,000	43,500	47,000	180,500
				Acquisition of Capital Assets	**6,846**	**5,500**	**5,000**	**7,000**	**9,000**	**26,500**
	2102			Furniture and Office Equipment	5,343	3,000	3,000	4,000	5,000	15,000
	2103			Plant, Machinery and Equipment	1,503	2,500	2,000	3,000	4,000	11,500
				Capacity Building	**-**	**500**	**-**	**-**	**-**	**500**
	2401			Staff Training	-	500	-	-	-	500
				Other Capital Expenditure	**3,004**	**25,000**	**20,000**	**20,000**	**20,000**	**85,000**
	2505			Procurement Preparedness	3,004	25,000	10,000	10,000	10,000	55,000
	2509			Other	-	-	10,000	10,000	10,000	30,000
009				**Sri Jayawardanapura General Hospital *1**	**44,900**	**100,000**	**-**	**-**	**-**	**100,000**
	2201			Public Institutions	44,900	100,000	-	-	-	100,000
010				**Wijaya Kumarathunga Memorial Hospital *1**	**9,500**	**10,000**	**-**	**-**	**-**	**10,000**
	2201			Public Institutions	9,500	10,000	-	-	-	10,000
011				**National Authority on Tobacco and Alcohol *4**	**9,063**	**5,000**	**-**	**-**	**-**	**5,000**
	2201			Public Institutions	2,000	5,000	-	-	-	5,000
	2509			Other	7,063	-	-	-	-	-
		061		*Tobacco and Alcohol Prevention Programmes*	*7,063*	-	-	-	-	-
			13		*7,063*	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
016				**1990 Suwaseriya Foundation *1**	**145,000**	**100,000**	**-**	**-**	**-**	**100,000**
	2201			Public Institutions	145,000	100,000	-	-	-	100,000
				Total Expenditure	**7,792,380**	**8,815,450**	**7,778,000**	**4,900,000**	**5,025,000**	**26,518,450**
Total Financing					**7,792,380**	**8,815,450**	**7,778,000**	**4,900,000**	**5,025,000**	**26,518,450**
				Domestic	**7,785,317**	**8,815,450**	**5,778,000**	**2,850,000**	**2,925,000**	**20,368,450**
11				Domestic Funds	7,785,317	8,815,448	2,777,998	2,849,998	2,924,998	17,368,442
17				Foreign Finance Associated Costs	-	-	3,000,000	-	-	3,000,000
21				Special Law	-	2	2	2	2	8
				Foreign	**7,063**	**-**	**2,000,000**	**2,050,000**	**2,100,000**	**6,150,000**
13				Foreign Grants	7,063	-	2,000,000	2,050,000	2,100,000	6,150,000

Note: 1. Provisions for this subproject has been included under 111-1-05.

2. Provisions includes for fuel expenses of vehicles belongs to health Ministry & Suwaseriya.

3. Total amount of taxes are included as the full shipment of fuel is to be received.

4. Provisions for this subproject has been included under 111-2-26.

HEAD - 111 Minister of Health
1 - Operational Activities
05 - Hospital Operations

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**108,130,620**	**115,914,000**	**132,085,000**	**134,738,000**	**136,923,000**	**519,660,000**
				Personal Emoluments	**92,361,849**	**97,297,000**	**99,860,000**	**101,460,000**	**102,560,000**	**401,177,000**
	1001			Salaries and Wages	37,884,355	42,656,000	42,500,000	44,000,000	45,000,000	174,156,000
	1002			Overtime and Holiday Payments	32,931,795	30,574,000	33,360,000	33,360,000	33,360,000	130,654,000
	1003			Other Allowances	21,545,698	24,067,000	24,000,000	24,100,000	24,200,000	96,367,000
				Travelling Expenses	**135,714**	**160,000**	**160,000**	**162,000**	**165,000**	**647,000**
	1101			Domestic	135,714	160,000	160,000	162,000	165,000	647,000
				Supplies	**4,685,868**	**6,360,000**	**7,678,000**	**7,730,000**	**7,777,000**	**29,545,000**
	1201			Stationery and Office Requisites	346,334	350,000	535,000	536,000	537,000	1,958,000
	1202			Fuel	872,435	1,200,000	523,000	534,000	540,000	2,797,000
		002		*Fuel Allowance*	-	-	*23,000*	*24,000*	*25,000*	*72,000*
		009		*Fuel for Pool Vehicles*	-	-	*500,000*	*510,000*	*515,000*	*1,525,000*
	1203			Diets and Uniforms	2,723,416	4,250,000	6,000,000	6,035,000	6,070,000	22,355,000
		001		*Diets*	-	-	*5,250,000*	*5,275,000*	*5,300,000*	*15,825,000*
		002		*Uniforms*	-	-	*750,000*	*760,000*	*770,000*	*2,280,000*
	1205			Other	743,683	560,000	620,000	625,000	630,000	2,435,000
				Maintenance Expenditure	**764,254**	**1,050,000**	**800,000**	**840,000**	**880,000**	**3,570,000**
	1301			Vehicles	260,234	400,000	400,000	420,000	440,000	1,660,000
	1302			Plant and Machinery	275,873	350,000	100,000	105,000	110,000	665,000
	1303			Buildings and Structures	228,146	300,000	300,000	315,000	330,000	1,245,000
				Services	**9,810,330**	**10,245,000**	**13,565,000**	**14,093,000**	**14,677,000**	**52,580,000**
	1401			Transport	15,074	20,000	20,000	20,000	20,000	80,000
	1402			Postal and Communication	532,795	580,000	600,000	630,000	660,000	2,470,000
	1403			Electricity and Water	4,156,882	4,575,000	6,455,000	6,700,000	7,000,000	24,730,000
	1404			Rents and Local Taxes	65,778	70,000	70,000	72,000	75,000	287,000
	1405			Cleaning and Janitorial Services	-	-	3,000,000	3,100,000	3,200,000	9,300,000
	1407			Security Services	-	-	1,800,000	1,900,000	2,000,000	5,700,000
	1409			Other	5,039,800	5,000,000	1,620,000	1,671,000	1,722,000	10,013,000
		138		*Machinery and Office Equipment Service Agreements*	-	-	*100,000*	*105,000*	*110,000*	*315,000*
		139		*Vehicle Insurance*	-	-	*20,000*	*21,000*	*22,000*	*63,000*
		140		*Miscellaneous Services Expenditure*	-	-	*1,500,000*	*1,545,000*	*1,590,000*	*4,635,000*
				Transfers	**372,606**	**412,000**	**412,000**	**418,000**	**424,000**	**1,666,000**
	1506			Property Loan Interest to Public Servants	362,992	400,000	400,000	405,000	410,000	1,615,000
	1508			Other	9,614	12,000	12,000	13,000	14,000	51,000
001				**Clinical Waste Management *2**	**-**	**390,000**	**1,500,000**	**1,555,000**	**1,610,000**	**5,055,000**
	1205			Other	-	240,000	1,300,000	1,350,000	1,400,000	4,290,000
	1302			Plant and Machinery	-	150,000	200,000	205,000	210,000	765,000
003				**Sri Jayewardenepura General Hospital *3**	**-**	**-**	**3,000,000**	**3,100,000**	**3,200,000**	**9,300,000**
	1503			Public Institutions (Personal Emoluments)	-	-	3,000,000	3,100,000	3,200,000	9,300,000
004				**Wijaya Kumaratunga Memorial Hospital *4**	**-**	**-**	**460,000**	**495,000**	**530,000**	**1,485,000**
	1503			Public Institutions (Personal Emoluments)	-	-	310,000	320,000	330,000	960,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	150,000	175,000	200,000	525,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
005				**1990 Suwaseriya Foundation *5**	**-**	**-**	**3,750,000**	**3,900,000**	**4,030,000**	**11,680,000**
	1503			Public Institutions (Personal Emoluments)	-	-	1,250,000	1,300,000	1,330,000	3,880,000
	1509			Public Institutions (Other Operational Expenditure) *7	-	-	2,500,000	2,600,000	2,700,000	7,800,000
		020		*Adopt an Ambulance*	-	-	*500,000*	*500,000*	*500,000*	*1,500,000*
		099		*Other*	-	-	*2,000,000*	*2,100,000*	*2,200,000*	*6,300,000*
009				**Heart Surgeries through Sri Jayewardenepura General Hospital *8**	**-**	**-**	**200,000**	**250,000**	**300,000**	**750,000**
	1508			Other	-	-	200,000	250,000	300,000	750,000
010				**Maintenance of Digital Health Information Systems**	**-**	**-**	**200,000**	**210,000**	**220,000**	**630,000**
	1304			Software Maintenance	-	-	200,000	210,000	220,000	630,000
011				**Maintenance of Medical Equipment**	**-**	**-**	**500,000**	**525,000**	**550,000**	**1,575,000**
-	1302			Plant and Machinery		-	500,000	525,000	550,000	1,575,000
				Capital Expenditure	**3,090,355**	**9,000,000**	**22,525,000**	**39,661,000**	**48,167,000**	**119,353,000**
				Rehabilitation and Improvement of Capital Assets	**2,594,617**	**8,550,000**	**6,665,000**	**11,075,000**	**13,385,000**	**39,675,000**
	2001			Buildings and Structures	728,368	2,500,000	4,500,000	7,000,000	8,500,000	22,500,000
	2002			Plant, Machinery and Equipment	1,842,711	6,000,000	2,000,000	3,700,000	4,400,000	16,100,000
	2003			Vehicles	23,538	50,000	165,000	375,000	485,000	1,075,000
				Acquisition of Capital Assets	**495,738**	**440,000**	**1,900,000**	**3,205,000**	**4,610,000**	**10,155,000**
	2102			Furniture and Office Equipment	99,519	100,000	100,000	105,000	110,000	415,000
	2103			Plant, Machinery and Equipment	194,165	200,000	800,000	850,000	1,000,000	2,850,000
	2104			Buildings and Structures *1	202,054	140,000	1,000,000	2,250,000	3,500,000	6,890,000
002				**Shared Care with Ayurveda**	**-**	**10,000**	**5,000**	**6,000**	**7,000**	**28,000**
	2001			Buildings and Structures	-	10,000	5,000	6,000	7,000	28,000
003				**Sri Jayewardenepura General Hospital *3**	**-**	**-**	**400,000**	**450,000**	**500,000**	**1,350,000**
	2201			Public Institutions	-	-	400,000	450,000	500,000	1,350,000
004				**Wijaya Kumaratunga Memorial Hospital *4**	**-**	**-**	**10,000**	**15,000**	**20,000**	**45,000**
	2201			Public Institutions	-	-	10,000	15,000	20,000	45,000
005				**1990 Suwaseriya Foundation *5**	**-**	**-**	**250,000**	**260,000**	**270,000**	**780,000**
	2201			Public Institutions	-	-	250,000	260,000	270,000	780,000
006				**Blood Bank Equipment *6**	**-**	**-**	**150,000**	**1,000,000**	**1,200,000**	**2,350,000**
	2103			Plant, Machinery and Equipment	-	-	150,000	1,000,000	1,200,000	2,350,000
007				**Bio Medical Equipment *6**	**-**	**-**	**8,000,000**	**15,000,000**	**17,000,000**	**40,000,000**
	2103			Plant, Machinery and Equipment	-	-	8,000,000	15,000,000	17,000,000	40,000,000
008				**Lab Apparatus *6**	**-**	**-**	**1,145,000**	**3,150,000**	**5,175,000**	**9,470,000**
	2103			Plant, Machinery and Equipment	-	-	1,145,000	3,150,000	5,175,000	9,470,000
011				**Maintenance of Medical Equipment**	**-**	**-**	**4,000,000**	**5,500,000**	**6,000,000**	**15,500,000**
	2002			Plant, Machinery and Equipment	-	-	4,000,000	5,500,000	6,000,000	15,500,000
				Total Expenditure	**111,220,975**	**124,914,000**	**154,610,000**	**174,399,000**	**185,090,000**	**639,013,000**
Total Financing					**111,220,975**	**124,914,000**	**154,610,000**	**174,399,000**	**185,090,000**	**639,013,000**
	Domestic				**111,220,975**	**124,914,000**	**154,610,000**	**174,399,000**	**185,090,000**	**639,013,000**
11	Domestic Funds				111,220,975	124,914,000	154,610,000	174,399,000	185,090,000	639,013,000

Note: 1. Provision included only for the activities of ongoing works.

2. Includes provision for both line Ministry & Provincial Hospitals.

3. Provision included for 111-1-02-009 under this sub project from 2024 onwards.

4. Provision included for 111-1-02-010 under this sub project from 2024 onwards.

5. Provision included for 111-1-02-016 under this sub project from 2024 onwards.

6. Sub projects transferred from 111-2-13 project.

7. Provision for fuel has been allocated under 111-1-2-020.

8. Provisions has been allocated as per the Cabinet Decision අමස/23/0741/610/029 dated 08.05.2023.

HEAD - 111 Minister of Health
1 - Operational Activities
11 - Former State Ministry - 416-1-01

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**10,348**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**5,994**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	3,341	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,230	-	-	-	-	-
	1003			Other Allowances	1,422	-	-	-	-	-
				Travelling Expenses	**937**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	937	-	-	-	-	-
				Supplies	**2,186**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	81	-	-	-	-	-
	1202			Fuel	2,104	-	-	-	-	-
				Maintenance Expenditure	**786**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	741	-	-	-	-	-
	1302			Plant and Machinery	44	-	-	-	-	-
				Services	**446**	**-**	**-**	**-**	**-**	**-**
	1402			Postal and Communication	210	-	-	-	-	-
	1409			Other	236	-	-	-	-	-
				Capital Expenditure	**309**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**304**	**-**	**-**	**-**	**-**	**-**
	2003			Vehicles	304	-	-	-	-	-
				Acquisition of Capital Assets	**5**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	5	-	-	-	-	-
				Total Expenditure	**10,657**	**-**	**-**	**-**	**-**	**-**
Total Financing					**10,657**	**-**	**-**	**-**	**-**	**-**
	Domestic				**10,657**	**-**	**-**	**-**	**-**	**-**
11	Domestic Funds				10,657	-	-	-	-	-

HEAD - 111 Minister of Health
1 - Operational Activities
21 - Administration and Establishment Services (Indigenous Medicine Sector)

Rs '000

Sub Project	Object / Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
			Recurrent Expenditure	**323,313**	**360,000**	**407,000**	**430,000**	**452,000**	**1,649,000**
			Personal Emoluments	**194,876**	**208,000**	**220,000**	**225,500**	**231,000**	**884,500**
	1001		Salaries and Wages	131,490	142,000	150,000	155,000	160,000	607,000
	1002		Overtime and Holiday Payments	4,680	5,000	5,000	5,000	5,000	20,000
	1003		Other Allowances	58,706	61,000	65,000	65,500	66,000	257,500
			Travelling Expenses	**2,851**	**3,500**	**5,000**	**6,000**	**7,000**	**21,500**
	1101		Domestic	2,851	3,000	4,000	4,500	5,000	16,500
	1102		Foreign	-	500	1,000	1,500	2,000	5,000
			Supplies	**9,035**	**9,000**	**8,900**	**9,700**	**10,400**	**38,000**
	1201		Stationery and Office Requisites	1,837	2,000	3,000	3,200	3,300	11,500
	1202		Fuel	7,096	6,800	5,800	6,400	7,000	26,000
	002		*Fuel Allowance*	-	-	*2,800*	*3,000*	*3,200*	*9,000*
	009		*Fuel for Pool Vehicles*	-	-	*2,000*	*2,200*	*2,400*	*6,600*
	010		*Fuel for Other Purposes*	-	-	*1,000*	*1,200*	*1,400*	*3,600*
	1203		Diets and Uniforms	102	200	100	100	100	500
	002		*Uniforms*	-	-	*100*	*100*	*100*	*300*
			Maintenance Expenditure	**2,479**	**3,000**	**3,000**	**3,300**	**3,800**	**13,100**
	1301		Vehicles	2,153	2,000	2,000	2,200	2,600	8,800
	1302		Plant and Machinery	325	1,000	1,000	1,100	1,200	4,300
			Services	**5,780**	**9,000**	**10,600**	**13,000**	**15,400**	**48,000**
	1401		Transport	2,365	3,000	1,800	1,800	1,800	8,400
	1402		Postal and Communication	662	2,000	2,000	2,100	2,200	8,300
	1403		Electricity and Water	1,239	2,000	2,000	2,100	2,200	8,300
	1405		Cleaning and Janitorial Services	-	-	1,000	1,500	2,000	4,500
	1407		Security Services	-	-	1,000	1,500	2,000	4,500
	1409		Other	1,515	2,000	2,800	4,000	5,200	14,000
	138		*Machinery and Office Equipment Service Agreements*	-	-	*500*	*1,000*	*1,500*	*3,000*
	139		*Vehicle Insurance*	-	-	*1,500*	*2,000*	*2,500*	*6,000*
	140		*Miscellaneous Services Expenditure*	-	-	*800*	*1,000*	*1,200*	*3,000*
			Transfers	**563**	**500**	**1,000**	**1,200**	**1,400**	**4,100**
	1506		Property Loan Interest to Public Servants	563	500	1,000	1,200	1,400	4,100
001			**Grants to the Provincial Hospitals**	**60,049**	**75,000**	**100,000**	**110,000**	**120,000**	**405,000**
	1204		Medical Supplies	60,049	75,000	100,000	110,000	120,000	405,000
002			**Homeopathy Hospital**	**17,870**	**22,000**	**25,000**	**26,000**	**27,000**	**100,000**
	1409		Other	17,870	22,000	25,000	26,000	27,000	100,000
004			**Homeopathy Council**	**29,810**	**30,000**	**33,500**	**35,300**	**36,000**	**134,800**
	1508		Other	29,810	30,000	33,500	35,300	36,000	134,800
			Capital Expenditure	**7,423**	**9,000**	**10,000**	**13,000**	**16,000**	**48,000**
			Rehabilitation and Improvement of Capital Assets	**2,363**	**3,500**	**3,500**	**4,200**	**5,400**	**16,600**
	2002		Plant, Machinery and Equipment	85	1,000	1,000	1,200	1,400	4,600
	2003		Vehicles	2,278	2,500	2,500	3,000	4,000	12,000
			Acquisition of Capital Assets	**820**	**1,000**	**2,000**	**3,000**	**3,600**	**9,600**
	2102		Furniture and Office Equipment	487	500	1,000	1,500	1,800	4,800
	2103		Plant, Machinery and Equipment	333	500	1,000	1,500	1,800	4,800
			Capacity Building	**415**	**500**	**500**	**1,000**	**1,500**	**3,500**
	2401		Staff Training	415	500	500	1,000	1,500	3,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
004				**Homeopathy Council**	**971**	**1,000**	**1,000**	**1,300**	**1,500**	**4,800**
	2509			Other	971	1,000	1,000	1,300	1,500	4,800
005				**Sanrakshana Saba**	**2,853**	**3,000**	**3,000**	**3,500**	**4,000**	**13,500**
	2202			Development Assistance	2,853	3,000	3,000	3,500	4,000	13,500
				Total Expenditure	**330,736**	**369,000**	**417,000**	**443,000**	**468,000**	**1,697,000**
Total Financing					**330,736**	**369,000**	**417,000**	**443,000**	**468,000**	**1,697,000**
		Domestic			**330,736**	**369,000**	**417,000**	**443,000**	**468,000**	**1,697,000**
11		Domestic Funds			330,736	369,000	417,000	443,000	468,000	1,697,000

HEAD - 111 Minister of Health
1 - Operational Activities
22 - Former State Ministry - 423-1-01

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**10,947**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**6,767**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	3,074	-	-	-	-	-
	1002			Overtime and Holiday Payments	2,615	-	-	-	-	-
	1003			Other Allowances	1,078	-	-	-	-	-
				Travelling Expenses	**500**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	500	-	-	-	-	-
				Supplies	**2,213**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	372	-	-	-	-	-
	1202			Fuel	1,841	-	-	-	-	-
				Maintenance Expenditure	**347**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	347	-	-	-	-	-
				Services	**1,120**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	316	-	-	-	-	-
	1402			Postal and Communication	300	-	-	-	-	-
	1403			Electricity and Water	265	-	-	-	-	-
	1409			Other	238	-	-	-	-	-
				Capital Expenditure	**150**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**100**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	100	-	-	-	-	-
				Acquisition of Capital Assets	**50**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	50	-	-	-	-	-
				Total Expenditure	**11,097**	**-**	**-**	**-**	**-**	**-**
Total Financing					**11,097**	**-**	**-**	**-**	**-**	**-**
	Domestic				**11,097**	**-**	**-**	**-**	**-**	**-**
11	Domestic Funds				11,097	-	-	-	-	-

HEAD - 111 Minister of Health
1 - Operational Activities
23 - Former State Ministry - 441-1-01

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**7,300**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**4,462**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	2,103	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,132	-	-	-	-	-
	1003			Other Allowances	1,227	-	-	-	-	-
				Travelling Expenses	**680**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	680	-	-	-	-	-
				Supplies	**1,460**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	106	-	-	-	-	-
	1202			Fuel	1,354	-	-	-	-	-
				Maintenance Expenditure	**468**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	468	-	-	-	-	-
				Services	**230**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	38	-	-	-	-	-
	1402			Postal and Communication	138	-	-	-	-	-
	1403			Electricity and Water	14	-	-	-	-	-
	1409			Other	41	-	-	-	-	-
				Capital Expenditure	**600**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**600**	**-**	**-**	**-**	**-**	**-**
	2003			Vehicles	600	-	-	-	-	-
				Total Expenditure	**7,900**	**-**	**-**	**-**	**-**	**-**
Total Financing					**7,900**	**-**	**-**	**-**	**-**	**-**
		Domestic			**7,900**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			7,900	-	-	-	-	-

HEAD - 111 Minister of Health
1 - Operational Activities
24 - Former State Ministry - 441-1-02

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**41,343**	-	-	-	-	-
				Personal Emoluments	**7,998**	-	-	-	-	-
	1001			Salaries and Wages	5,208	-	-	-	-	-
	1002			Overtime and Holiday Payments	269	-	-	-	-	-
	1003			Other Allowances	2,520	-	-	-	-	-
				Travelling Expenses	**247**	-	-	-	-	-
	1101			Domestic	247	-	-	-	-	-
				Supplies	**1,665**	-	-	-	-	-
	1201			Stationery and Office Requisites	252	-	-	-	-	-
	1202			Fuel	1,398	-	-	-	-	-
	1203			Diets and Uniforms	15	-	-	-	-	-
				Maintenance Expenditure	**445**	-	-	-	-	-
	1301			Vehicles	445	-	-	-	-	-
				Services	**30,961**	-	-	-	-	-
	1401			Transport	1,017	-	-	-	-	-
	1402			Postal and Communication	269	-	-	-	-	-
	1403			Electricity and Water	1,218	-	-	-	-	-
	1404			Rents and Local Taxes	27,201	-	-	-	-	-
	1409			Other	1,256	-	-	-	-	-
				Transfers	**28**	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	28	-	-	-	-	-
				Capital Expenditure	**1,146**	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	**501**	-	-	-	-	-
	2001			Buildings and Structures	317	-	-	-	-	-
	2003			Vehicles	184	-	-	-	-	-
				Acquisition of Capital Assets	**590**	-	-	-	-	-
	2102			Furniture and Office Equipment	113	-	-	-	-	-
	2103			Plant, Machinery and Equipment	477	-	-	-	-	-
				Capacity Building	**55**	-	-	-	-	-
	2401			Staff Training	55	-	-	-	-	-
				Total Expenditure	**42,489**	-	-	-	-	-
Total Financing					**42,489**	-	-	-	-	-
		Domestic			**42,489**	-	-	-	-	-
11		Domestic Funds			42,489	-	-	-	-	-

HEAD - 111 Minister of Health
2 - Development Activities
13 - Hospital Development Projects

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Capital Expenditure	**27,114,635**	**46,288,000**	**28,484,000**	**17,773,000**	**11,845,000**	**104,390,000**
003				**Primary HealthCare Systems Strengthening Project (PSSP) - (GOSL_WB)**	**536,261**	**1,800,000**	**280,000**	**-**	**-**	**2,080,000**
	2001			Buildings and Structures	26,268	266,000	-	-	-	266,000
			12		*26,268*	*266,000*	-	-	-	*266,000*
	2102			Furniture and Office Equipment	25,053	224,000	-	-	-	224,000
			12		*25,053*	*224,000*	-	-	-	*224,000*
	2103			Plant, Machinery and Equipment	114,371	114,000	-	-	-	114,000
			12		*114,371*	*114,000*	-	-	-	*114,000*
	2104			Buildings and Structures	44,571	-	-	-	-	-
			12		*44,571*	-	-	-	-	-
	2106			Software Development	52,392	23,000	-	-	-	23,000
			12		*52,392*	*23,000*	-	-	-	*23,000*
	2401			Staff Training	74,391	473,000	-	-	-	473,000
			12		*74,391*	*473,000*	-	-	-	*473,000*
	2506			Infrastructure Development	2,247	1,000	-	-	-	1,000
			12		*2,247*	*1,000*	-	-	-	*1,000*
	2507			Research and Development	2,810	20,000	-	-	-	20,000
			12		*2,810*	*20,000*	-	-	-	*20,000*
	2509			Other	194,158	679,000	280,000	-	-	959,000
			12		*147,895*	-	-	-	-	-
		038		*Component I*	*46,263*	*379,000*	*280,000*	-	-	*659,000*
			12		*46,263*	*379,000*	*280,000*	-	-	*659,000*
		039		*Component II*	-	*300,000*	-	-	-	*300,000*
			12		-	*300,000*	-	-	-	*300,000*
010				**Blood Bank Equipments - Non Consumable *1**	**32,270**	**75,000**	**-**	**-**	**-**	**75,000**
	2103			Plant, Machinery and Equipment	32,270	75,000	-	-	-	75,000
011				**Bio Medical Equipments *1**	**1,253,731**	**2,600,000**	**-**	**-**	**-**	**2,600,000**
	2103			Plant, Machinery and Equipment	1,253,731	2,600,000	-	-	-	2,600,000
012				**Improvement of ETU - Facilities under Line Ministry Hospitals *2**	**150,179**	**200,000**	**400,000**	**-**	**-**	**600,000**
	2104			Buildings and Structures	150,179	200,000	400,000	-	-	600,000
013				**Lab Apparatus *1**	**197,957**	**500,000**	**-**	**-**	**-**	**500,000**
	2103			Plant, Machinery and Equipment	197,957	500,000	-	-	-	500,000
025				**Development of Ambulatory Care Centre (OPD)of NHSL (GOSL- China)**	**1,985**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	1,985	-	-	-	-	-
			17		*1,985*	-	-	-	-	-
033				**Millennium Ward Complex at TH Kalubowila**	**33,651**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	33,651	-	-	-	-	-
034				**Construction of Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex at T H Batticaloa**	**22,509**	**65,000**	**80,000**	**-**	**-**	**145,000**
	2104			Buildings and Structures	22,509	65,000	80,000	-	-	145,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
038				**Construction of Staff Quarters for Medical Officers , Nurses & Others in Identified Hospitals**	**33,271**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	33,271	-	-	-	-	-
049				**New Medical Ward Complex at DGH Chilaw**	**57,744**	**25,000**	**200,000**	**-**	**-**	**225,000**
	2104			Buildings and Structures	57,744	25,000	200,000	-	-	225,000
057				**Development of Karapitiya Hospital**	**3,835**	**30,000**	**75,000**	**-**	**-**	**105,000**
	2104			Buildings and Structures	3,835	30,000	75,000	-	-	105,000
061				**Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital(GOSL-Netherland)**	**1,930,963**	**1,750,000**	**-**	**-**	**-**	**1,750,000**
	2103			Plant, Machinery and Equipment	-	1,565,000	-	-	-	1,565,000
			12		-	*1,540,000*	-	-	-	*1,540,000*
			17		-	*25,000*	-	-	-	*25,000*
	2104			Buildings and Structures	1,930,963	185,000	-	-	-	185,000
			12		*1,924,713*	*180,000*	-	-	-	*180,000*
			17		*6,250*	*5,000*	-	-	-	*5,000*
062				**Construction of Ministry Building**	**45,220**	**200,000**	**1,000,000**	**-**	**-**	**1,200,000**
	2104			Buildings and Structures	45,220	200,000	1,000,000	-	-	1,200,000
068				**Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL-Germany-kfw)**	**728,111**	**4,210,000**	**-**	**-**	**-**	**4,210,000**
	2103			Plant, Machinery and Equipment	591,376	4,210,000	-	-	-	4,210,000
			13		*498,815*	*3,660,000*	-	-	-	*3,660,000*
			17		*92,561*	*550,000*	-	-	-	*550,000*
	2104			Buildings and Structures	136,734	-	-	-	-	-
			12		*136,734*	-	-	-	-	-
069				**Construction of National Stroke Centre at Base Hospital -Mulleriyawa**	**5,000**	**60,000**	**200,000**	**-**	**-**	**260,000**
	2104			Buildings and Structures	5,000	60,000	200,000	-	-	260,000
082				**Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka with High Energy Radiation *3**	**16,661**	**850,000**	**2,220,000**	**750,000**	**750,000**	**4,570,000**
	2103			Plant, Machinery and Equipment	-	750,000	2,000,000	750,000	750,000	4,250,000
	2104			Buildings and Structures	16,661	100,000	220,000	-	-	320,000
109				**New Investments**	**-**	**-**	**-**	**8,093,000**	**10,115,000**	**18,208,000**
	2104			Buildings and Structures	-	-	-	8,093,000	10,115,000	18,208,000
112				**Construction of Cancer Hospitals at Karapitiya, Kandy, Tellipallai**	**17,653**	**-**	**240,000**	**-**	**-**	**240,000**
	2103			Plant, Machinery and Equipment	-	-	40,000	-	-	40,000
	2104			Buildings and Structures	17,653	-	200,000	-	-	200,000
117				**Construction of Three Storied Building Consist of X-Ray unit, OPD, Accident & Emergency Unit and Blood Bank at BH - Pimbura**	**7,968**	**10,000**	**26,500**	**-**	**-**	**36,500**
	2104			Buildings and Structures	7,968	10,000	26,500	-	-	36,500
118				**Matara District Maternal and Newborn Health care Strengthening Project (GOSL-KOICA)**	**44,000**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	44,000	-	-	-	-	-
			13		*40,000*	-	-	-	-	-
			17		*4,000*	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
122				**Upgrading Health Facilities of Selected Hospitals (EXIM Bank of China) *4**	**452,265**	**8,500,000**	**3,000,000**	**-**	**-**	**11,500,000**
	2104			Buildings and Structures	452,265	8,495,000	3,000,000	-	-	11,495,000
					-	*2,495,000*	*3,000,000*	-	-	*5,495,000*
			12		*448,689*	-	-	-	-	-
			14		-	*6,000,000*	-	-	-	*6,000,000*
			17		*3,576*	-	-	-	-	-
	2509			Other	-	5,000	-	-	-	5,000
128				**Establishment of Specialized Pediatric Care complexes in Karapitiya,Ampara and Jaffna Hospitals**	**18,358**	**-**	**94,500**	**-**	**-**	**94,500**
	2104			Buildings and Structures	18,358	-	94,500	-	-	94,500
129				**Establishment of Base Hospital in Nintavur**	**47,034**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	47,034	-	-	-	-	-
131				**Establishment of Bone Marrow Transplant Unit at Kandy General Hospital**	**176,571**	**400,000**	**250,000**	**-**	**-**	**650,000**
	2104			Buildings and Structures	176,571	400,000	250,000	-	-	650,000
133				**Construction of Heart Centre at Lady Ridgeway Hospital**	**58,047**	**800,000**	**1,500,000**	**-**	**-**	**2,300,000**
	2104			Buildings and Structures	58,047	800,000	1,500,000	-	-	2,300,000
137				**Establishment of Highly Specialized Centers in Colombo, Kandy & Anuradhapura to manage serve Obstetric Complications and Medical Diseases Complicating Pregnancies**	**26,654**	**150,000**	**122,000**	**-**	**-**	**272,000**
	2104			Buildings and Structures	26,654	150,000	122,000	-	-	272,000
141				**Construction of Building for National STD/AIDS Control Programme**	**1,799**	**25,000**	**10,000**	**-**	**-**	**35,000**
	2104			Buildings and Structures	1,799	25,000	10,000	-	-	35,000
143				**Implementation of electronic medical records in Sri Lankan Government Hospitals**	**598**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	598	-	-	-	-	-
145				**A Neonatal and Obstetrics Reference Center for the De Zoysa Maternity Hospital (UK_Sampath Bank)**	**-**	**500,000**	**600,000**	**-**	**-**	**1,100,000**
	2104			Buildings and Structures	-	500,000	600,000	-	-	1,100,000
			17		-	-	*100,000*	-	-	*100,000*
			18		-	*500,000*	*500,000*	-	-	*1,000,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
147				**Health System Enhancement Project - ADB**	**1,159,666**	**3,500,000**	**2,831,000**	**-**	**-**	**6,331,000**
	2001			Buildings and Structures	337,412	1,417,000	1,716,800	-	-	3,133,800
			12		*269,132*	*960,000*	*1,095,000*	-	-	*2,055,000*
			13		*63,053*	*310,000*	*400,980*	-	-	*710,980*
			17		*5,227*	*147,000*	*220,820*	-	-	*367,820*
	2103			Plant, Machinery and Equipment	258,286	1,468,000	400,000	-	-	1,868,000
			12		*166,884*	*870,000*	*400,000*	-	-	*1,270,000*
			13		*52,941*	*5,000*	-	-	-	*5,000*
			17		*38,461*	*593,000*	-	-	-	*593,000*
	2104			Buildings and Structures	66,626	-	-	-	-	-
			12		*42,053*	-	-	-	-	-
			13		*17,073*	-	-	-	-	-
			17		*7,500*	-	-	-	-	-
	2509			Other	497,342	615,000	714,200	-	-	1,329,200
			12		*372,021*	*220,000*	*405,200*	-	-	*625,200*
			13		*116,514*	*390,000*	*307,150*	-	-	*697,150*
			17		*8,807*	*5,000*	*1,850*	-	-	*6,850*
152				**Establish Reproductive Treatment Centre at the Castle Street Hospital**	**21,473**	**30,000**	**25,000**	**-**	**-**	**55,000**
	2001			Buildings and Structures	21,473	30,000	25,000	-	-	55,000
154				**Improvement of DH Moratuwa**	**67,468**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	67,468	-	-	-	-	-
156				**Expand the Beruwala Base Hospital**	**-**	**50,000**	**-**	**-**	**-**	**50,000**
	2001			Buildings and Structures	-	50,000	-	-	-	50,000
160				**Health and Medical Service Improvement Project (GOSL - JICA)**	**192,986**	**105,000**	**550,000**	**-**	**-**	**655,000**
	2104			Buildings and Structures	192,987	105,000	550,000	-	-	655,000
			12		*169,004*	*100,000*	*500,000*	-	-	*600,000*
			17		*23,983*	*5,000*	*50,000*	-	-	*55,000*
162				**Development of Hospitals in Northern Province (DRIVE) (GOSL_Netherlands)**	**4,228,657**	**3,005,000**	**-**	**-**	**-**	**3,005,000**
	2104			Buildings and Structures	4,228,657	3,005,000	-	-	-	3,005,000
			12		*4,228,657*	*3,000,000*	-	-	-	*3,000,000*
			17		-	*5,000*	-	-	-	*5,000*
166				**Construction of Surgical Wards and Operation Theatre Complex - DGH Monaragala**	**29,849**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	29,849	-	-	-	-	-
167				**Construction of a Ten-Storied Building at the PGH Badulla**	**370,605**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	370,605	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
168				**Sri Lanka COVID 19 Emergency Response and Health Systems Preparedness Project - (WB - GOSL)**	**13,743,561**	**3,635,000**	**3,768,000**	**-**	**-**	**7,403,000**
	2001			Buildings and Structures	16,339	-	-	-	-	-
			12		*16,339*	-	-	-	-	-
	2101			Vehicles	1,462,752	-	-	-	-	-
			12		*1,462,752*	-	-	-	-	-
	2102			Furniture and Office Equipment	-	29,000	-	-	-	29,000
			12		-	*29,000*	-	-	-	*29,000*
	2103			Plant, Machinery and Equipment	-	55,500	-	-	-	55,500
			12		-	*55,500*	-	-	-	*55,500*
	2104			Buildings and Structures	-	1,150,000	-	-	-	1,150,000
			12		-	*1,150,000*	-	-	-	*1,150,000*
	2509			Other	12,264,471	2,400,500	3,768,000	-	-	6,168,500
			12		*12,262,657*	*2,398,000*	*3,760,000*	-	-	*6,158,000*
			17		*1,814*	*2,500*	*8,000*	-	-	*10,500*
173				**Development of Teaching Hospital, Ratnapura**	**50,000**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	50,000	-	-	-	-	-
176				**Capacity building of Biomedical Engineering Service in Sri Lanka (KOICA)**	**-**	**745,000**	**1,650,000**	**-**	**-**	**2,395,000**
	2104			Buildings and Structures	-	745,000	1,650,000	-	-	2,395,000
			13		-	*730,000*	*1,440,000*	-	-	*2,170,000*
			17		-	*15,000*	*210,000*	-	-	*225,000*
177				**Responsive COVID-19 Vaccines for Recovery (RECOVER) (APVAX) - ADB**	**194,360**	**2,000,000**	**-**	**-**	**-**	**2,000,000**
	2103			Plant, Machinery and Equipment	8,369	545,000	-	-	-	545,000
			12		*8,040*	*475,000*	-	-	-	*475,000*
			17		*329*	*70,000*	-	-	-	*70,000*
	2104			Buildings and Structures	-	890,000	-	-	-	890,000
			12		-	*790,000*	-	-	-	*790,000*
			17		-	*100,000*	-	-	-	*100,000*
	2509			Other	185,992	565,000	-	-	-	565,000
			12		*185,811*	*515,000*	-	-	-	*515,000*
			17		*181*	*50,000*	-	-	-	*50,000*
178				**Health System Enhancement Project - Additional Financing (ADB)**	**730,730**	**9,500,000**	**5,682,000**	**7,950,000**	**-**	**23,132,000**
	2001			Buildings and Structures	-	2,868,000	2,011,000	-	-	4,879,000
			12		-	*1,945,000*	*1,600,200*	-	-	*3,545,200*
			13		-	*675,000*	*148,500*	-	-	*823,500*
			17		-	*248,000*	*262,300*	-	-	*510,300*
	2103			Plant, Machinery and Equipment	531,960	6,632,000	2,066,000	-	-	8,698,000
			12		*531,960*	*5,971,000*	*1,961,000*	-	-	*7,932,000*
			13		-	*543,000*	*76,500*	-	-	*619,500*
			17		-	*118,000*	*28,500*	-	-	*146,500*
	2401			Staff Training	-	-	202,000	-	-	202,000
			13		-	-	*200,000*	-	-	*200,000*
			17		-	-	*2,000*	-	-	*2,000*
	2509			Other	198,771	-	1,403,000	7,950,000	-	9,353,000
			12		*198,771*	-	*1,403,000*	*7,500,000*	-	*8,903,000*
			17		-	-	-	*450,000*	-	*450,000*
179				**Maintain People Centered Healthcare Service**	**424,982**	**-**	**-**	**-**	**-**	**-**
	2509			Other	424,982	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
180				**Picture Archiving and Communication System/ Radiology Information System for 20 Government Hospitals in Sri Lanka *5**	**-**	**968,000**	**980,000**	**980,000**	**980,000**	**3,908,000**
	2509			Other	-	968,000	980,000	980,000	980,000	3,908,000
181				**Programme to Improve Non-Communicable Disease Treatment Facilities at the Sri Jayewardenepura General Hospital (GOSL_GoJ)**	**-**	**-**	**1,200,000**	**-**	**-**	**1,200,000**
	2103			Plant, Machinery and Equipment	-	-	1,200,000	-	-	1,200,000
			13		-	-	*1,000,000*	-	-	*1,000,000*
			17		-	-	*200,000*	-	-	*200,000*
182				**Project for the Improvement of Infectious Waste Management (GOSL_JICA)**	**-**	**-**	**1,200,000**	**-**	**-**	**1,200,000**
	2103			Plant, Machinery and Equipment	-	-	1,200,000	-	-	1,200,000
			13		-	-	*1,000,000*	-	-	*1,000,000*
			17		-	-	*200,000*	-	-	*200,000*
183				**Establishment of Cardiopulmonary Resuscitation Unit - Badulla**	**-**	**-**	**300,000**	**-**	**-**	**300,000**
	2103			Plant, Machinery and Equipment	-	-	300,000	-	-	300,000
				Total Expenditure	**27,114,635**	**46,288,000**	**28,484,000**	**17,773,000**	**11,845,000**	**104,390,000**
Total Financing					**27,114,635**	**46,288,000**	**28,484,000**	**17,773,000**	**11,845,000**	**104,390,000**
				Domestic	**3,365,761**	**11,976,500**	**12,506,470**	**10,273,000**	**11,845,000**	**46,600,970**
			11	Domestic Funds	3,171,088	9,538,000	10,723,000	9,823,000	11,845,000	41,929,000
			17	Foreign Finance Associated Costs	194,673	1,938,500	1,283,470	450,000	-	3,671,970
			18	Foreign Financing Related Domestic Co-Financing	-	500,000	500,000	-	-	1,000,000
				Foreign	**23,748,874**	**34,311,500**	**15,977,530**	**7,500,000**	**-**	**57,789,030**
			12	Foreign Loans	22,960,477	21,998,500	11,404,400	7,500,000	-	40,902,900
			13	Foreign Grants	788,397	6,313,000	4,573,130	-	-	10,886,130
			14	Reimbursable Foreign Loans	-	6,000,000	-	-	-	6,000,000

Note: 1. Provisions for these subprojects has been included under 111-1-05.

2. Provision is to complete the ETU of Jaffna Hospital.

3. Allocations for LINAC Accelerators to Ratnapura, Badulla and Hambantota Hospitals.

4. Provisions has been allocated as per the Cabinet Decision අමා අ/23/0642/610/025.

5. Required approval should be taken before utilization of funds.

HEAD - 111 Minister of Health
2 - Development Activities
14 - Health Promotion and Disease Prevention

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**1,660,073**	-	-	-	-	-
				Personal Emoluments	**1,513,254**	-	-	-	-	-
	1001			Salaries and Wages	557,002	-	-	-	-	-
	1002			Overtime and Holiday Payments	333,133	-	-	-	-	-
	1003			Other Allowances	623,119	-	-	-	-	-
				Travelling Expenses	**14,379**	-	-	-	-	-
	1101			Domestic	14,379	-	-	-	-	-
				Supplies	**32,217**	-	-	-	-	-
	1201			Stationery and Office Requisites	4,524	-	-	-	-	-
	1202			Fuel	20,262	-	-	-	-	-
	1203			Diets and Uniforms	5,591	-	-	-	-	-
	1205			Other	1,841	-	-	-	-	-
				Maintenance Expenditure	**19,255**	-	-	-	-	-
	1301			Vehicles	11,965	-	-	-	-	-
	1302			Plant and Machinery	6,950	-	-	-	-	-
	1303			Buildings and Structures	340	-	-	-	-	-
				Services	**75,527**	-	-	-	-	-
	1402			Postal and Communication	17,173	-	-	-	-	-
	1403			Electricity and Water	31,864	-	-	-	-	-
	1404			Rents and Local Taxes	1,442	-	-	-	-	-
	1409			Other	25,048	-	-	-	-	-
				Transfers	**5,442**	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	5,442	-	-	-	-	-
				Capital Expenditure	**293,428**	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	**5,825**	-	-	-	-	-
	2001			Buildings and Structures	1,167	-	-	-	-	-
	2002			Plant, Machinery and Equipment	1,532	-	-	-	-	-
	2003			Vehicles	3,126	-	-	-	-	-
				Acquisition of Capital Assets	**546**	-	-	-	-	-
	2102			Furniture and Office Equipment	336	-	-	-	-	-
	2103			Plant, Machinery and Equipment	211	-	-	-	-	-
				Other Capital Expenditure	**11,316**	-	-	-	-	-
	2509			Other	11,316	-	-	-	-	-
					154	-	-	-	-	-
			13		*11,162*	-	-	-	-	-
013				**Health Education Bureau**	**4,056**	-	-	-	-	-
	2509			Other	4,056	-	-	-	-	-
015				**School Health Programme**	**587**	-	-	-	-	-
	2509			Other	587	-	-	-	-	-
019				**Childrens' Action Plan**	**1,460**	-	-	-	-	-
	2509			Other	1,460	-	-	-	-	-
020				**Disaster Preparedness & Response Programme**	**2,715**	-	-	-	-	-
	2509			Other	2,715	-	-	-	-	-
021				**National Cancer Control Centre**	**3,260**	-	-	-	-	-
	2509			Other	3,260	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
023				**Oral Health Promotion & Flurosis Prevention**	**425**	**-**	**-**	**-**	**-**	**-**
	2509			Other	425	-	-	-	-	-
025				**Programme for Strengtheninng Primary Level Health Care**	**7,076**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	7,076	-	-	-	-	-
030				**Work Plan Activities- UNFPA**	**14,710**	**-**	**-**	**-**	**-**	**-**
	2509			Other	14,710	-	-	-	-	-
			13		*14,710*	-	-	-	-	-
031				**Work Plan Activities-UNICEF**	**13,274**	**-**	**-**	**-**	**-**	**-**
	2509			Other	13,274	-	-	-	-	-
			13		*13,274*	-	-	-	-	-
032				**Work Plan Activities-WHO**	**125,133**	**-**	**-**	**-**	**-**	**-**
	2509			Other	125,133	-	-	-	-	-
			13		*125,133*	-	-	-	-	-
033				**Funded Activities by SAARC fund**	**74,402**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	74,402	-	-	-	-	-
			13		*74,402*	-	-	-	-	-
035				**Prevention of Non Communicable Diseases**	**16,442**	**-**	**-**	**-**	**-**	**-**
	2509			Other	16,442	-	-	-	-	-
036				**Prevention and Control of Diseases**	**5,781**	**-**	**-**	**-**	**-**	**-**
	2509			Other	5,782	-	-	-	-	-
		005		*Anti-Leprosy Campaign*	*473*	-	-	-	-	-
		006		*Anti-filariasis Campaign*	*2,129*	-	-	-	-	-
		008		*Anti- Malaria Campaign*	*3,180*	-	-	-	-	-
037				**Strengthen the Non Communicable Disease Surveillance**	**295**	**-**	**-**	**-**	**-**	**-**
	2509			Other	295	-	-	-	-	-
		009		*Thalassemia*	*295*	-	-	-	-	-
042				**Multi Intervention Strategy to Improve Hypertension Prevention and Management**	**6,125**	**-**	**-**	**-**	**-**	**-**
	2509			Other	6,125	-	-	-	-	-
			13		*6,125*	-	-	-	-	-
				Total Expenditure	**1,953,501**	**-**	**-**	**-**	**-**	**-**
Total Financing					**1,953,501**	**-**	**-**	**-**	**-**	**-**
				Domestic	**1,708,696**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	1,708,696	-	-	-	-	-
				Foreign	**244,805**	**-**	**-**	**-**	**-**	**-**
13				Foreign Grants	244,805	-	-	-	-	-

HEAD - 111 Minister of Health
2 - Development Activities
15 - Control of Communicable and Non Communicable Diseases

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Capital Expenditure	**778,490**	**-**	**-**	**-**	**-**	**-**
005				**Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)**	**386,527**	**-**	**-**	**-**	**-**	**-**
	2509			Other	386,527	-	-	-	-	-
			13		*353,816*	-	-	-	-	-
			17		*32,711*	-	-	-	-	-
007				**Strenthening of Quarantine Unit**	**99**	**-**	**-**	**-**	**-**	**-**
	2509			Other	99	-	-	-	-	-
009				**Improvement of Preventive Health Services in the Estate Sector**	**563**	**-**	**-**	**-**	**-**	**-**
	2509			Other	563	-	-	-	-	-
011				**Control of Non Communicable Diseases**	**139,251**	**-**	**-**	**-**	**-**	**-**
	2509			Other	139,251	-	-	-	-	-
		062		*Kidney Disease*	*130,956*	-	-	-	-	-
		064		*Cancer Disease*	*8,295*	-	-	-	-	-
013				**National STD/AIDS Control Programme**	**14,917**	**-**	**-**	**-**	**-**	**-**
	2509			Other	14,917	-	-	-	-	-
015				**Establishment of Kidney Dialysis Centers in Chronic Kidney Disease prevalent areas**	**61,283**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	61,283	-	-	-	-	-
025				**Control of Communicable Diseases**	**132,676**	**-**	**-**	**-**	**-**	**-**
	2509			Other	132,675	-	-	-	-	-
		065		*Dengue*	*56,571*	-	-	-	-	-
		066		*Rabies*	*74,993*	-	-	-	-	-
		067		*Tuberculosis and Chest Disease*	*1,111*	-	-	-	-	-
026				**Health Information and Quality Improvement (Global Fund)**	**43,174**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	3,666	-	-	-	-	-
			13		*3,597*	-	-	-	-	-
			17		*69*	-	-	-	-	-
	2509			Other	39,508	-	-	-	-	-
			13		*39,342*	-	-	-	-	-
			17		*166*	-	-	-	-	-
				Total Expenditure	**778,490**	**-**	**-**	**-**	**-**	**-**
Total Financing					**778,490**	**-**	**-**	**-**	**-**	**-**
		Domestic			**381,735**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			348,789	-	-	-	-	-
17		Foreign Finance Associated Costs			32,946	-	-	-	-	-
		Foreign			**396,756**	**-**	**-**	**-**	**-**	**-**
13		Foreign Grants			396,756	-	-	-	-	-

HEAD - 111 Minister of Health
2 - Development Activities
16 - National Nutrition Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**715,979**	**12,775,000**	**9,035,000**	**10,042,000**	**12,050,000**	**43,902,000**
001				**Triposha Programme**	**715,979**	**12,240,000**	**9,000,000**	**10,000,000**	**12,000,000**	**43,240,000**
	1501			Welfare Programmes	715,979	12,240,000	9,000,000	10,000,000	12,000,000	43,240,000
005				**Food Hygiene and Food Safety**	**-**	**10,000**	**10,000**	**12,000**	**15,000**	**47,000**
	1409			Other	-	10,000	10,000	12,000	15,000	47,000
006				**District Nutrition Support**	**-**	**525,000**	**25,000**	**30,000**	**35,000**	**615,000**
	1409			Other	-	525,000	25,000	30,000	35,000	615,000
				Capital Expenditure	**1,169**	**-**	**-**	**-**	**-**	**-**
003				**National Programme for Improvement of the Nutritional Status of Vulnerable Population**	**486**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	486	-	-	-	-	-
004				**Nutrition Coordination Division and Nutrition Division**	**683**	**-**	**-**	**-**	**-**	**-**
	2509			Other	683	-	-	-	-	-
				Total Expenditure	**717,148**	**12,775,000**	**9,035,000**	**10,042,000**	**12,050,000**	**43,902,000**
Total Financing					**717,148**	**12,775,000**	**9,035,000**	**10,042,000**	**12,050,000**	**43,902,000**
		Domestic			**717,148**	**12,775,000**	**9,035,000**	**10,042,000**	**12,050,000**	**43,902,000**
11		Domestic Funds			717,148	12,775,000	9,035,000	10,042,000	12,050,000	43,902,000

HEAD - 111 Minister of Health
2 - Development Activities
17 - Medical Research

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**446,044**	**478,500**	**488,000**	**501,000**	**515,000**	**1,982,500**
				Personal Emoluments	**370,685**	**370,000**	**370,000**	**376,000**	**383,000**	**1,499,000**
	1001			Salaries and Wages	175,948	185,000	185,000	190,000	196,000	756,000
	1002			Overtime and Holiday Payments	97,831	85,000	85,000	85,000	85,000	340,000
	1003			Other Allowances	96,906	100,000	100,000	101,000	102,000	403,000
				Travelling Expenses	**1,879**	**3,000**	**3,000**	**3,100**	**3,200**	**12,300**
	1101			Domestic	1,879	3,000	3,000	3,100	3,200	12,300
				Supplies	**8,268**	**15,500**	**8,400**	**9,100**	**9,800**	**42,800**
	1201			Stationery and Office Requisites	3,607	5,000	5,000	5,500	6,000	21,500
	1202			Fuel	3,256	8,500	2,000	2,200	2,400	15,100
		009		*Fuel for Pool Vehicles*	-	-	*2,000*	*2,200*	*2,400*	*6,600*
	1203			Diets and Uniforms	1,406	2,000	1,400	1,400	1,400	6,200
		002		*Uniforms*	-	-	*1,400*	*1,400*	*1,400*	*4,200*
				Maintenance Expenditure	**3,311**	**5,500**	**5,000**	**5,400**	**5,800**	**21,700**
	1301			Vehicles	459	1,500	1,500	1,600	1,700	6,300
	1302			Plant and Machinery	2,415	3,000	2,500	2,600	2,700	10,800
	1303			Buildings and Structures	436	1,000	1,000	1,200	1,400	4,600
				Services	**60,253**	**82,300**	**99,400**	**105,100**	**110,700**	**397,500**
	1402			Postal and Communication	4,037	4,300	4,500	4,700	4,900	18,400
	1403			Electricity and Water	32,789	55,000	60,000	62,000	64,000	241,000
	1404			Rents and Local Taxes	2,682	3,000	3,000	3,200	3,300	12,500
	1405			Cleaning and Janitorial Services	-	-	10,000	11,000	12,000	33,000
	1407			Security Services	-	-	10,000	11,000	12,000	33,000
	1409			Other	20,745	20,000	11,900	13,200	14,500	59,600
		138		*Machinery and Office Equipment Service Agreements*	-	-	*10,000*	*11,000*	*12,000*	*33,000*
		139		*Vehicle Insurance*	-	-	*900*	*1,000*	*1,100*	*3,000*
		140		*Miscellaneous Services Expenditure*	-	-	*1,000*	*1,200*	*1,400*	*3,600*
				Transfers	**1,648**	**2,200**	**2,200**	**2,300**	**2,500**	**9,200**
	1506			Property Loan Interest to Public Servants	1,573	2,000	2,000	2,100	2,200	8,300
	1508			Other	75	200	200	200	300	900
				Capital Expenditure	**18,909**	**37,000**	**112,000**	**39,000**	**41,000**	**229,000**
				Rehabilitation and Improvement of Capital Assets	**5,329**	**16,000**	**16,000**	**16,950**	**18,000**	**66,950**
	2001			Buildings and Structures	775	10,000	10,000	10,500	11,000	41,500
	2002			Plant, Machinery and Equipment	3,555	5,000	5,000	5,250	5,500	20,750
	2003			Vehicles	1,000	1,000	1,000	1,200	1,500	4,700
				Acquisition of Capital Assets	**9,829**	**15,000**	**15,000**	**15,650**	**16,300**	**61,950**
	2102			Furniture and Office Equipment	2,685	5,000	5,000	5,250	5,500	20,750
	2103			Plant, Machinery and Equipment	7,145	10,000	10,000	10,400	10,800	41,200
				Capacity Building	**253**	**1,000**	**1,000**	**1,200**	**1,400**	**4,600**
	2401			Staff Training	253	1,000	1,000	1,200	1,400	4,600
001				**Research Activities**	**3,498**	**5,000**	**5,000**	**5,200**	**5,300**	**20,500**
	2507			Research and Development	3,498	5,000	5,000	5,200	5,300	20,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
002				**Upgrading facilities of the Medical Research Institute**	**-**	**-**	**75,000**	**-**	**-**	**75,000**
	2001			Buildings and Structures	-	-	10,000	-	-	10,000
	2102			Furniture and Office Equipment	-	-	5,000	-	-	5,000
	2103			Plant, Machinery and Equipment	-	-	60,000	-	-	60,000
				Total Expenditure	**464,954**	**515,500**	**600,000**	**540,000**	**556,000**	**2,211,500**
Total Financing					**464,954**	**515,500**	**600,000**	**540,000**	**556,000**	**2,211,500**
		Domestic			**464,954**	**515,500**	**600,000**	**540,000**	**556,000**	**2,211,500**
11		Domestic Funds			464,954	515,500	600,000	540,000	556,000	2,211,500

HEAD - 111 Minister of Health
2 - Development Activities
19 - Promotion of Indigenous Medicine

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Capital Expenditure	**1,604**	**5,000**	**10,000**	**12,000**	**14,000**	**41,000**
001				**Establishment of Poshana Mandira**	**687**	**2,500**	**2,500**	**3,000**	**3,500**	**11,500**
	2104			Buildings and Structures	687	-	-	-	-	-
	2509			Other	-	2,500	2,500	3,000	3,500	11,500
002				**Development of Homeopathic System**	**917**	**2,500**	**2,500**	**3,000**	**3,500**	**11,500**
	2509			Other	917	2,500	2,500	3,000	3,500	11,500
005				**Establishment of Laboratory Research Service in Government Homeopathic Hospital**	**-**	**-**	**5,000**	**6,000**	**7,000**	**18,000**
	2104			Buildings and Structures	-	-	5,000	6,000	7,000	18,000
				Total Expenditure	**1,604**	**5,000**	**10,000**	**12,000**	**14,000**	**41,000**
Total Financing					**1,604**	**5,000**	**10,000**	**12,000**	**14,000**	**41,000**
		Domestic			**1,604**	**5,000**	**10,000**	**12,000**	**14,000**	**41,000**
11		Domestic Funds			1,604	5,000	10,000	12,000	14,000	41,000

HEAD - 111 Minister of Health
2 - Development Activities
20 - Human Resource Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**14,867,021**	**14,948,000**	**15,048,000**	**15,227,000**	**15,410,000**	**60,633,000**
001				**Health Sector Training**	**14,867,021**	**14,948,000**	**15,048,000**	**15,227,000**	**15,410,000**	**60,633,000**
	1001			Salaries and Wages	3,593,374	3,700,000	3,800,000	3,914,000	4,031,000	15,445,000
	1002			Overtime and Holiday Payments	2,239,382	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
	1003			Other Allowances	8,716,550	8,847,000	8,850,000	8,900,000	8,950,000	35,547,000
	1101			Domestic	6,999	9,000	10,000	11,000	12,000	42,000
	1201			Stationery and Office Requisites	3,002	4,000	5,000	5,500	6,000	20,500
	1202			Fuel	24,583	40,000	5,000	5,500	6,000	56,500
		009		*Fuel for Pool Vehicles*	-	-	*5,000*	*5,500*	*6,000*	*16,500*
	1203			Diets and Uniforms	18,244	20,000	30,000	31,000	32,000	113,000
		002		*Uniforms*	-	-	*30,000*	*31,000*	*32,000*	*93,000*
	1205			Other	1,814	2,000	2,000	2,300	2,600	8,900
	1301			Vehicles	4,876	10,000	10,000	10,500	11,000	41,500
	1302			Plant and Machinery	2,430	5,000	5,000	5,500	6,500	22,000
	1303			Buildings and Structures	1,462	3,000	2,000	2,150	2,300	9,450
	1401			Transport	-	1,000	-	-	-	1,000
	1402			Postal and Communication	122,249	135,000	135,000	135,500	137,000	542,500
	1403			Electricity and Water	43,245	70,000	80,000	82,700	85,300	318,000
	1404			Rents and Local Taxes	749	2,000	1,000	1,750	2,500	7,250
	1405			Cleaning and Janitorial Services	-	-	50,000	51,600	52,800	154,400
	1407			Security Services	-	-	25,000	26,000	27,000	78,000
	1409			Other	65,710	70,000	8,000	10,000	12,000	100,000
		138		*Machinery and Office Equipment Service Agreements*	-	-	*3,000*	*3,500*	*4,000*	*10,500*
		139		*Vehicle Insurance*	-	-	*3,000*	*3,500*	*4,000*	*10,500*
		140		*Miscellaneous Services Expenditure*	-	-	*2,000*	*3,000*	*4,000*	*9,000*
	1506			Property Loan Interest to Public Servants	22,352	30,000	30,000	32,000	34,000	126,000
				Capital Expenditure	**1,641,428**	**1,238,000**	**1,878,000**	**2,166,000**	**2,474,000**	**7,756,000**
001				**Health Sector Training**	**37,799**	**138,000**	**258,000**	**366,000**	**474,000**	**1,236,000**
	2001			Buildings and Structures	8,127	75,000	200,000	300,000	400,000	975,000
	2002			Plant, Machinery and Equipment	-	1,000	1,000	1,500	2,000	5,500
	2003			Vehicles	1,369	3,000	2,000	2,500	3,000	10,500
	2102			Furniture and Office Equipment	205	2,000	2,000	2,500	3,000	9,500
	2103			Plant, Machinery and Equipment	-	1,000	1,000	1,500	2,000	5,500
	2401			Staff Training	22,550	50,000	50,000	55,000	60,000	215,000
	2506			Infrastructure Development	5,000	6,000	2,000	3,000	4,000	15,000
	2509			Other	547	-	-	-	-	-
015				**Training Programmes - PGIM**	**1,379,567**	**1,000,000**	**1,500,000**	**1,800,000**	**2,000,000**	**6,300,000**
	2401			Staff Training	1,379,567	1,000,000	1,500,000	1,800,000	2,000,000	6,300,000
017				**Upgrading of Nurses Training Schools**	**73,172**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	73,172	-	-	-	-	-
018				**Construction of Nursing Faculty/Hostel**	**150,890**	**100,000**	**120,000**	**-**	**-**	**220,000**
	2104			Buildings and Structures	150,890	100,000	120,000	-	-	220,000
				Total Expenditure	**16,508,449**	**16,186,000**	**16,926,000**	**17,393,000**	**17,884,000**	**68,389,000**
Total Financing					**16,508,449**	**16,186,000**	**16,926,000**	**17,393,000**	**17,884,000**	**68,389,000**
		Domestic			**16,508,449**	**16,186,000**	**16,926,000**	**17,393,000**	**17,884,000**	**68,389,000**
11		Domestic Funds			16,508,449	16,186,000	16,926,000	17,393,000	17,884,000	68,389,000

HEAD - 111 Minister of Health
2 - Development Activities
25 - Medical Supplies

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**73,710,177**	**148,776,500**	**180,673,000**	**200,706,000**	**220,737,000**	**750,892,500**
				Personal Emoluments	**469,389**	**534,000**	**470,000**	**481,000**	**492,000**	**1,977,000**
	1001			Salaries and Wages	219,243	250,000	200,000	206,000	212,000	868,000
	1002			Overtime and Holiday Payments	144,903	150,000	150,000	150,000	150,000	600,000
	1003			Other Allowances	105,243	134,000	120,000	125,000	130,000	509,000
				Travelling Expenses	**16,210**	**20,000**	**20,000**	**22,000**	**24,000**	**86,000**
	1101			Domestic	15,710	20,000	20,000	22,000	24,000	86,000
	1102			Foreign	500	-	-	-	-	-
				Supplies	**5,265,027**	**74,000**	**16,000**	**21,400**	**26,000**	**137,400**
	1201			Stationery and Office Requisites	7,767	8,000	9,000	12,000	15,000	44,000
	1202			Fuel	42,759	65,000	6,000	7,700	9,000	87,700
	002			*Fuel Allowance*	-	-	*5,000*	*6,000*	*7,000*	*18,000*
	009			*Fuel for Pool Vehicles*	-	-	*1,000*	*1,700*	*2,000*	*4,700*
	1204			Medical Supplies	5,213,685	-	-	-	-	-
			12		*5,213,685*	-	-	-	-	-
	1205			Other	816	1,000	1,000	1,700	2,000	5,700
				Maintenance Expenditure	**29,269**	**32,000**	**32,000**	**36,500**	**41,000**	**141,500**
	1301			Vehicles	19,542	22,000	22,000	25,000	27,000	96,000
	1302			Plant and Machinery	6,739	7,000	7,000	8,000	10,000	32,000
	1303			Buildings and Structures	2,988	3,000	3,000	3,500	4,000	13,500
				Services	**91,995**	**114,500**	**133,000**	**142,600**	**151,500**	**541,600**
	1401			Transport	548	2,500	3,000	3,000	3,000	11,500
	1402			Postal and Communication	2,500	2,500	3,000	3,200	3,500	12,200
	1403			Electricity and Water	19,847	35,000	40,000	42,000	45,000	162,000
	1404			Rents and Local Taxes	35,697	40,000	40,000	41,000	42,000	163,000
	1405			Cleaning and Janitorial Services	-	-	14,000	15,000	16,000	45,000
	1407			Security Services	-	-	18,000	20,000	22,000	60,000
	1409			Other	33,403	34,500	15,000	18,400	20,000	87,900
	138			*Machinery and Office Equipment Service Agreements*	-	-	*7,000*	*9,400*	*10,000*	*26,400*
	139			*Vehicle Insurance*	-	-	*4,000*	*4,500*	*5,000*	*13,500*
	140			*Miscellaneous Services Expenditure*	-	-	*4,000*	*4,500*	*5,000*	*13,500*
				Transfers	**2,000**	**2,000**	**2,000**	**2,500**	**2,500**	**9,000**
	1506			Property Loan Interest to Public Servants	2,000	2,000	2,000	2,500	2,500	9,000
001				**Medical Supplies Purchased through State Pharmaceutical Corporation**	**36,794,851**	**91,000,000**	**110,000,000**	**120,000,000**	**130,000,000**	**451,000,000**
	1204			Medical Supplies *1	36,794,851	91,000,000	110,000,000	120,000,000	130,000,000	451,000,000
					36,794,851	*36,000,000*	*80,000,000*	*100,000,000*	*120,000,000*	*336,000,000*
			12		-	*55,000,000*	*30,000,000*	*20,000,000*	*10,000,000*	*115,000,000*
002				**Medical Supplies Purchased from State Pharmaceutical Manufacturing Corporation**	**11,778,072**	**21,500,000**	**30,000,000**	**35,000,000**	**40,000,000**	**126,500,000**
	1204			Medical Supplies	11,778,072	21,500,000	30,000,000	35,000,000	40,000,000	126,500,000
003				**Purchasing of Oxygen, Reagents, Consumables etc**	**19,263,365**	**35,500,000**	**40,000,000**	**45,000,000**	**50,000,000**	**170,500,000**
	1204			Medical Supplies *2	19,263,365	35,500,000	40,000,000	45,000,000	50,000,000	170,500,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Capital Expenditure	**161,742**	**193,000**	**517,000**	**33,000**	**51,000**	**794,000**
				Rehabilitation and Improvement of Capital Assets	**6,185**	**11,000**	**15,000**	**22,000**	**32,000**	**80,000**
	2001			Buildings and Structures	736	3,000	5,000	7,000	10,000	25,000
	2002			Plant, Machinery and Equipment	428	2,000	5,000	7,000	10,000	24,000
	2003			Vehicles	5,021	6,000	5,000	8,000	12,000	31,000
				Acquisition of Capital Assets	**2,561**	**7,000**	**6,000**	**11,000**	**19,000**	**43,000**
	2102			Furniture and Office Equipment	1,801	2,000	2,000	4,000	6,000	14,000
	2103			Plant, Machinery and Equipment	761	4,000	3,000	5,000	8,000	20,000
	2104			Buildings and Structures	-	1,000	1,000	2,000	5,000	9,000
005				**Upgrading of Drug Stores at Hospitals - Medical Supply Division**	**81,979**	**107,500**	**376,000**	**-**	**-**	**483,500**
	2104			Buildings and Structures	81,979	107,500	376,000	-	-	483,500
006				**Expanding the Medical Supplies Management Information Systems (MIMIS) up to Divisional Hospitals - Medical Supplies Division**	**70,618**	**65,000**	**95,000**	**-**	**-**	**160,000**
	2106			Software Development	70,618	65,000	85,000	-	-	150,000
	2509			Other	-	-	10,000	-	-	10,000
007				**Infrastructure Development of Pharmaceutical Zone at Arabokka, Hambantota**	**399**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	399	-	-	-	-	-
008				**A Study on Medical Supplies**	**-**	**2,500**	**-**	**-**	**-**	**2,500**
	2507			Research and Development	-	2,500	-	-	-	2,500
009				**Upgrading facilities of the National Drugs Quality Assurance laboratory**	**-**	**-**	**25,000**	**-**	**-**	**25,000**
	2103			Plant, Machinery and Equipment	-	-	25,000	-	-	25,000
				Total Expenditure	**73,871,919**	**148,969,500**	**181,190,000**	**200,739,000**	**220,788,000**	**751,686,500**
Total Financing					**73,871,919**	**148,969,500**	**181,190,000**	**200,739,000**	**220,788,000**	**751,686,500**
				Domestic	**68,658,234**	**93,969,500**	**151,190,000**	**180,739,000**	**210,788,000**	**636,686,500**
11				Domestic Funds	68,658,234	93,969,500	151,190,000	180,739,000	210,788,000	636,686,500
				Foreign	**5,213,685**	**55,000,000**	**30,000,000**	**20,000,000**	**10,000,000**	**115,000,000**
12				Foreign Loans	5,213,685	55,000,000	30,000,000	20,000,000	10,000,000	115,000,000

Note: 1. Includes funds from World Bank, Asian Development Bank, Asian Infrastructure Investment Bank (AIIB) and other donor agencies.

2. Includes provision for both line Ministry & Provincial Hospitals.

HEAD - 111 Minister of Health
2 - Development Activities
26 - Prevention and Control of Communicable & Non Communicable Diseases

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**-**	**2,005,000**	**2,601,000**	**2,735,000**	**2,870,000**	**10,211,000**
				Personal Emoluments	**-**	**1,590,000**	**1,590,000**	**1,658,000**	**1,727,000**	**6,565,000**
	1001			Salaries and Wages	-	600,000	600,000	618,000	637,000	2,455,000
	1002			Overtime and Holiday Payments	-	340,000	340,000	340,000	340,000	1,360,000
	1003			Other Allowances	-	650,000	650,000	700,000	750,000	2,750,000
				Travelling Expenses	**-**	**15,000**	**15,000**	**16,000**	**17,000**	**63,000**
	1101			Domestic	-	15,000	15,000	16,000	17,000	63,000
				Supplies	**-**	**53,000**	**30,000**	**33,450**	**36,900**	**153,350**
	1201			Stationery and Office Requisites	-	10,000	10,000	10,500	11,000	41,500
	1202			Fuel	-	30,000	12,000	14,500	17,000	73,500
		002		*Fuel Allowance*	-	-	*2,000*	*2,500*	*3,000*	*7,500*
		009		*Fuel for Pool Vehicles*	-	-	*10,000*	*12,000*	*14,000*	*36,000*
	1203			Diets and Uniforms	-	5,000	5,000	5,250	5,500	20,750
		002		*Uniforms*	-	-	*5,000*	*5,250*	*5,500*	*15,750*
	1205			Other	-	8,000	3,000	3,200	3,400	17,600
				Maintenance Expenditure	**-**	**22,000**	**25,000**	**28,500**	**32,000**	**107,500**
	1301			Vehicles	-	15,000	16,000	17,000	18,000	66,000
	1302			Plant and Machinery	-	6,000	8,000	10,000	12,000	36,000
	1303			Buildings and Structures	-	1,000	1,000	1,500	2,000	5,500
				Services	**-**	**112,000**	**121,000**	**129,200**	**135,900**	**498,100**
	1401			Transport	-	300	300	300	300	1,200
	1402			Postal and Communication	-	20,000	20,000	22,000	23,000	85,000
	1403			Electricity and Water	-	50,000	50,000	53,000	55,000	208,000
	1404			Rents and Local Taxes	-	1,700	1,700	1,800	1,900	7,100
	1405			Cleaning and Janitorial Services	-	-	16,000	17,000	18,000	51,000
	1407			Security Services	-	-	20,000	21,000	22,000	63,000
	1409			Other	-	40,000	13,000	14,100	15,700	82,800
		138		*Machinery and Office Equipment Service Agreements*	-	-	*5,000*	*5,200*	*5,400*	*15,600*
		139		*Vehicle Insurance*	-	-	*3,000*	*3,400*	*3,800*	*10,200*
		140		*Miscellaneous Services Expenditure*	-	-	*5,000*	*5,500*	*6,500*	*17,000*
				Transfers	**-**	**8,000**	**8,000**	**8,100**	**8,200**	**32,300**
	1506			Property Loan Interest to Public Servants	-	8,000	8,000	8,100	8,200	32,300
001				**Health Promotion and Management**	**-**	**150,000**	**200,000**	**225,500**	**250,500**	**826,000**
	1409			Other	-	150,000	200,000	225,500	250,500	826,000
		114		*Maternal and Child Health*	-	*80,000*	*100,000*	*110,000*	*120,000*	*410,000*
		115		*School Health*	-	*50,000*	*60,000*	*65,000*	*70,000*	*245,000*
		116		*Youth, Elderly, Disable & Displaced Persons*	-	*10,000*	*20,000*	*25,000*	*30,000*	*85,000*
		117		*Other Vulnerable Groups*	-	*10,000*	*20,000*	*25,500*	*30,500*	*86,000*
002				**Non Communicable Diseases (NCD)**	**-**	**-**	**327,000**	**330,000**	**335,000**	**992,000**
	1409			Other	-	-	327,000	330,000	335,000	992,000
003				**Communicable Diseases (CD) *1**	**-**	**-**	**100,000**	**110,000**	**115,000**	**325,000**
	1409			Other	-	-	100,000	110,000	115,000	325,000
004				**Kidney Disease**	**-**	**50,000**	**125,000**	**130,000**	**140,000**	**445,000**
	1403			Electricity and Water	-	50,000	125,000	130,000	140,000	445,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
006				**Environmental, Occupational Health & Food Safety**	**-**	**-**	**20,000**	**23,000**	**26,000**	**69,000**
	1409			Other	-	-	20,000	23,000	26,000	69,000
007				**Disaster Prevention, Preparedness & Response**	**-**	**5,000**	**5,000**	**5,250**	**5,500**	**20,750**
	1409			Other	-	5,000	5,000	5,250	5,500	20,750
017				**National Authority on Tobacco and Alcohol**	**-**	**-**	**35,000**	**38,000**	**41,000**	**114,000**
	1503			Public Institutions (Personal Emoluments)	-	-	18,000	20,000	22,000	60,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	17,000	18,000	19,000	54,000
				Capital Expenditure	**-**	**5,484,722**	**6,124,000**	**1,996,000**	**2,056,000**	**15,660,722**
				Rehabilitation and Improvement of Capital Assets	**-**	**20,000**	**70,000**	**76,000**	**82,000**	**248,000**
	2001			Buildings and Structures	-	10,000	45,000	47,500	50,000	152,500
	2002			Plant, Machinery and Equipment	-	5,000	20,000	22,500	25,000	72,500
	2003			Vehicles	-	5,000	5,000	6,000	7,000	23,000
				Acquisition of Capital Assets	**-**	**4,000**	**9,000**	**11,000**	**13,000**	**37,000**
	2102			Furniture and Office Equipment	-	3,000	5,000	6,000	7,000	21,000
	2103			Plant, Machinery and Equipment	-	1,000	4,000	5,000	6,000	16,000
002				**Non Communicable Diseases (NCD)**	**-**	**280,000**	**300,000**	**320,000**	**337,000**	**1,237,000**
	2509			Other	-	280,000	300,000	320,000	337,000	1,237,000
		079		*Cancer*	-	*60,000*	*70,000*	*75,000*	*77,000*	*282,000*
		080		*Mental Health*	-	*100,000*	*55,000*	*60,000*	*65,000*	*280,000*
		081		*Hypertension*	-	*50,000*	*50,000*	*52,500*	*55,000*	*207,500*
		082		*Diabetes*	-	*20,000*	*25,000*	*27,500*	*30,000*	*102,500*
		083		*Other NCD*	-	*50,000*	*100,000*	*105,000*	*110,000*	*365,000*
003				**Communicable Diseases (CD) *1**	**-**	**285,000**	**410,000**	**431,000**	**447,000**	**1,573,000**
	2509			Other	-	285,000	410,000	431,000	447,000	1,573,000
		065		*Dengue*	-	*100,000*	*105,000*	*110,000*	*115,000*	*430,000*
		066		*Rabies*	-	*75,000*	*200,000*	*210,000*	*215,000*	*700,000*
		067		*Tuberculosis and Chest Disease*	-	*15,000*	*15,000*	*15,750*	*16,500*	*62,250*
		084		*Malaria*	-	*25,000*	*20,000*	*22,000*	*24,000*	*91,000*
		085		*Leprosy*	-	*15,000*	*15,000*	*15,750*	*16,500*	*62,250*
		086		*Filariasis*	-	*5,000*	*5,000*	*5,250*	*5,500*	*20,750*
		087		*Leptospirosis*	-	*5,000*	*5,000*	*5,250*	*5,500*	*20,750*
		088		*STD/ AIDS*	-	*25,000*	*25,000*	*26,000*	*27,000*	*103,000*
		089		*Epidemiological Disease Surveillance*	-	*20,000*	*20,000*	*21,000*	*22,000*	*83,000*
004				**Kidney Disease**	**-**	**350,000**	**350,000**	**360,000**	**370,000**	**1,430,000**
	2104			Buildings and Structures	-	100,000	100,000	105,000	110,000	415,000
	2506			Infrastructure Development	-	25,000	-	-	-	25,000
	2509			Other	-	225,000	250,000	255,000	260,000	990,000
005				**Oral Health**	**-**	**4,000**	**5,000**	**5,000**	**6,000**	**20,000**
	2509			Other	-	4,000	5,000	5,000	6,000	20,000
006				**Environmental, Occupational Health & Food Safety**	**-**	**15,000**	**15,000**	**18,000**	**21,000**	**69,000**
	2509			Other	-	15,000	15,000	18,000	21,000	69,000
		090		*Environmental Health*	-	*5,000*	*5,000*	*6,000*	*7,000*	*23,000*
		091		*Occupational Health*	-	*5,000*	*5,000*	*6,000*	*7,000*	*23,000*
		092		*Food Safety*	-	*5,000*	*5,000*	*6,000*	*7,000*	*23,000*
007				**Disaster Prevention, Preparedness & Response**	**-**	**-**	**5,000**	**6,000**	**7,000**	**18,000**
	2509			Other	-	-	5,000	6,000	7,000	18,000
008				**Strengthening Primary Level Health Care**	**-**	**82,000**	**75,000**	**77,000**	**78,000**	**312,000**
	2001			Buildings and Structures	-	82,000	75,000	77,000	78,000	312,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
009				**Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)**	**-**	**840,000**	**700,000**	**-**	**-**	**1,540,000**
	2509			Other	-	840,000	700,000	-	-	1,540,000
			13		-	*750,000*	*650,000*	-	-	*1,400,000*
			17		-	*90,000*	*50,000*	-	-	*140,000*
010				**Health Information and Quality Improvement (Global Fund)**	**-**	**3,010,000**	**3,316,000**	**-**	**-**	**6,326,000**
	2102			Furniture and Office Equipment	-	285,000	3,000,000	-	-	3,285,000
			13		-	*250,000*	*2,610,000*	-	-	*2,860,000*
			17		-	*35,000*	*390,000*	-	-	*425,000*
	2509			Other	-	2,725,000	316,000	-	-	3,041,000
			13		-	*2,500,000*	*316,000*	-	-	*2,816,000*
			17		-	*225,000*	-	-	-	*225,000*
011				**Capacity Enhancement of Elderly Service Management in the Community (JICA)**	**-**	**110,000**	**22,000**	**-**	**-**	**132,000**
	2509			Other	-	110,000	22,000	-	-	132,000
			13		-	*100,000*	*20,000*	-	-	*120,000*
			17		-	*10,000*	*2,000*	-	-	*12,000*
012				**Annual Programme - UNFPA**	**-**	**15,000**	**15,000**	**15,000**	**15,000**	**60,000**
	2509			Other	-	15,000	15,000	15,000	15,000	60,000
			13		-	*15,000*	*15,000*	*15,000*	*15,000*	*60,000*
013				**Annual Programme - UNICEF**	**-**	**170,000**	**600,000**	**500,000**	**500,000**	**1,770,000**
	2509			Other	-	170,000	600,000	500,000	500,000	1,770,000
					-	-	-	-	-	-
			13		-	*170,000*	*600,000*	*500,000*	*500,000*	*1,770,000*
014				**Annual Programme - WHO**	**-**	**149,779**	**150,000**	**150,000**	**150,000**	**599,779**
	2509			Other	-	149,779	150,000	150,000	150,000	599,779
					-	*29,209*	-	-	-	*29,209*
			13		-	*120,570*	*150,000*	*150,000*	*150,000*	*570,570*
015				**Multi Intervention Strategy to Improve Hypertension Prevention and Management**	**-**	**30,000**	**35,000**	**-**	**-**	**65,000**
	2509			Other	-	30,000	35,000	-	-	65,000
			13		-	*30,000*	*35,000*	-	-	*65,000*
016				**Annual Programme - SAARC fund**	**-**	**119,943**	**-**	**-**	**-**	**119,943**
	2104			Buildings and Structures	-	119,943	-	-	-	119,943
			13		-	*119,943*	-	-	-	*119,943*
017				**National Authority on Tobacco and Alcohol**	**-**	**-**	**25,000**	**27,000**	**30,000**	**82,000**
	2201			Public Institutions	-	-	25,000	27,000	30,000	82,000
018				**Project for Promoting Employment Support of Persons with Disabilities in Sri Lanka (GOSL_JICA)**	**-**	**-**	**22,000**	**-**	**-**	**22,000**
	2509			Other	-	-	22,000	-	-	22,000
			13		-	-	*20,000*	-	-	*20,000*
			17		-	-	*2,000*	-	-	*2,000*
				Total Expenditure	**-**	**7,489,722**	**8,725,000**	**4,731,000**	**4,926,000**	**25,871,722**
Total Financing					**-**	**7,489,722**	**8,725,000**	**4,731,000**	**4,926,000**	**25,871,722**
		Domestic			**-**	**3,434,209**	**4,309,000**	**4,066,000**	**4,261,000**	**16,070,209**
		11		Domestic Funds	-	3,074,209	3,865,000	4,066,000	4,261,000	15,266,209
		17		Foreign Finance Associated Costs	-	360,000	444,000	-	-	804,000
		Foreign			**-**	**4,055,513**	**4,416,000**	**665,000**	**665,000**	**9,801,153**
		13		Foreign Grants	-	4,055,513	4,416,000	665,000	665,000	9,801,513

Note: 1. Provision of Rs.16.70Mn for the STD/AIDS programme as per the Cabinet Decision No: ඇමැ ඇ /23/0718/610/027

Head 220 - Department of Ayurveda
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**1,839,206**	**1,960,000**	**2,205,000**	**2,292,000**	**2,377,000**	**8,834,000**
Personal Emoluments	**1,500,015**	**1,544,000**	**1,643,600**	**1,684,600**	**1,723,100**	**6,595,300**
Salaries and Wages	934,934	960,000	984,500	1,018,000	1,049,000	4,011,500
Overtime and Holiday Payments	63,411	57,300	57,800	57,800	57,800	230,700
Other Allowances	501,670	526,700	601,300	608,800	616,300	2,353,100
Travelling Expenses	**2,009**	**4,700**	**4,900**	**6,800**	**8,500**	**24,900**
Domestic	1,927	3,700	3,900	5,300	6,500	19,400
Foreign	82	1,000	1,000	1,500	2,000	5,500
Supplies	**151,520**	**204,000**	**306,400**	**325,600**	**344,400**	**1,180,400**
Stationery and Office Requisites	4,629	7,000	10,000	12,000	14,500	43,500
Fuel	8,565	14,600	20,850	23,400	25,400	84,250
Diets and Uniforms	41,296	56,000	64,000	66,800	69,600	256,400
Medical Supplies	85,183	115,000	200,000	210,000	220,000	745,000
Other	11,846	11,400	11,550	13,400	14,900	51,250
Maintenance Expenditure	**10,764**	**11,700**	**14,600**	**18,200**	**21,300**	**65,800**
Vehicles	4,714	5,400	6,300	7,800	9,200	28,700
Plant and Machinery	5,625	5,300	6,500	8,200	9,400	29,400
Buildings and Structures	425	1,000	1,800	2,200	2,700	7,700
Services	**161,890**	**181,400**	**220,000**	**239,100**	**259,100**	**899,600**
Transport	1,881	2,400	3,600	3,800	4,400	14,200
Postal and Communication	23,116	22,800	23,350	25,600	27,300	99,050
Electricity and Water	27,436	34,000	42,500	47,300	52,200	176,000
Rents and Local Taxes	2,842	2,200	3,200	3,600	4,100	13,100
Cleaning and Janitorial Services	-	-	58,000	61,200	64,800	184,000
Security Services	-	-	50,000	53,300	56,500	159,800
Other	106,615	120,000	39,350	44,300	49,800	253,450
Transfers	**13,008**	**14,200**	**15,500**	**17,700**	**20,600**	**68,000**
Public Institutions (Personal Emoluments)	6,000	6,000	6,000	6,500	7,500	26,000
Property Loan Interest to Public Servants	5,808	7,000	6,300	6,900	7,700	27,900
Other	-	-	2,000	3,000	4,000	9,000
Public Institutions (Other Operational Expenditure)	1,200	1,200	1,200	1,300	1,400	5,100
Capital Expenditure	**28,036**	**60,000**	**700,000**	**155,000**	**173,000**	**1,088,000**
Rehabilitation and Improvement of Capital Assets	**15,782**	**49,000**	**108,500**	**118,000**	**129,000**	**404,500**
Buildings and Structures	11,852	42,000	91,000	95,500	101,500	330,000
Plant, Machinery and Equipment	1,376	1,500	10,100	11,900	15,000	38,500
Vehicles	2,553	5,500	7,400	10,600	12,500	36,000
Acquisition of Capital Assets	**8,244**	**1,000**	**467,500**	**20,500**	**25,500**	**514,500**
Furniture and Office Equipment	7,107	-	8,500	10,500	13,000	32,000
Plant, Machinery and Equipment	1,138	-	7,000	9,000	11,500	27,500
Buildings and Structures	-	-	450,000	-	-	450,000
Land and Land Improvements	-	1,000	2,000	1,000	1,000	5,000
Capital Transfers	**509**	**1,000**	**-**	**-**	**-**	**1,000**
Development Assistance	509	1,000	-	-	-	1,000
Capacity Building	**2,030**	**2,500**	**4,000**	**5,500**	**6,500**	**18,500**
Staff Training	2,030	2,500	4,000	5,500	6,500	18,500
Other Capital Expenditure	**1,470**	**6,500**	**120,000**	**11,000**	**12,000**	**149,500**
Research and Development	-	1,500	-	-	-	1,500
Other	1,470	5,000	120,000	11,000	12,000	148,000
Total Expenditure	**1,867,242**	**2,020,000**	**2,905,000**	**2,447,000**	**2,550,000**	**9,922,000**
Total Financing	**1,867,242**	**2,020,000**	**2,905,000**	**2,447,000**	**2,550,000**	**9,922,000**
Domestic	1,867,242	2,020,000	2,905,000	2,447,000	2,550,000	9,922,000

Employment Profile

Category	Approved	Actual
Senior Level	735	610
Tertiary Level	38	5
Secondary Level	554	222
Primary Level	1,036	784
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,363**	**1,621**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 220 Department of Ayurveda
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**111,212**	**133,000**	**145,000**	**155,000**	**165,000**	**598,000**
	Personal Emoluments	**66,204**	**75,000**	**77,000**	**79,000**	**81,500**	**312,500**
1001	Salaries and Wages	41,105	47,500	47,500	49,000	51,000	195,000
1002	Overtime and Holiday Payments	4,500	4,500	4,500	4,500	4,500	18,000
1003	Other Allowances	20,599	23,000	25,000	25,500	26,000	99,500
	Travelling Expenses	**1,257**	**3,000**	**3,000**	**4,000**	**5,000**	**15,000**
1101	Domestic	1,175	2,000	2,000	2,500	3,000	9,500
1102	Foreign	82	1,000	1,000	1,500	2,000	5,500
	Supplies	**11,169**	**14,250**	**15,700**	**17,000**	**18,300**	**65,250**
1201	Stationery and Office Requisites	4,629	4,000	4,500	5,000	5,500	19,000
1202	Fuel	5,381	9,000	10,000	10,300	10,600	39,900
002	*Fuel Allowance*	-	-	*1,100*	*1,100*	*1,100*	*3,300*
009	*Fuel for Pool Vehicles*	-	-	*8,900*	*9,200*	*9,500*	*27,600*
1203	Diets and Uniforms	250	250	200	200	200	850
002	*Uniforms*	-	-	*200*	*200*	*200*	*600*
1205	Other	909	1,000	1,000	1,500	2,000	5,500
	Maintenance Expenditure	**5,578**	**6,000**	**6,000**	**7,100**	**8,100**	**27,200**
1301	Vehicles	3,774	4,400	4,400	5,000	5,500	19,300
1302	Plant and Machinery	1,704	1,500	1,500	2,000	2,500	7,500
1303	Buildings and Structures	100	100	100	100	100	400
	Services	**19,315**	**26,300**	**35,100**	**38,900**	**41,900**	**142,200**
1401	Transport	1,000	600	600	600	600	2,400
1402	Postal and Communication	1,982	3,000	3,000	3,200	3,500	12,700
1403	Electricity and Water	1,987	5,500	6,500	7,500	8,500	28,000
1404	Rents and Local Taxes	2,183	2,200	2,200	2,400	2,600	9,400
1405	Cleaning and Janitorial Services	-	-	5,000	5,500	6,000	16,500
1407	Security Services	-	-	5,000	6,000	6,500	17,500
1409	Other	12,163	15,000	12,800	13,700	14,200	55,700
138	*Machinery and Office Equipment Service Agreements*	-	-	*1,800*	*2,000*	*2,200*	*6,000*
139	*Vehicle Insurance*	-	-	*600*	*700*	*800*	*2,100*
140	*Miscellaneous Services Expenditure*	-	-	*10,400*	*11,000*	*11,200*	*32,600*
	Transfers	**7,689**	**8,450**	**8,200**	**9,000**	**10,200**	**35,850**
1503	Public Institutions (Personal Emoluments)	6,000	6,000	6,000	6,500	7,500	26,000
1506	Property Loan Interest to Public Servants	489	1,250	1,000	1,200	1,300	4,750
1509	Public Institutions (Other Operational Expenditure)	1,200	1,200	1,200	1,300	1,400	5,100
	Capital Expenditure	**4,183**	**6,000**	**15,000**	**19,000**	**21,000**	**61,000**
	Rehabilitation and Improvement of Capital Assets	**2,302**	**4,500**	**9,000**	**11,200**	**12,000**	**36,700**
2001	Buildings and Structures	822	3,000	5,000	6,000	6,500	20,500
2002	Plant, Machinery and Equipment	195	200	2,000	2,200	2,500	6,900
2003	Vehicles	1,286	1,300	2,000	3,000	3,000	9,300
	Acquisition of Capital Assets	**939**	**-**	**4,000**	**4,800**	**5,500**	**14,300**
2102	Furniture and Office Equipment	186	-	3,000	3,300	3,500	9,800
2103	Plant, Machinery and Equipment	753	-	1,000	1,500	2,000	4,500
	Capacity Building	**942**	**1,500**	**2,000**	**3,000**	**3,500**	**10,000**
2401	Staff Training	942	1,500	2,000	3,000	3,500	10,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Total Expenditure	**115,395**	**139,000**	**160,000**	**174,000**	**186,000**	**659,000**
Total Financing					**115,395**	**139,000**	**160,000**	**174,000**	**186,000**	**659,000**
		Domestic			**115,395**	**139,000**	**160,000**	**174,000**	**186,000**	**659,000**
11		Domestic Funds			115,395	139,000	160,000	174,000	186,000	659,000

HEAD - 220 Department of Ayurveda
2 - Development Activities
02 - Teaching and Research Hospitals *

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**1,369,855**	**1,419,800**	**1,916,000**	**1,980,000**	**2,040,000**	**7,355,800**
				Personal Emoluments	**1,159,413**	**1,180,000**	**1,460,000**	**1,495,000**	**1,527,000**	**5,662,000**
	1001			Salaries and Wages	716,812	725,000	870,000	900,000	927,000	3,422,000
	1002			Overtime and Holiday Payments	39,999	35,000	50,000	50,000	50,000	185,000
	1003			Other Allowances	402,602	420,000	540,000	545,000	550,000	2,055,000
				Travelling Expenses	**341**	**1,000**	**1,300**	**2,000**	**2,500**	**6,800**
	1101			Domestic	341	1,000	1,300	2,000	2,500	6,800
				Supplies	**99,605**	**125,900**	**285,400**	**301,400**	**316,500**	**1,029,200**
	1201			Stationery and Office Requisites	-	2,000	4,000	4,500	5,000	15,500
	1202			Fuel	1,774	3,500	9,350	11,200	12,500	36,550
		002		*Fuel Allowance*	-	-	*4,300*	*5,500*	*6,000*	*15,800*
		009		*Fuel for Pool Vehicles*	-	-	*4,900*	*5,500*	*6,000*	*16,400*
		010		*Fuel for Other Purposes*	-	-	*150*	*200*	*500*	*850*
	1203			Diets and Uniforms	32,289	43,000	62,000	64,500	67,000	236,500
		001		*Diets*	-	-	*53,500*	*54,500*	*55,500*	*163,500*
		002		*Uniforms*	-	-	*8,500*	*10,000*	*11,500*	*30,000*
	1204			Medical Supplies	57,347	70,000	200,000	210,000	220,000	700,000
	1205			Other	8,195	7,400	10,050	11,200	12,000	40,650
				Maintenance Expenditure	**3,160**	**3,200**	**6,500**	**8,000**	**9,000**	**26,700**
	1301			Vehicles	486	500	1,000	1,300	1,500	4,300
	1302			Plant and Machinery	2,476	2,500	4,500	5,500	6,000	18,500
	1303			Buildings and Structures	198	200	1,000	1,200	1,500	3,900
				Services	**103,520**	**105,500**	**156,000**	**165,600**	**175,500**	**602,600**
	1401			Transport	685	1,200	2,400	2,500	3,000	9,100
	1402			Postal and Communication	16,472	16,000	19,500	21,400	22,500	79,400
	1403			Electricity and Water	16,965	18,300	32,500	35,000	37,500	123,300
	1404			Rents and Local Taxes	659	-	1,000	1,200	1,500	3,700
	1405			Cleaning and Janitorial Services	-	-	50,000	52,000	54,000	156,000
	1407			Security Services	-	-	35,000	36,500	38,000	109,500
	1409			Other	68,739	70,000	15,600	17,000	19,000	121,600
		138		*Machinery and Office Equipment Service Agreements*	-	-	*14,200*	*15,000*	*16,000*	*45,200*
		139		*Vehicle Insurance*	-	-	*800*	*1,000*	*1,500*	*3,300*
		140		*Miscellaneous Services Expenditure*	-	-	*600*	*1,000*	*1,500*	*3,100*
				Transfers	**3,815**	**4,200**	**4,800**	**5,000**	**5,500**	**19,500**
	1506			Property Loan Interest to Public Servants	3,815	4,200	4,800	5,000	5,500	19,500
012				**Geriatric Care**	**-**	**-**	**2,000**	**3,000**	**4,000**	**9,000**
	1508			Other	-	-	2,000	3,000	4,000	9,000
				Capital Expenditure	**16,503**	**23,000**	**667,500**	**115,000**	**127,000**	**932,500**
				Rehabilitation and Improvement of Capital Assets	**10,235**	**23,000**	**88,000**	**93,000**	**101,000**	**305,000**
	2001			Buildings and Structures	8,233	20,000	77,000	80,000	85,000	262,000
	2002			Plant, Machinery and Equipment	879	1,000	7,000	8,000	10,000	26,000
	2003			Vehicles	1,122	2,000	4,000	5,000	6,000	17,000
				Acquisition of Capital Assets	**6,268**	**-**	**9,500**	**11,000**	**14,000**	**34,500**
	2102			Furniture and Office Equipment	6,069	-	5,000	6,000	8,000	19,000
	2103			Plant, Machinery and Equipment	200	-	4,500	5,000	6,000	15,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
001				**Construction of a Ward Complex at Borella Ayurveda Teaching Hospital *1**	**-**	**-**	**450,000**	**-**	**-**	**450,000**
	2104			Buildings and Structures	-	-	450,000	-	-	450,000
011				**Promotion and Conservation of Traditional Indigenous Medical System *1**	**-**	**-**	**10,000**	**-**	**-**	**10,000**
	2509			Other	-	-	10,000	-	-	10,000
012				**Geriatric Care**	**-**	**-**	**10,000**	**11,000**	**12,000**	**33,000**
	2509			Other	-	-	10,000	11,000	12,000	33,000
013				**Promote Wellness Tourism Activities**	**-**	**-**	**100,000**	**-**	**-**	**100,000**
	2509			Other	-	-	100,000	-	-	100,000
				Total Expenditure	**1,386,358**	**1,442,800**	**2,583,500**	**2,095,000**	**2,167,000**	**8,288,300**
Total Financing					**1,386,358**	**1,442,800**	**2,583,500**	**2,095,000**	**2,167,000**	**8,288,300**
		Domestic			**1,386,358**	**1,442,800**	**2,583,500**	**2,095,000**	**2,167,000**	**8,288,300**
11		Domestic Funds			1,386,358	1,442,800	2,583,500	2,095,000	2,167,000	8,288,300

Note: * Includes provision of 220-2-02 & 220-2-03.

1. Required approval should be taken before utilization of funds.

HEAD - 220 Department of Ayurveda
2 - Development Activities
03 - Research *

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**261,927**	**295,500**	**-**	**-**	**-**	**295,500**
				Personal Emoluments	**191,975**	**198,500**	**-**	**-**	**-**	**198,500**
	1001			Salaries and Wages	125,403	130,500	-	-	-	130,500
	1002			Overtime and Holiday Payments	16,114	15,000	-	-	-	15,000
	1003			Other Allowances	50,458	53,000	-	-	-	53,000
				Travelling Expenses	**299**	**300**	**-**	**-**	**-**	**300**
	1101			Domestic	299	300	-	-	-	300
				Supplies	**39,732**	**61,250**	**-**	**-**	**-**	**61,250**
	1201			Stationery and Office Requisites	-	1,000	-	-	-	1,000
	1202			Fuel	720	1,000	-	-	-	1,000
	1203			Diets and Uniforms	8,719	11,750	-	-	-	11,750
	1204			Medical Supplies	27,837	45,000	-	-	-	45,000
	1205			Other	2,455	2,500	-	-	-	2,500
				Maintenance Expenditure	**1,571**	**1,450**	**-**	**-**	**-**	**1,450**
	1301			Vehicles	321	350	-	-	-	350
	1302			Plant and Machinery	1,150	1,000	-	-	-	1,000
	1303			Buildings and Structures	100	100	-	-	-	100
				Services	**27,351**	**33,000**	**-**	**-**	**-**	**33,000**
	1401			Transport	50	-	-	-	-	-
	1402			Postal and Communication	4,074	3,000	-	-	-	3,000
	1403			Electricity and Water	6,740	8,000	-	-	-	8,000
	1409			Other	16,486	22,000	-	-	-	22,000
				Transfers	**999**	**1,000**	**-**	**-**	**-**	**1,000**
	1506			Property Loan Interest to Public Servants	999	1,000	-	-	-	1,000
				Capital Expenditure	**2,850**	**16,000**	**-**	**-**	**-**	**16,000**
				Rehabilitation and Improvement of Capital Assets	**1,806**	**13,000**	**-**	**-**	**-**	**13,000**
	2001			Buildings and Structures	1,568	12,000	-	-	-	12,000
	2002			Plant, Machinery and Equipment	93	200	-	-	-	200
	2003			Vehicles	145	800	-	-	-	800
				Acquisition of Capital Assets	**347**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	347	-	-	-	-	-
008				**Promotion and Conservation of Traditional Indigenous Medical System**	**697**	**3,000**	**-**	**-**	**-**	**3,000**
	2509			Other	697	3,000	-	-	-	3,000
				Total Expenditure	**264,777**	**311,500**	**-**	**-**	**-**	**311,500**
Total Financing					**264,777**	**311,500**	**-**	**-**	**-**	**311,500**
		Domestic			**264,777**	**311,500**	**-**	**-**	**-**	**311,500**
11		Domestic Funds			264,777	311,500	-	-	-	311,500

Note: * Provisions included under 220-2-02.

HEAD - 220 Department of Ayurveda
2 - Development Activities
04 - Education and Training

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**26,767**	**32,650**	**46,000**	**53,000**	**62,000**	**193,650**
				Personal Emoluments	**21,386**	**24,100**	**24,100**	**25,600**	**27,100**	**100,900**
	1001			Salaries and Wages	15,077	17,000	17,000	17,500	18,000	69,500
	1002			Overtime and Holiday Payments	800	800	800	800	800	3,200
	1003			Other Allowances	5,509	6,300	6,300	7,300	8,300	28,200
				Travelling Expenses	**55**	**200**	**400**	**500**	**600**	**1,700**
	1101			Domestic	55	200	400	500	600	1,700
				Supplies	**467**	**850**	**2,200**	**3,000**	**4,300**	**10,350**
	1201			Stationery and Office Requisites	-	-	1,000	1,500	2,500	5,000
	1202			Fuel	365	600	900	1,100	1,300	3,900
		002		*Fuel Allowance*	-	-	*500*	*600*	*700*	*1,800*
		009		*Fuel for Pool Vehicles*	-	-	*400*	*500*	*600*	*1,500*
	1203			Diets and Uniforms	37	50	100	100	100	350
		001		*Diets*	-	-	*44*	*44*	*44*	*132*
		002		*Uniforms*	-	-	*56*	*56*	*56*	*168*
	1205			Other	65	200	200	300	400	1,100
				Maintenance Expenditure	**283**	**700**	**1,100**	**1,400**	**1,800**	**5,000**
	1301			Vehicles	82	100	400	500	700	1,700
	1302			Plant and Machinery	201	100	300	400	500	1,300
	1303			Buildings and Structures	-	500	400	500	600	2,000
				Services	**4,206**	**6,400**	**9,850**	**12,000**	**15,600**	**43,850**
	1401			Transport	145	600	600	700	800	2,700
	1402			Postal and Communication	500	600	700	800	1,000	3,100
	1403			Electricity and Water	982	1,200	2,000	3,000	4,000	10,200
	1405			Cleaning and Janitorial Services	-	-	2,000	2,200	3,000	7,200
	1407			Security Services	-	-	2,000	2,300	3,000	7,300
	1409			Other	2,579	4,000	2,550	3,000	3,800	13,350
		138		*Machinery and Office Equipment Service Agreements*	-	-	*500*	*600*	*700*	*1,800*
		139		*Vehicle Insurance*	-	-	*50*	*100*	*100*	*250*
		140		*Miscellaneous Services Expenditure*	-	-	*2,000*	*2,300*	*3,000*	*7,300*
				Transfers	**370**	**400**	**350**	**500**	**600**	**1,850**
	1506			Property Loan Interest to Public Servants	370	400	350	500	600	1,850
003				**Conducting Traditional Medicine Courses**	**-**	**-**	**8,000**	**10,000**	**12,000**	**30,000**
	1409			Other	-	-	8,000	10,000	12,000	30,000
				Capital Expenditure	**2,187**	**4,000**	**9,000**	**12,000**	**15,000**	**40,000**
				Rehabilitation and Improvement of Capital Assets	**486**	**2,500**	**5,500**	**7,000**	**8,500**	**23,500**
	2001			Buildings and Structures	276	2,000	4,000	4,500	5,000	15,500
	2002			Plant, Machinery and Equipment	210	100	1,000	1,500	2,000	4,600
	2003			Vehicles	-	400	500	1,000	1,500	3,400
				Acquisition of Capital Assets	**612**	**-**	**1,500**	**2,500**	**3,500**	**7,500**
	2102			Furniture and Office Equipment	428	-	-	-	-	-
	2103			Plant, Machinery and Equipment	185	-	1,500	2,500	3,500	7,500
				Capacity Building	**1,089**	**1,000**	**2,000**	**2,500**	**3,000**	**8,500**
	2401			Staff Training	1,089	1,000	2,000	2,500	3,000	8,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
002				**Maternal and Child Nutrition Programme**	**-**	**500**	**-**	**-**	**-**	**500**
	2507			Research and Development	-	500	-	-	-	500
				Total Expenditure	**28,954**	**36,650**	**55,000**	**65,000**	**77,000**	**233,650**
Total Financing					**28,954**	**36,650**	**55,000**	**65,000**	**77,000**	**233,650**
		Domestic			**28,954**	**36,650**	**55,000**	**65,000**	**77,000**	**233,650**
11		Domestic Funds			28,954	36,650	55,000	65,000	77,000	233,650

HEAD - 220 Department of Ayurveda
2 - Development Activities
05 - Herbal Garden for Research & Extension

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**69,445**	**79,050**	**98,000**	**104,000**	**110,000**	**391,050**
				Personal Emoluments	**61,037**	**66,400**	**82,500**	**85,000**	**87,500**	**321,400**
	1001			Salaries and Wages	36,537	40,000	50,000	51,500	53,000	194,500
	1002			Overtime and Holiday Payments	1,999	2,000	2,500	2,500	2,500	9,500
	1003			Other Allowances	22,502	24,400	30,000	31,000	32,000	117,400
				Travelling Expenses	**56**	**200**	**200**	**300**	**400**	**1,100**
	1101			Domestic	56	200	200	300	400	1,100
				Supplies	**547**	**1,750**	**3,100**	**4,200**	**5,300**	**14,350**
	1201			Stationery and Office Requisites	-	-	500	1,000	1,500	3,000
	1202			Fuel	325	500	600	800	1,000	2,900
		009		*Fuel for Pool Vehicles*	-	-	*300*	*400*	*500*	*1,200*
		010		*Fuel for Other Purposes*	-	-	*300*	*400*	*500*	*1,200*
	1203			Diets and Uniforms	-	950	1,700	2,000	2,300	6,950
		002		*Uniforms*	-	-	*1,700*	*2,000*	*2,300*	*6,000*
	1205			Other	223	300	300	400	500	1,500
				Maintenance Expenditure	**171**	**350**	**1,000**	**1,700**	**2,400**	**5,450**
	1301			Vehicles	50	50	500	1,000	1,500	3,050
	1302			Plant and Machinery	94	200	200	300	400	1,100
	1303			Buildings and Structures	27	100	300	400	500	1,300
				Services	**7,498**	**10,200**	**11,050**	**12,600**	**14,100**	**47,950**
	1402			Postal and Communication	88	200	150	200	300	850
	1403			Electricity and Water	763	1,000	1,500	1,800	2,200	6,500
	1405			Cleaning and Janitorial Services	-	-	1,000	1,500	1,800	4,300
	1407			Security Services	-	-	8,000	8,500	9,000	25,500
	1409			Other	6,648	9,000	400	600	800	10,800
		138		*Machinery and Office Equipment Service Agreements*	-	-	*300*	*400*	*500*	*1,200*
		139		*Vehicle Insurance*	-	-	*50*	*100*	*150*	*300*
		140		*Miscellaneous Services Expenditure*	-	-	*50*	*100*	*150*	*300*
				Transfers	**135**	**150**	**150**	**200**	**300**	**800**
	1506			Property Loan Interest to Public Servants	135	150	150	200	300	800
				Capital Expenditure	**2,313**	**11,000**	**8,500**	**9,000**	**10,000**	**38,500**
				Rehabilitation and Improvement of Capital Assets	**953**	**6,000**	**6,000**	**6,800**	**7,500**	**26,300**
	2001			Buildings and Structures	953	5,000	5,000	5,000	5,000	20,000
	2002			Plant, Machinery and Equipment	-	-	100	200	500	800
	2003			Vehicles	-	1,000	900	1,600	2,000	5,500
				Acquisition of Capital Assets	**78**	**1,000**	**2,500**	**2,200**	**2,500**	**8,200**
	2102			Furniture and Office Equipment	78	-	500	1,200	1,500	3,200
	2105			Land and Land Improvements	-	1,000	2,000	1,000	1,000	5,000
001				**Promotion of Medicinal Plant**	**773**	**2,000**	**-**	**-**	**-**	**2,000**
	2509			Other	773	2,000	-	-	-	2,000
002				**New Village Level Osu Govi Programme /for youth**	**509**	**2,000**	**-**	**-**	**-**	**2,000**
	2202			Development Assistance	509	1,000	-	-	-	1,000
	2507			Research and Development	-	1,000	-	-	-	1,000
				Total Expenditure	**71,758**	**90,050**	**106,500**	**113,000**	**120,000**	**429,550**
Total Financing					**71,758**	**90,050**	**106,500**	**113,000**	**120,000**	**429,550**
				Domestic	**71,758**	**90,050**	**106,500**	**113,000**	**120,000**	**429,550**
11				Domestic Funds	71,758	90,050	106,500	113,000	120,000	429,550

Government Funding Statutory Boards / State Owned Enterprises

Sri Jayewardenepura General Hospital

Vote : 111-1-05-003 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**2,324,900**	**2,600,000**	**3,400,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**2,280,000**	**2,500,000**	**3,000,000**
1503	*Public Institutions (Personal Emoluments)*	*1,718,000*	*1,750,000*	*3,000,000*
1509	*Public Institutions (Other Operational Expenditure)*	*562,000*	*750,000*	*-*
Government Contribution - Capital		**44,900**	**100,000**	**400,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*44,900*	*100,000*	*400,000*

Wijaya Kumaratunga Memorial Hospital

Vote : 111-1-05-004 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**395,350**	**460,000**	**470,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**385,850**	**450,000**	**460,000**
1503	*Public Institutions (Personal Emoluments)*	*281,300*	*300,000*	*310,000*
1509	*Public Institutions (Other Operational Expenditure)*	*104,550*	*150,000*	*150,000*
Government Contribution - Capital		**9,500**	**10,000**	**10,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*9,500*	*10,000*	*10,000*

1990 Suwa Seriya Foundation

Vote : 111-1-05-005 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**2,189,120**	**2,716,450**	**4,000,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**2,044,120**	**2,616,450**	**3,750,000**
1503	*Public Institutions (Personal Emoluments)*	*1,244,120*	*1,300,000*	*1,250,000*
1509	*Public Institutions (Other Operational Expenditure)*	*800,000*	*1,316,450*	*2,500,000*
Government Contribution - Capital		**145,000**	**100,000**	**250,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	145,000	100,000	250,000

National Authority on Tobacco and Alcohol

Vote : 111-2-26-017 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**32,390**	**40,500**	**60,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**30,390**	**35,500**	**35,000**
1503	*Public Institutions (Personal Emoluments)*	*17,390*	*18,500*	*18,000*
1509	*Public Institutions (Other Operational Expenditure)*	*13,000*	*17,000*	*17,000*
Government Contribution - Capital		**2,000**	**5,000**	**25,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*2,000*	*5,000*	*25,000*

Ministry of Foreign Affairs

ESTIMATES 2024

Ministry of Foreign Affairs

Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subject of Foreign Affairs, and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations under the purview of the Ministry.

Provision of public services under the purview of the Ministry in an efficient and people friendly manner

Reforming all systems and procedures using modern management techniques and technology, thus ensuring that the functions of the Ministry are fulfilled while eliminating corruption and waste.

Maintenance of diplomatic relations with foreign countries broadening the cooperation of Sri Lanka as an active member internationally thereby stabilizing the good image of Sri Lanka abroad.

Adoption of necessary measures to widen international cooperation in accordance with national policies, coordination and provision of necessary advice to the government.

Responding appropriately to counteract adverse propaganda affecting the good image of Sri Lanka and stabilize the image of Sri Lanka.

Active engagement with international and regional associations of political, economic, environmental, social and cultural cooperation.

Maintenance of diplomatic relations with foreign countries, and conduct negotiations in relation to treaties, agreements and conventions

Provision of diplomatic immunities and privileges.

Provision of necessary assistance to relevant Ministries and Institutions for the promotion of external trade, investment, tourism, employment and external financial relations.

Consolidating foreign relations required for the protection of territorial integrity and maritime rights of Sri Lanka.

Adoption of necessary measures related to the welfare of Sri Lankan residents in foreign countries.

Provision of Consular services

Statutory Boards / State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Diplomatic Missions in Abroad

National Oceanic Affairs Committee Secretariat

Lakshman Kadirgamar Institute for International Relations and Strategic Studies

Ministry of Foreign Affairs

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn.)	2024 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent	**N/A**	**Annual Programme**	**-**	**18,874**				
Personal Emoluments				11,248				
Other Recurrent				7,626				
Total Capital			**-**	**738**				
Domestic Funded Projects								
Implementation of Economic Diplomacy Initiatives	Annual	-		15	Developing economic and trade links with regional and global economic players	No. of new International Markets introduced Increased export income of Sri Lankan Entrepreneurs	10	10.6
Other Capital				**723**				
Total				**19,612**				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II & III					
Ministry of Foreign Affairs	39	56	2	317	146	22	**582**
Diplomatic Missions in Abroad	95	98	-	394	254	22	**863**
National Oceanic Affairs Committee Secretariat	1	-	-	-	-	-	**1**
Lakshman Kadiragamar Institute for International Relations and Strategic Studies	1	2	-	5	-	1	**9**
Total	**136**	**156**	**2**	**716**	**400**	**45**	**1,455**

Ministry of Foreign Affairs
Summary

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**14,704,722**	**18,566,400**	**18,874,025**	**19,603,300**	**20,610,300**	**77,654,025**
Personal Emoluments	**9,030,774**	**11,472,600**	**11,248,000**	**11,494,000**	**12,039,000**	**46,253,600**
Salaries and Wages	2,633,150	3,170,200	3,187,000	3,190,000	3,193,000	12,740,200
Overtime and Holiday Payments	124,396	153,800	162,000	163,500	165,000	644,300
Other Allowances	6,273,228	8,148,600	7,899,000	8,140,500	8,681,000	32,869,100
Travelling Expenses	**719,386**	**788,200**	**1,433,000**	**1,536,500**	**1,640,000**	**5,397,700**
Domestic	23,598	51,200	60,000	61,500	63,000	235,700
Foreign	695,788	737,000	1,373,000	1,475,000	1,577,000	5,162,000
Supplies	**267,648**	**322,100**	**324,500**	**330,250**	**336,200**	**1,313,050**
Stationery and Office Requisites	74,799	70,100	86,000	87,900	89,800	333,800
Fuel	181,404	233,000	223,000	226,000	229,000	911,000
Diets and Uniforms	4,749	7,000	7,500	7,850	8,400	30,750
Other	6,696	12,000	8,000	8,500	9,000	37,500
Maintenance Expenditure	**298,483**	**345,300**	**305,700**	**319,750**	**333,550**	**1,304,300**
Vehicles	162,667	203,300	134,000	144,500	155,000	636,800
Plant and Machinery	64,183	70,600	46,500	47,600	48,450	213,150
Buildings and Structures	71,633	71,400	75,200	76,650	78,100	301,350
Software Maintenance	-	-	50,000	51,000	52,000	153,000
Services	**3,549,020**	**4,574,400**	**4,496,825**	**4,850,800**	**5,182,550**	**19,104,575**
Transport	118,306	122,200	117,000	119,900	130,600	489,700
Postal and Communication	369,886	458,000	423,000	434,000	445,000	1,760,000
Electricity and Water	298,975	371,000	388,500	439,500	490,500	1,689,500
Rents and Local Taxes	2,362,303	3,098,000	2,855,000	3,136,000	3,387,000	12,476,000
Cleaning and Janitorial Services	-	-	131,500	132,500	133,500	397,500
Interest Payment for Leased Vehicles	-	15,000	-	-	-	15,000
Security Services	-	-	101,800	102,250	103,000	307,050
Lease Rental for Vehicles procured Under Operational Leasing	34,790	47,200	54,025	54,000	54,000	209,225
Other	364,760	463,000	426,000	432,650	438,950	1,760,600
Transfers	**730,971**	**1,014,400**	**1,013,000**	**1,017,000**	**1,021,000**	**4,065,400**
Retirement Benefits	32,939	33,000	48,500	49,000	49,500	180,000
Public Institutions (Personal Emoluments)	20,270	22,300	17,500	17,850	18,200	75,850
Subscriptions and Contributions Fee	654,540	905,000	905,000	906,000	907,000	3,623,000
Property Loan Interest to Public Servants	6,658	8,100	9,500	9,900	10,300	37,800
Other	2,506	23,000	23,000	24,000	25,000	95,000
Public Institutions (Other Operational Expenditure)	14,057	23,000	9,500	10,250	11,000	53,750
Other Recurrent Expenditure	**108,442**	**49,400**	**53,000**	**55,000**	**58,000**	**215,400**
Losses and Write Off	108,442	48,700	47,300	49,000	51,500	196,500
Implementation of the Official Languages Policy	-	700	5,700	6,000	6,500	18,900
Capital Expenditure	**93,533**	**433,600**	**738,000**	**772,900**	**807,700**	**2,752,200**
Rehabilitation and Improvement of Capital Assets	**49,031**	**288,500**	**561,000**	**590,450**	**619,800**	**2,059,750**
Buildings and Structures	32,666	201,200	449,000	474,750	500,500	1,625,450
Plant, Machinery and Equipment	2,860	34,700	38,000	39,700	41,300	153,700
Vehicles	13,505	52,600	74,000	76,000	78,000	280,600

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	**42,216**	**124,100**	**152,000**	**155,450**	**158,900**	**590,450**
Vehicles	-	33,600	-	-	-	33,600
Furniture and Office Equipment	18,926	33,000	81,000	82,700	84,400	281,100
Plant, Machinery and Equipment	23,290	28,500	61,000	62,500	64,000	216,000
Software Development	-	29,000	10,000	10,250	10,500	59,750
Capital Transfers	**1,000**	**1,000**	**5,000**	**5,500**	**6,000**	**17,500**
Public Institutions	1,000	1,000	5,000	5,500	6,000	17,500
Capacity Building	**1,202**	**5,000**	**5,000**	**5,500**	**6,000**	**21,500**
Staff Training	1,202	5,000	5,000	5,500	6,000	21,500
Other Capital Expenditure	**84**	**15,000**	**15,000**	**16,000**	**17,000**	**63,000**
Other	84	15,000	15,000	16,000	17,000	63,000
Total Expenditure	**14,798,255**	**19,000,000**	**19,612,025**	**20,376,200**	**21,418,000**	**80,406,225**
Total Financing	**14,798,255**	**19,000,000**	**19,612,025**	**20,376,200**	**21,418,000**	**80,406,225**
Domestic	14,798,255	19,000,000	19,612,025	20,376,200	21,418,000	80,406,225

Ministry of Foreign Affairs
Programme Summary

Rs '000

Head No.	Description	2022	2023 Revised Budget	2024 Estimates	2025 Projections	2026 Projections	2023 - 2026 Total
112 -	**Minister of Foreign Affairs**						
	Operational Activities	**83,836**	**138,650**	**119,700**	**127,650**	**135,200**	**521,200**
	Recurrent Expenditure	82,767	131,650	111,700	118,000	124,000	485,350
	Capital Expenditure	1,070	7,000	8,000	9,650	11,200	35,850
	Development Activities	**14,714,419**	**18,861,350**	**19,492,325**	**20,248,550**	**21,282,800**	**79,885,025**
	Recurrent Expenditure	14,621,956	18,434,750	18,762,325	19,485,300	20,486,300	77,168,675
	Capital Expenditure	92,463	426,600	730,000	763,250	796,500	2,716,350
	Total Expenditure	**14,798,255**	**19,000,000**	**19,612,025**	**20,376,200**	**21,418,000**	**80,406,225**
	Recurrent Expenditure	14,704,723	18,566,400	18,874,025	19,603,300	20,610,300	77,654,025
	Capital Expenditure	93,533	433,600	738,000	772,900	807,700	2,752,200
	Grand Total	**14,798,255**	**19,000,000**	**19,612,025**	**20,376,200**	**21,418,000**	**80,406,225**
	Total Recurrent	**14,704,722**	**18,566,400**	**18,874,025**	**19,603,300**	**20,610,300**	**77,654,025**
	Total Capital	**93,533**	**433,600**	**738,000**	**772,900**	**807,700**	**2,752,200**

Head 112 - Minister of Foreign Affairs
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**14,704,722**	**18,566,400**	**18,874,025**	**19,603,300**	**20,610,300**	**77,654,025**
Personal Emoluments	**9,030,774**	**11,472,600**	**11,248,000**	**11,494,000**	**12,039,000**	**46,253,600**
Salaries and Wages	2,633,150	3,170,200	3,187,000	3,190,000	3,193,000	12,740,200
Overtime and Holiday Payments	124,396	153,800	162,000	163,500	165,000	644,300
Other Allowances	6,273,228	8,148,600	7,899,000	8,140,500	8,681,000	32,869,100
Travelling Expenses	**719,386**	**788,200**	**1,433,000**	**1,536,500**	**1,640,000**	**5,397,700**
Domestic	23,598	51,200	60,000	61,500	63,000	235,700
Foreign	695,788	737,000	1,373,000	1,475,000	1,577,000	5,162,000
Supplies	**267,648**	**322,100**	**324,500**	**330,250**	**336,200**	**1,313,050**
Stationery and Office Requisites	74,799	70,100	86,000	87,900	89,800	333,800
Fuel	181,404	233,000	223,000	226,000	229,000	911,000
Diets and Uniforms	4,749	7,000	7,500	7,850	8,400	30,750
Other	6,696	12,000	8,000	8,500	9,000	37,500
Maintenance Expenditure	**298,483**	**345,300**	**305,700**	**319,750**	**333,550**	**1,304,300**
Vehicles	162,667	203,300	134,000	144,500	155,000	636,800
Plant and Machinery	64,183	70,600	46,500	47,600	48,450	213,150
Buildings and Structures	71,633	71,400	75,200	76,650	78,100	301,350
Software Maintenance	-	-	50,000	51,000	52,000	153,000
Services	**3,549,020**	**4,574,400**	**4,496,825**	**4,850,800**	**5,182,550**	**19,104,575**
Transport	118,306	122,200	117,000	119,900	130,600	489,700
Postal and Communication	369,886	458,000	423,000	434,000	445,000	1,760,000
Electricity and Water	298,975	371,000	388,500	439,500	490,500	1,689,500
Rents and Local Taxes	2,362,303	3,098,000	2,855,000	3,136,000	3,387,000	12,476,000
Cleaning and Janitorial Services	-	-	131,500	132,500	133,500	397,500
Interest Payment for Leased Vehicles	-	15,000	-	-	-	15,000
Security Services	-	-	101,800	102,250	103,000	307,050
Lease Rental for Vehicles procured Under Operational Leasing	34,790	47,200	54,025	54,000	54,000	209,225
Other	364,760	463,000	426,000	432,650	438,950	1,760,600
Transfers	**730,971**	**1,014,400**	**1,013,000**	**1,017,000**	**1,021,000**	**4,065,400**
Retirement Benefits	32,939	33,000	48,500	49,000	49,500	180,000
Public Institutions (Personal Emoluments)	20,270	22,300	17,500	17,850	18,200	75,850
Subscriptions and Contributions Fee	654,540	905,000	905,000	906,000	907,000	3,623,000
Property Loan Interest to Public Servants	6,658	8,100	9,500	9,900	10,300	37,800
Other	2,506	23,000	23,000	24,000	25,000	95,000
Public Institutions (Other Operational Expenditure)	14,057	23,000	9,500	10,250	11,000	53,750
Other Recurrent Expenditure	**108,442**	**49,400**	**53,000**	**55,000**	**58,000**	**215,400**
Losses and Write Off	108,442	48,700	47,300	49,000	51,500	196,500
Implementation of the Official Languages Policy	-	700	5,700	6,000	6,500	18,900
Capital Expenditure	**93,533**	**433,600**	**738,000**	**772,900**	**807,700**	**2,752,200**
Rehabilitation and Improvement of Capital Assets	**49,031**	**288,500**	**561,000**	**590,450**	**619,800**	**2,059,750**
Buildings and Structures	32,666	201,200	449,000	474,750	500,500	1,625,450
Plant, Machinery and Equipment	2,860	34,700	38,000	39,700	41,300	153,700
Vehicles	13,505	52,600	74,000	76,000	78,000	280,600
Acquisition of Capital Assets	**42,216**	**124,100**	**152,000**	**155,450**	**158,900**	**590,450**
Vehicles	-	33,600	-	-	-	33,600
Furniture and Office Equipment	18,926	33,000	81,000	82,700	84,400	281,100
Plant, Machinery and Equipment	23,290	28,500	61,000	62,500	64,000	216,000
Software Development	-	29,000	10,000	10,250	10,500	59,750
Capital Transfers	**1,000**	**1,000**	**5,000**	**5,500**	**6,000**	**17,500**
Public Institutions	1,000	1,000	5,000	5,500	6,000	17,500
Capacity Building	**1,202**	**5,000**	**5,000**	**5,500**	**6,000**	**21,500**
Staff Training	1,202	5,000	5,000	5,500	6,000	21,500

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Other Capital Expenditure	**84**	**15,000**	**15,000**	**16,000**	**17,000**	**63,000**
Other	84	15,000	15,000	16,000	17,000	63,000
Total Expenditure	**14,798,255**	**19,000,000**	**19,612,025**	**20,376,200**	**21,418,000**	**80,406,225**
Total Financing	**14,798,255**	**19,000,000**	**19,612,025**	**20,376,200**	**21,418,000**	**80,406,225**
Domestic	14,798,255	19,000,000	19,612,025	20,376,200	21,418,000	80,406,225

Employment Profile

Category	Approved	Actual
Senior Level	382	292
Tertiary Level	9	2
Secondary Level	900	716
Primary Level	477	400
Other (Casual/Temporary/Contract etc.)	69	45
Total	**1,837**	**1,455**

Salaries and Allowances for 2024 are based on actual cadre of 2023

HEAD - 112 Minister of Foreign Affairs
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**60,652**	**131,650**	**111,700**	**118,000**	**124,000**	**485,350**
				Personal Emoluments	**11,908**	**26,700**	**28,000**	**29,500**	**31,000**	**115,200**
	1001			Salaries and Wages	7,476	14,700	16,000	16,500	17,000	64,200
	1002			Overtime and Holiday Payments	1,884	3,800	6,000	6,500	7,000	23,300
	1003			Other Allowances	2,548	8,200	6,000	6,500	7,000	27,700
				Travelling Expenses	**26,103**	**44,000**	**42,000**	**43,500**	**45,000**	**174,500**
	1101			Domestic	1,706	4,000	2,000	2,500	3,000	11,500
	1102			Foreign	24,398	40,000	40,000	41,000	42,000	163,000
				Supplies	**11,275**	**27,000**	**24,000**	**24,900**	**25,800**	**101,700**
	1201			Stationery and Office Requisites	94	2,000	2,000	2,400	2,800	9,200
	1202			Fuel	11,181	25,000	22,000	22,500	23,000	92,500
	002			*Fuel Allowance*	-	-	*22,000*	*22,500*	*23,000*	*67,500*
				Maintenance Expenditure	**476**	**4,300**	**4,700**	**5,250**	**5,800**	**20,050**
	1301			Vehicles	331	3,300	4,000	4,250	4,500	16,050
	1302			Plant and Machinery	39	600	500	600	700	2,400
	1303			Buildings and Structures	106	400	200	400	600	1,600
				Services	**10,890**	**29,650**	**13,000**	**14,850**	**16,400**	**73,900**
	1401			Transport	13	3,200	6,000	6,400	6,600	22,200
	1402			Postal and Communication	521	3,000	3,000	3,500	4,000	13,500
	1403			Electricity and Water	406	1,000	2,000	2,500	3,000	8,500
	1408			Lease Rental for Vehicles procured Under Operational Leasing	5,708	12,450	-	-	-	12,450
	1409			Other	4,243	10,000	2,000	2,450	2,800	17,250
	139			*Vehicle Insurance*	-	-	*1,500*	*1,750*	*2,000*	*5,250*
	140			*Miscellaneous Services Expenditure*	-	-	*500*	*700*	*800*	*2,000*
				Capital Expenditure	**1,070**	**7,000**	**8,000**	**9,650**	**11,200**	**35,850**
				Rehabilitation and Improvement of Capital Assets	**466**	**4,500**	**6,000**	**6,950**	**7,800**	**25,250**
	2001			Buildings and Structures	366	1,200	1,000	1,250	1,500	4,950
	2002			Plant, Machinery and Equipment	100	700	1,000	1,200	1,300	4,200
	2003			Vehicles	-	2,600	4,000	4,500	5,000	16,100
				Acquisition of Capital Assets	**603**	**2,500**	**2,000**	**2,700**	**3,400**	**10,600**
	2102			Furniture and Office Equipment	531	-	1,000	1,200	1,400	3,600
	2103			Plant, Machinery and Equipment	72	2,500	1,000	1,500	2,000	7,000
				Total Expenditure	**61,722**	**138,650**	**119,700**	**127,650**	**135,200**	**521,200**
Total Financing					**61,722**	**138,650**	**119,700**	**127,650**	**135,200**	**521,200**
	Domestic				**61,722**	**138,650**	**119,700**	**127,650**	**135,200**	**521,200**
11	Domestic Funds				61,722	138,650	119,700	127,650	135,200	521,200

HEAD - 112 Minister of Foreign Affairs
1 - Operational Activities
04 - Former State Ministry - 419-1-01

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**22,115**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**8,916**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	4,379	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,163	-	-	-	-	-
	1003			Other Allowances	3,375	-	-	-	-	-
				Travelling Expenses	**3,367**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	978	-	-	-	-	-
	1102			Foreign	2,390	-	-	-	-	-
				Supplies	**5,631**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	9	-	-	-	-	-
	1202			Fuel	5,623	-	-	-	-	-
				Maintenance Expenditure	**429**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	379	-	-	-	-	-
	1302			Plant and Machinery	33	-	-	-	-	-
	1303			Buildings and Structures	18	-	-	-	-	-
				Services	**3,771**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	465	-	-	-	-	-
	1402			Postal and Communication	256	-	-	-	-	-
	1403			Electricity and Water	299	-	-	-	-	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	400	-	-	-	-	-
	1409			Other	2,350	-	-	-	-	-
				Total Expenditure	**22,115**	**-**	**-**	**-**	**-**	**-**
Total Financing					**22,115**	**-**	**-**	**-**	**-**	**-**
		Domestic			**22,115**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			22,115	-	-	-	-	-

HEAD - 112 Minister of Foreign Affairs
2 - Development Activities
02 - Administration & Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**1,665,244**	**2,094,950**	**2,234,625**	**2,252,350**	**2,280,100**	**8,862,025**
	Personal Emoluments	**431,041**	**459,500**	**452,000**	**453,500**	**465,000**	**1,830,000**
1001	Salaries and Wages	285,509	305,500	297,000	297,500	298,000	1,198,000
1002	Overtime and Holiday Payments	19,311	20,000	22,000	22,500	23,000	87,500
1003	Other Allowances	126,221	134,000	133,000	133,500	144,000	544,500
	Travelling Expenses	**68,549**	**139,200**	**141,000**	**142,500**	**144,000**	**566,700**
1101	Domestic	6,216	7,200	8,000	8,500	9,000	32,700
1102	Foreign	62,333	132,000	133,000	134,000	135,000	534,000
	Supplies	**93,176**	**106,900**	**105,800**	**108,350**	**110,900**	**431,950**
1201	Stationery and Office Requisites	32,284	28,100	30,000	31,000	32,000	121,100
1202	Fuel	60,408	78,000	75,000	76,500	78,000	307,500
002	*Fuel Allowance*	-	-	*15,000*	*15,500*	*16,000*	*46,500*
009	*Fuel for Pool Vehicles*	-	-	*60,000*	*61,000*	*62,000*	*183,000*
1203	Diets and Uniforms	484	800	800	850	900	3,350
002	*Uniforms*	-	-	*800*	*850*	*900*	*2,550*
	Maintenance Expenditure	**43,987**	**51,000**	**70,000**	**71,500**	**72,750**	**265,250**
1301	Vehicles	30,606	30,000	30,000	30,250	30,500	120,750
1302	Plant and Machinery	8,651	15,000	8,000	8,500	8,750	40,250
1303	Buildings and Structures	4,730	6,000	7,000	7,250	7,500	27,750
1304	Software Maintenance	-	-	25,000	25,500	26,000	76,500
	Services	**335,771**	**374,750**	**509,825**	**516,700**	**523,900**	**1,925,175**
1401	Transport	3,918	9,000	3,000	3,500	4,000	19,500
1402	Postal and Communication	43,196	75,000	60,000	60,500	61,000	256,500
1403	Electricity and Water	35,387	70,000	86,500	87,000	87,500	331,000
1404	Rents and Local Taxes	142,141	98,000	135,000	136,000	137,000	506,000
1405	Cleaning and Janitorial Services	-	-	19,500	20,000	20,500	60,000
1407	Security Services	-	-	11,800	12,000	12,500	36,300
1408	Lease Rental for Vehicles procured Under Operational Leasing	24,174	22,750	44,025	44,000	44,000	154,775
1409	Other	86,956	100,000	150,000	153,700	157,400	561,100
058	*G - 15 Consultative meeting*	-	*1,000*	*1,000*	*1,500*	*2,000*	*5,500*
059	*SAARC Activities*	-	*3,000*	*3,000*	*3,500*	*4,000*	*13,500*
060	*Other International Events/Meetings*	*26,921*	*26,000*	*97,000*	*97,500*	*98,000*	*318,500*
061	*Entertainment Expenses*	*11,925*	*30,000*	*21,000*	*21,500*	*22,000*	*94,500*
062	*Miscellaneous Items*	*47,673*	*35,000*	-	-	-	*35,000*
063	*Centre of Excellence on Ocean Science and Environment*	*437*	*5,000*	*5,000*	*5,200*	*5,400*	*20,600*
138	*Machinery and Office Equipment Service Agreements*	-	-	*10,000*	*10,500*	*11,000*	*31,500*
139	*Vehicle Insurance*	-	-	*3,000*	*3,500*	*4,000*	*10,500*
140	*Miscellaneous Services Expenditure*	-	-	*10,000*	*10,500*	*11,000*	*31,500*
	Transfers	**658,392**	**912,600**	**913,000**	**914,700**	**916,400**	**3,656,700**
1505	Subscriptions and Contributions Fee	654,540	905,000	905,000	906,000	907,000	3,623,000
1506	Property Loan Interest to Public Servants	3,851	4,600	5,000	5,200	5,400	20,200
1508	Other	-	3,000	3,000	3,500	4,000	13,500
	Other Recurrent Expenditure	**-**	**5,700**	**10,000**	**10,500**	**11,200**	**37,400**
1701	Losses and Write Off	-	5,000	4,300	4,500	4,700	18,500
1703	Implementation of the Official Languages Policy	-	700	5,700	6,000	6,500	18,900

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
004				**National Oceanic Affairs Committee Secretariat**	**5,300**	**20,800**	**3,000**	**3,350**	**3,700**	**30,850**
	1503			Public Institutions (Personal Emoluments)	4,981	5,800	2,500	2,600	2,700	13,600
	1509			Public Institutions (Other Operational Expenditure)	319	15,000	500	750	1,000	17,250
006				**Lakshman Kadirgamar Institute for International Relations and Strategic Studies**	**29,028**	**24,500**	**24,000**	**24,750**	**25,500**	**98,750**
	1503			Public Institutions (Personal Emoluments)	15,289	16,500	15,000	15,250	15,500	62,250
	1509			Public Institutions (Other Operational Expenditure)	13,738	8,000	9,000	9,500	10,000	36,500
007				**Indian Ocean Rim Association (IORA)**	**-**	**-**	**6,000**	**6,500**	**6,750**	**19,250**
	1409			Other	-	-	6,000	6,500	6,750	19,250
				Capital Expenditure	**52,249**	**100,000**	**115,000**	**119,750**	**124,500**	**459,250**
				Rehabilitation and Improvement of Capital Assets	**26,510**	**28,000**	**40,000**	**41,500**	**43,000**	**152,500**
	2001			Buildings and Structures	12,369	15,000	23,000	23,500	24,000	85,500
	2002			Plant, Machinery and Equipment	1,970	5,000	7,000	7,500	8,000	27,500
	2003			Vehicles	12,171	8,000	10,000	10,500	11,000	39,500
				Acquisition of Capital Assets	**23,453**	**51,000**	**50,000**	**51,250**	**52,500**	**204,750**
	2102			Furniture and Office Equipment	12,726	15,000	30,000	30,500	31,000	106,500
	2103			Plant, Machinery and Equipment	10,726	7,000	10,000	10,500	11,000	38,500
	2106			Software Development	-	29,000	10,000	10,250	10,500	59,750
				Capacity Building	**1,202**	**5,000**	**5,000**	**5,500**	**6,000**	**21,500**
	2401			Staff Training	1,202	5,000	5,000	5,500	6,000	21,500
001				**Implementation of Economic Diplomacy Initiatives**	**84**	**15,000**	**15,000**	**16,000**	**17,000**	**63,000**
	2509			Other	84	15,000	15,000	16,000	17,000	63,000
004				**National Oceanic Affairs Committee Secretariat**	**-**	**1,000**	**-**	**-**	**-**	**1,000**
	2201			Public Institutions	-	1,000	-	-	-	1,000
006				**Lakshman Kadirgamar Institute for International Relations and Strategic Studies**	**1,000**	**-**	**5,000**	**5,500**	**6,000**	**16,500**
	2201			Public Institutions	1,000	-	5,000	5,500	6,000	16,500
				Total Expenditure	**1,717,493**	**2,194,950**	**2,349,625**	**2,372,100**	**2,404,600**	**9,321,275**
Total Financing					**1,717,493**	**2,194,950**	**2,349,625**	**2,372,100**	**2,404,600**	**9,321,275**
				Domestic	**1,717,493**	**2,194,950**	**2,349,625**	**2,372,100**	**2,404,600**	**9,321,275**
11				Domestic Funds	1,717,493	2,194,950	2,349,625	2,372,100	2,404,600	9,321,275

HEAD - 112 Minister of Foreign Affairs
2 - Development Activities
03 - Overseas Missions

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**12,941,313**	**16,339,800**	**16,527,700**	**17,232,950**	**18,206,200**	**68,306,650**
	Personal Emoluments	**8,568,430**	**10,986,400**	**10,768,000**	**11,011,000**	**11,543,000**	**44,308,400**
1001	Salaries and Wages	2,328,765	2,850,000	2,874,000	2,876,000	2,878,000	11,478,000
039	*Home Based Staff*	*687,800*	*850,000*	*849,000*	*850,000*	*851,000*	*3,400,000*
040	*Locally Recruited Staff*	*1,640,965*	*2,000,000*	*2,025,000*	*2,026,000*	*2,027,000*	*8,078,000*
1002	Overtime and Holiday Payments	101,396	130,000	134,000	134,500	135,000	533,500
1003	Other Allowances	6,138,270	8,006,400	7,760,000	8,000,500	8,530,000	32,296,900
006	*Overseas Service Allowance*	*3,241,761*	*4,000,000*	*3,890,000*	*4,000,000*	*4,500,000*	*16,390,000*
007	*Representational Allowance*	*150,845*	*440,000*	*450,000*	*450,500*	*460,000*	*1,800,500*
008	*House Rent Allowance*	*1,991,878*	*2,500,000*	*2,400,000*	*2,500,000*	*2,500,000*	*9,900,000*
099	*Other Allowance*	*753,786*	*1,066,400*	*1,020,000*	*1,050,000*	*1,070,000*	*4,206,400*
	Travelling Expenses	**619,818**	**605,000**	**1,250,000**	**1,350,500**	**1,451,000**	**4,656,500**
1101	Domestic	14,482	40,000	50,000	50,500	51,000	191,500
1102	Foreign	605,336	565,000	1,200,000	1,300,000	1,400,000	4,465,000
	Supplies	**156,257**	**188,200**	**194,700**	**197,000**	**199,500**	**779,400**
1201	Stationery and Office Requisites	42,012	40,000	54,000	54,500	55,000	203,500
1202	Fuel	103,292	130,000	126,000	127,000	128,000	511,000
009	*Fuel for Pool Vehicles*	-	-	*108,000*	*108,500*	*109,000*	*325,500*
010	*Fuel for Other Purposes*	-	-	*18,000*	*18,500*	*19,000*	*55,500*
1203	Diets and Uniforms	4,257	6,200	6,700	7,000	7,500	27,400
002	*Uniforms*	-	-	*6,700*	*7,000*	*7,500*	*21,200*
1205	Other	6,696	12,000	8,000	8,500	9,000	37,500
	Maintenance Expenditure	**253,590**	**290,000**	**231,000**	**243,000**	**255,000**	**1,019,000**
1301	Vehicles	131,351	170,000	100,000	110,000	120,000	500,000
1302	Plant and Machinery	55,460	55,000	38,000	38,500	39,000	170,500
1303	Buildings and Structures	66,778	65,000	68,000	69,000	70,000	272,000
1304	Software Maintenance	-	-	25,000	25,500	26,000	76,500
	Services	**3,196,586**	**4,170,000**	**3,968,000**	**4,312,750**	**4,635,500**	**17,086,250**
1401	Transport	113,454	110,000	108,000	110,000	120,000	448,000
1402	Postal and Communication	325,724	380,000	360,000	370,000	380,000	1,490,000
1403	Electricity and Water	262,383	300,000	300,000	350,000	400,000	1,350,000
1404	Rents and Local Taxes	2,220,162	3,000,000	2,720,000	3,000,000	3,250,000	11,970,000
1405	Cleaning and Janitorial Services	-	-	112,000	112,500	113,000	337,500
1406	Interest Payment for Leased Vehicles	-	15,000	-	-	-	15,000
1407	Security Services	-	-	90,000	90,250	90,500	270,750
1408	Lease Rental for Vehicles procured Under Operational Leasing	4,508	12,000	10,000	10,000	10,000	42,000
1409	Other	270,354	353,000	268,000	270,000	272,000	1,163,000
064	*Utilization of Sponsorships*	*521*	*53,000*	*83,000*	*83,500*	*84,000*	*303,500*
099	*Other*	*269,833*	*300,000*	-	-	-	*300,000*
138	*Machinery and Office Equipment Service Agreements*	-	-	*27,000*	*27,500*	*28,000*	*82,500*
139	*Vehicle Insurance*	-	-	*70,000*	*70,500*	*71,000*	*211,500*
140	*Miscellaneous Services Expenditure*	-	-	*88,000*	*88,500*	*89,000*	*265,500*
	Transfers	**38,191**	**56,500**	**73,000**	**74,200**	**75,400**	**279,100**
1502	Retirement Benefits	32,939	33,000	48,500	49,000	49,500	180,000
1506	Property Loan Interest to Public Servants	2,746	3,500	4,500	4,700	4,900	17,600
1508	Other	2,506	20,000	20,000	20,500	21,000	81,500
006	*Summits and Conferences*	-	*20,000*	*20,000*	*20,500*	*21,000*	*81,500*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Other Recurrent Expenditure	**108,442**	**43,700**	**43,000**	**44,500**	**46,800**	**178,000**
	1701			Losses and Write Off	108,442	43,700	43,000	44,500	46,800	178,000
		002		*Parity Variation Losses*	*-*	*40,000*	*40,000*	*41,000*	*43,000*	*164,000*
		099		*Other*	*-*	*3,700*	*3,000*	*3,500*	*3,800*	*14,000*
				Capital Expenditure	**40,006**	**326,600**	**615,000**	**643,500**	**672,000**	**2,257,100**
				Rehabilitation and Improvement of Capital Assets	**21,973**	**256,000**	**515,000**	**542,000**	**569,000**	**1,882,000**
	2001			Buildings and Structures	19,930	185,000	425,000	450,000	475,000	1,535,000
	2002			Plant, Machinery and Equipment	790	29,000	30,000	31,000	32,000	122,000
	2003			Vehicles	1,252	42,000	60,000	61,000	62,000	225,000
				Acquisition of Capital Assets	**18,033**	**70,600**	**100,000**	**101,500**	**103,000**	**375,100**
	2101			Vehicles	-	33,600	-	-	-	33,600
	2102			Furniture and Office Equipment	5,541	18,000	50,000	51,000	52,000	171,000
	2103			Plant, Machinery and Equipment	12,491	19,000	50,000	50,500	51,000	170,500
				Total Expenditure	**12,981,319**	**16,666,400**	**17,142,700**	**17,876,450**	**18,878,200**	**70,563,750**
Total Financing					**12,981,319**	**16,666,400**	**17,142,700**	**17,876,450**	**18,878,200**	**70,563,750**
				Domestic	**12,981,319**	**16,666,400**	**17,142,700**	**17,876,450**	**18,878,200**	**70,563,750**
11				Domestic Funds	12,981,319	16,666,400	17,142,700	17,876,450	18,878,200	70,563,750

HEAD - 112 Minister of Foreign Affairs
2 - Development Activities
05 - Former State Ministry - 419-1-02

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**15,399**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**10,477**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	7,021	-	-	-	-	-
	1002			Overtime and Holiday Payments	642	-	-	-	-	-
	1003			Other Allowances	2,814	-	-	-	-	-
				Travelling Expenses	**1,549**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	218	-	-	-	-	-
	1102			Foreign	1,331	-	-	-	-	-
				Supplies	**1,309**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	400	-	-	-	-	-
	1202			Fuel	901	-	-	-	-	-
	1203			Diets and Uniforms	8	-	-	-	-	-
				Services	**2,003**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	457	-	-	-	-	-
	1402			Postal and Communication	189	-	-	-	-	-
	1403			Electricity and Water	500	-	-	-	-	-
	1409			Other	857	-	-	-	-	-
		061		*Entertainment Expenses*	*97*	-	-	-	-	-
		062		*Miscellaneous Items*	*760*	-	-	-	-	-
				Transfers	**61**	**-**	**-**	**-**	**-**	**-**
	1506			Property Loan Interest to Public Servants	61	-	-	-	-	-
				Capital Expenditure	**209**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**82**	**-**	**-**	**-**	**-**	**-**
	2003			Vehicles	82	-	-	-	-	-
				Acquisition of Capital Assets	**127**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	127	-	-	-	-	-
				Total Expenditure	**15,607**	**-**	**-**	**-**	**-**	**-**
Total Financing					**15,607**	**-**	**-**	**-**	**-**	**-**
	Domestic				**15,607**	**-**	**-**	**-**	**-**	**-**
11	Domestic Funds				15,607	-	-	-	-	-

National Ocenic Affairs Committee Secretariat

Vote : 112-2-02-004 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**5,300**	**20,801**	**3,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**5,300**	**20,800**	**3,000**
1503	*Public Institutions (Personal Emoluments)*	*4,981*	*5,800*	*2,500*
1509	*Public Institutions (Other Operational Expenditure)*	*319*	*15,000*	*500*
Government Contribution - Capital		**-**	**1**	**-**
2201	Public Institutions (Rehabilitation and Acquisition)	-	1	-

Lakshman Kadiragamar Institute for International Relations and Strategic Studies

Vote : 112-2-02-006 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**47,706**	**32,606**	**47,827**
Revenue		**18,678**	**8,106**	**18,827**
Government Contribution - Recurrent		**29,027**	**24,500**	**24,000**
1503	*Public Institutions (Personal Emoluments)*	*15,289*	*16,500*	*15,000*
1509	*Public Institutions (Other Operational Expenditure)*	*13,738*	*8,000*	*9,000*
Government Contribution - Capital		**1**	**-**	**5,000**
2201	Public Institutions (Rehabilitation and Acquisition)	1	-	5,000

Ministry of Trade, Commerce and Food Security

ESTIMATES 2024

Ministry of Trade, Commerce and Food Security

Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subjects of Trade, Commerce and Food Security based on the policies implemented by the Government.

Ensuring the continuous supply of consumer goods in high quality at fair price without scarcity in the local market.

Formulation and Implementation of National Pricing Policies with related to consumer goods

Expanding the supply of quality goods in the market through imports and local products

Taking measures to ensure market competitiveness thereby minimizing the market imperfection / informal shortage of goods in the market and encouraging self-regulation

Taking measures to protect the consumers by supplying quality products at minimum competitive prices continuously and preventing speculative behavior of the suppliers

Maintaining international trade relations by organizing participation in trade fairs and exhibitions

Copyright matters relating to the administration of the International Convention on Intellectual Property and the World Intellectual Property Office

Making the process for patent granting efficient

Expanding cooperative sales outlet network and people-centric miscellaneous goods and services distribution centers

Departments

Department of Measurement Units, Standards and Services

National Intellectual Property Office of Sri Lanka

Department of Food Commissioner

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

Co-operative Employees Commission

Provision for the activities of Department of Commerce has been included under the Project number 116-1-10 as per Cabinet decision no. 23/1216/627/019 & dated 24.07.2023

Statutory Boards / State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Consumer Affairs Authority
National Institute of Co-operative Development
Lanka Sathosa Ltd
Co-operative Wholesale Establishment (CWE)

Self Financing Public Institutions

Sri Lanka Accreditation Board for Conformity Assessment

Statutory / Non Statutory Public Funds

Measurement Units, Standards and Services Fund

Intellectual Property Fund

Co-operative Development Fund

Mahapola Trust Fund

Co-operative Surplus Fund

Ministry of Trade, Commerce and Food Security

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No	SDG Target No
Total Recurrent				**1,801**			2	2.1
Personal Emoluments				**619**			2	2.1
Domestic Funded Projects								
Programme on Empowerment of Rural low Income Women Entrepreneurs for Food Security	-	Annual	-	100	Establishment of fully fledged 100 mobile stalls	No. of Established mobile stalls No. of Rural low Income Women Entrepreneurs facilitated	1	1.1
Other Recurrent				**1,082**			2	2.1
Total Capital				**768**				
Domestic Funded Projects								
Ensure Food Security and Facilitate SME Food Processors with Technology & Other Facilities	-	Annual	-	250	Food availability	No of Producers/Traders who adopted new Technology Amount of domestically Produced /Imported Food	2	2.a
Modernization of Existing Rice warehouses	-	Annual	-	10	Modernization of Existing paddy store	No. of Renovated paddy Stores	2	2.a
Foreign Funded Projects								
Establishment of Temperature Controlled Ware House- Dambulla	1,389	2019-2024	405	300	Facilitate Farmers for preservation of fruit & vegetables	No. of Kg. of fruits & vegetables preserved	2	2.a
Other Capital				**208**				
Total				**2,569**				

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II and III					
Ministry of Trade, Commerce and Food Security	24	49	4	170	25	18	**290**
Department of Measurement Units, Standards and Services	5	4	2	189	82	-	**282**
National Intellectual Property Office of Sri Lanka	3	7	5	53	12	-	**80**
Department of Food Commissioner	2	-	2	37	25	-	**66**
Department of Co-operative Development (Registrar of Cooperative Societies)	-	3	2	65	5	-	**75**
Co-operative Employees Commission	2	1	-	7	4	-	**14**
Consumer Affairs Authority	5	13	380	38	43	4	**483**
National Institute of Co-operative Development	19	11	9	9	10	-	**58**
Total	**60**	**88**	**404**	**568**	**206**	**22**	**1,348**

Ministry of Trade, Commerce and Food Security
Summary

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**4,106,799**	**1,739,500**	**1,801,300**	**2,002,300**	**2,093,000**	**7,636,100**
Personal Emoluments	**535,601**	**649,400**	**619,000**	**641,200**	**663,500**	**2,573,100**
Salaries and Wages	358,587	448,600	419,200	431,500	442,400	1,741,700
Overtime and Holiday Payments	12,164	16,600	16,600	18,300	20,400	71,900
Other Allowances	164,850	184,200	183,200	191,400	200,700	759,500
Travelling Expenses	**11,719**	**20,300**	**22,100**	**25,000**	**27,900**	**95,300**
Domestic	2,751	6,300	6,600	7,500	8,400	28,800
Foreign	8,968	14,000	15,500	17,500	19,500	66,500
Supplies	**53,877**	**81,700**	**78,550**	**88,700**	**97,800**	**346,750**
Stationery and Office Requisites	10,911	18,300	16,500	19,100	21,700	75,600
Fuel	38,165	57,100	57,450	63,900	69,400	247,850
Diets and Uniforms	1,383	2,800	2,100	2,900	3,600	11,400
Other	3,418	3,500	2,500	2,800	3,100	11,900
Maintenance Expenditure	**28,545**	**54,400**	**58,650**	**64,500**	**70,500**	**248,050**
Vehicles	24,552	41,250	37,800	41,500	45,500	166,050
Plant and Machinery	1,779	7,250	5,600	6,400	7,100	26,350
Buildings and Structures	2,214	5,900	5,700	6,400	7,000	25,000
Software Maintenance	-	-	9,550	10,200	10,900	30,650
Services	**180,861**	**193,400**	**230,700**	**264,000**	**286,800**	**974,900**
Transport	9,484	12,700	16,000	18,200	20,100	67,000
Postal and Communication	11,446	14,600	13,100	14,500	15,900	58,100
Electricity and Water	26,279	33,650	51,100	55,500	59,700	199,950
Rents and Local Taxes	109,133	105,300	109,000	129,900	140,800	485,000
Cleaning and Janitorial Services	-	-	9,500	10,400	11,300	31,200
Security Services	-	-	13,800	14,500	15,300	43,600
Other	24,519	27,150	18,200	21,000	23,700	90,050
Transfers	**3,292,065**	**740,300**	**791,700**	**918,200**	**945,700**	**3,395,900**
Retirement Benefits	49,777	500	500	600	700	2,300
Public Institutions (Personal Emoluments)	578,345	578,000	498,000	510,000	525,000	2,111,000
Subscriptions and Contributions Fee	35	76,700	131,700	136,900	142,100	487,400
Property Loan Interest to Public Servants	3,889	6,100	4,500	5,700	6,900	23,200
Other	2,616,020	-	100,000	200,000	200,000	500,000
Public Institutions (Other Operational Expenditure)	44,000	79,000	57,000	65,000	71,000	272,000
Other Recurrent Expenditure	**4,130**	**-**	**600**	**700**	**800**	**2,100**
Losses and Write Off	4,130	-	600	700	800	2,100
Capital Expenditure	**4,253,102**	**4,336,500**	**767,700**	**89,700**	**108,000**	**5,301,900**
Rehabilitation and Improvement of Capital Assets	**20,684**	**93,800**	**30,900**	**38,500**	**52,200**	**215,400**
Buildings and Structures	11,561	71,100	11,100	16,400	26,600	125,200
Plant, Machinery and Equipment	920	4,700	3,200	3,900	4,800	16,600
Vehicles	8,203	18,000	16,600	18,200	20,800	73,600
Acquisition of Capital Assets	**7,637**	**163,500**	**308,850**	**10,600**	**11,800**	**494,750**
Furniture and Office Equipment	3,500	2,500	4,550	5,400	6,100	18,550
Plant, Machinery and Equipment	3,765	2,000	4,300	5,200	5,700	17,200
Buildings and Structures	372	149,000	300,000	-	-	449,000
Software Development	-	10,000	-	-	-	10,000

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Capital Transfers	**70,623**	**82,000**	**175,000**	**36,900**	**39,600**	**333,500**
Public Institutions	15,970	23,000	87,000	-	-	110,000
Development Assistance	54,653	59,000	88,000	36,900	39,600	223,500
Acquisition of Financial Assets	**-**	**3,800,000**	**-**	**-**	**-**	**3,800,000**
Equity Contribution	-	3,800,000	-	-	-	3,800,000
Capacity Building	**1,574**	**2,200**	**2,950**	**3,700**	**4,400**	**13,250**
Staff Training	1,574	2,200	2,950	3,700	4,400	13,250
Other Capital Expenditure	**4,152,583**	**195,000**	**250,000**	**-**	**-**	**445,000**
Infrastructure Development	4,139,007	175,000	-	-	-	175,000
Other	13,576	20,000	250,000	-	-	270,000
Total Expenditure	**8,359,901**	**6,076,000**	**2,569,000**	**2,092,000**	**2,201,000**	**12,938,000**
Total Financing	**8,359,901**	**6,076,000**	**2,569,000**	**2,092,000**	**2,201,000**	**12,938,000**
Domestic	8,359,901	6,076,000	2,569,000	2,092,000	2,201,000	12,938,000

Ministry of Trade, Commerce and Food Security
Programme Summary

Rs '000

Head No.	Description	2022	2023 Revised Budget	2024 Estimates	2025 Projections	2026 Projections	2023 - 2026 Total
116 -	**Minister of Trade, Commerce and Food Security**						
	Operational Activities	**347,537**	**459,500**	**782,600**	**756,000**	**806,000**	**2,804,100**
	Recurrent Expenditure	330,559	437,300	661,000	716,900	762,400	2,577,600
	Capital Expenditure	16,978	22,200	121,600	39,100	43,600	226,500
	Development Activities	**7,481,790**	**4,600,000**	**959,000**	**775,000**	**796,000**	**7,130,000**
	Recurrent Expenditure	3,287,678	657,000	655,000	775,000	796,000	2,883,000
	Capital Expenditure	4,194,112	3,943,000	304,000	-	-	4,247,000
	Total Expenditure	**7,829,326**	**5,059,500**	**1,741,600**	**1,531,000**	**1,602,000**	**9,934,100**
	Recurrent Expenditure	3,618,237	1,094,300	1,316,000	1,491,900	1,558,400	5,460,600
	Capital Expenditure	4,211,090	3,965,200	425,600	39,100	43,600	4,473,500
295 -	**Department of Commerce**						
	Operational Activities	**103,833**	**195,500**	**-**	**-**	**-**	**195,500**
	Recurrent Expenditure	98,703	185,600	-	-	-	185,600
	Capital Expenditure	5,130	9,900	-	-	-	9,900
	Total Expenditure	**103,833**	**195,500**	**-**	**-**	**-**	**195,500**
298 -	**Department of Measurement Units, Standards and Services**						
	Operational Activities	**169,321**	**179,800**	**189,500**	**193,000**	**197,000**	**759,300**
	Recurrent Expenditure	169,321	179,800	189,500	193,000	197,000	759,300
	Total Expenditure	**169,321**	**179,800**	**189,500**	**193,000**	**197,000**	**759,300**
299 -	**National Intellectual Property Office of Sri Lanka**						
	Operational Activities	**46,651**	**74,500**	**64,700**	**67,800**	**70,400**	**277,400**
	Recurrent Expenditure	46,651	64,500	64,700	67,800	70,400	267,400
	Capital Expenditure	-	10,000	-	-	-	10,000
	Total Expenditure	**46,651**	**74,500**	**64,700**	**67,800**	**70,400**	**277,400**
300 -	**Department of Food Commissioner**						
	Operational Activities	**100,842**	**427,700**	**434,000**	**149,000**	**170,000**	**1,180,700**
	Recurrent Expenditure	84,613	102,900	119,500	128,700	138,800	489,900
	Capital Expenditure	16,229	324,800	314,500	20,300	31,200	690,800
	Total Expenditure	**100,842**	**427,700**	**434,000**	**149,000**	**170,000**	**1,180,700**
301 -	**Department of Co-operative Development (Registrar of Co-operative Societies)**						
	Operational Activities	**90,528**	**115,500**	**114,500**	**123,300**	**130,400**	**483,700**
	Recurrent Expenditure	71,042	89,500	88,000	94,400	99,000	370,900
	Capital Expenditure	19,486	26,000	26,500	28,900	31,400	112,800
	Total Expenditure	**90,528**	**115,500**	**114,500**	**123,300**	**130,400**	**483,700**
302 -	**Co-operative Employees Commission**						
	Operational Activities	**19,400**	**23,500**	**24,700**	**27,900**	**31,200**	**107,300**
	Recurrent Expenditure	18,232	22,900	23,600	26,500	29,400	102,400
	Capital Expenditure	1,168	600	1,100	1,400	1,800	4,900
	Total Expenditure	**19,400**	**23,500**	**24,700**	**27,900**	**31,200**	**107,300**
	Grand Total	**8,359,901**	**6,076,000**	**2,569,000**	**2,092,000**	**2,201,000**	**12,938,000**
	Total Recurrent	**4,106,799**	**1,739,500**	**1,801,300**	**2,002,300**	**2,093,000**	**7,636,100**
	Total Capital	**4,253,102**	**4,336,500**	**767,700**	**89,700**	**108,000**	**5,301,900**

Head 116 - Minister of Trade, Commerce and Food Security
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**3,618,237**	**1,094,300**	**1,316,000**	**1,491,900**	**1,558,400**	**5,460,600**
Personal Emoluments	**133,614**	**206,400**	**242,000**	**251,500**	**261,400**	**961,300**
Salaries and Wages	90,438	148,000	156,000	162,000	167,000	633,000
Overtime and Holiday Payments	7,301	10,500	12,000	13,000	13,800	49,300
Other Allowances	35,875	47,900	74,000	76,500	80,600	279,000
Travelling Expenses	**9,570**	**9,300**	**17,200**	**19,400**	**21,400**	**67,300**
Domestic	1,768	4,300	3,200	3,700	4,100	15,300
Foreign	7,802	5,000	14,000	15,700	17,300	52,000
Supplies	**39,220**	**58,900**	**63,500**	**71,000**	**77,800**	**271,200**
Stationery and Office Requisites	6,235	11,000	11,300	13,000	15,100	50,400
Fuel	30,189	43,900	48,200	53,300	57,400	202,800
Diets and Uniforms	947	2,000	1,500	1,900	2,200	7,600
Other	1,849	2,000	2,500	2,800	3,100	10,400
Maintenance Expenditure	**18,133**	**31,300**	**41,700**	**46,000**	**50,700**	**169,700**
Vehicles	17,528	27,600	27,500	30,600	34,200	119,900
Plant and Machinery	510	3,000	4,000	4,400	4,700	16,100
Buildings and Structures	96	700	700	900	1,100	3,400
Software Maintenance	-	-	9,500	10,100	10,700	30,300
Services	**129,165**	**129,800**	**165,000**	**192,000**	**208,700**	**695,500**
Transport	7,071	10,100	15,500	17,500	19,300	62,400
Postal and Communication	5,487	7,000	10,600	11,700	12,800	42,100
Electricity and Water	4,180	7,000	21,500	23,500	25,400	77,400
Rents and Local Taxes	103,164	96,700	100,500	120,600	130,700	448,500
Cleaning and Janitorial Services	-	-	3,500	3,900	4,200	11,600
Security Services	-	-	4,500	4,700	4,900	14,100
Other	9,263	9,000	8,900	10,100	11,400	39,400
Transfers	**3,288,535**	**658,600**	**786,600**	**912,000**	**938,400**	**3,295,600**
Retirement Benefits	49,777	500	500	600	700	2,300
Public Institutions (Personal Emoluments)	578,345	578,000	498,000	510,000	525,000	2,111,000
Subscriptions and Contributions Fee	35	200	130,200	135,300	140,400	406,100
Property Loan Interest to Public Servants	359	900	900	1,100	1,300	4,200
Other	2,616,020	-	100,000	200,000	200,000	500,000
Public Institutions (Other Operational Expenditure)	44,000	79,000	57,000	65,000	71,000	272,000
Capital Expenditure	**4,211,090**	**3,965,200**	**425,600**	**39,100**	**43,600**	**4,473,500**
Rehabilitation and Improvement of Capital Assets	**6,697**	**69,600**	**17,100**	**19,100**	**22,000**	**127,800**
Buildings and Structures	383	51,000	1,100	1,400	1,600	55,100
Plant, Machinery and Equipment	-	3,000	2,000	2,400	2,800	10,200
Vehicles	6,314	15,600	14,000	15,300	17,600	62,500
Acquisition of Capital Assets	**3,814**	**2,000**	**7,000**	**8,200**	**8,800**	**26,000**
Furniture and Office Equipment	2,127	1,000	4,000	4,700	5,100	14,800
Plant, Machinery and Equipment	1,687	1,000	3,000	3,500	3,700	11,200
Capital Transfers	**47,349**	**48,000**	**150,000**	**9,900**	**10,600**	**218,500**
Public Institutions	15,970	23,000	87,000	-	-	110,000
Development Assistance	31,379	25,000	63,000	9,900	10,600	108,500
Acquisition of Financial Assets	**-**	**3,800,000**	**-**	**-**	**-**	**3,800,000**
Equity Contribution	-	3,800,000	-	-	-	3,800,000
Capacity Building	**646**	**600**	**1,500**	**1,900**	**2,200**	**6,200**
Staff Training	646	600	1,500	1,900	2,200	6,200
Other Capital Expenditure	**4,152,583**	**45,000**	**250,000**	**-**	**-**	**295,000**
Infrastructure Development	4,139,007	25,000	-	-	-	25,000
Other	13,576	20,000	250,000	-	-	270,000
Total Expenditure	**7,829,326**	**5,059,500**	**1,741,600**	**1,531,000**	**1,602,000**	**9,934,100**
Total Financing	**7,829,326**	**5,059,500**	**1,741,600**	**1,531,000**	**1,602,000**	**9,934,100**
Domestic	7,829,326	5,059,500	1,741,600	1,531,000	1,602,000	9,934,100

Employment Profile

Category	Approved	Actual
Senior Level	166	121
Tertiary Level	548	393
Secondary Level	300	217
Primary Level	104	78
Other (Casual/Temporary/Contract etc.)	3	22
Total	**1,121**	**831**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 116 Minister of Trade, Commerce and Food Security
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**49,338**	**94,600**	**76,000**	**84,900**	**94,000**	**349,500**
				Personal Emoluments	**16,825**	**26,400**	**28,000**	**30,000**	**32,100**	**116,500**
	1001			Salaries and Wages	10,199	15,500	16,000	17,000	18,000	66,500
	1002			Overtime and Holiday Payments	2,802	5,500	6,000	6,500	7,000	25,000
	1003			Other Allowances	3,824	5,400	6,000	6,500	7,100	25,000
				Travelling Expenses	**6,162**	**7,000**	**5,000**	**5,400**	**5,600**	**23,000**
	1101			Domestic	674	3,000	2,000	2,200	2,300	9,500
	1102			Foreign	5,488	4,000	3,000	3,200	3,300	13,500
				Supplies	**15,578**	**35,400**	**24,300**	**27,200**	**30,200**	**117,100**
	1201			Stationery and Office Requisites	1,715	4,000	2,000	3,000	4,000	13,000
	1202			Fuel	13,709	30,400	22,200	24,000	25,900	102,500
	002			*Fuel Allowance*	-	-	*22,000*	*23,600*	*25,300*	*70,900*
	010			*Fuel for Other Purposes*	-	-	*200*	*400*	*600*	*1,200*
	1203			Diets and Uniforms	154	1,000	100	200	300	1,600
	002			*Uniforms*	-	-	*100*	*200*	*300*	*600*
				Maintenance Expenditure	**5,937**	**13,200**	**4,700**	**5,900**	**7,600**	**31,400**
	1301			Vehicles	5,764	12,000	4,000	5,000	6,500	27,500
	1302			Plant and Machinery	173	1,000	500	600	700	2,800
	1303			Buildings and Structures	-	200	200	300	400	1,100
				Services	**4,645**	**11,600**	**13,500**	**15,800**	**17,800**	**58,700**
	1401			Transport	609	3,600	6,000	7,000	8,000	24,600
	1402			Postal and Communication	1,253	3,000	3,000	3,500	3,800	13,300
	1403			Electricity and Water	1,220	3,000	2,000	2,500	2,900	10,400
	1404			Rents and Local Taxes	-	-	500	600	700	1,800
	1409			Other	1,563	2,000	2,000	2,200	2,400	8,600
	139			*Vehicle Insurance*	-	-	*1,500*	*1,600*	*1,700*	*4,800*
	140			*Miscellaneous Services Expenditure*	-	-	*500*	*600*	*700*	*1,800*
				Transfers	**190**	**1,000**	**500**	**600**	**700**	**2,800**
	1502			Retirement Benefits	169	500	500	600	700	2,300
	1506			Property Loan Interest to Public Servants	21	500	-	-	-	500
				Capital Expenditure	**3,166**	**8,000**	**8,000**	**9,100**	**10,000**	**35,100**
				Rehabilitation and Improvement of Capital Assets	**2,460**	**7,600**	**6,000**	**6,600**	**7,200**	**27,400**
	2001			Buildings and Structures	-	1,000	1,000	1,200	1,300	4,500
	2002			Plant, Machinery and Equipment	-	1,000	1,000	1,100	1,300	4,400
	2003			Vehicles	2,460	5,600	4,000	4,300	4,600	18,500
				Acquisition of Capital Assets	**706**	**400**	**2,000**	**2,500**	**2,800**	**7,700**
	2102			Furniture and Office Equipment	207	200	1,000	1,200	1,400	3,800
	2103			Plant, Machinery and Equipment	499	200	1,000	1,300	1,400	3,900
				Total Expenditure	**52,504**	**102,600**	**84,000**	**94,000**	**104,000**	**384,600**
Total Financing					**52,504**	**102,600**	**84,000**	**94,000**	**104,000**	**384,600**
	Domestic				**52,504**	**102,600**	**84,000**	**94,000**	**104,000**	**384,600**
11	Domestic Funds				52,504	102,600	84,000	94,000	104,000	384,600

HEAD - 116 Minister of Trade, Commerce and Food Security
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**179,075**	**342,700**	**325,000**	**358,000**	**381,400**	**1,407,100**
	Personal Emoluments	**62,137**	**180,000**	**139,000**	**143,300**	**148,500**	**610,800**
1001	Salaries and Wages	43,631	132,500	92,000	95,000	98,000	417,500
1002	Overtime and Holiday Payments	1,557	5,000	5,000	5,300	5,500	20,800
1003	Other Allowances	16,949	42,500	42,000	43,000	45,000	172,500
	Travelling Expenses	**2,597**	**2,300**	**4,000**	**4,700**	**5,400**	**16,400**
1101	Domestic	284	1,300	1,000	1,200	1,400	4,900
1102	Foreign	2,314	1,000	3,000	3,500	4,000	11,500
	Supplies	**15,380**	**23,500**	**28,400**	**31,700**	**34,100**	**117,700**
1201	Stationery and Office Requisites	3,174	7,000	7,000	7,500	8,100	29,600
1202	Fuel	9,972	13,500	20,000	22,500	24,000	80,000
002	*Fuel Allowance*	-	-	*12,000*	*13,500*	*14,500*	*40,000*
009	*Fuel for Pool Vehicles*	-	-	*8,000*	*9,000*	*9,500*	*26,500*
1203	Diets and Uniforms	384	1,000	400	500	600	2,500
002	*Uniforms*	-	-	*400*	*500*	*600*	*1,500*
1205	Other	1,849	2,000	1,000	1,200	1,400	5,600
	Maintenance Expenditure	**6,483**	**18,100**	**23,000**	**25,000**	**27,200**	**93,300**
1301	Vehicles	6,184	15,600	20,000	21,600	23,500	80,700
1302	Plant and Machinery	268	2,000	2,000	2,200	2,300	8,500
1303	Buildings and Structures	31	500	500	600	700	2,300
1304	Software Maintenance	-	-	500	600	700	1,800
	Services	**92,230**	**118,200**	**130,000**	**152,500**	**165,200**	**565,900**
1401	Transport	4,198	6,500	6,500	7,000	7,500	27,500
1402	Postal and Communication	2,849	4,000	4,000	4,500	5,200	17,700
1403	Electricity and Water	2,100	4,000	8,500	9,000	9,500	31,000
1404	Rents and Local Taxes	76,783	96,700	100,000	120,000	130,000	446,700
1405	Cleaning and Janitorial Services	-	-	2,500	2,700	2,900	8,100
1407	Security Services	-	-	4,500	4,700	4,900	14,100
1409	Other	6,299	7,000	4,000	4,600	5,200	20,800
138	*Machinery and Office Equipment Service Agreements*	-	-	*1,000*	*1,200*	*1,400*	*3,600*
139	*Vehicle Insurance*	-	-	*2,000*	*2,200*	*2,500*	*6,700*
140	*Miscellaneous Services Expenditure*	-	-	*1,000*	*1,200*	*1,300*	*3,500*
	Transfers	**249**	**600**	**600**	**800**	**1,000**	**3,000**
1505	Subscriptions and Contributions Fee	35	200	200	300	400	1,100
1506	Property Loan Interest to Public Servants	214	400	400	500	600	1,900
	Capital Expenditure	**4,675**	**14,200**	**15,000**	**17,000**	**19,600**	**65,800**
	Rehabilitation and Improvement of Capital Assets	**1,660**	**12,000**	**11,000**	**12,300**	**14,500**	**49,800**
2001	Buildings and Structures	383	-	-	-	-	-
2002	Plant, Machinery and Equipment	-	2,000	1,000	1,300	1,500	5,800
2003	Vehicles	1,277	10,000	10,000	11,000	13,000	44,000
	Acquisition of Capital Assets	**2,715**	**1,600**	**3,000**	**3,400**	**3,600**	**11,600**
2102	Furniture and Office Equipment	1,920	800	1,000	1,200	1,300	4,300
2103	Plant, Machinery and Equipment	795	800	2,000	2,200	2,300	7,300
	Capacity Building	**300**	**600**	**1,000**	**1,300**	**1,500**	**4,400**
2401	Staff Training	300	600	1,000	1,300	1,500	4,400
	Total Expenditure	**183,750**	**356,900**	**340,000**	**375,000**	**401,000**	**1,472,900**
Total Financing		**183,750**	**356,900**	**340,000**	**375,000**	**401,000**	**1,472,900**
	Domestic	**183,750**	**356,900**	**340,000**	**375,000**	**401,000**	**1,472,900**
11	Domestic Funds	183,750	356,900	340,000	375,000	401,000	1,472,900

HEAD - 116 Minister of Trade, Commerce and Food Security
1 - Operational Activities
04 - Southern Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Capital Expenditure	**-**	**-**	**87,000**	**-**	**-**	**87,000**
001				**Southern Development Board - Payments of Outstanding Bills**	**-**	**-**	**87,000**	**-**	**-**	**87,000**
	2201			Public Institutions	-	-	87,000	-	-	87,000
				Total Expenditure	**-**	**-**	**87,000**	**-**	**-**	**87,000**
Total Financing					**-**	**-**	**87,000**	**-**	**-**	**87,000**
		Domestic			**-**	**-**	**87,000**	**-**	**-**	**87,000**
11		Domestic Funds			-	-	87,000	-	-	87,000

HEAD - 116 Minister of Trade, Commerce and Food Security
1 - Operational Activities
07 - Former State Ministry - 438-01-01

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**8,669**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**4,004**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	2,164	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,040	-	-	-	-	-
	1003			Other Allowances	800	-	-	-	-	-
				Travelling Expenses	**415**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	415	-	-	-	-	-
				Supplies	**1,569**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	100	-	-	-	-	-
	1202			Fuel	1,400	-	-	-	-	-
	1203			Diets and Uniforms	69	-	-	-	-	-
				Maintenance Expenditure	**2,156**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	2,118	-	-	-	-	-
	1302			Plant and Machinery	38	-	-	-	-	-
				Services	**230**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	82	-	-	-	-	-
	1402			Postal and Communication	129	-	-	-	-	-
	1403			Electricity and Water	7	-	-	-	-	-
	1409			Other	11	-	-	-	-	-
				Transfers	**295**	**-**	**-**	**-**	**-**	**-**
	1502			Retirement Benefits	295	-	-	-	-	-
				Capital Expenditure	**500**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**500**	**-**	**-**	**-**	**-**	**-**
	2003			Vehicles	500	-	-	-	-	-
				Total Expenditure	**9,169**	**-**	**-**	**-**	**-**	**-**
Total Financing					**9,169**	**-**	**-**	**-**	**-**	**-**
		Domestic			**9,169**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			9,169	-	-	-	-	-

HEAD - 116 Minister of Trade, Commerce and Food Security
1 - Operational Activities
08 - Former State Ministry - 438-01-02

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**93,477**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**50,649**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	34,444	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,903	-	-	-	-	-
	1003			Other Allowances	14,303	-	-	-	-	-
				Travelling Expenses	**395**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	395	-	-	-	-	-
				Supplies	**6,693**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	1,245	-	-	-	-	-
	1202			Fuel	5,107	-	-	-	-	-
	1203			Diets and Uniforms	340	-	-	-	-	-
				Maintenance Expenditure	**3,557**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	3,462	-	-	-	-	-
	1302			Plant and Machinery	30	-	-	-	-	-
	1303			Buildings and Structures	65	-	-	-	-	-
				Services	**32,061**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	2,182	-	-	-	-	-
	1402			Postal and Communication	1,255	-	-	-	-	-
	1403			Electricity and Water	854	-	-	-	-	-
	1404			Rents and Local Taxes	26,381	-	-	-	-	-
	1409			Other	1,389	-	-	-	-	-
				Transfers	**123**	**-**	**-**	**-**	**-**	**-**
	1506			Property Loan Interest to Public Servants	123	-	-	-	-	-
				Capital Expenditure	**8,637**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**2,078**	**-**	**-**	**-**	**-**	**-**
	2003			Vehicles	2,078	-	-	-	-	-
				Acquisition of Capital Assets	**393**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	393	-	-	-	-	-
				Capacity Building	**346**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	346	-	-	-	-	-
001				**Cooperative Development Programmes**	**5,820**	**-**	**-**	**-**	**-**	**-**
	2509			Other	5,820	-	-	-	-	-
				Total Expenditure	**102,114**	**-**	**-**	**-**	**-**	**-**
Total Financing					**102,114**	**-**	**-**	**-**	**-**	**-**
	Domestic				**102,114**	**-**	**-**	**-**	**-**	**-**
11	Domestic Funds				102,114	-	-	-	-	-

HEAD - 116 Minister of Trade, Commerce and Food Security
1 - Operational Activities
10 - International Trade Promotion *

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**-**	**-**	**260,000**	**274,000**	**287,000**	**821,000**
	Personal Emoluments	**-**	**-**	**75,000**	**78,200**	**80,800**	**234,000**
1001	Salaries and Wages	-	-	48,000	50,000	51,000	149,000
1002	Overtime and Holiday Payments	-	-	1,000	1,200	1,300	3,500
1003	Other Allowances	-	-	26,000	27,000	28,500	81,500
	Travelling Expenses	**-**	**-**	**8,200**	**9,300**	**10,400**	**27,900**
1101	Domestic	-	-	200	300	400	900
1102	Foreign	-	-	8,000	9,000	10,000	27,000
	Supplies	**-**	**-**	**10,800**	**12,100**	**13,500**	**36,400**
1201	Stationery and Office Requisites	-	-	2,300	2,500	3,000	7,800
1202	Fuel	-	-	6,000	6,800	7,500	20,300
002	*Fuel Allowance*	-	-	*4,500*	*5,000*	*5,500*	*15,000*
009	*Fuel for Pool Vehicles*	-	-	*1,500*	*1,800*	*2,000*	*5,300*
1203	Diets and Uniforms	-	-	1,000	1,200	1,300	3,500
002	*Uniforms*	-	-	*1,000*	*1,200*	*1,300*	*3,500*
1205	Other	-	-	1,500	1,600	1,700	4,800
	Maintenance Expenditure	**-**	**-**	**14,000**	**15,100**	**15,900**	**45,000**
1301	Vehicles	-	-	3,500	4,000	4,200	11,700
1302	Plant and Machinery	-	-	1,500	1,600	1,700	4,800
1304	Software Maintenance	-	-	9,000	9,500	10,000	28,500
	Services	**-**	**-**	**21,500**	**23,700**	**25,700**	**70,900**
1401	Transport	-	-	3,000	3,500	3,800	10,300
1402	Postal and Communication	-	-	3,600	3,700	3,800	11,100
1403	Electricity and Water	-	-	11,000	12,000	13,000	36,000
1405	Cleaning and Janitorial Services	-	-	1,000	1,200	1,300	3,500
1409	Other	-	-	2,900	3,300	3,800	10,000
138	*Machinery and Office Equipment Service Agreements*	-	-	*300*	*400*	*500*	*1,200*
139	*Vehicle Insurance*	-	-	*300*	*400*	*600*	*1,300*
140	*Miscellaneous Services Expenditure*	-	-	*2,300*	*2,500*	*2,700*	*7,500*
	Transfers	**-**	**-**	**130,500**	**135,600**	**140,700**	**406,800**
1505	Subscriptions and Contributions Fee	-	-	130,000	135,000	140,000	405,000
1506	Property Loan Interest to Public Servants	-	-	500	600	700	1,800
	Capital Expenditure	**-**	**-**	**11,600**	**13,000**	**14,000**	**38,600**
	Rehabilitation and Improvement of Capital Assets	**-**	**-**	**100**	**200**	**300**	**600**
2001	Buildings and Structures	-	-	100	200	300	600
	Acquisition of Capital Assets	**-**	**-**	**2,000**	**2,300**	**2,400**	**6,700**
2102	Furniture and Office Equipment	-	-	2,000	2,300	2,400	6,700
	Capital Transfers	**-**	**-**	**9,000**	**9,900**	**10,600**	**29,500**
2202	Development Assistance	-	-	9,000	9,900	10,600	29,500
009	*Exploration of Export Markets*	-	-	*9,000*	*9,900*	*10,600*	*29,500*
	Capacity Building	**-**	**-**	**500**	**600**	**700**	**1,800**
2401	Staff Training	-	-	500	600	700	1,800
	Total Expenditure	**-**	**-**	**271,600**	**287,000**	**301,000**	**859,600**
Total Financing		**-**	**-**	**271,600**	**287,000**	**301,000**	**859,600**
	Domestic	**-**	**-**	**271,600**	**287,000**	**301,000**	**859,600**
11	Domestic Funds	-	-	271,600	287,000	301,000	859,600

Note: * Provisions for the International Trade promotion activities previously allocated under Head 295 is transferred to 116-1-10 project since 2024.

HEAD - 116 Minister of Trade, Commerce and Food Security
2 - Development Activities
05 - Trade and Co-operative Development Programmes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**2,665,333**	**-**	**100,000**	**200,000**	**200,000**	**500,000**
007				**Programme on Empowerment of Rural low income Women Entrepreneurs for Food Security**	**2,616,020**	**-**	**100,000**	**200,000**	**200,000**	**500,000**
	1508			Other	2,616,020	-	100,000	200,000	200,000	500,000
008				**Payment of Retirement Benefits for CWE Retail Employees**	**49,313**	**-**	**-**	**-**	**-**	**-**
	1502			Retirement Benefits	49,313	-	-	-	-	-
				Capital Expenditure	**4,170,386**	**3,920,000**	**304,000**	**-**	**-**	**4,224,000**
001				**Establish of a Mega Showroom by Sri Lanka State Trading Corporation (Including Rajawasa)**	**1,379**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	1,379	-	-	-	-	-
002				**Expand Lak Sathosa Outlets**	**30,000**	**25,000**	**-**	**-**	**-**	**25,000**
	2202			Development Assistance	30,000	25,000	-	-	-	25,000
003				**Development of Tharapuram Tank and Cooperative Village**	**-**	**-**	**54,000**	**-**	**-**	**54,000**
	2202			Development Assistance	-	-	54,000	-	-	54,000
005				**Co-operative Wholesale Establishment (CWE)**	**-**	**50,000**	**-**	**-**	**-**	**50,000**
	2001			Buildings and Structures	-	50,000	-	-	-	50,000
006				**Gap financing of the Settlement of Outstanding Loans obtained from Bank of Ceylon & People's Bank by Lanka Sathosa and Co-operative wholesale Establishment to import rice to protect consumers**	**4,131,118**	**3,800,000**	**-**	**-**	**-**	**3,800,000**
	2301			Equity Contribution *1	-	3,800,000	-	-	-	3,800,000
	2506			Infrastructure Development	4,131,118	-	-	-	-	-
009				**Establishment of Economics Centers**	**7,889**	**25,000**	**-**	**-**	**-**	**25,000**
	2506			Infrastructure Development	7,889	25,000	-	-	-	25,000
010				**Home Based Mini Supermarkets Network**	**-**	**10,000**	**-**	**-**	**-**	**10,000**
	2509			Other	-	10,000	-	-	-	10,000
011				**Cooperative Development Programmes**	**-**	**10,000**	**-**	**-**	**-**	**10,000**
	2509			Other	-	10,000	-	-	-	10,000
012				**Ensure Food Security and Facilitate SME Food Processors with Technology & Other Facilities**	**-**	**-**	**250,000**	**-**	**-**	**250,000**
	2509			Other	-	-	250,000	-	-	250,000
				Total Expenditure	**6,835,719**	**3,920,000**	**404,000**	**200,000**	**200,000**	**4,724,000**
Total Financing					**6,835,719**	**3,920,000**	**404,000**	**200,000**	**200,000**	**4,724,000**
				Domestic	**6,835,719**	**3,920,000**	**404,000**	**200,000**	**200,000**	**4,724,000**
11				Domestic Funds	6,835,719	3,920,000	404,000	200,000	200,000	4,724,000

Note: 1. Provision for Gap Financing of the Settlement of Outstanding Loans previously allocated under 116-2-05-006 sub project is transferred to Department of Public Enterprises (PED) since 2024.

HEAD - 116 Minister of Trade, Commerce and Food Security
2 - Development Activities
06 - External Trade Development Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**19,350**	**-**	**-**	**-**	**-**	**-**
002				**Sri Lanka Accreditation Board for Conformity Assessment**	**19,350**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	19,350	-	-	-	-	-
				Total Expenditure	**19,350**	**-**	**-**	**-**	**-**	**-**
Total Financing					**19,350**	**-**	**-**	**-**	**-**	**-**
		Domestic			**19,350**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			19,350	-	-	-	-	-

HEAD - 116 Minister of Trade, Commerce and Food Security
2 - Development Activities
09 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**602,995**	**657,000**	**555,000**	**575,000**	**596,000**	**2,383,000**
001				**Consumer Affairs Authority**	**547,000**	**580,000**	**500,000**	**515,000**	**530,000**	**2,125,000**
	1503			Public Institutions (Personal Emoluments)	510,000	510,000	450,000	460,000	470,000	1,890,000
	1509			Public Institutions (Other Operational Expenditure)	37,000	70,000	50,000	55,000	60,000	235,000
002				**National Institute of Co-operative Development**	**55,995**	**57,000**	**55,000**	**60,000**	**66,000**	**238,000**
	1503			Public Institutions (Personal Emoluments)	48,995	48,000	48,000	50,000	55,000	201,000
	1509			Public Institutions (Other Operational Expenditure)	7,000	9,000	7,000	10,000	11,000	37,000
004				**Sri Lanka Accreditation Board for Conformity Assessment**	**-**	**20,000**	**-**	**-**	**-**	**20,000**
	1503			Public Institutions (Personal Emoluments)	-	20,000	-	-	-	20,000
				Capital Expenditure	**23,726**	**23,000**	**-**	**-**	**-**	**23,000**
001				**Consumer Affairs Authority**	**9,500**	**10,000**	**-**	**-**	**-**	**10,000**
	2201			Public Institutions	9,500	10,000	-	-	-	10,000
002				**National Institute of Co-operative Development**	**6,470**	**10,000**	**-**	**-**	**-**	**10,000**
	2201			Public Institutions	6,470	10,000	-	-	-	10,000
003				**Home Based Mini Supermarkets Network**	**7,756**	**-**	**-**	**-**	**-**	**-**
	2509			Other	7,756	-	-	-	-	-
004				**Sri Lanka Accreditation Board for Conformity Assessment**	**-**	**3,000**	**-**	**-**	**-**	**3,000**
	2201			Public Institutions	-	3,000	-	-	-	3,000
				Total Expenditure	**626,721**	**680,000**	**555,000**	**575,000**	**596,000**	**2,406,000**
Total Financing					**626,721**	**680,000**	**555,000**	**575,000**	**596,000**	**2,406,000**
				Domestic	**626,721**	**680,000**	**555,000**	**575,000**	**596,000**	**2,406,000**
11				Domestic Funds	626,721	680,000	555,000	575,000	596,000	2,406,000

Head 295 - Department of Commerce
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**98,703**	**185,600**	**-**	**-**	**-**	**185,600**
Personal Emoluments	**72,818**	**73,800**	**-**	**-**	**-**	**73,800**
Salaries and Wages	45,957	48,000	-	-	-	48,000
Overtime and Holiday Payments	845	800	-	-	-	800
Other Allowances	26,017	25,000	-	-	-	25,000
Travelling Expenses	**1,197**	**8,100**	**-**	**-**	**-**	**8,100**
Domestic	30	100	-	-	-	100
Foreign	1,166	8,000	-	-	-	8,000
Supplies	**7,579**	**8,900**	**-**	**-**	**-**	**8,900**
Stationery and Office Requisites	1,814	2,200	-	-	-	2,200
Fuel	4,078	5,000	-	-	-	5,000
Diets and Uniforms	118	200	-	-	-	200
Other	1,569	1,500	-	-	-	1,500
Maintenance Expenditure	**2,959**	**4,550**	**-**	**-**	**-**	**4,550**
Vehicles	2,380	3,050	-	-	-	3,050
Plant and Machinery	579	1,500	-	-	-	1,500
Services	**13,478**	**14,750**	**-**	**-**	**-**	**14,750**
Transport	1,813	2,000	-	-	-	2,000
Postal and Communication	4,135	3,500	-	-	-	3,500
Electricity and Water	5,419	6,750	-	-	-	6,750
Other	2,111	2,500	-	-	-	2,500
Transfers	**673**	**75,500**	**-**	**-**	**-**	**75,500**
Subscriptions and Contributions Fee	-	75,000	-	-	-	75,000
Property Loan Interest to Public Servants	673	500	-	-	-	500
Capital Expenditure	**5,130**	**9,900**	**-**	**-**	**-**	**9,900**
Rehabilitation and Improvement of Capital Assets	**108**	**100**	**-**	**-**	**-**	**100**
Buildings and Structures	108	100	-	-	-	100
Acquisition of Capital Assets	**711**	**500**	**-**	**-**	**-**	**500**
Furniture and Office Equipment	711	500	-	-	-	500
Capital Transfers	**4,287**	**9,000**	**-**	**-**	**-**	**9,000**
Development Assistance	4,287	9,000	-	-	-	9,000
Capacity Building	**24**	**300**	**-**	**-**	**-**	**300**
Staff Training	24	300	-	-	-	300
Total Expenditure	**103,833**	**195,500**	**-**	**-**	**-**	**195,500**
Total Financing	**103,833**	**195,500**	**-**	**-**	**-**	**195,500**
Domestic	103,833	195,500	-	-	-	195,500

HEAD - 295 Department of Commerce
1 - Operational Activities
01 - Trade Promotion

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**98,703**	**185,600**	**-**	**-**	**-**	**185,600**
				Personal Emoluments	**72,818**	**73,800**	**-**	**-**	**-**	**73,800**
	1001			Salaries and Wages	45,957	48,000	-	-	-	48,000
	1002			Overtime and Holiday Payments	845	800	-	-	-	800
	1003			Other Allowances	26,017	25,000	-	-	-	25,000
				Travelling Expenses	**1,197**	**8,100**	**-**	**-**	**-**	**8,100**
	1101			Domestic	30	100	-	-	-	100
	1102			Foreign	1,166	8,000	-	-	-	8,000
				Supplies	**7,579**	**8,900**	**-**	**-**	**-**	**8,900**
	1201			Stationery and Office Requisites	1,814	2,200	-	-	-	2,200
	1202			Fuel	4,078	5,000	-	-	-	5,000
	1203			Diets and Uniforms	118	200	-	-	-	200
	1205			Other	1,569	1,500	-	-	-	1,500
				Maintenance Expenditure	**2,959**	**4,550**	**-**	**-**	**-**	**4,550**
	1301			Vehicles	2,380	3,050	-	-	-	3,050
	1302			Plant and Machinery	579	1,500	-	-	-	1,500
				Services	**13,478**	**14,750**	**-**	**-**	**-**	**14,750**
	1401			Transport	1,813	2,000	-	-	-	2,000
	1402			Postal and Communication	4,135	3,500	-	-	-	3,500
	1403			Electricity and Water	5,419	6,750	-	-	-	6,750
	1409			Other	2,111	2,500	-	-	-	2,500
				Transfers	**673**	**75,500**	**-**	**-**	**-**	**75,500**
	1505			Subscriptions and Contributions Fee	-	75,000	-	-	-	75,000
	1506			Property Loan Interest to Public Servants	673	500	-	-	-	500
				Capital Expenditure	**5,130**	**9,900**	**-**	**-**	**-**	**9,900**
				Rehabilitation and Improvement of Capital Assets	**108**	**100**	**-**	**-**	**-**	**100**
	2001			Buildings and Structures	108	100	-	-	-	100
				Acquisition of Capital Assets	**711**	**500**	**-**	**-**	**-**	**500**
	2102			Furniture and Office Equipment	711	500	-	-	-	500
				Capital Transfers	**4,287**	**9,000**	**-**	**-**	**-**	**9,000**
	2202			Development Assistance	4,287	9,000	-	-	-	9,000
		009		*Exploration of Export Markets*	*4,287*	*9,000*	-	-	-	*9,000*
				Capacity Building	**24**	**300**	**-**	**-**	**-**	**300**
	2401			Staff Training	24	300	-	-	-	300
				Total Expenditure	**103,833**	**195,500**	**-**	**-**	**-**	**195,500**
Total Financing					**103,833**	**195,500**	**-**	**-**	**-**	**195,500**
	Domestic				**103,833**	**195,500**	**-**	**-**	**-**	**195,500**
11	Domestic Funds				103,833	195,500	-	-	-	195,500

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

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**169,321**	**179,800**	**189,500**	**193,000**	**197,000**	**759,300**
Personal Emoluments	**168,067**	**177,000**	**188,000**	**191,000**	**194,500**	**750,500**
Salaries and Wages	115,293	123,000	135,000	137,000	139,000	534,000
Other Allowances	52,775	54,000	53,000	54,000	55,500	216,500
Transfers	**1,253**	**2,800**	**1,500**	**2,000**	**2,500**	**8,800**
Property Loan Interest to Public Servants	1,253	2,800	1,500	2,000	2,500	8,800
Total Expenditure	**169,321**	**179,800**	**189,500**	**193,000**	**197,000**	**759,300**
Total Financing	**169,321**	**179,800**	**189,500**	**193,000**	**197,000**	**759,300**
Domestic	169,321	179,800	189,500	193,000	197,000	759,300

Employment Profile

Category	Approved	Actual
Senior Level	19	9
Tertiary Level	30	2
Secondary Level	216	189
Primary Level	103	82
Other (Casual/Temporary/Contract etc.)	-	-
Total	**368**	**282**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 298 Department of Measurement Units, Standards and Services
1 - Operational Activities
01 - Measurement,Standards and Metrological Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**169,321**	**179,800**	**189,500**	**193,000**	**197,000**	**759,300**
				Personal Emoluments	**168,067**	**177,000**	**188,000**	**191,000**	**194,500**	**750,500**
	1001			Salaries and Wages	115,293	123,000	135,000	137,000	139,000	534,000
	1003			Other Allowances	52,775	54,000	53,000	54,000	55,500	216,500
				Transfers	**1,253**	**2,800**	**1,500**	**2,000**	**2,500**	**8,800**
	1506			Property Loan Interest to Public Servants	1,253	2,800	1,500	2,000	2,500	8,800
				Total Expenditure	**169,321**	**179,800**	**189,500**	**193,000**	**197,000**	**759,300**
Total Financing					**169,321**	**179,800**	**189,500**	**193,000**	**197,000**	**759,300**
		Domestic			**169,321**	**179,800**	**189,500**	**193,000**	**197,000**	**759,300**
11		Domestic Funds			169,321	179,800	189,500	193,000	197,000	759,300

Head 299 - National Intellectual Property Office of Sri Lanka
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**46,651**	**64,500**	**64,700**	**67,800**	**70,400**	**267,400**
Personal Emoluments	**46,246**	**64,000**	**64,000**	**67,000**	**69,500**	**264,500**
Salaries and Wages	32,312	45,000	45,000	46,000	47,000	183,000
Other Allowances	13,934	19,000	19,000	21,000	22,500	81,500
Transfers	**405**	**500**	**700**	**800**	**900**	**2,900**
Property Loan Interest to Public Servants	405	500	700	800	900	2,900
Capital Expenditure	**-**	**10,000**	**-**	**-**	**-**	**10,000**
Acquisition of Capital Assets	**-**	**10,000**	**-**	**-**	**-**	**10,000**
Software Development	-	10,000	-	-	-	10,000
Total Expenditure	**46,651**	**74,500**	**64,700**	**67,800**	**70,400**	**277,400**
Total Financing	**46,651**	**74,500**	**64,700**	**67,800**	**70,400**	**277,400**
Domestic	46,651	74,500	64,700	67,800	70,400	277,400

Employment Profile

Category	Approved	Actual
Senior Level	15	10
Tertiary Level	5	5
Secondary Level	75	53
Primary Level	15	12
Other (Casual/Temporary/Contract etc.)	-	-
Total	**110**	**80**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 299 National Intellectual Property Office of Sri Lanka
1 - Operational Activities
01 - Administration of the Code of Intellectual Property

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**46,651**	**64,500**	**64,700**	**67,800**	**70,400**	**267,400**
				Personal Emoluments	**46,246**	**64,000**	**64,000**	**67,000**	**69,500**	**264,500**
	1001			Salaries and Wages	32,312	45,000	45,000	46,000	47,000	183,000
	1003			Other Allowances	13,934	19,000	19,000	21,000	22,500	81,500
				Transfers	**405**	**500**	**700**	**800**	**900**	**2,900**
	1506			Property Loan Interest to Public Servants	405	500	700	800	900	2,900
				Capital Expenditure	**-**	**10,000**	**-**	**-**	**-**	**10,000**
				Acquisition of Capital Assets	**-**	**10,000**	**-**	**-**	**-**	**10,000**
	2106			Software Development	-	10,000	-	-	-	10,000
				Total Expenditure	**46,651**	**74,500**	**64,700**	**67,800**	**70,400**	**277,400**
Total Financing					**46,651**	**74,500**	**64,700**	**67,800**	**70,400**	**277,400**
		Domestic			**46,651**	**74,500**	**64,700**	**67,800**	**70,400**	**277,400**
11		Domestic Funds			46,651	74,500	64,700	67,800	70,400	277,400

Head 300 - Department of Food Commissioner
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**84,613**	**102,900**	**119,500**	**128,700**	**138,800**	**489,900**
Personal Emoluments	**46,477**	**55,500**	**53,500**	**57,000**	**61,000**	**227,000**
Salaries and Wages	28,516	35,000	34,000	36,000	37,500	142,500
Overtime and Holiday Payments	3,547	3,500	3,500	4,000	5,000	16,000
Other Allowances	14,414	17,000	16,000	17,000	18,500	68,500
Travelling Expenses	**230**	**800**	**1,300**	**1,500**	**1,800**	**5,400**
Domestic	230	300	300	400	500	1,500
Foreign	-	500	1,000	1,100	1,300	3,900
Supplies	**3,720**	**6,900**	**8,000**	**8,900**	**9,900**	**33,700**
Stationery and Office Requisites	1,616	2,500	3,000	3,200	3,500	12,200
Fuel	1,900	4,000	4,600	5,100	5,600	19,300
Diets and Uniforms	204	400	400	600	800	2,200
Maintenance Expenditure	**3,460**	**8,700**	**8,700**	**9,200**	**9,600**	**36,200**
Vehicles	1,352	4,000	4,000	4,200	4,300	16,500
Plant and Machinery	194	700	700	800	1,000	3,200
Buildings and Structures	1,914	4,000	4,000	4,200	4,300	16,500
Services	**26,141**	**30,600**	**47,500**	**51,500**	**55,700**	**185,300**
Postal and Communication	632	600	700	800	900	3,000
Electricity and Water	13,758	15,000	25,000	27,000	29,000	96,000
Rents and Local Taxes	2,890	5,000	5,000	5,500	6,000	21,500
Cleaning and Janitorial Services	-	-	2,400	2,600	2,900	7,900
Security Services	-	-	8,000	8,400	8,900	25,300
Other	8,861	10,000	6,400	7,200	8,000	31,600
Transfers	**455**	**400**	**500**	**600**	**800**	**2,300**
Property Loan Interest to Public Servants	455	400	500	600	800	2,300
Other Recurrent Expenditure	**4,130**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	4,130	-	-	-	-	-
Capital Expenditure	**16,229**	**324,800**	**314,500**	**20,300**	**31,200**	**690,800**
Rehabilitation and Improvement of Capital Assets	**13,606**	**23,500**	**13,000**	**18,400**	**28,900**	**83,800**
Buildings and Structures	11,071	20,000	10,000	15,000	25,000	70,000
Plant, Machinery and Equipment	647	1,500	1,000	1,200	1,500	5,200
Vehicles	1,889	2,000	2,000	2,200	2,400	8,600
Acquisition of Capital Assets	**2,235**	**150,800**	**301,000**	**1,300**	**1,600**	**454,700**
Furniture and Office Equipment	573	1,000	500	600	800	2,900
Plant, Machinery and Equipment	1,290	800	500	700	800	2,800
Buildings and Structures	372	149,000	300,000	-	-	449,000
Capacity Building	**387**	**500**	**500**	**600**	**700**	**2,300**
Staff Training	387	500	500	600	700	2,300
Other Capital Expenditure	**-**	**150,000**	**-**	**-**	**-**	**150,000**
Infrastructure Development	-	150,000	-	-	-	150,000
Total Expenditure	**100,842**	**427,700**	**434,000**	**149,000**	**170,000**	**1,180,700**
Total Financing	**100,842**	**427,700**	**434,000**	**149,000**	**170,000**	**1,180,700**
Domestic	100,842	427,700	434,000	149,000	170,000	1,180,700

Employment Profile

Category	Approved	Actual
Senior Level	6	2
Tertiary Level	3	2
Secondary Level	109	37
Primary Level	91	25
Other (Casual/Temporary/Contract etc.)	-	-
Total	**209**	**66**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 300 Department of Food Commissioner
1 - Operational Activities
01 - Purchase and Distribution of Food

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**84,613**	**102,900**	**119,500**	**128,700**	**138,800**	**489,900**
	Personal Emoluments	**46,477**	**55,500**	**53,500**	**57,000**	**61,000**	**227,000**
1001	Salaries and Wages	28,516	35,000	34,000	36,000	37,500	142,500
1002	Overtime and Holiday Payments	3,547	3,500	3,500	4,000	5,000	16,000
1003	Other Allowances	14,414	17,000	16,000	17,000	18,500	68,500
	Travelling Expenses	**230**	**800**	**1,300**	**1,500**	**1,800**	**5,400**
1101	Domestic	230	300	300	400	500	1,500
1102	Foreign	-	500	1,000	1,100	1,300	3,900
	Supplies	**3,720**	**6,900**	**8,000**	**8,900**	**9,900**	**33,700**
1201	Stationery and Office Requisites	1,616	2,500	3,000	3,200	3,500	12,200
1202	Fuel	1,900	4,000	4,600	5,100	5,600	19,300
002	*Fuel Allowance*	-	-	*1,000*	*1,200*	*1,500*	*3,700*
009	*Fuel for Pool Vehicles*	-	-	*3,600*	*3,900*	*4,100*	*11,600*
1203	Diets and Uniforms	204	400	400	600	800	2,200
001	*Diets*	-	-	*100*	*200*	*300*	*600*
002	*Uniforms*	-	-	*300*	*400*	*500*	*1,200*
	Maintenance Expenditure	**3,460**	**8,700**	**8,700**	**9,200**	**9,600**	**36,200**
1301	Vehicles	1,352	4,000	4,000	4,200	4,300	16,500
1302	Plant and Machinery	194	700	700	800	1,000	3,200
1303	Buildings and Structures	1,914	4,000	4,000	4,200	4,300	16,500
	Services	**26,141**	**30,600**	**47,500**	**51,500**	**55,700**	**185,300**
1402	Postal and Communication	632	600	700	800	900	3,000
1403	Electricity and Water	13,758	15,000	25,000	27,000	29,000	96,000
1404	Rents and Local Taxes	2,890	5,000	5,000	5,500	6,000	21,500
1405	Cleaning and Janitorial Services	-	-	2,400	2,600	2,900	7,900
1407	Security Services	-	-	8,000	8,400	8,900	25,300
1409	Other	8,861	10,000	6,400	7,200	8,000	31,600
138	*Machinery and Office Equipment Service Agreements*	-	-	*700*	*900*	*1,100*	*2,700*
139	*Vehicle Insurance*	-	-	*700*	*800*	*900*	*2,400*
140	*Miscellaneous Services Expenditure*	-	-	*5,000*	*5,500*	*6,000*	*16,500*
	Transfers	**455**	**400**	**500**	**600**	**800**	**2,300**
1506	Property Loan Interest to Public Servants	455	400	500	600	800	2,300
	Other Recurrent Expenditure	**4,130**	**-**	**-**	**-**	**-**	**-**
1701	Losses and Write Off	4,130	-	-	-	-	-
	Capital Expenditure	**16,229**	**324,800**	**314,500**	**20,300**	**31,200**	**690,800**
	Rehabilitation and Improvement of Capital Assets	**2,536**	**3,500**	**3,000**	**3,400**	**3,900**	**13,800**
2002	Plant, Machinery and Equipment	647	1,500	1,000	1,200	1,500	5,200
2003	Vehicles	1,889	2,000	2,000	2,200	2,400	8,600
	Acquisition of Capital Assets	**1,864**	**1,800**	**1,000**	**1,300**	**1,600**	**5,700**
2102	Furniture and Office Equipment	573	1,000	500	600	800	2,900
2103	Plant, Machinery and Equipment	1,290	800	500	700	800	2,800
	Capacity Building	**387**	**500**	**500**	**600**	**700**	**2,300**
2401	Staff Training	387	500	500	600	700	2,300
001	**Renovation of existing paddy stores**	**11,071**	**20,000**	**10,000**	**15,000**	**25,000**	**70,000**
2001	Buildings and Structures	11,071	20,000	10,000	15,000	25,000	70,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
002				**Establishment of Temperature Controlled Ware House - Dambulla**	**372**	**149,000**	**300,000**	**-**	**-**	**449,000**
	2104			Buildings and Structures	372	149,000	300,000	-	-	449,000
					-	*124,000*	*300,000*	-	-	*424,000*
			17		*372*	*25,000*	-	-	-	*25,000*
003				**Maintenance of 8,000 MT rice buffer stock for Mandatory of SAARC food - Bank Security**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2506			Infrastructure Development	-	100,000	-	-	-	100,000
004				**Loan Facility for Small and Medium rice Millers to maintain a rice buffer stock**	**-**	**50,000**	**-**	**-**	**-**	**50,000**
	2506			Infrastructure Development	-	50,000	-	-	-	50,000
				Total Expenditure	**100,842**	**427,700**	**434,000**	**149,000**	**170,000**	**1,180,700**
Total Financing					**100,842**	**427,700**	**434,000**	**149,000**	**170,000**	**1,180,700**
		Domestic			**100,842**	**427,700**	**434,000**	**149,000**	**170,000**	**1,180,700**
11		Domestic Funds			100,470	402,700	434,000	149,000	170,000	1,155,700
17		Foreign Finance Associated Costs			372	25,000	-	-	-	25,000

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

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**71,042**	**89,500**	**88,000**	**94,400**	**99,000**	**370,900**
Personal Emoluments	**56,802**	**60,500**	**59,800**	**62,400**	**64,100**	**246,800**
Salaries and Wages	38,869	42,000	42,000	43,000	44,000	171,000
Overtime and Holiday Payments	354	1,500	800	900	1,100	4,300
Other Allowances	17,579	17,000	17,000	18,500	19,000	71,500
Travelling Expenses	**719**	**1,700**	**3,200**	**3,500**	**3,900**	**12,300**
Domestic	719	1,500	3,000	3,200	3,500	11,200
Foreign	-	200	200	300	400	1,100
Supplies	**2,192**	**5,100**	**4,400**	**5,600**	**6,400**	**21,500**
Stationery and Office Requisites	999	2,000	1,500	2,100	2,200	7,800
Fuel	1,100	3,000	2,800	3,300	3,900	13,000
Diets and Uniforms	93	100	100	200	300	700
Maintenance Expenditure	**2,874**	**6,950**	**5,600**	**6,200**	**6,600**	**25,350**
Vehicles	2,271	5,000	4,600	4,900	5,100	19,600
Plant and Machinery	399	1,550	500	600	700	3,350
Buildings and Structures	204	400	500	700	800	2,400
Services	**7,784**	**12,950**	**12,200**	**13,500**	**14,500**	**53,150**
Postal and Communication	914	3,000	1,300	1,400	1,500	7,200
Electricity and Water	2,731	4,500	4,000	4,300	4,500	17,300
Rents and Local Taxes	379	500	500	600	700	2,300
Cleaning and Janitorial Services	-	-	3,000	3,200	3,400	9,600
Security Services	-	-	1,300	1,400	1,500	4,200
Other	3,759	4,950	2,100	2,600	2,900	12,550
Transfers	**672**	**2,300**	**2,200**	**2,500**	**2,700**	**9,700**
Subscriptions and Contributions Fee	-	1,500	1,500	1,600	1,700	6,300
Property Loan Interest to Public Servants	672	800	700	900	1,000	3,400
Other Recurrent Expenditure	**-**	**-**	**600**	**700**	**800**	**2,100**
Losses and Write Off	-	-	600	700	800	2,100
Capital Expenditure	**19,486**	**26,000**	**26,500**	**28,900**	**31,400**	**112,800**
Rehabilitation and Improvement of Capital Assets	**273**	**600**	**800**	**1,000**	**1,300**	**3,700**
Plant, Machinery and Equipment	273	200	200	300	500	1,200
Vehicles	-	400	600	700	800	2,500
Acquisition of Capital Assets	**-**	**-**	**300**	**400**	**500**	**1,200**
Plant, Machinery and Equipment	-	-	300	400	500	1,200
Capital Transfers	**18,987**	**25,000**	**25,000**	**27,000**	**29,000**	**106,000**
Development Assistance	18,987	25,000	25,000	27,000	29,000	106,000
Capacity Building	**226**	**400**	**400**	**500**	**600**	**1,900**
Staff Training	226	400	400	500	600	1,900
Total Expenditure	**90,528**	**115,500**	**114,500**	**123,300**	**130,400**	**483,700**
Total Financing	**90,528**	**115,500**	**114,500**	**123,300**	**130,400**	**483,700**
Domestic	90,528	115,500	114,500	123,300	130,400	483,700

Employment Profile

Category	Approved	Actual
Senior Level	12	3
Tertiary Level	9	2
Secondary Level	106	65
Primary Level	20	5
Other (Casual/Temporary/Contract etc.)	-	-
Total	**147**	**75**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 301 Department of Co-operative Development (Registrar of Co-operative Societies)
1 - Operational Activities
01 - Development of Co-operative Sector

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**71,042**	**89,500**	**88,000**	**94,400**	**99,000**	**370,900**
				Personal Emoluments	**-**	**60,500**	**59,800**	**62,400**	**64,100**	**246,800**
	1001			Salaries and Wages	-	42,000	42,000	43,000	44,000	171,000
	1002			Overtime and Holiday Payments	-	1,500	800	900	1,100	4,300
	1003			Other Allowances	-	17,000	17,000	18,500	19,000	71,500
				Travelling Expenses	**-**	**1,700**	**3,200**	**3,500**	**3,900**	**12,300**
	1101			Domestic	-	1,500	3,000	3,200	3,500	11,200
	1102			Foreign	-	200	200	300	400	1,100
				Supplies	**-**	**5,100**	**4,400**	**5,600**	**6,400**	**21,500**
	1201			Stationery and Office Requisites	-	2,000	1,500	2,100	2,200	7,800
	1202			Fuel	-	3,000	2,800	3,300	3,900	13,000
		002		*Fuel Allowance*	-	-	*700*	*900*	*1,000*	*2,600*
		009		*Fuel for Pool Vehicles*	-	-	*2,000*	*2,200*	*2,500*	*6,700*
		010		*Fuel for Other Purposes*	-	-	*100*	*200*	*400*	*700*
	1203			Diets and Uniforms	-	100	100	200	300	700
		002		*Uniforms*	-	-	*100*	*200*	*300*	*600*
				Maintenance Expenditure	**-**	**6,950**	**5,600**	**6,200**	**6,600**	**25,350**
	1301			Vehicles	-	5,000	4,600	4,900	5,100	19,600
	1302			Plant and Machinery	-	1,550	500	600	700	3,350
	1303			Buildings and Structures	-	400	500	700	800	2,400
				Services	**-**	**12,950**	**12,200**	**13,500**	**14,500**	**53,150**
	1402			Postal and Communication	-	3,000	1,300	1,400	1,500	7,200
	1403			Electricity and Water	-	4,500	4,000	4,300	4,500	17,300
	1404			Rents and Local Taxes	-	500	500	600	700	2,300
	1405			Cleaning and Janitorial Services	-	-	3,000	3,200	3,400	9,600
	1407			Security Services	-	-	1,300	1,400	1,500	4,200
	1409			Other	-	4,950	2,100	2,600	2,900	12,550
		138		*Machinery and Office Equipment Service Agreements*	-	-	*1,100*	*1,300*	*1,400*	*3,800*
		139		*Vehicle Insurance*	-	-	*500*	*700*	*800*	*2,000*
		140		*Miscellaneous Services Expenditure*	-	-	*500*	*600*	*700*	*1,800*
				Transfers	**-**	**2,300**	**2,200**	**2,500**	**2,700**	**9,700**
	1505			Subscriptions and Contributions Fee	-	1,500	1,500	1,600	1,700	6,300
	1506			Property Loan Interest to Public Servants	-	800	700	900	1,000	3,400
				Other Recurrent Expenditure	**-**	**-**	**600**	**700**	**800**	**2,100**
	1701			Losses and Write Off	-	-	600	700	800	2,100

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
001				**Co-operative Development Administration**	**71,042**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	38,869	-	-	-	-	-
	1002			Overtime and Holiday Payments	354	-	-	-	-	-
	1003			Other Allowances	17,579	-	-	-	-	-
	1101			Domestic	719	-	-	-	-	-
	1201			Stationery and Office Requisites	999	-	-	-	-	-
	1202			Fuel	1,100	-	-	-	-	-
	1203			Diets and Uniforms	93	-	-	-	-	-
	1301			Vehicles	2,271	-	-	-	-	-
	1302			Plant and Machinery	399	-	-	-	-	-
	1303			Buildings and Structures	204	-	-	-	-	-
	1402			Postal and Communication	914	-	-	-	-	-
	1403			Electricity and Water	2,731	-	-	-	-	-
	1404			Rents and Local Taxes	379	-	-	-	-	-
	1409			Other	3,759	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	672	-	-	-	-	-
				Capital Expenditure	**19,486**	**26,000**	**26,500**	**28,900**	**31,400**	**112,800**
				Rehabilitation and Improvement of Capital Assets	**-**	**600**	**800**	**1,000**	**1,300**	**3,700**
	2002			Plant, Machinery and Equipment	-	200	200	300	500	1,200
	2003			Vehicles	-	400	600	700	800	2,500
				Acquisition of Capital Assets	**-**	**-**	**300**	**400**	**500**	**1,200**
	2103			Plant, Machinery and Equipment	-	-	300	400	500	1,200
				Capital Transfers	**-**	**25,000**	**25,000**	**27,000**	**29,000**	**106,000**
	2202			Development Assistance	-	25,000	25,000	27,000	29,000	106,000
				Capacity Building	**-**	**400**	**400**	**500**	**600**	**1,900**
	2401			Staff Training	-	400	400	500	600	1,900
001				**Co-operative Development Administration**	**19,486**	**-**	**-**	**-**	**-**	**-**
	2002			Plant, Machinery and Equipment	273	-	-	-	-	-
	2202			Development Assistance	18,987	-	-	-	-	-
	2401			Staff Training	226	-	-	-	-	-
				Total Expenditure	**90,528**	**115,500**	**114,500**	**123,300**	**130,400**	**483,700**
Total Financing					**90,528**	**115,500**	**114,500**	**123,300**	**130,400**	**483,700**
				Domestic	**90,528**	**115,500**	**114,500**	**123,300**	**130,400**	**483,700**
11				Domestic Funds	90,528	115,500	114,500	123,300	130,400	483,700

Head 302 - Co-operative Employees Commission
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**18,232**	**22,900**	**23,600**	**26,500**	**29,400**	**102,400**
Personal Emoluments	**11,577**	**12,200**	**11,700**	**12,300**	**13,000**	**49,200**
Salaries and Wages	7,203	7,600	7,200	7,500	7,900	30,200
Overtime and Holiday Payments	116	300	300	400	500	1,500
Other Allowances	4,257	4,300	4,200	4,400	4,600	17,500
Travelling Expenses	**3**	**400**	**400**	**600**	**800**	**2,200**
Domestic	3	100	100	200	300	700
Foreign	-	300	300	400	500	1,500
Supplies	**1,167**	**1,900**	**2,650**	**3,200**	**3,700**	**11,450**
Stationery and Office Requisites	248	600	700	800	900	3,000
Fuel	899	1,200	1,850	2,200	2,500	7,750
Diets and Uniforms	20	100	100	200	300	700
Maintenance Expenditure	**1,120**	**2,900**	**2,650**	**3,100**	**3,600**	**12,250**
Vehicles	1,021	1,600	1,700	1,800	1,900	7,000
Plant and Machinery	98	500	400	600	700	2,200
Buildings and Structures	-	800	500	600	800	2,700
Software Maintenance	-	-	50	100	200	350
Services	**4,292**	**5,300**	**6,000**	**7,000**	**7,900**	**26,200**
Transport	600	600	500	700	800	2,600
Postal and Communication	277	500	500	600	700	2,300
Electricity and Water	190	400	600	700	800	2,500
Rents and Local Taxes	2,700	3,100	3,000	3,200	3,400	12,700
Cleaning and Janitorial Services	-	-	600	700	800	2,100
Other	525	700	800	1,100	1,400	4,000
Transfers	**73**	**200**	**200**	**300**	**400**	**1,100**
Property Loan Interest to Public Servants	73	200	200	300	400	1,100
Capital Expenditure	**1,168**	**600**	**1,100**	**1,400**	**1,800**	**4,900**
Acquisition of Capital Assets	**877**	**200**	**550**	**700**	**900**	**2,350**
Furniture and Office Equipment	88	-	50	100	200	350
Plant, Machinery and Equipment	789	200	500	600	700	2,000
Capacity Building	**291**	**400**	**550**	**700**	**900**	**2,550**
Staff Training	291	400	550	700	900	2,550
Total Expenditure	**19,400**	**23,500**	**24,700**	**27,900**	**31,200**	**107,300**
Total Financing	**19,400**	**23,500**	**24,700**	**27,900**	**31,200**	**107,300**
Domestic	19,400	23,500	24,700	27,900	31,200	107,300

Employment Profile

Category	Approved	Actual
Senior Level	3	3
Tertiary Level	1	-
Secondary Level	13	7
Primary Level	6	4
Other (Casual/Temporary/Contract etc.)	-	-
Total	**23**	**14**

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 302 Co-operative Employees Commission
1 - Operational Activities
01 - Regulation of Employees of Co-operative Societies

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	Recurrent Expenditure	**18,232**	**22,900**	**23,600**	**26,500**	**29,400**	**102,400**
	Personal Emoluments	**11,577**	**12,200**	**11,700**	**12,300**	**13,000**	**49,200**
1001	Salaries and Wages	7,203	7,600	7,200	7,500	7,900	30,200
1002	Overtime and Holiday Payments	116	300	300	400	500	1,500
1003	Other Allowances	4,257	4,300	4,200	4,400	4,600	17,500
	Travelling Expenses	**3**	**400**	**400**	**600**	**800**	**2,200**
1101	Domestic	3	100	100	200	300	700
1102	Foreign	-	300	300	400	500	1,500
	Supplies	**1,167**	**1,900**	**2,650**	**3,200**	**3,700**	**11,450**
1201	Stationery and Office Requisites	248	600	700	800	900	3,000
1202	Fuel	899	1,200	1,850	2,200	2,500	7,750
002	*Fuel Allowance*	-	-	*800*	*900*	*1,100*	*2,800*
009	*Fuel for Pool Vehicles*	-	-	*1,050*	*1,300*	*1,400*	*3,750*
1203	Diets and Uniforms	20	100	100	200	300	700
002	*Uniforms*	-	-	*100*	*200*	*300*	*600*
	Maintenance Expenditure	**1,120**	**2,900**	**2,650**	**3,100**	**3,600**	**12,250**
1301	Vehicles	1,021	1,600	1,700	1,800	1,900	7,000
1302	Plant and Machinery	98	500	400	600	700	2,200
1303	Buildings and Structures	-	800	500	600	800	2,700
1304	Software Maintenance	-	-	50	100	200	350
	Services	**4,292**	**5,300**	**6,000**	**7,000**	**7,900**	**26,200**
1401	Transport	600	600	500	700	800	2,600
1402	Postal and Communication	277	500	500	600	700	2,300
1403	Electricity and Water	190	400	600	700	800	2,500
1404	Rents and Local Taxes	2,700	3,100	3,000	3,200	3,400	12,700
1405	Cleaning and Janitorial Services	-	-	600	700	800	2,100
1409	Other	525	700	800	1,100	1,400	4,000
138	*Machinery and Office Equipment Service Agreements*	-	-	*200*	*300*	*400*	*900*
139	*Vehicle Insurance*	-	-	*300*	*400*	*500*	*1,200*
140	*Miscellaneous Services Expenditure*	-	-	*300*	*400*	*500*	*1,200*
	Transfers	**73**	**200**	**200**	**300**	**400**	**1,100**
1506	Property Loan Interest to Public Servants	73	200	200	300	400	1,100
	Capital Expenditure	**1,168**	**600**	**1,100**	**1,400**	**1,800**	**4,900**
	Acquisition of Capital Assets	**877**	**200**	**550**	**700**	**900**	**2,350**
2102	Furniture and Office Equipment	88	-	50	100	200	350
2103	Plant, Machinery and Equipment	789	200	500	600	700	2,000
	Capacity Building	**291**	**400**	**550**	**700**	**900**	**2,550**
2401	Staff Training	291	400	550	700	900	2,550
	Total Expenditure	**19,400**	**23,500**	**24,700**	**27,900**	**31,200**	**107,300**
Total Financing		**19,400**	**23,500**	**24,700**	**27,900**	**31,200**	**107,300**
	Domestic	**19,400**	**23,500**	**24,700**	**27,900**	**31,200**	**107,300**
11	Domestic Funds	19,400	23,500	24,700	27,900	31,200	107,300

Government Funding Statutory Boards / State Owned Enterprises

Consumer Affairs Authority

Vote : 116-2-09-001 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**640,141**	**732,132**	**676,500**
Revenue		**83,641**	**142,132**	**176,500**
Government Contribution - Recurrent		**547,000**	**580,000**	**500,000**
1503	*Public Institutions (Personal Emoluments)*	*510,000*	*510,000*	*450,000*
1509	*Public Institutions (Other Operational Expenditure)*	*37,000*	*70,000*	*50,000*
Government Contribution - Capital		**9,500**	**10,000**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*9,500*	*10,000*	-

National Institute of Co-operative Development

Vote : 116-2-09-002 Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		**98,788**	**119,541**	**115,000**
Revenue		**36,323**	**52,541**	**60,000**
Government Contribution - Recurrent		**55,995**	**57,000**	**55,000**
1503	*Public Institutions (Personal Emoluments)*	*48,995*	*48,000*	*48,000*
1509	*Public Institutions (Other Operational Expenditure)*	*7,000*	*9,000*	*7,000*
Government Contribution - Capital		**6,470**	**10,000**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*6,470*	*10,000*	

Limits of Advance Accounts Activities

THIRD SCHEDULE - ESTIMATE - 2024

Limits of Advance Accounts Activities

			I	II	III	IV	V
SRL No	Ministries / Departments	Item No.	Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
1	His Excellency the President	00101	Advances to Public Officers	25,000,000	22,000,000	125,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	20,000,000	9,000,000	80,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	1,000,000	200,000	3,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	3,000,000	3,000,000	15,000,000	-
5	Office of the Public Service Commission	00601	Advances to Public Officers	5,000,000	9,000,000	40,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,000,000	1,700,000	15,000,000	-
7	National Police Commission	00801	Advances to Public Officers	3,000,000	2,200,000	10,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	500,000	500,000	2,000,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	12,000,000	7,500,000	45,000,000	-
10	**Commission to Investigate Allegations of Bribery or Corruption**	**01002**	**Advancing monies to be used in bribery detection as bribes**	**50,000,000**	**5,000,000**	**275,000,000**	**-**
11	Office of the Finance Commission	01101	Advances to Public Officers	2,500,000	2,500,000	17,000,000	-
12	Parliament	01601	Advances to Public Officers	30,000,000	28,000,000	140,000,000	-
13	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	1,500,000	7,000,000	-
14	Office of the Chief Government Whip of Parliament	01801	Advances to Public Officers	2,500,000	1,900,000	9,000,000	-
15	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	2,500,000	1,900,000	10,000,000	-
16	Election Commission	02001	Advances to Public Officers	18,000,000	25,000,000	120,000,000	-
17	National Audit Office	02101	Advances to Public Officers	60,000,000	58,000,000	280,000,000	-
18	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	800,000	600,000	5,000,000	-
19	Audit Service Commission	02301	Advances to Public Officers	500,000	100,000	1,000,000	-
20	National Procurement Comission	02401	Advances to Public Officers	500,000	100,000	7,000,000	-
21	Delimitation Commission	02501	Advances to Public Officers	500,000	200,000	3,000,000	-
22	Minister of Buddha Sasana, Religious and Cultural Affairs	10101	Advances to Public Officers	50,000,000	32,000,000	220,000,000	-
23	Minister of Finance, Economic Stabilization and National Policies	10201	Advances to Public Officers	20,000,000	16,000,000	80,000,000	-
24	Minister of Defence	10301	Advances to Public Officers	90,000,000	67,000,000	350,000,000	-
25	Minister of Mass Media	10501	Advances to Public Officers	8,000,000	4,800,000	25,000,000	-
26	Minister of Justice, Prisons Affairs and Constitutional Reforms	11001	Advances to Public Officers	40,000,000	24,000,000	150,000,000	-
27	Minister of Health	11101	Advances to Public Officers	1,600,000,000	1,127,000,000	3,500,000,000	-
28	Foreign Affairs Minister	11201	Advances to Public Officers	35,000,000	35,000,000	130,000,000	-
29	Minister of Trade, Commerce and Food Security	11601	Advances to Public Officers	20,000,000	4,500,000	70,000,000	-
30	Minister of Transport and Highways	11701	Advances to Public Officers	35,000,000	16,500,000	120,000,000	-
31	Minister of Agriculture and Plantation Industries	11801	Advances to Public Officers	133,000,000	55,800,000	398,200,000	-
32	Minister of Power & Energy	11901	Advances to Public Officers	8,700,000	5,500,000	35,000,000	-
33	Minister of Tourism and Lands	12201	Advances to Public Officers	23,000,000	16,000,000	120,000,000	-
34	Minister of Urban Development and Housing	12301	Advances to Public Officers	50,000,000	20,000,000	160,000,000	-
35	Minister of Education	12601	Advances to Public Officers	3,154,000,000	1,120,000,000	6,000,000,000	-

			I	II	III	IV	V
SRL No	Ministries / Departments	Item No.	Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
36	Minister of Public Administration, Home Affairs, Provincial Councils and Local Government	13001	Advances to Public Officers	100,000,000	40,000,000	300,000,000	-
37	Minister of Industries	14901	Advances to Public Officers	35,000,000	17,000,000	210,000,000	-
38	Minister of Fisheries	15101	Advances to Public Officers	10,000,000	7,000,000	40,000,000	-
39	Minister of Environment	16001	Advances to Public Officers	30,000,000	9,000,000	80,000,000	-
40	Minister of Wildlife and Forest Resources Conservation	16101	Advances to Public Officers	7,000,000	3,500,000	30,000,000	-
41	Minister of Water Supply and Estate Infrastructure Development	16601	Advances to Public Officers	12,000,000	12,000,000	75,000,000	-
42	Minister of Women, Child Affairs and Social Empowerment	17101	Advances to Public Officers	70,000,000	37,000,000	230,000,000	-
43	Minister of Ports, Shipping and Aviation	17601	Advances to Public Officers	7,000,000	4,000,000	65,000,000	-
44	Minister of Technology	18601	Advances to Public Officers	6,000,000	800,000	9,000,000	-
45	Minister of Investment Promotion	18701	Advances to Public Officers	9,000,000	6,000,000	40,000,000	-
46	Minister of Public Security	18901	Advances to Public Officers	75,000,000	48,000,000	110,000,000	-
47	Minister of Labour and Foreign Employment	19301	Advances to Public Officers	50,000,000	34,000,000	280,000,000	-
48	Minister of Sports & Youth Affairs	19401	Advances to Public Officers	45,000,000	27,000,000	200,000,000	-
49	Minister of Irrigation	19801	Advances to Public Officers	40,000,000	10,000,000	110,000,000	-
50	Department of Buddhist Affairs	20101	Advances to Public Officers	40,000,000	20,000,000	140,000,000	-
51	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	3,000,000	2,600,000	12,000,000	-
52	Department of Christian Religious Affairs	20301	Advances to Public Officers	2,500,000	1,500,000	12,000,000	-
53	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	7,000,000	5,000,000	30,000,000	-
54	Department of Public Trustee	20501	Advances to Public Officers	3,000,000	2,200,000	15,000,000	-
55	Department of Cultural Affairs	20601	Advances to Public Officers	30,000,000	19,000,000	120,000,000	-
56	Department of Archaeology	20701	Advances to Public Officers	60,000,000	35,000,000	180,000,000	-
57	Department of National Museums	20801	Advances to Public Officers	20,000,000	8,000,000	70,000,000	-
58	Department of National Archives	20901	Advances to Public Officers	6,500,000	4,000,000	30,000,000	-
59	Department of Government Information	21001	Advances to Public Officers	15,000,000	11,000,000	60,000,000	-
60	Department of Government Printing	21101	Advances to Public Officers	35,000,000	60,000,000	300,000,000	-
61	Department of Examination	21201	Advances to Public Officers	17,000,000	22,000,000	90,000,000	-
62	Department of Educational Publications	21301	Advances to Public Officers	15,000,000	9,000,000	70,000,000	-
63	**Department of Educational Publications**	**21302**	**Printing & Publicity and Sales of Publications**	**20,000,000,000**	**20,000,000,000**	**18,000,000,000**	**10,000,000,000**
64	Department of Technical Education and Training	21501	Advances to Public Officers	58,000,000	35,000,000	220,000,000	-
65	Department of Social Services	21601	Advances to Public Officers	20,000,000	17,000,000	100,000,000	-
66	Department of Probation and Child Care Services	21701	Advances to Public Officers	15,000,000	10,000,000	55,000,000	-
67	Department of Sports Development	21901	Advances to Public Officers	11,000,000	9,500,000	65,000,000	-
68	Department of Ayurveda	22001	Advances to Public Officers	50,000,000	32,000,000	150,000,000	-
69	Department of Labour	22101	Advances to Public Officers	75,000,000	73,000,000	290,000,000	-
70	Sri Lanka Army	22201	Advances to Public Officers	2,450,000,000	1,800,000,000	4,600,000,000	-
71	Sri Lanka Navy	22301	Advances to Public Officers	500,000,000	330,000,000	750,000,000	-
72	**Sri Lanka Navy**	**22302**	**Stores Advance Account (Explosive items)**	**2,000,000,000**	**2,700,000,000**	**700,000,000**	**-**

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73	Sri Lanka Air Force	22401	Advances to Public Officers	400,000,000	260,000,000	800,000,000	-
74	Department of Police	22501	Advances to Public Officers	1,400,000,000	800,000,000	2,000,000,000	-
75	Department of Immigration and Emigration	22601	Advances to Public Officers	30,000,000	40,000,000	180,000,000	-
76	Department of Registration of Persons	22701	Advances to Public Officers	40,000,000	40,000,000	200,000,000	-
77	Courts Administration	22801	Advances to Public Officers	500,000,000	380,000,000	1,900,000,000	-
78	Attorney General's Department	22901	Advances to Public Officers	30,000,000	17,500,000	95,000,000	-
79	Legal Draftsman's Department	23001	Advances to Public Officers	3,500,000	3,100,000	20,000,000	-
80	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,000,000	700,000	6,000,000	-
81	Department of Prisons	23201	Advances to Public Officers	145,000,000	90,000,000	255,000,000	-
82	**Department of Prisons**	**23202**	**Prisons Industrial and Agricultural Undertakings**	**140,000,000**	**140,000,000**	**65,000,000**	**15,000,000**
83	Department of Government Analyst	23301	Advances to Public Officers	8,000,000	6,000,000	35,000,000	-
84	Office of the Registrar of the Supreme Court	23401	Advances to Public Officers	20,000,000	10,500,000	65,000,000	-
85	Law Commission of Sri Lanka	23501	Advances to Public Officers	2,000,000	600,000	9,000,000	-
86	Department of Official Languages	23601	Advances to Public Officers	5,000,000	4,400,000	21,000,000	-
87	Department of National Planning	23701	Advances to Public Officers	3,800,000	4,000,000	15,000,000	-
88	Department of Fiscal Policy	23801	Advances to Public Officers	3,800,000	1,800,000	11,500,000	-
89	Department of External Resources	23901	Advances to Public Officers	9,000,000	5,000,000	25,000,000	-
90	Department of National Budget	24001	Advances to Public Officers	9,000,000	5,500,000	30,000,000	-
91	Department of Public Enterprises	24101	Advances to Public Officers	6,000,000	3,500,000	15,000,000	-
92	Department of Management Services	24201	Advances to Public Officers	5,000,000	3,000,000	20,000,000	-
93	Department of Development Finance	24301	Advances to Public Officers	4,000,000	2,200,000	12,000,000	-
94	Department of Trade and Investment Policies	24401	Advances to Public Officers	4,000,000	2,000,000	15,000,000	-
95	Department of Public Finance	24501	Advances to Public Officers	4,400,000	4,000,000	14,000,000	-
96	Department of Inland Revenue	24601	Advances to Public Officers	60,000,000	80,000,000	400,000,000	-
97	Sri Lanka Customs	24701	Advances to Public Officers	55,000,000	55,000,000	220,000,000	-
98	**Sri Lanka Customs**	**24702**	**Seized and forfeited goods Advance Account**	**8,000,000**	**5,000,000**	**70,000,000**	**-**
99	Department of Excise	24801	Advances to Public Officers	40,000,000	41,000,000	170,000,000	-
100	Department of Treasury Operations	24901	Advances to Public Officers	8,000,000	4,500,000	25,000,000	-
101	Department of State Accounts	25001	Advances to Public Officers	7,000,000	2,900,000	20,000,000	-
102	**Department of State Accounts**	**25002**	**Advances for Payments on behalf of other Governments**	**1,100,000**	**800,000**	**700,000**	**-**
103	**Department of State Accounts**	**25003**	**Miscellaneous Advances**	**10,000,000**	**1,500,000**	**145,000,000**	**-**
104	Department of Valuation	25101	Advances to Public Officers	30,000,000	25,000,000	115,000,000	-
105	Department of Census and Statistics	25201	Advances to Public Officers	50,000,000	30,000,000	150,000,000	-
106	Department of Pensions	25301	Advances to Public Officers	60,000,000	40,000,000	210,000,000	-
107	Department of Registrar General	25401	Advances to Public Officers	150,000,000	80,000,000	320,000,000	-
108	District Secretariat , Colombo	25501	Advances to Public Officers	90,000,000	70,000,000	310,000,000	-
109	District Secretariat, Gampaha	25601	Advances to Public Officers	140,000,000	114,000,000	500,000,000	-
110	District Secretariat , Kalutara	25701	Advances to Public Officers	110,000,000	90,000,000	460,000,000	-

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111	District Secretariat, Kandy	25801	Advances to Public Officers	140,000,000	114,000,000	430,000,000	-
112	District Secretariat , Matale	25901	Advances to Public Officers	80,000,000	59,000,000	310,000,000	-
113	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	60,000,000	45,000,000	210,000,000	-
114	District Secretariat, Galle	26101	Advances to Public Officers	140,000,000	99,000,000	320,000,000	-
115	District Secretariat, Matara	26201	Advances to Public Officers	120,000,000	91,000,000	430,000,000	-
116	District Secretariat, Hambantota	26301	Advances to Public Officers	80,000,000	65,000,000	340,000,000	-
117	District Secretariat/ Kachcheri-Jaffna	26401	Advances to Public Officers	100,000,000	76,000,000	280,000,000	-
118	District Secretariat/ Kachcheri-Mannar	26501	Advances to Public Officers	26,000,000	16,000,000	80,000,000	-
119	District Secretariat/ Kachcheri-Vavuniya	26601	Advances to Public Officers	26,000,000	18,000,000	100,000,000	-
120	District Secretariat/ Kachcheri-Mullaitivu	26701	Advances to Public Officers	44,000,000	12,000,000	70,000,000	-
121	District Secretariat/ Kachcheri-Killinochchi	26801	Advances to Public Officers	44,000,000	15,500,000	92,000,000	-
122	District Secretariat/ Kachcheri-Batticaloa	26901	Advances to Public Officers	70,000,000	54,000,000	230,000,000	-
123	District Secretariat, Ampara	27001	Advances to Public Officers	110,000,000	73,000,000	310,000,000	-
124	District Secretariat/ Kachcheri-Trincomalee	27101	Advances to Public Officers	65,000,000	35,000,000	205,000,000	-
125	District Secretariat, Kurunagala	27201	Advances to Public Officers	180,000,000	152,000,000	525,000,000	-
126	District Secretariat, Puttalam	27301	Advances to Public Officers	70,000,000	67,000,000	270,000,000	-
127	District Secretariat, Anuradhapura	27401	Advances to Public Officers	110,000,000	81,000,000	260,000,000	-
128	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	40,000,000	33,000,000	160,000,000	-
129	District Secretariat, Badulla	27601	Advances to Public Officers	95,000,000	71,000,000	360,000,000	-
130	District Secretariat, Monaragala	27701	Advances to Public Officers	65,000,000	43,000,000	240,000,000	-
131	District Secretariat, Ratnapura	27801	Advances to Public Officers	95,000,000	70,000,000	400,000,000	-
132	District Secretariat, Kegalle	27901	Advances to Public Officers	90,000,000	72,500,000	300,000,000	-
133	Departament of Project Management and Monitoring	28001	Advances to Public Officers	4,000,000	3,500,000	20,000,000	-
134	Department of Agrarian Development	28101	Advances to Public Officers	350,000,000	180,000,000	650,000,000	-
135	Department of Irrigation	28201	Advances to Public Officers	250,000,000	160,000,000	800,000,000	-
136	Department of Forest Conservation	28301	Advances to Public Officers	70,000,000	55,000,000	270,000,000	-
137	Department of Wildlife Conservation	28401	Advances to Public Officers	75,000,000	55,000,000	310,000,000	-
138	Department of Agriculture	28501	Advances to Public Officers	300,000,000	200,000,000	1,000,000,000	-
139	**Department of Agriculture**	**28502**	**Maintenance of Agricultural Farms and Seed Sales**	**1,000,000,000**	**1,000,000,000**	**100,000,000**	**-**
140	Department of Land Commissioner General	28601	Advances to Public Officers	25,000,000	16,000,000	80,000,000	-
141	Department of Land Title Settlement	28701	Advances to Public Officers	40,000,000	20,000,000	80,000,000	-
142	Department of Surveyor General of Sri Lanka	28801	Advances to Public Officers	200,000,000	115,000,000	400,000,000	-
143	Department of Export Agriculture	28901	Advances to Public Officers	50,000,000	35,000,000	150,000,000	-
144	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	25,000,000	21,000,000	130,000,000	-
145	Department of Coast Conservation & Coastal Resource Management	29101	Advances to Public Officers	15,000,000	8,500,000	47,000,000	-
146	Department of Animal Production and Health	29201	Advances to Public Officers	35,000,000	25,000,000	85,000,000	-
147	Department of Rubber Development	29301	Advances to Public Officers	30,000,000	16,000,000	80,000,000	-
148	Department of National Zoological Gardens	29401	Advances to Public Officers	40,000,000	17,000,000	120,000,000	-

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149	Department of Import and Export Control	29601	Advances to Public Officers	8,000,000	3,800,000	25,000,000	-
150	Department of The Registrar of Companies	29701	Advances to Public Officers	8,000,000	4,500,000	35,000,000	-
151	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	10,000,000	5,000,000	45,000,000	-
152	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,000,000	2,500,000	17,000,000	-
153	Department of Food Commissioner	30001	Advances to Public Officers	5,000,000	3,000,000	22,000,000	-
154	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	5,000,000	2,400,000	17,000,000	-
155	Co-operative Employees Commission	30201	Advances to Public Officers	1,000,000	500,000	6,000,000	-
156	Department of Textile Industries	30301	Advances to Public Officers	5,000,000	3,500,000	30,000,000	-
157	Department of Meteorology	30401	Advances to Public Officers	15,000,000	8,700,000	60,000,000	-
158	Department of Sri Lanka Railways	30601	Advances to Public Officers	500,000,000	450,000,000	1,350,000,000	-
159	**Department of Sri Lanka Railways**	**30602**	**Railway Stores Advance Account**	**2,500,000,000**	**2,500,000,000**	**10,000,000,000**	**2,000,000,000**
160	Department of Motor Traffic	30701	Advances to Public Officers	26,000,000	30,000,000	140,000,000	-
161	Department of Posts	30801	Advances to Public Officers	900,000,000	720,000,000	2,400,000,000	-
162	Department of Buildings	30901	Advances to Public Officers	25,000,000	18,000,000	95,000,000	-
163	Department of Government Factories	31001	Advances to Public Officers	25,000,000	16,000,000	125,000,000	-
164	**Department of Government Factories**	**31002**	**Government Factory Stores Advance Account**	**200,000,000**	**200,000,000**	**40,000,000**	**50,000,000**
165	**Department of Government Factories**	**31003**	**Government Factory Work Done Advance Account**	**400,000,000**	**400,000,000**	**190,000,000**	**-**
166	Department of National Physical Planning	31101	Advances to Public Officers	15,000,000	6,000,000	50,000,000	-
167	Department of Civil Security	32001	Advances to Public Officers	450,000,000	340,000,000	900,000,000	-
168	Department of National Botanical Gardens	32201	Advances to Public Officers	25,000,000	23,000,000	110,000,000	-
169	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	500,000	3,500,000	-
170	Department of Management Auditing	32401	Advances to Public Officers	3,000,000	2,000,000	10,000,000	-
171	Department of Community Based Corrections	32601	Advances to Public Officers	50,000,000	10,000,000	86,000,000	-
172	Department of Land Use Policy Planning	32701	Advances to Public Officers	20,000,000	15,000,000	75,000,000	-
173	Department of Manpower and Employment	32801	Advances to Public Officers	30,000,000	13,000,000	100,000,000	-
174	Department of Information Technology Management	32901	Advances to Public Officers	3,400,000	1,800,000	12,000,000	-
175	Department of Samurdhi Development	33101	Advances to Public Officers	250,000,000	180,000,000	400,000,000	-
176	Department of National Community Water Supply	33201	Advances to Public Officers	20,000,000	6,500,000	150,000,000	-
177	Office of the Comptroller General	33301	Advances to Public Officers	1,500,000	1,200,000	6,300,000	-
178	National Education Commission	33501	Advances to Public Officers	1,500,000	700,000	1,500,000	-
179	Merchant Shipping Secretariat	33601	Advances to Public Officers	5,000,000	1,500,000	6,000,000	-
180	Department of Cinnamon Industry Development	33701	Advances to Public Officers	2,000,000	100,000	5,000,000	-
181	Non Cabinet Minister of State Plantation Enterprises Reforms	50101	Advances to Public Officers	2,000,000	200,000	1,800,000	-
	Total			**44,907,000,000**	**38,907,000,000**	**76,087,500,000**	**12,065,000,000**

Discontinued Spending Heads

Discontinued Spending Heads (From 2024)
Programme Summary

Rs '000

Head No.	Description	2022	2023 Revised Budget	2024 Estimates	2025 Projections	2026 Projections	2023 - 2026 Total
135 -	**Minister of Plantation Industries**						
	Operational Activities	**813,747**	**1,214,120**	**-**	**-**	**-**	**1,214,120**
	Recurrent Expenditure	784,462	1,165,000	-	-	-	1,165,000
	Capital Expenditure	29,285	49,120	-	-	-	49,120
	Development Activities	**9,618,101**	**10,774,374**	**-**	**-**	**-**	**10,774,374**
	Recurrent Expenditure	2,821,586	3,212,000	-	-	-	3,212,000
	Capital Expenditure	6,796,515	7,562,374	-	-	-	7,562,374
	Total Expenditure	**10,431,848**	**11,988,494**	**-**	**-**	**-**	**11,988,494**
	Recurrent Expenditure	3,606,048	4,377,000	-	-	-	4,377,000
	Capital Expenditure	6,825,800	7,611,494	-	-	-	7,611,494
	Grand Total	**10,431,848**	**11,988,494**	**-**	**-**	**-**	**11,988,494**
	Total Recurrent	**3,606,048**	**4,377,000**	**-**	**-**	**-**	**4,377,000**
	Total Capital	**6,825,801**	**7,611,494**	**-**	**-**	**-**	**7,611,494**

Head 135 - Minister of Plantation Industries
Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
Recurrent Expenditure	**3,606,048**	**4,377,000**	**-**	**-**	**-**	**4,377,000**
Personal Emoluments	**423,256**	**603,800**	**-**	**-**	**-**	**603,800**
Salaries and Wages	284,651	403,000	-	-	-	403,000
Overtime and Holiday Payments	13,334	22,000	-	-	-	22,000
Other Allowances	125,272	178,800	-	-	-	178,800
Travelling Expenses	**6,811**	**13,700**	**-**	**-**	**-**	**13,700**
Domestic	6,716	9,000	-	-	-	9,000
Foreign	95	4,700	-	-	-	4,700
Supplies	**72,812**	**110,400**	**-**	**-**	**-**	**110,400**
Stationery and Office Requisites	11,096	17,500	-	-	-	17,500
Fuel	61,519	92,000	-	-	-	92,000
Diets and Uniforms	197	900	-	-	-	900
Maintenance Expenditure	**28,551**	**43,300**	**-**	**-**	**-**	**43,300**
Vehicles	25,811	37,000	-	-	-	37,000
Plant and Machinery	2,469	4,100	-	-	-	4,100
Buildings and Structures	270	2,200	-	-	-	2,200
Services	**249,509**	**322,100**	**-**	**-**	**-**	**322,100**
Transport	15,103	22,500	-	-	-	22,500
Postal and Communication	10,136	14,500	-	-	-	14,500
Electricity and Water	15,024	31,500	-	-	-	31,500
Rents and Local Taxes	193,366	231,000	-	-	-	231,000
Lease Rental for Vehicles procured Under Operational Leasing	472	-	-	-	-	-
Other	15,409	22,600	-	-	-	22,600
Transfers	**2,825,074**	**3,283,700**	**-**	**-**	**-**	**3,283,700**
Retirement Benefits	1,326	-	-	-	-	-
Public Institutions (Personal Emoluments)	2,457,945	2,770,000	-	-	-	2,770,000
Subscriptions and Contributions Fee	-	67,500	-	-	-	67,500
Property Loan Interest to Public Servants	2,162	4,200	-	-	-	4,200
Public Institutions (Other Operational Expenditure)	363,641	442,000	-	-	-	442,000
Other Recurrent Expenditure	**35**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	35	-	-	-	-	-
Capital Expenditure	**6,825,801**	**7,611,494**	**-**	**-**	**-**	**7,611,494**
Rehabilitation and Improvement of Capital Assets	**25,578**	**38,220**	**-**	**-**	**-**	**38,220**
Buildings and Structures	3,896	7,000	-	-	-	7,000
Plant, Machinery and Equipment	650	4,500	-	-	-	4,500
Vehicles	21,032	26,720	-	-	-	26,720
Acquisition of Capital Assets	**900**	**7,400**	**-**	**-**	**-**	**7,400**
Furniture and Office Equipment	900	3,700	-	-	-	3,700
Plant, Machinery and Equipment	-	3,700	-	-	-	3,700
Capital Transfers	**3,971,136**	**6,987,880**	**-**	**-**	**-**	**6,987,880**
Public Institutions	515,580	331,000	-	-	-	331,000
Development Assistance	3,455,556	6,656,880	-	-	-	6,656,880
Capacity Building	**2,807**	**3,500**	**-**	**-**	**-**	**3,500**
Staff Training	2,807	3,500	-	-	-	3,500
Other Capital Expenditure	**2,825,379**	**574,494**	**-**	**-**	**-**	**574,494**
Restructuring	18,317	19,494	-	-	-	19,494
Research and Development	275,178	540,000	-	-	-	540,000
Other	2,531,884	15,000	-	-	-	15,000
Total Expenditure	**10,431,848**	**11,988,494**	**-**	**-**	**-**	**11,988,494**
Total Financing	**10,431,848**	**11,988,494**	**-**	**-**	**-**	**11,988,494**
Domestic	7,555,532	6,781,584	-	-	-	6,781,584
Foreign	2,876,316	5,206,910	-	-	-	5,206,910

HEAD - 135 Minister of Plantation Industries
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**41,279**	**85,800**	**-**	**-**	**-**	**85,800**
				Personal Emoluments	**14,602**	**24,100**	**-**	**-**	**-**	**24,100**
	1001			Salaries and Wages	8,317	13,000	-	-	-	13,000
	1002			Overtime and Holiday Payments	2,817	5,500	-	-	-	5,500
	1003			Other Allowances	3,469	5,600	-	-	-	5,600
				Travelling Expenses	**2,318**	**5,000**	**-**	**-**	**-**	**5,000**
	1101			Domestic	2,318	3,000	-	-	-	3,000
	1102			Foreign	-	2,000	-	-	-	2,000
				Supplies	**18,280**	**36,000**	**-**	**-**	**-**	**36,000**
	1201			Stationery and Office Requisites	552	3,500	-	-	-	3,500
	1202			Fuel	17,717	32,000	-	-	-	32,000
	1203			Diets and Uniforms	11	500	-	-	-	500
				Maintenance Expenditure	**2,698**	**8,700**	**-**	**-**	**-**	**8,700**
	1301			Vehicles	2,637	6,000	-	-	-	6,000
	1302			Plant and Machinery	61	2,000	-	-	-	2,000
	1303			Buildings and Structures	-	700	-	-	-	700
				Services	**2,533**	**12,000**	**-**	**-**	**-**	**12,000**
	1401			Transport	14	4,000	-	-	-	4,000
	1402			Postal and Communication	1,029	3,000	-	-	-	3,000
	1403			Electricity and Water	791	3,000	-	-	-	3,000
	1409			Other	699	2,000	-	-	-	2,000
				Transfers	**848**	**-**	**-**	**-**	**-**	**-**
	1502			Retirement Benefits	848	-	-	-	-	-
				Capital Expenditure	**2,331**	**8,000**	**-**	**-**	**-**	**8,000**
				Rehabilitation and Improvement of Capital Assets	**2,331**	**7,600**	**-**	**-**	**-**	**7,600**
	2001			Buildings and Structures	196	1,000	-	-	-	1,000
	2002			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
	2003			Vehicles	2,135	5,600	-	-	-	5,600
				Acquisition of Capital Assets	**-**	**400**	**-**	**-**	**-**	**400**
	2102			Furniture and Office Equipment	-	200	-	-	-	200
	2103			Plant, Machinery and Equipment	-	200	-	-	-	200
				Total Expenditure	**43,610**	**93,800**	**-**	**-**	**-**	**93,800**
Total Financing					**43,610**	**93,800**	**-**	**-**	**-**	**93,800**
				Domestic	**43,610**	**93,800**	**-**	**-**	**-**	**93,800**
11				Domestic Funds	43,610	93,800	-	-	-	93,800

HEAD - 135 Minister of Plantation Industries
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**437,088**	**1,079,200**	**-**	**-**	**-**	**1,079,200**
				Personal Emoluments	**293,896**	**579,700**	**-**	**-**	**-**	**579,700**
	1001			Salaries and Wages	200,322	390,000	-	-	-	390,000
	1002			Overtime and Holiday Payments	4,743	16,500	-	-	-	16,500
	1003			Other Allowances	88,830	173,200	-	-	-	173,200
				Travelling Expenses	**1,692**	**8,700**	**-**	**-**	**-**	**8,700**
	1101			Domestic	1,597	6,000	-	-	-	6,000
	1102			Foreign	95	2,700	-	-	-	2,700
				Supplies	**26,108**	**74,400**	**-**	**-**	**-**	**74,400**
	1201			Stationery and Office Requisites	4,834	14,000	-	-	-	14,000
	1202			Fuel	21,163	60,000	-	-	-	60,000
	1203			Diets and Uniforms	110	400	-	-	-	400
				Maintenance Expenditure	**12,169**	**34,600**	**-**	**-**	**-**	**34,600**
	1301			Vehicles	10,597	31,000	-	-	-	31,000
	1302			Plant and Machinery	1,386	2,100	-	-	-	2,100
	1303			Buildings and Structures	186	1,500	-	-	-	1,500
				Services	**99,382**	**306,000**	**-**	**-**	**-**	**306,000**
	1401			Transport	5,684	18,500	-	-	-	18,500
	1402			Postal and Communication	5,495	11,500	-	-	-	11,500
	1403			Electricity and Water	4,551	28,500	-	-	-	28,500
	1404			Rents and Local Taxes	80,000	231,000	-	-	-	231,000
	1409			Other	3,651	16,500	-	-	-	16,500
				Transfers	**1,196**	**71,700**	**-**	**-**	**-**	**71,700**
	1505			Subscriptions and Contributions Fee	-	67,500	-	-	-	67,500
	1506			Property Loan Interest to Public Servants	1,196	4,200	-	-	-	4,200
				Other Recurrent Expenditure	**35**	**-**	**-**	**-**	**-**	**-**
	1701			Losses and Write Off	35	-	-	-	-	-
001				**Tea, Rubber and Coconut Estates (Control of Fragmentation Board)**	**2,611**	**4,100**	**-**	**-**	**-**	**4,100**
	1409			Other	2,611	4,100	-	-	-	4,100
				Capital Expenditure	**11,199**	**41,120**	**-**	**-**	**-**	**41,120**
				Rehabilitation and Improvement of Capital Assets	**10,448**	**30,620**	**-**	**-**	**-**	**30,620**
	2001			Buildings and Structures	3,249	6,000	-	-	-	6,000
	2002			Plant, Machinery and Equipment	-	3,500	-	-	-	3,500
	2003			Vehicles	7,198	21,120	-	-	-	21,120
				Acquisition of Capital Assets	**-**	**7,000**	**-**	**-**	**-**	**7,000**
	2102			Furniture and Office Equipment	-	3,500	-	-	-	3,500
	2103			Plant, Machinery and Equipment	-	3,500	-	-	-	3,500
				Capacity Building	**751**	**3,500**	**-**	**-**	**-**	**3,500**
	2401			Staff Training	751	3,500	-	-	-	3,500
				Total Expenditure	**448,286**	**1,120,320**	**-**	**-**	**-**	**1,120,320**
Total Financing					**448,286**	**1,120,320**	**-**	**-**	**-**	**1,120,320**
	Domestic				**448,286**	**1,120,320**	**-**	**-**	**-**	**1,120,320**
11	Domestic Funds				448,286	1,120,320	-	-	-	1,120,320

HEAD - 135 Minister of Plantation Industries
1 - Operational Activities
05 - Former State Ministry - 410-1-01

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**8,605**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**4,547**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	2,774	-	-	-	-	-
	1002			Overtime and Holiday Payments	735	-	-	-	-	-
	1003			Other Allowances	1,039	-	-	-	-	-
				Travelling Expenses	**384**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	384	-	-	-	-	-
				Supplies	**2,358**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	281	-	-	-	-	-
	1202			Fuel	2,076	-	-	-	-	-
				Maintenance Expenditure	**443**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	430	-	-	-	-	-
	1302			Plant and Machinery	13	-	-	-	-	-
				Services	**605**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	35	-	-	-	-	-
	1402			Postal and Communication	165	-	-	-	-	-
	1403			Electricity and Water	245	-	-	-	-	-
	1409			Other	160	-	-	-	-	-
				Transfers	**268**	**-**	**-**	**-**	**-**	**-**
	1502			Retirement Benefits	268	-	-	-	-	-
				Capital Expenditure	**465**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**465**	**-**	**-**	**-**	**-**	**-**
	2003			Vehicles	465	-	-	-	-	-
				Total Expenditure	**9,070**	**-**	**-**	**-**	**-**	**-**
Total Financing					**9,070**	**-**	**-**	**-**	**-**	**-**
	Domestic				**9,070**	**-**	**-**	**-**	**-**	**-**
11	Domestic Funds				9,070	-	-	-	-	-

HEAD - 135 Minister of Plantation Industries
1 - Operational Activities
06 - Former State Ministry - 410-1-02

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**101,156**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**39,841**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	27,038	-	-	-	-	-
	1002			Overtime and Holiday Payments	832	-	-	-	-	-
	1003			Other Allowances	11,971	-	-	-	-	-
				Travelling Expenses	**522**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	522	-	-	-	-	-
				Supplies	**6,294**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	1,988	-	-	-	-	-
	1202			Fuel	4,278	-	-	-	-	-
	1203			Diets and Uniforms	28	-	-	-	-	-
				Maintenance Expenditure	**1,808**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	1,568	-	-	-	-	-
	1302			Plant and Machinery	240	-	-	-	-	-
				Services	**52,303**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	3,269	-	-	-	-	-
	1402			Postal and Communication	1,156	-	-	-	-	-
	1403			Electricity and Water	1,681	-	-	-	-	-
	1404			Rents and Local Taxes	45,360	-	-	-	-	-
	1409			Other	838	-	-	-	-	-
				Transfers	**388**	**-**	**-**	**-**	**-**	**-**
	1506			Property Loan Interest to Public Servants	388	-	-	-	-	-
				Capital Expenditure	**1,884**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**1,404**	**-**	**-**	**-**	**-**	**-**
	2003			Vehicles	1,404	-	-	-	-	-
				Capacity Building	**481**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	481	-	-	-	-	-
				Total Expenditure	**103,040**	**-**	**-**	**-**	**-**	**-**
Total Financing					**103,040**	**-**	**-**	**-**	**-**	**-**
	Domestic				**103,040**	**-**	**-**	**-**	**-**	**-**
11	Domestic Funds				103,040	-	-	-	-	-

HEAD - 135 Minister of Plantation Industries
1 - Operational Activities
08 - Former State Ministry - 431-1-01

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**7,825**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**4,414**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	3,045	-	-	-	-	-
	1002			Overtime and Holiday Payments	448	-	-	-	-	-
	1003			Other Allowances	921	-	-	-	-	-
				Travelling Expenses	**258**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	258	-	-	-	-	-
				Supplies	**1,689**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	122	-	-	-	-	-
	1202			Fuel	1,566	-	-	-	-	-
				Maintenance Expenditure	**544**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	544	-	-	-	-	-
				Services	**921**	**-**	**-**	**-**	**-**	**-**
	1402			Postal and Communication	75	-	-	-	-	-
	1403			Electricity and Water	636	-	-	-	-	-
	1409			Other	209	-	-	-	-	-
				Capital Expenditure	**625**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**625**	**-**	**-**	**-**	**-**	**-**
	2003			Vehicles	625	-	-	-	-	-
				Total Expenditure	**8,450**	**-**	**-**	**-**	**-**	**-**
Total Financing					**8,450**	**-**	**-**	**-**	**-**	**-**
		Domestic			**8,450**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			8,450	-	-	-	-	-

HEAD - 135 Minister of Plantation Industries
1 - Operational Activities
09 - Former State Ministry - 431-1-02

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**66,574**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**22,687**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	15,266	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,246	-	-	-	-	-
	1003			Other Allowances	6,175	-	-	-	-	-
				Travelling Expenses	**477**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	477	-	-	-	-	-
				Supplies	**6,384**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	1,255	-	-	-	-	-
	1202			Fuel	5,113	-	-	-	-	-
	1203			Diets and Uniforms	16	-	-	-	-	-
				Maintenance Expenditure	**2,964**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	2,765	-	-	-	-	-
	1302			Plant and Machinery	185	-	-	-	-	-
	1303			Buildings and Structures	15	-	-	-	-	-
				Services	**33,923**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	2,207	-	-	-	-	-
	1402			Postal and Communication	898	-	-	-	-	-
	1403			Electricity and Water	1,387	-	-	-	-	-
	1404			Rents and Local Taxes	26,219	-	-	-	-	-
	1409			Other	3,212	-	-	-	-	-
				Transfers	**138**	**-**	**-**	**-**	**-**	**-**
	1506			Property Loan Interest to Public Servants	138	-	-	-	-	-
				Capital Expenditure	**5,319**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**4,915**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	210	-	-	-	-	-
	2003			Vehicles	4,706	-	-	-	-	-
				Capacity Building	**404**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	404	-	-	-	-	-
				Total Expenditure	**71,893**	**-**	**-**	**-**	**-**	**-**
Total Financing					**71,893**	**-**	**-**	**-**	**-**	**-**
	Domestic				**71,893**	**-**	**-**	**-**	**-**	**-**
11	Domestic Funds				71,893	-	-	-	-	-

HEAD - 135 Minister of Plantation Industries
1 - Operational Activities
13 - Former State Ministry - 432-1-01

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**9,863**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**5,624**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	3,320	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,020	-	-	-	-	-
	1003			Other Allowances	1,284	-	-	-	-	-
				Travelling Expenses	**793**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	793	-	-	-	-	-
				Supplies	**2,012**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	250	-	-	-	-	-
	1202			Fuel	1,762	-	-	-	-	-
				Maintenance Expenditure	**575**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	490	-	-	-	-	-
	1302			Plant and Machinery	85	-	-	-	-	-
				Services	**649**	**-**	**-**	**-**	**-**	**-**
	1402			Postal and Communication	194	-	-	-	-	-
	1403			Electricity and Water	345	-	-	-	-	-
	1409			Other	110	-	-	-	-	-
				Transfers	**210**	**-**	**-**	**-**	**-**	**-**
	1502			Retirement Benefits	210	-	-	-	-	-
				Capital Expenditure	**500**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**500**	**-**	**-**	**-**	**-**	**-**
	2003			Vehicles	500	-	-	-	-	-
				Total Expenditure	**10,363**	**-**	**-**	**-**	**-**	**-**
Total Financing					**10,363**	**-**	**-**	**-**	**-**	**-**
	Domestic				**10,363**	**-**	**-**	**-**	**-**	**-**
11	Domestic Funds				10,363	-	-	-	-	-

HEAD - 135 Minister of Plantation Industries
1 - Operational Activities
14 - Former State Ministry - 432-1-02

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**112,072**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**37,645**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	24,569	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,493	-	-	-	-	-
	1003			Other Allowances	11,583	-	-	-	-	-
				Travelling Expenses	**366**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	366	-	-	-	-	-
				Supplies	**9,688**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	1,813	-	-	-	-	-
	1202			Fuel	7,843	-	-	-	-	-
	1203			Diets and Uniforms	32	-	-	-	-	-
				Maintenance Expenditure	**7,350**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	6,780	-	-	-	-	-
	1302			Plant and Machinery	500	-	-	-	-	-
	1303			Buildings and Structures	70	-	-	-	-	-
				Services	**56,583**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	3,894	-	-	-	-	-
	1402			Postal and Communication	1,123	-	-	-	-	-
	1403			Electricity and Water	5,388	-	-	-	-	-
	1404			Rents and Local Taxes	41,787	-	-	-	-	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	472	-	-	-	-	-
	1409			Other	3,919	-	-	-	-	-
				Transfers	**440**	**-**	**-**	**-**	**-**	**-**
	1506			Property Loan Interest to Public Servants	440	-	-	-	-	-
				Capital Expenditure	**6,962**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**4,891**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	241	-	-	-	-	-
	2002			Plant, Machinery and Equipment	650	-	-	-	-	-
	2003			Vehicles	4,000	-	-	-	-	-
				Acquisition of Capital Assets	**900**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	900	-	-	-	-	-
				Capacity Building	**1,172**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	1,172	-	-	-	-	-
				Total Expenditure	**119,034**	**-**	**-**	**-**	**-**	**-**
Total Financing					**119,034**	**-**	**-**	**-**	**-**	**-**
	Domestic				**119,034**	**-**	**-**	**-**	**-**	**-**
11	Domestic Funds				119,034	-	-	-	-	-

HEAD - 135 Minister of Plantation Industries
2 - Development Activities
03 - Plantation Sector Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Capital Expenditure	**2,577,261**	**6,061,880**	**-**	**-**	**-**	**6,061,880**
008				**Cadastral Surveys in the Plantation Sector**	**-**	**40,000**	**-**	**-**	**-**	**40,000**
	2507			Research and Development	-	40,000	-	-	-	40,000
011				**Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD)**	**-**	**1,481,880**	**-**	**-**	**-**	**1,481,880**
	2202			Development Assistance	-	1,481,880	-	-	-	1,481,880
			12		-	*1,206,910*	-	-	-	*1,206,910*
			17		-	*274,970*	-	-	-	*274,970*
018				**Kapruka Fund**	**20,815**	**25,000**	**-**	**-**	**-**	**25,000**
	2202			Development Assistance	20,815	25,000	-	-	-	25,000
041				**Support the implementation of the Rubber Master Plan**	**-**	**15,000**	**-**	**-**	**-**	**15,000**
	2509			Other	-	15,000	-	-	-	15,000
047				**Plantation Sector Research and Development**	**29,113**	**500,000**	**-**	**-**	**-**	**500,000**
	2507			Research and Development	29,113	500,000	-	-	-	500,000
					4,593	*500,000*	-	-	-	*500,000*
			13		*17,234*	-	-	-	-	-
			17		*7,286*	-	-	-	-	-
048				**Modernization of Plantation Sector and Providing Relief**	**2,527,334**	**-**	**-**	**-**	**-**	**-**
	2509			Other	2,527,334	-	-	-	-	-
049				**Agriculture Sector Modernization Project – (GOSL/WB)**	**-**	**4,000,000**	**-**	**-**	**-**	**4,000,000**
	2202			Development Assistance	-	4,000,000	-	-	-	4,000,000
			12		-	*4,000,000*	-	-	-	*4,000,000*
				Total Expenditure	**2,577,261**	**6,061,880**	**-**	**-**	**-**	**6,061,880**
Total Financing					**2,577,261**	**6,061,880**	**-**	**-**	**-**	**6,061,880**
		Domestic			**2,560,027**	**854,970**	**-**	**-**	**-**	**854,970**
11		Domestic Funds			2,552,741	580,000	-	-	-	580,000
17		Foreign Finance Associated Costs			7,286	274,970	-	-	-	274,970
		Foreign			**17,234**	**5,206,910**	**-**	**-**	**-**	**5,206,910**
12		Foreign Loans			-	5,206,910	-	-	-	5,206,910
13		Foreign Grants			17,234	-	-	-	-	-

HEAD - 135 Minister of Plantation Industries
2 - Development Activities
04 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Recurrent Expenditure	**2,821,586**	**3,212,000**	**-**	**-**	**-**	**3,212,000**
001				**Rubber Research Institute**	**394,650**	**442,000**	**-**	**-**	**-**	**442,000**
	1503			Public Institutions (Personal Emoluments)	344,650	387,000	-	-	-	387,000
	1509			Public Institutions (Other Operational Expenditure)	50,000	55,000	-	-	-	55,000
002				**National Institute of Plantation Management**	**64,000**	**72,000**	**-**	**-**	**-**	**72,000**
	1503			Public Institutions (Personal Emoluments)	42,000	44,000	-	-	-	44,000
	1509			Public Institutions (Other Operational Expenditure)	22,000	28,000	-	-	-	28,000
007				**Sri Lanka Tea Board**	**164,175**	**240,000**	**-**	**-**	**-**	**240,000**
	1503			Public Institutions (Personal Emoluments)	164,175	240,000	-	-	-	240,000
008				**Tea Research Institute**	**419,900**	**438,000**	**-**	**-**	**-**	**438,000**
	1503			Public Institutions (Personal Emoluments)	320,000	338,000	-	-	-	338,000
	1509			Public Institutions (Other Operational Expenditure)	99,900	100,000	-	-	-	100,000
009				**Tea Small Holdings Development Authority**	**443,556**	**478,000**	**-**	**-**	**-**	**478,000**
	1503			Public Institutions (Personal Emoluments)	374,900	388,000	-	-	-	388,000
	1509			Public Institutions (Other Operational Expenditure)	68,656	90,000	-	-	-	90,000
010				**Thurusaviya Fund**	**27,725**	**31,000**	**-**	**-**	**-**	**31,000**
	1503			Public Institutions (Personal Emoluments)	19,000	20,000	-	-	-	20,000
	1509			Public Institutions (Other Operational Expenditure)	8,725	11,000	-	-	-	11,000
011				**Coconut Research Institute**	**257,430**	**280,000**	**-**	**-**	**-**	**280,000**
	1503			Public Institutions (Personal Emoluments)	211,430	220,000	-	-	-	220,000
	1509			Public Institutions (Other Operational Expenditure)	46,000	60,000	-	-	-	60,000
012				**Coconut Cultivation Board**	**394,520**	**510,000**	**-**	**-**	**-**	**510,000**
	1503			Public Institutions (Personal Emoluments)	394,520	510,000	-	-	-	510,000
013				**Coconut Development Authority**	**142,000**	**160,000**	**-**	**-**	**-**	**160,000**
	1503			Public Institutions (Personal Emoluments)	132,000	150,000	-	-	-	150,000
	1509			Public Institutions (Other Operational Expenditure)	10,000	10,000	-	-	-	10,000
014				**Sugarcane Research Instutute**	**251,030**	**267,000**	**-**	**-**	**-**	**267,000**
	1503			Public Institutions (Personal Emoluments)	207,670	197,000	-	-	-	197,000
	1509			Public Institutions (Other Operational Expenditure)	43,360	70,000	-	-	-	70,000
015				**Sri Lanka Cashew Corporation**	**77,500**	**85,000**	**-**	**-**	**-**	**85,000**
	1503			Public Institutions (Personal Emoluments)	77,500	85,000	-	-	-	85,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
019				**Palmyrah Development Board**	**149,600**	**156,000**	**-**	**-**	**-**	**156,000**
	1503			Public Institutions (Personal Emoluments)	149,600	156,000	-	-	-	156,000
020				**National Spices and Allied Products Marketing Board**	**35,500**	**40,000**	**-**	**-**	**-**	**40,000**
	1503			Public Institutions (Personal Emoluments)	20,500	25,000	-	-	-	25,000
	1509			Public Institutions (Other Operational Expenditure)	15,000	15,000	-	-	-	15,000
021				**Kithul Development Board**	**-**	**13,000**	**-**	**-**	**-**	**13,000**
	1503			Public Institutions (Personal Emoluments)	-	10,000	-	-	-	10,000
	1509			Public Institutions (Other Operational Expenditure)	-	3,000	-	-	-	3,000
				Capital Expenditure	**533,897**	**1,500,494**	**-**	**-**	**-**	**1,500,494**
001				**Rubber Research Institute**	**20,400**	**30,000**	**-**	**-**	**-**	**30,000**
	2201			Public Institutions	20,400	30,000	-	-	-	30,000
002				**National Institute of Plantation Management**	**16,000**	**20,000**	**-**	**-**	**-**	**20,000**
	2201			Public Institutions	16,000	20,000	-	-	-	20,000
008				**Tea Research Institute**	**27,000**	**35,000**	**-**	**-**	**-**	**35,000**
	2201			Public Institutions	27,000	35,000	-	-	-	35,000
009				**Tea Small Holdings Development Authority**	**156,000**	**750,000**	**-**	**-**	**-**	**750,000**
	2201			Public Institutions	156,000	50,000	-	-	-	50,000
	2202			Development Assistance	-	700,000	-	-	-	700,000
010				**Thurusaviya Fund**	**8,320**	**16,000**	**-**	**-**	**-**	**16,000**
	2201			Public Institutions	8,320	16,000	-	-	-	16,000
011				**Coconut Research Institute**	**10,000**	**15,000**	**-**	**-**	**-**	**15,000**
	2201			Public Institutions	10,000	15,000	-	-	-	15,000
012				**Coconut Cultivation Board**	**228,000**	**500,000**	**-**	**-**	**-**	**500,000**
	2201			Public Institutions	228,000	50,000	-	-	-	50,000
	2202			Development Assistance	-	450,000	-	-	-	450,000
014				**Sugarcane Research Instutute**	**11,500**	**30,000**	**-**	**-**	**-**	**30,000**
	2201			Public Institutions	11,500	30,000	-	-	-	30,000
015				**Sri Lanka Cashew Corporation**	**29,000**	**50,000**	**-**	**-**	**-**	**50,000**
	2201			Public Institutions	29,000	50,000	-	-	-	50,000
016				**Kanthale Sugar Industries Ltd**	**18,317**	**19,494**	**-**	**-**	**-**	**19,494**
	2501			Restructuring	18,317	19,494	-	-	-	19,494
019				**Palmyrah Development Board**	**9,360**	**23,000**	**-**	**-**	**-**	**23,000**
	2201			Public Institutions	9,360	23,000	-	-	-	23,000
020				**National Spices and Allied Products Marketing Board**	**-**	**10,000**	**-**	**-**	**-**	**10,000**
	2201			Public Institutions	-	10,000	-	-	-	10,000
021				**Kithul Development Board**	**-**	**2,000**	**-**	**-**	**-**	**2,000**
	2201			Public Institutions	-	2,000	-	-	-	2,000
				Total Expenditure	**3,355,483**	**4,712,494**	**-**	**-**	**-**	**4,712,494**
Total Financing					**3,355,483**	**4,712,494**	**-**	**-**	**-**	**4,712,494**
				Domestic	**3,355,483**	**4,712,494**	**-**	**-**	**-**	**4,712,494**
11				Domestic Funds	3,355,483	4,712,494	-	-	-	4,712,494

HEAD - 135 Minister of Plantation Industries
2 - Development Activities
07 - Former State Ministry - 410-2-03

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Capital Expenditure	**1,311,068**	**-**	**-**	**-**	**-**	**-**
001				**Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD)**	**1,246,164**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	1,246,165	-	-	-	-	-
			12		*670,506*	-	-	-	-	-
			17		*575,659*	-	-	-	-	-
002				**Cadastral Surveys in the Plantation Sector**	**25,353**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	25,353	-	-	-	-	-
003				**Support the implementation of the Rubber Master Plan**	**4,550**	**-**	**-**	**-**	**-**	**-**
	2509			Other	4,550	-	-	-	-	-
004				**Tea and Rubber Sector Research and Development**	**35,000**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	35,000	-	-	-	-	-
				Total Expenditure	**1,311,068**	**-**	**-**	**-**	**-**	**-**
Total Financing					**1,311,068**	**-**	**-**	**-**	**-**	**-**
		Domestic			**640,562**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			64,904	-	-	-	-	-
17		Foreign Finance Associated Costs			575,659	-	-	-	-	-
		Foreign			**670,506**	**-**	**-**	**-**	**-**	**-**
12		Foreign Loans			670,506	-	-	-	-	-

HEAD - 135 Minister of Plantation Industries
2 - Development Activities
10 - Former State Ministry - 431-2-03

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	**16,675**	**-**	**-**	**-**	**-**	**-**
001				**Coconut , Kithul, Palmyrah Sector Research and Development**	**16,675**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	16,675	-	-	-	-	-
				Total Expenditure	**16,675**	**-**	**-**	**-**	**-**	**-**
Total Financing					**16,675**	**-**	**-**	**-**	**-**	**-**
		Domestic			**16,675**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			16,675	-	-	-	-	-

HEAD - 135 Minister of Plantation Industries
2 - Development Activities
15 - Former State Ministry - 432-2-03

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
				Capital Expenditure	**2,357,614**	**-**	**-**	**-**	**-**	**-**
001				**Agriculture Sector Modernization Project- (GOSL/WB)**	**2,188,577**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	2,188,577	-	-	-	-	-
			12		*2,188,577*	-	-	-	-	-
002				**Minor Crops Sector Research and Development**	**169,037**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	169,037	-	-	-	-	-
				Total Expenditure	**2,357,614**	**-**	**-**	**-**	**-**	**-**
Total Financing					**2,357,614**	**-**	**-**	**-**	**-**	**-**
		Domestic			**169,037**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			169,037	-	-	-	-	-
		Foreign			**2,188,577**	**-**	**-**	**-**	**-**	**-**
12		Foreign Loans			2,188,577	-	-	-	-	-