Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATES

2022



VOLUME I

FISCAL YEAR 2022

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2022

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2. Introductory Notes on the Budget Estimates 2022

The Appropriation Act No. 30 of 2021 containing expenditure estimates for the year 2022 prepared under the Medium Term Macroeconomic Framework 2022-2024 was approved by Parliament on 10th December 2021. Typically, the act consisted three schedules and a summary of the estimates under each scheduled is given beneath.

First Schedule	-	Indicates the expenditure of General Services of the Government by Programme which are authorized by the Appropriation Act.	Rs. 2,796,446,558,000
Second Schedule	-	Indicates the expenditure of the Government, authorized by law, which should be charged on the Consolidated Fund.	Rs. 2,623,123,442,000
Third Schedule	-	Indicates the expenditure related to Advance Account Activities	Rs. 6,000,000,000

This document is an appendix to the appropriation Act No. 30 of 2021 and composed of:-

1. Revenue Estimate
2. Expenditure Estimate

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. 30 of 2021.

2.(b). Advance Account Activities

The limits fixed for the Advance Account Activities indicated under the third schedule of the Appropriation Act No.30 of 2021 is included in this part. Difference between the receipt of the advance account activities and the expenditure of the same will be the annual expenditure charged to the consolidated fund.

The expenditure estimates summarized in the Appropriation Act No. 30 of 2021 are structured under the standard revenue and expenditure codes and are presented as a detailed explanation in these estimates.

1. Revenue Estimates

The total revenue including tax revenue, non-tax revenue, Provincial Councils' revenue and grants is estimated to be at Rs. 2,321 billion for 2022. Table 3.2.1, Table 3.2.2 and Table 3.2.3 indicate the provisional revenue for 2020 and revenue estimates for 2021 and 2022.

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. The revenue estimates for 2022 were based on several macroeconomic assumptions and possible risks associated with such assumptions.

- The economy is expected to rebound in 2021 and 2022 benefiting from the aggressive vaccination rollouts conducted in 2021. A 'V shaped' economic recovery has already been witnessed in 2021 which will provide a platform for the further expansion of the economy by 5-6 percent in 2022.
- Inflation is expected to maintain at single digit level in 2022.
- Unemployment rate is expected to decline to around 4.5 percent in 2022.
- External Sector is expected to revive with the Government's extended support provided for the exporters for their diversification and value addition process.

The assumptions and risks associated with the revenue estimates are detailed in the Fiscal Management Report 2022 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 and the Secretaries to the State Ministries in order for them to function as Chief Accounting Officers.

Each Secretary to 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 agreement 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, Statutory Institutions and State Ministries belonging to the Cabinet Ministry falling under the purview of his/her Minister, and the Secretary to State Ministry will be the Chief Accounting Officer in respect of only the Departments falling under his purview.

Further, in terms of Financial Regulation 124(2) Secretaries and State Secretaries are accountable for the expenditure incurred under each Expenditure Head congregated under their Ministries by virtue of them being appointed as the Chief Accounting Officers by the Minister of Finance. Accordingly Secretaries to Cabinet Ministries and State Ministries are accountable for the implementation of the projects and Programmes 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 2022 were issued as usual by National Budget Circular No. 01/2021 dated 28.07.2021 with the theme of achieving the objectives of providing benefits to the public in line with the government

development policies while controlling the pandemic situation expeditiously and managing economic challenges, arisen due to Covid-19. The 2022 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 Expenditure Institution in accordance with the policy priorities and borrowing limits and expected revenue.

As the fiscal space is very narrow and the pandemic situation is uncertain, Budget Estimates for the year 2022 have been prepared discouraging new constructions, expansion of office space, purchase of new furniture and equipment, recruiting of new staff, acquisition of lands for new projects other than for ongoing infrastructure projects, purchase of new vehicles other than essential utility vehicles. Priority has been given to foreign funded projects to enable them to operate efficiently and without delay and in a manner that benefits the people.

2.3. Presentation of Expenditure Estimates

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

In addition to the estimated expenditure for 2022, this document also presents the actual expenditure for the year 2020, the revised expenditure estimate for the year 2021 and the expenditure projections for 2023-2024 under each expenditure Head.

Revised estimates for 2021 have been prepared including the provisions made by the Department of National Budget for the implementation of budget proposals, additional allocations made using the "Supplementary Support Services and Contingent Liabilities" project, the provisions of the Supplementary Estimates submitted to Parliament by certain Ministries and transfers made in accordance with Financial Regulation 66 through ITMIS until 13th December 2021.

2.4. Order of Presentation of Expenditure Estimates

The detailed expenditure estimates for the year 2022 is presented in 3 volumes within the 2022-2024 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 110 together with relevant state Ministries and Departments

Volume - II	Expenditure Estimates for the Cabinet Ministries bearing Expenditure Head numbers from 111 to 126 together with relevant state Ministries and Departments
Volume - III	Expenditure Estimates for the Cabinet Ministries bearing Expenditure Head numbers from 130 to 198 together with relevant state Ministries and Departments

Expenditure estimates are submitted in the following order.

- Summarised details under Ministries

  i. Special Priorities specified under each Ministry established by the Gazette Notification No. 2196/17 dated 06.10.2020 and subsequent amendments and Departments and Institutions falling under the purview of the Ministries.

  ii. Targeted Outcomes on Major Projects in 2022, Key Performance Indicators, Relationships with major targets of Sustainable Development Goals and Cadre Information

  iii. Expenditure Summary of each Ministry by object codes with financing sources.

  iv. Expenditure Summary of each Ministry by Expenditure Heads and Programmes.

- 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. **E**xpenditure 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, 15, 23 and 24). Altogether 19 such special spending units are available at present.

ii. Ministries are assigned Expenditure Head Numbers starting from 101 to 199. The total number of such Expenditure Heads allocated is 32.

iii. State Ministries are assigned Expenditure Head Numbers starting from 401 to 499. The total number of such Expenditure Heads allocated is 42.

iv. Departments, Provincial Councils, District Secretariats and certain specified institutions (Ex: University Grants Commission etc.) are assigned Expenditure Head numbers from 201 to 399. Altogether 133 such Expenditure Heads are allocated.

Accordingly, the total number of Expenditure Heads are 226 consisting of 32 Ministries, 42 State Ministries, 133 Departments and 19 Special Spending Units.

(b) Expenditure Programmes

The estimated expenditure is indicated 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 document, 63 Object Codes and 15 Categories are used to classify the expenditure. The standard object codes and categories are shown in Table 4.1 and a summary of expenditure by 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

Advances are provided by the General Treasury for specific activities of Government Ministries and Departments (i.e. Advances for providing Loans to Government Employees, Stores Management, Special Advances for Manufacturing and Trading to carry on activities of commercial nature). The minimum limit of receipts and maximum limits of payments, debit balances and liabilities of Advance Accounts are given in Table 5.1 at the end of this document.

(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 & Contingent Liabilities" Project

Some allocations which may be utilized in such circumstances, in terms of the provisions of sub section 6(1) of the Appropriation Act No. 30 of 2021 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 for adherence to the provisions enforced under Financial Regulations, Circulars and Acts with regard to such expenditure for the utilization of Additional Allocations released from this project. Furthermore, as per the subsection 6(1) of the Appropriation Act No. 30 of 2021 Ministries, Government departments and Public Institutions shall not make requests for Supplementary Allocations in financial year 2022 to implement new programmes and Projects.

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 unforeseen requirements. As stipulated in Clause 6 (1) of the Appropriation Act No. 30 of 2021 for the year 2022, the Supplementary allocations will be provided strictly for the following purposes;

i. Provisions for uncertain expenses, incurred in emergency situations such as natural disasters, COVID -19 and national security.

ii. Provisions to incur expenditure in case of no allocation was made due to the facts that the exact amount is not clear or confusion on the financial requirement.

iii. Provisions for additional expenditure and responsibilities, incurred due to changes in assumptions based for the formulation of Budget.

iv. Provisions for expenses such as damages, writes off and compensation

v. Provisions for external financing to settle short-falls of Development Programmes and to implement the same and for the settlement of funds for other expenses.

vi. Provisions, required to fulfil 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 rehabilitation of such enterprises.

viii. Purchases to be made under the direct responsibility of the Secretary to the Treasury in exceptional case which are not included in Budget Estimates.

ix. Provisions for shortfall of provisions of salaries and related payments of the Public Service.

x. Provision for Budget Proposals

As per the provisions of Clause 6 (1) of the Appropriation Act No. 30 of 2021, supplementary provisions will be provided to relevant spending agencies on the basis of submissions justifications provided by spending agencies. Requests for supplementary provisions 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.

A report containing the amount of provisions so transferred and the reasons for such transfer, is submitted to Parliament within two months of the date of the said transfer, in terms of Clause 6(1) of the Appropriation Act No. 30 of 2021. 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 Provisions Regarding Budget Proposals

Allocations pertaining to the budget proposals are included under the estimates of respective line Ministries. Provisions for few budget proposals are appearing under the expenditure Head 240 programme 2 project 3 to release respective spending agencies at the earliest subsequent to a proper study and specific identification of spending agencies. Chief Accounting officers of relevant Ministries and relevant Accounting officers for the budget proposals will be fully responsible for the proper utilization of provision allocated.

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	Spending 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	4,680	-	4,680
4	Judges of the Superior Courts	Article 108 of the Constitution	81,000	-	81,000
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	2,520	-	2,520
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	2,700	-	2,700
20	Election Commission	Article 103 of the Constitution	5,940	-	5,940
21	National Audit Office	Article 153 of the Constitution	1,880	-	1,880
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	1,057,000,000	1,521,000,000	2,578,000,000
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)	45,000,000	-	45,000,000
	Total		**1,102,123,442**	**1,521,000,000**	**2,623,123,442**

REVENUE ESTIMATES

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	- Statutory provision to be enacted under Social Security Contribution Levy Act	Commissioner General of Inland Revenue
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
20.03.02.99	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

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 - 2022

3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

Revenue Code	Description	2020 Provisional	2021 Revised Estimate	2022 Estimate	2023 Projection	2024 Projection	2022-2024 Total
	Tax Revenue	**1,216,542,212**	**1,325,000,000**	**1,987,000,000**	**2,577,000,000**	**3,045,000,000**	**7,609,000,000**
10.01	**Taxes on International Trade**	**363,764,980**	**382,864,000**	**463,040,000**	**645,750,000**	**759,180,000**	**1,867,970,000**
10.01.01.00	Import Duties	114,182,592	100,000,000	115,000,000	202,000,000	230,000,000	547,000,000
10.01.02.00	Export Duties	96,347	64,000	140,000	150,000	180,000	470,000
10.01.03.00	Import & Export Licenses Fees	2,025,978	2,800,000	2,900,000	3,600,000	4,000,000	10,500,000
10.01.04.00	Ports & Airports Development Levy	115,442,011	140,000,000	175,000,000	205,000,000	250,000,000	630,000,000
10.01.05.00	**Cess Levy**	**49,309,099**	**80,000,000**	**90,000,000**	**100,000,000**	**120,000,000**	**310,000,000**
10.01.05.01	Import Cess Levy	47,295,125	77,000,000	86,000,000	95,500,000	114,500,000	296,000,000
10.01.05.02	Export Cess Levy	2,013,974	3,000,000	4,000,000	4,500,000	5,500,000	14,000,000
10.01.06.00	Motor Vehicle Concessionary Levy	-	-	-	-	-	-
10.01.07.00	Regional Infrastructure Development levy	-	-	-	-	-	-
10.01.08.00	Special Commodity Levy	82,708,953	60,000,000	80,000,000	135,000,000	155,000,000	370,000,000
10.01.99.00	Other	-	-	-	-	-	-
10.02	**Taxes on Domestic Goods And Services**	**573,277,621**	**636,805,000**	**1,014,685,000**	**1,373,942,000**	**1,605,245,000**	**3,993,872,000**
10.02.01.00	**Value Added Tax**	**233,786,120**	**310,000,000**	**424,000,000**	**500,000,000**	**620,000,000**	**1,544,000,000**
10.02.01.01	Financial Services	42,451,851	55,000,000	86,000,000	86,000,000	106,000,000	278,000,000
10.02.01.02	Other Services	63,100,659	78,000,000	106,000,000	128,000,000	158,000,000	392,000,000
10.02.01.03	Manufacturing	42,508,496	52,000,000	72,000,000	86,000,000	106,000,000	264,000,000
10.02.01.04	Imports	85,725,114	125,000,000	160,000,000	200,000,000	250,000,000	610,000,000
10.02.02.00	**Goods and Services Tax**	**226**	**-**	**-**	**-**	**-**	-
10.02.02.01	Services	113	-	-	-	-	-
10.02.02.02	Manufacturing	113	-	-	-	-	-
10.02.02.03	Imports	-	-	-	-	-	-
10.02.03.00	**National Security Levy**	**2,399**	**-**	**-**	**-**	**-**	-
10.02.03.01	Services	2,399	-	-	-	-	-
10.02.03.02	Manufacturing		-	-	-	-	-
10.02.03.03	Imports		-	-	-	-	-
10.02.04.00	**Excise (Ordinance) Duty**	**120,989,957**	**140,000,000**	**180,000,000**	**190,000,000**	**210,000,000**	**580,000,000**
10.02.04.01	Liquor	120,989,957	140,000,000	180,000,000	190,000,000	210,000,000	580,000,000
10.02.05.00	**Excise (Special Provisions) Duty**	**200,942,506**	**171,000,000**	**250,000,000**	**501,000,000**	**576,000,000**	**1,327,000,000**
10.02.05.01	Cigarettes	94,344,544	90,000,000	120,000,000	150,000,000	170,000,000	440,000,000
10.02.05.02	Liquor	-	-	-	-	-	-
10.02.05.03	Petroleum Products	53,111,075	55,000,000	75,000,000	120,000,000	130,000,000	325,000,000
10.02.05.04	Motor Vehicles	48,759,938	20,000,000	45,000,000	218,000,000	260,000,000	523,000,000
10.02.05.99	Other	4,726,948	6,000,000	10,000,000	13,000,000	16,000,000	39,000,000
10.02.06.00	**Tobacco Tax**	**38,565**	**35,000**	**35,000**	**42,000**	**45,000**	**122,000**
10.02.07.00	**Stamp Duty**	**-**	**-**	**-**	**-**	**-**	-
10.02.08.00	**Debits Tax**	**-**	**-**	**-**	**-**	**-**	-
10.02.09.00	**Turnover Tax**	**16,258**	**-**	**-**	**-**	**-**	-
10.02.10.00	**Social Responsibility Levy**	**16**	**-**	**-**	**-**	**-**	-
10.02.11.00	**Telecommunications Levy**	**13,129,922**	**13,000,000**	**18,000,000**	**35,000,000**	**46,000,000**	**99,000,000**
10.02.12.00	**Nation Building Tax**	**2,351,177**	**300,000**	**-**	**-**	**-**	-
10.02.12.01	Services	1,293,158	178,000	-	-	-	-
10.02.12.02	Manufacturing	742,928	102,000	-	-	-	-
10.02.12.03	Imports	315,091	20,000	-	-	-	-
10.02.13.00	**Teledrama, Film and Commercials Levy**	**158,527**	**520,000**	**600,000**	**800,000**	**1,000,000**	**2,400,000**
10.02.14.00	**Cellular Tower Levy**	**1,432,714**	**1,450,000**	**1,500,000**	**1,500,000**	**1,500,000**	**4,500,000**
10.02.15.00	**SMS Advertising Levy**	**429,234**	**500,000**	**550,000**	**600,000**	**700,000**	**1,850,000**
10.02.16.00	**Social Security Contribution Levy**			**140,000,000**	**145,000,000**	**150,000,000**	**435,000,000**
10.03	**License Taxes & Other**	**11,250,402**	**10,331,000**	**13,275,000**	**17,308,000**	**20,575,000**	**51,158,000**
10.03.01.00	**Luxury Motor Vehicle Tax**	**1,614,917**	**1,000,000**	**2,500,000**	**4,500,000**	**6,000,000**	**13,000,000**
10.03.02.00	**Transfer Tax**	**-**	**-**	**-**	**-**	**-**	**-**
10.03.03.00	**Betting & Gaming Levy**	**1,428,071**	**2,200,000**	**2,500,000**	**3,100,000**	**3,600,000**	**9,200,000**
10.03.04.00	**Share Transaction Levy**	**2,347,278**	**5,100,000**	**5,300,000**	**6,200,000**	**6,700,000**	**18,200,000**
10.03.05.00	**Construction Industry Guarantee Fund Levy**	**637**	**-**	**-**	**-**	**-**	**-**
10.03.06.00	**Environment Conservation Levy**	**-**	-	-	-	-	**-**
10.03.07.00	**Other Licenses**	**5,848,833**	**2,012,300**	**2,964,000**	**3,498,000**	**4,265,000**	**10,727,000**
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee		-	-	-	-	-
10.03.07.02	Registration fees relevant to the Department of Registrar-General	1,399,877	1,530,000	2,000,000	2,250,000	2,630,000	6,880,000
10.03.07.03	Private Timber Transport	103,723	120,000	130,000	135,000	138,000	403,000
10.03.07.04	Tax on Sale of Motor Vehicles	65,617	77,000	50,000	50,000	50,000	150,000
10.03.07.05	License fees relevant to the Ministry of Defence	21,024	20,040	22,000	22,050	22,290	66,340
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	43,563	43,160	48,800	48,820	48,850	146,470
10.03.07.07	Levy on Rooms of Five Star Hotels	-	-	-	-	-	-
10.03.07.08	Company Registration Levy	247,890	-	-	-	-	-
10.03.07.09	Carbon Tax	102,775	10,600	-	-	-	-
10.03.07.10	Vehicle Entitlement Levy	707,522	95,000	560,000	820,000	1,200,000	2,580,000
10.03.07.11	Debt Repayment Levy	3,002,272	-	-	-	-	-
10.03.07.99	Other	154,570	116,500	153,200	172,130	175,860	501,190
10.03.08.00	**Fees under the Certificate to be granted yearly to Notary Registrar of the High Court**	**4,814**	**4,200**	**4,000**	**4,000**	**4,000**	**12,000**
10.03.09.00	**Tax on the land leased out to foreigner**	**-**	**-**	**-**	**-**	**-**	**-**
10.03.10.00	**Migrating Tax**	**5,853**	**13,500**	**6,000**	**5,000**	**5,000**	**16,000**
10.03.11.00	**Remittance Fee**	**-**	**1,000**	**1,000**	**1,000**	**1,000**	**3,000**

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

Revenue Code	Description	2020 Provisional	2021 Revised Estimate	2022 Estimate	2023	2024	2022-2024
					Projection		Total
10.04	**Taxes on Income & Profits**	**268,249,209**	**295,000,000**	**496,000,000**	**540,000,000**	**660,000,000**	**1,696,000,000**
10.04.01.00	**Corporate Tax**	**214,461,198**	**252,000,000**	**436,200,000**	**439,000,000**	**529,000,000**	**1,404,200,000**
10.04.01.01	Income Tax	206,816,226	243,000,000	425,000,000	425,000,000	511,000,000	1,361,000,000
10.04.01.02	Dividend Tax	4,311,235	5,000,000	6,200,000	8,000,000	10,000,000	24,200,000
10.04.01.03	Remittance Tax	3,333,737	4,000,000	5,000,000	6,000,000	8,000,000	19,000,000
10.04.02.00	**Non-Corporate Tax**	**28,490,944**	**30,000,000**	**46,000,000**	**80,000,000**	**105,000,000**	**231,000,000**
10.04.02.01	PAYE	14,973,454	15,000,000	18,000,000	30,000,000	35,000,000	83,000,000
10.04.02.99	Other	13,517,490	15,000,000	28,000,000	50,000,000	70,000,000	148,000,000
10.04.03.00	**Withholding Tax**	**9,989,431**	**11,000,000**	**12,000,000**	**20,000,000**	**25,000,000**	**57,000,000**
10.04.03.01	On interest	2,712,018	2,750,000	3,000,000	5,000,000	6,250,000	14,250,000
10.04.03.99	On Fees & Other	7,277,413	8,250,000	9,000,000	15,000,000	18,750,000	42,750,000
10.04.04.00	**Economic Service Charge**	**14,950,042**	**1,000,000**	**-**	**-**	**-**	-
10.04.04.01	Domestic	14,905,114	980,000	-	-	-	-
10.04.04.02	Imports	44,929	20,000	-	-	-	-
10.04.05.00	**Capital Gain Tax**	**357,594**	**500,000**	**800,000**	**1,000,000**	**1,000,000**	**2,800,000**
10.04.06.00	**Tax on Voluntary Disclosure**		**500,000**	**1,000,000**	**-**	**-**	**1,000,000**

ESTIMATES - 2022

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

Revenue Code	Description	2020 Provisional	2021 Revised Estimate	2022 Estimate	2023 Projection	2024 Projection	2022-2024 Total
	Non-Tax Revenue	**182,030,521**	**195,400,000**	**263,500,000**	**319,400,000**	**372,500,000**	**955,400,000**
20.01	**Revenue From Departmental Enterprises**	**11,128,661**	**11,200,000**	**18,200,000**	**19,200,000**	**22,200,000**	**59,600,000**
20.01.01.00	Railways	4,566,646	4,000,000	8,900,000	9,000,000	11,500,000	29,400,000
20.01.02.00	Postal	6,360,685	7,000,000	9,100,000	10,000,000	10,500,000	29,600,000
20.01.03.00	Stores Advance Account (Explosive Items)	130,000	130,000	130,000	130,000	130,000	390,000
20.01.04.00	Prisons Industrial and Agricultural Advance Account	71,330	70,000	70,000	70,000	70,000	210,000
20.02	**Return on Government Assets**	**36,975,373**	**52,000,000**	**60,000,000**	**102,000,000**	**119,000,000**	**281,000,000**
20.02.01.00	**Rent**	**12,054,677**	**5,000,000**	**7,000,000**	**8,000,000**	**9,000,000**	**24,000,000**
20.02.01.01	Rent on government building & housing	1,152,984	1,200,000	1,800,000	2,250,000	2,500,000	6,550,000
20.02.01.02	Rent on crown forests	1,290,279	1,500,000	2,500,000	2,800,000	3,000,000	8,300,000
20.02.01.03	Rent from land & other	105,011	70,000	100,000	110,000	130,000	340,000
20.02.01.04	Lease rental from regional Plantation Companies	951,726	1,420,000	1,700,000	1,900,000	2,400,000	6,000,000
20.02.01.99	Other rental	8,554,677	810,000	900,000	940,000	970,000	2,810,000
20.02.02.00	**Interest**	**7,296,743**	**7,000,000**	**8,000,000**	**9,000,000**	**10,000,000**	**27,000,000**
20.02.02.01	**On lending**	**5,783,027**	**5,500,000**	**6,200,000**	**6,800,000**	**7,500,000**	**20,500,000**
	1 Sri Lanka Ports Authority	1,433,227	800,000	1,200,000	1,400,000	1,700,000	4,300,000
	2 National Development Bank	421,822	500,000	500,000	700,000	900,000	2,100,000
	3 Development Finance Corporation of Ceylon	1,101,664	1,000,000	900,000	800,000	800,000	2,500,000
	4 Other	2,826,315	3,200,000	3,600,000	3,900,000	4,100,000	11,600,000
20.02.02.99	Other	1,513,716	1,500,000	1,800,000	2,200,000	2,500,000	6,500,000
20.02.03.00	**Profits**	**14,768,453**	**34,000,000**	**38,000,000**	**75,000,000**	**85,000,000**	**198,000,000**
	1 Banks	3,750,000	7,580,000	9,650,000	16,720,000	18,955,000	45,325,000
	2 Telecommunication Regulatory Commission	5,000,000	12,410,000	13,000,000	27,375,000	31,025,000	71,400,000
	3 National Insurance Trust Fund	782,000	3,330,000	3,350,000	7,350,000	8,330,000	19,030,000
	4 Others	5,236,453	10,680,000	12,000,000	23,555,000	26,690,000	62,245,000
20.02.04.00	**Dividends**	**2,855,499**	**6,000,000**	**7,000,000**	**10,000,000**	**15,000,000**	**32,000,000**
	1 Sri Lanka Telecom	947,010	1,560,000	2,000,000	2,600,000	3,900,000	8,500,000
	2 Banks	724,000	1,194,000	1,670,000	1,990,000	2,985,000	6,645,000
	3 Others	1,184,489	3,246,000	3,330,000	5,410,000	8,115,000	16,855,000
20.02.05.00	**Transferring Surplus Fund from Public Enterprises**						
20.03	**Sale Proceeds and Charges**	**54,855,828**	**53,800,000**	**90,700,000**	**93,800,000**	**123,800,000**	**308,300,000**
20.03.01.00	Departmental Sales	87,990	90,000	100,000	110,000	130,000	340,000
20.03.02.00	**Administrative Fees and Charges**	**29,711,858**	**25,419,000**	**38,128,000**	**55,710,000**	**79,770,000**	**173,608,000**
20.03.02.01	Audit fees	302,495	300,000	300,000	300,000	300,000	900,000
20.03.02.02	Air navigation fees	-	-	-	-	-	-
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	323,946	200,000	352,000	360,000	370,000	1,082,000
20.03.02.04	Fees of Department of Survey	327,820	400,000	450,000	470,000	490,000	1,410,000
20.03.02.05	Service charges of Government Press	1,040,559	500,000	800,000	1,000,000	1,300,000	3,100,000
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	18,814	15,000	18,000	25,000	30,000	73,000
20.03.02.07	Fess of Passports, Visas & Dual Citizenship	5,532,661	5,700,000	8,480,000	12,900,000	20,500,000	41,880,000
20.03.02.08	Embarkation Levy	7,548,001	4,850,000	11,500,000	21,035,000	32,000,000	64,535,000
20.03.02.09	Fees of Department of Valuation	68,165	82,000	83,000	85,000	88,000	256,000
20.03.02.10	Fees of Registrar of Companies	99,289	230,000	230,000	235,000	240,000	705,000
20.03.02.11	Legal fees from corporation & statutory bodies	62,765	60,000	62,000	65,000	72,000	199,000
20.03.02.12	Fees recovered under the Public Contract Act	44,608	45,000	45,000	46,000	47,000	138,000
20.03.02.13	Examinations & other fees	311,719	200,000	325,000	350,000	400,000	1,075,000
20.03.02.14	Fees under the Motor Traffic Act & other receipts	7,237,057	6,000,000	7,400,000	9,000,000	12,000,000	28,400,000
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	6,692	2,000	3,000	3,000	3,000	9,000
20.03.02.16	Air craft rentals	20,517	10,000	100,000	110,000	120,000	330,000
20.03.02.17	Fees on local sale of Garments	184,678	163,000	164,000	270,000	300,000	734,000
20.03.02.18	Fees relevant to the Department of Agriculture	488,134	400,000	425,000	435,000	450,000	1,310,000
20.03.02.19	Fees relevant to the Botanical Gardens	286,772	100,000	700,000	800,000	900,000	2,400,000
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	-	-	-	-	-
20.03.02.21	Fees relevent to the Ministry of Petroleum Industries	113,595	162,000	191,000	221,000	260,000	672,000
20.03.02.99	Sundries	5,693,572	6,000,000	6,500,000	8,000,000	9,900,000	24,400,000
20.03.03.00	**Fines and Forfeits**	**4,633,067**	**2,931,000**	**3,862,000**	**5,500,000**	**6,400,000**	**15,762,000**
20.03.03.01	Fines and Forfeits -Customs	2,889,219	1,731,000	2,562,000	3,000,000	3,400,000	8,962,000
20.03.03.02	Fines and Forfeits -Other	1,743,848	1,200,000	1,300,000	2,500,000	3,000,000	6,800,000
20.03.04.00	**Public Officer's Motor Cycle Premium**	**509**	**-**	**-**	**-**	**-**	**-**
20.03.05.00	**Treasury Bonds Premium**	**5,535,928**	**13,500,000**	**14,200,000**	**12,300,000**	**12,200,000**	**38,700,000**
20.03.06.00	**Revenue from the United Nations Peace Keeping Operations**	**1,949,850**	**4,300,000**	**1,500,000**	**1,500,000**	**1,600,000**	**4,600,000**
20.03.07.00	**Government Paddy Purchasing Programme**	**1,235,913**	**300,000**	**310,000**	**330,000**	**350,000**	**990,000**
20.03.08.00	**Revenue from Sales of Hydropower**		**1,060,000**	**1,300,000**	**1,350,000**	**1,350,000**	**4,000,000**
20.03.99.00	**Other Receipts**	**11,700,713**	**6,200,000**	**31,300,000**	**17,000,000**	**22,000,000**	**70,300,000**

ESTIMATES - 2022

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.) Rs: '000

Revenue Code	Description	2020 Provisional	2021 Revised Estimate	2022 Estimate	2023 Projection	2024 Projection	2022-2024 Total
20.04	**Social Security Contributions**	**32,417,052**	**36,000,000**	**38,000,000**	**40,000,000**	**42,000,000**	**120,000,000**
20.04.01.00	Central Government	21,394,268	23,500,000	24,500,000	25,500,000	26,500,000	76,500,000
20.04.02.00	Provincial Councils	11,022,784	12,500,000	13,500,000	14,500,000	15,500,000	43,500,000
20.05	**Current Transfers**	**26,967,796**	**28,000,000**	**37,100,000**	**44,000,000**	**45,000,000**	**126,100,000**
20.05.01.00	Central Bank Profits	24,008,977	25,000,000	25,000,000	40,000,000	40,000,000	105,000,000
20.05.99.00	National Lotteries Board and Other transfers	2,958,819	3,000,000	12,100,000	4,000,000	5,000,000	21,100,000
20.06	**Capital Revenue**	**19,685,811**	**14,400,000**	**19,500,000**	**20,400,000**	**20,500,000**	**60,400,000**
20.06.01.00	Divestiture Proceeds	-	-	-	-	-	-
20.06.02.00	**Sale of Capital Assets**	**256,999**	**400,000**	**500,000**	**400,000**	**500,000**	**1,400,000**
20.06.02.01	Vehicles	201,040	300,000	375,000	300,000	350,000	1,025,000
20.06.02.02	Other	55,959	100,000	125,000	100,000	150,000	375,000
20.06.03.00	Domestic Capital Transfers		-	-	-	-	-
20.06.04.00	**Recovery of Loans**	**19,428,813**	**14,000,000**	**19,000,000**	**20,000,000**	**20,000,000**	**59,000,000**
	1 Sri Lanka Ports Authority	6,213,584	6,000,000	5,000,000	4,500,000	4,200,000	13,700,000
	2 National Development Bank	284,822	200,000	600,000	900,000	900,000	2,400,000
	3 Development Finance Corporation of Ceylon	2,740,258	2,100,000	4,300,000	2,700,000	2,200,000	9,200,000
	4 Other	10,190,148	5,700,000	9,100,000	11,900,000	12,700,000	33,700,000
GRANTS							
30.01.01.00	**Foreign Grants**	**5,348,419**	**5,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**30,000,000**
	Total (Tax Revenue + Non Tax Revenue + Grants)	**1,403,921,152**	**1,525,400,000**	**2,260,500,000**	**2,906,400,000**	**3,427,500,000**	**8,594,400,000**

ESTIMATES - 2022

3.2.3 PROVINCIAL COUNCIL REVENUE

Revenue Code	Description	2020 Provisional	2021 Revised Estimate	2022 Estimate	2023 Projection	2024 Projection	2022-2024 Total
40.00	**PROVINCIAL COUNCIL REVENUE**						
40.01.00.00	**Transfers by the Government**	**9,713,265**	**10,750,000**	**14,000,000**	**15,600,000**	**16,800,000**	**46,400,000**
40.01.01.00	Nation Building Tax	1,175,589	150,000	-	-	-	-
40.01.01.01	Domestic	1,018,043	140,000	-	-	-	-
40.01.01.02	Imports	157,545	10,000	-	-	-	-
40.01.02.00	Stamp Duty	7,231,664	10,000,000	13,000,000	14,000,000	15,000,000	42,000,000
40.01.03.00	Motor Vehicle Registration Fees	1,306,013	600,000	1,000,000	1,600,000	1,800,000	4,400,000
40.02.00.00	**Devolved Revenue**	**41,004,878**	**50,011,550**	**46,500,000**	**50,000,000**	**52,500,000**	**149,000,000**
40.02.01.00	Liqour Licence Fees	1,305,262	2,071,850	1,400,000	2,500,000	2,650,000	6,550,000
40.02.02.00	Motor Vehicle Licence Fees	10,427,519	11,423,500	11,200,000	11,000,000	11,500,000	33,700,000
40.02.03.00	Other Licence Fees	5,800	381,506	300,000	500,000	530,000	1,330,000
40.02.04.00	Stamp Duty	20,117,574	25,070,000	24,000,000	25,000,000	25,100,000	74,100,000
40.02.05.00	Court Fines	4,120,412	3,879,000	4,070,000	4,200,000	4,300,000	12,570,000
40.02.06.00	Rent	669,586	1,000,231	930,000	1,000,000	2,620,000	4,550,000
40.02.07.00	Interest	1,236,086	1,350,347	1,400,000	1,500,000	1,100,000	4,000,000
40.02.08.00	Other	3,122,641	4,835,116	3,200,000	4,300,000	4,700,000	12,200,000
	Total	**50,718,143**	**60,761,550**	**60,500,000**	**65,600,000**	**69,300,000**	**195,400,000**

Grand Total (Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)	**1,454,639,295**	**1,586,161,550**	**2,321,000,000**	**2,972,000,000**	**3,496,800,000**	**8,789,800,000**

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
	Services
1401	Transport
1402	Postal and Communication
1403	Electricity and Water
1404	Rents and Local Taxes
1406	Interest Payment for Leased Vehicles
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)
	Interest Payments and Discounts
1601	Interest Payment for Domestic Debt
1602	Interest Payment for Foreign Debt
1603	Discounts on Treasury Bills and Treasury Bonds

Object Code	Object Category/Title
	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
	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
	Other Capital Expenditure
2501	Restructuring
2502	Investments
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 2022

4.2 SUMMARY OF EXPENDITURE BY PROGRAM

Rs '000

Programme Code	Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	Operational Activities	2,487,609,099	1,758,169,359	4,245,778,458
2	Development Activities	455,016,668	718,774,874	1,173,791,542
	Total	**2,942,625,767**	**2,476,944,233**	**5,419,570,000**

ESTIMATE - 2022

4.3 NATIONAL LEVEL FINANCING

Rs '000

	2020	2021 Revised Estimate	2022 Estimate
Total Financing	**4,457,395,099**	**5,265,752,861**	**5,419,570,000**
Domestic	**4,017,315,025**	**4,919,764,262**	**5,154,628,840**
11 Domestic Funds	2,030,359,862	2,623,887,083	2,491,524,458
17 Foreign Finance Associated Costs	33,728,093	46,951,121	38,185,340
18 Foreign Financing Related Domestic Co-Financing	3,815,528	1,747,898	1,795,600
21 Special Law	1,949,411,542	2,247,178,160	2,623,123,442
Foreign	**440,080,074**	**345,988,598**	**264,941,160**
12 Foreign Loans	432,904,990	331,459,448	246,651,640
13 Foreign Grants	5,133,298	11,095,910	17,179,520
14 Reimbursable Foreign Loans	1,991,786	3,131,576	1,060,000
15 Reimbursable Foreign Grants	-	20,000	25,000
16 Counterpart Funds	50,000	281,664	25,000

ESTIMATE 2022

4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Rs '000

Ministry / Special Spending Unit	2020	2021 Revised Estimate	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**2,682,714,220**	**2,841,672,484**	**2,942,625,767**	**2,943,153,948**	**3,001,507,477**	**11,728,959,676**
Special Spending Unit	**16,821,271**	**12,393,270**	**11,607,565**	**12,610,619**	**13,518,846**	**50,130,300**
001 His Excellency the President	2,292,431	2,579,280	2,314,660	2,610,410	2,905,960	10,410,310
002 Office of the Prime Minister	835,846	1,133,750	1,172,450	1,231,960	1,330,470	4,868,630
004 Judges of the Superior Courts	218,310	397,050	382,900	411,270	431,185	1,622,405
005 Office of the Cabinet of Ministers	116,640	177,900	177,150	193,770	208,610	757,430
006 Office of the Public Service Commission	220,554	243,860	266,313	287,190	308,145	1,105,508
007 Judicial Service Commission	94,418	91,380	112,442	122,213	132,544	458,579
008 National Police Commission	164,825	169,330	142,700	154,550	164,480	631,060
009 Administrative Appeals Tribunal	28,546	34,310	31,155	32,900	36,050	134,415
010 Commission to Investigate Allegations of Bribery or Corruption	464,147	673,240	539,145	578,746	612,997	2,404,128
011 Office of the Finance Commission	70,964	101,530	94,616	103,370	110,620	410,136
013 Human Rights Commission of Sri Lanka	205,590	225,450	221,264	251,070	270,545	968,329
016 Parliament	2,302,552	3,021,250	2,934,550	3,086,510	3,274,770	12,317,080
017 Office of the Leader of the House of Parliament	47,010	56,100	59,100	63,830	67,610	246,640
018 Office of the Chief Government Whip of Parliament	72,208	135,350	137,100	139,610	142,120	554,180
019 Office of the Leader of the Opposition of Parliament	104,239	150,310	154,880	163,700	175,250	644,140
020 Election Commission	7,804,436	888,340	866,540	936,440	1,001,940	3,693,260
021 National Audit Office	1,740,153	2,270,150	1,961,080	2,200,180	2,299,980	8,731,390
022 Office of the Parliamentary Commissioner for Administration	26,317	30,620	27,450	30,070	31,780	119,920
025 Delimitation Commission	12,085	14,070	12,070	12,830	13,790	52,760
Ministry / State Ministry	**2,665,892,953**	**2,829,279,214**	**2,931,018,202**	**2,930,543,329**	**2,987,988,631**	**11,678,829,376**
101 Ministry of Buddha Sasana, Religious and Cultural Affairs	3,710,614	4,428,799	3,980,000	4,122,000	4,258,000	16,788,799
102 Ministry of Finance	1,086,737,209	1,075,508,535	1,188,731,805	1,182,698,600	1,189,280,150	4,636,219,090
103 Ministry of Defence	279,108,560	318,376,760	326,295,860	332,269,557	339,906,982	1,316,849,159
104 Ministry of Economic Policies & Plan Implementation	1,541,064	1,947,956	2,022,800	2,221,715	2,273,760	8,466,231
105 Ministry of Mass Media	18,509,632	19,191,414	18,624,060	20,069,170	21,211,200	79,095,844
110 Ministry of Justice	11,477,731	13,639,355	12,812,460	12,711,230	12,889,270	52,052,315
111 Ministry of Health	126,567,720	122,720,000	121,529,000	122,793,400	124,534,150	491,576,550

Rs '000

	Ministry/ Special Spending Unit	2020	2021	2022	2023	2024	2021 - 2024
			Revised Estimate	Estimate	Projections		Total
112	Foreign Ministry	10,372,292	12,208,580	12,726,350	13,449,120	14,938,040	53,322,090
114	Ministry of Transport	15,309,853	15,735,000	16,689,950	18,245,175	19,353,445	70,023,570
115	Ministry of Energy	163,661	209,900	217,900	228,600	236,800	893,200
116	Ministry of Trade	985,576	1,313,305	16,248,000	1,410,500	1,503,000	20,474,805
117	Ministry of Highways	195,889	185,415	191,200	201,250	211,770	789,635
118	Ministry of Agriculture	8,876,737	10,033,067	9,838,000	10,328,550	10,651,300	40,850,917
119	Ministry of Power	170,706	310,780	237,300	245,600	253,400	1,047,080
122	Ministry of Lands	5,489,914	5,943,963	5,751,750	6,076,900	6,334,000	24,106,613
123	Ministry of Urban Development and Housing	196,525	528,312	437,965	480,690	497,825	1,944,792
126	Ministry of Education	94,853,391	102,406,600	135,455,000	112,890,800	119,186,000	469,938,400
130	Ministry of Public Services, Provincial Councils and Local Government	304,500,583	324,986,998	338,896,000	339,242,840	353,369,800	1,356,495,638
135	Ministry of Plantation	1,039,758	1,033,950	990,000	1,029,000	1,052,000	4,104,950
149	Ministry of Industries	1,074,869	1,140,377	1,142,000	1,221,960	1,287,350	4,791,687
151	Ministry of Fisheries	976,813	1,288,150	871,900	974,000	1,043,000	4,177,050
159	Ministry of Tourism	627,401	747,490	678,320	702,065	727,510	2,855,385
160	Ministry of Environment	945,595	1,214,975	1,123,500	1,176,097	1,227,885	4,742,457
161	Ministry of Wildlife and Forest Conservation	104,020	238,705	207,000	220,500	233,160	899,365
166	Ministry of Water Supply	311,722	372,050	363,475	383,335	402,975	1,521,835
169	Ministry of Development Co-ordination and Monitoring	92,388	95,510	169,000	177,250	185,000	626,760
176	Ministry of Ports and Shipping	749,370	672,060	741,150	562,541	558,874	2,534,625
186	Ministry of Technology	1,173,115	2,354,390	2,106,650	2,230,890	2,300,365	8,992,295
189	Ministry of Public Security	77,864,492	92,771,229	99,288,650	100,316,730	101,350,850	393,727,459
193	Ministry of Labour	2,571,035	3,402,095	3,133,000	3,239,000	3,371,000	13,145,095
194	Ministry of Youth and Sports	3,604,816	5,541,535	4,773,500	5,426,430	5,985,155	21,726,620
198	Ministry of Irrigation	3,435,675	3,681,010	3,605,000	3,780,000	3,870,000	14,936,010
401	State Ministry of National Heritage, Performing Arts and Rural Arts Promotion	1,184,313	1,586,000	1,498,000	1,584,000	1,648,000	6,316,000
402	State Ministry of Rural and School Sports Infrastructure Improvement	400,928	825,255	696,900	845,565	955,790	3,323,510
403	State Ministry of Women and Child Development, Pre-Schools and Primary Education, School Infrastructure and Education Services	19,336,329	24,750,110	19,105,000	25,937,600	25,975,850	95,768,560
404	State Ministry of Education Reforms, Open Universities and Distance Learning Promotion	543,979	668,204	690,000	738,100	742,000	2,838,304

Rs '000

	Ministry/ Special Spending Unit	2020	2021	2022	2023	2024	2021 - 2024
			Revised Estimate	Estimate	Projections		Total
405	State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	1,294,688	1,513,052	1,456,450	1,509,000	1,594,000	6,072,502
406	State Ministry of Solar, Wind and Hydro Power Generation Projects Development	256,657	389,300	371,500	388,100	405,300	1,554,200
407	State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	123,239	219,646	233,300	241,700	250,300	944,946
408	State Ministry of Rattan, Brass, Pottery Furniture and Rural Industral Promotion	642,616	1,051,070	939,000	977,470	1,011,730	3,979,270
409	State Ministry of Home Affairs	40,827,974	48,686,513	33,646,000	34,924,691	36,444,225	153,701,429
410	State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	1,256,683	1,476,800	1,405,000	1,449,000	1,491,000	5,821,800
411	State Ministry of Urban Development, Waste Disposal and Community Cleanliness	626,296	807,850	418,575	421,635	447,450	2,095,510
412	State Ministry of Foreign Employment Promotion and Market Diversification	598,560	675,000	685,000	716,000	746,000	2,822,000
414	State Ministry of Samurdhi Household Economy, Micro-finance, Self Employment and Business Development	86,650,119	82,906,970	73,863,650	80,428,500	81,317,300	318,516,420
415	State Ministry of Rural Housing, Construction and Building Material Industries	2,062,370	1,250,565	1,086,055	1,118,350	1,132,925	4,587,895
416	State Ministry of Indigenous Medicine Promotion , Rural and Ayurvedic Hospitals Development and Community Health	1,785,781	2,388,826	2,179,000	2,227,250	2,276,300	9,071,376
417	State Ministry of Estate Housing and Community Infrastructure	375,076	450,569	445,705	474,825	487,860	1,858,959
418	State Ministry of Prison Management and Prisoners' Rehabilitation	7,321,335	8,744,661	8,462,930	8,562,620	8,659,330	34,429,541
419	State Ministry of Regional Cooperation	45,506	146,925	113,200	127,825	141,350	529,300
420	State Ministry of Provincial Councils and Local Government	266,298,753	285,414,680	288,608,000	295,667,000	300,729,000	1,170,418,680
421	State Ministry of Skills Development, Vocational Education, Research and Innovation	7,939,713	9,438,200	9,800,000	10,097,820	10,373,610	39,709,630
422	State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education	4,367,651	4,654,500	4,650,000	4,778,500	4,906,400	18,989,400
423	State Ministry of Production, Supply and Regulation of Pharmaceuticals	84,110,362	119,069,000	65,730,000	69,241,850	72,755,450	326,796,300

Rs '000

	Ministry/ Special Spending Unit	2020	2021	2022	2023	2024	2021 - 2024
			Revised Estimate	Estimate	Projections		Total
424	State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development	3,598,970	4,123,000	3,951,000	4,058,150	4,166,925	16,299,075
426	State Ministry of Promoting the production & Regulating the supply of Organic Fertilizer, and Paddy & Grains, Organic Foods, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed Production and Advances Technology Agriculture	44,603,211	43,400,250	43,582,220	43,651,000	43,736,800	174,370,270
427	State Ministry of Livestock, Farm Promotion and Dairy and Egg Related Industries	982,508	983,950	973,100	989,300	1,003,850	3,950,200
428	State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	2,679,936	2,797,700	2,965,000	3,118,000	3,222,000	12,102,700
429	State Ministry of Tanks, Reservoirs and Irrigation Development Related to Rural Paddy Fields	15,204	98,000	77,000	86,000	90,000	351,000
431	State Ministry of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	1,042,215	1,234,750	948,000	1,019,000	1,049,000	4,250,750
432	State Ministry of Development of Minor Crops Plantation including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betel Related Industries and Export Promotion	1,113,361	1,288,760	1,246,000	1,290,000	1,336,000	5,160,760
433	State Ministry of Rural and Divisional Drinking Water Supply Projects Development	189,766	309,810	327,165	356,710	395,916	1,389,601
434	State Ministry of Warehouse Facilities, Container Yards, Port Supply Facilities and Boats and Shipping Industry Development	8,791	85,069	101,150	108,783	126,464	421,466
435	State Ministry of Rural Roads and other Infrastructure	15,481	76,221	76,000	79,670	85,160	317,051
436	State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	13,613,863	13,775,130	9,215,050	9,960,990	11,110,070	44,061,240
437	State Ministry of Aviation and Export Zones Development	48,537	169,844	106,850	108,520	118,190	503,404
438	State Ministry of Cooperative Services, Marketing Development and Consumer Protection	642,653	844,450	863,000	903,700	929,100	3,540,250
439	State Ministry of Batik, Handloom and Local Apparel Products	248,391	538,190	535,000	555,100	581,250	2,209,540
440	State Ministry of Gem and Jewellery related Industries	90,068	206,947	161,000	181,225	193,430	742,602

Rs '000

	Ministry / Special Spending Unit	2020	2021 Revised Estimate	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
441	State Ministry of Primary Health Care, Epidemics and COVID Disease Control	520,386	12,210,700	12,650,000	12,769,750	12,891,900	50,522,350
442	State Ministry of National Security and Disaster Management	3,616,918	4,286,202	6,168,195	6,506,735	6,711,900	23,673,032
443	State Ministry of Coast Conservation & Low-Lying Lands Development	285,176	318,595	527,132	604,230	624,120	2,074,077
444	State Ministry of Digital Technology and Enterprise Development	-	-	397,490	420,290	440,810	1,258,590
445	State Ministry of Community Police Services	-	-	186,040	193,280	200,560	579,880
999	Discontinued Spending Heads (From 2021)	1,189,864	1,189,685	-	-	-	1,189,685
Capital Expenditure		**811,777,392**	**1,161,713,378**	**945,474,233**	**895,246,642**	**869,218,615**	**3,871,652,868**
Special Spending Unit		**4,050,681**	**2,264,350**	**1,177,455**	**1,334,080**	**1,595,136**	**6,371,021**
001	His Excellency the President	3,610,376	1,277,580	478,820	607,100	834,600	3,198,100
002	Office of the Prime Minister	67,440	279,500	219,500	227,450	236,250	962,700
004	Judges of the Superior Courts	12,799	101,900	12,300	14,100	16,050	144,350
005	Office of the Cabinet of Ministers	10,813	41,750	26,300	26,810	30,600	125,460
006	Office of the Public Service Commission	10,245	18,250	12,000	13,450	15,320	59,020
007	Judicial Service Commission	275	31,100	1,450	1,550	1,640	35,740
008	National Police Commission	4,227	6,800	4,710	4,950	5,185	21,645
009	Administrative Appeals Tribunal	43	270	200	250	300	1,020
010	Commission to Investigate Allegations of Bribery or Corruption	23,319	35,000	52,500	55,200	58,200	200,900
011	Office of the Finance Commission	16,008	9,200	4,700	5,340	5,990	25,230
013	Human Rights Commission of Sri Lanka	3,806	5,550	2,600	3,550	3,960	15,660
016	Parliament	162,443	236,050	195,200	202,170	208,096	841,516
017	Office of the Leader of the House of Parliament	1,603	2,950	1,250	1,290	1,330	6,820
018	Office of the Chief Government Whip of Parliament	1,230	2,300	1,800	1,960	2,120	8,180
019	Office of the Leader of the Opposition of Parliament	13,959	18,450	17,800	18,550	20,000	74,800
020	Election Commission	71,283	129,000	107,000	110,400	114,900	461,300
021	National Audit Office	40,625	68,000	39,000	39,600	40,200	186,800
022	Office of the Parliamentary Commissioner for Administration	187	550	200	220	240	1,210
025	Delimitation Commission	-	150	125	140	155	570
Ministry / State Ministry		**807,726,715**	**1,159,449,028**	**944,296,778**	**893,912,562**	**867,623,479**	**3,865,281,847**
101	Ministry of Buddha Sasana, Religious and Cultural Affairs	1,069,894	2,713,085	1,775,000	1,705,000	1,067,000	7,260,085
102	Ministry of Finance	107,415,055	131,572,771	99,815,188	96,275,700	100,239,050	427,902,709

Rs '000

	Ministry/ Special Spending Unit	2020	2021 Revised Estimate	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
103	Ministry of Defence	16,195,645	62,233,003	46,750,000	48,678,140	33,953,150	191,614,293
104	Ministry of Economic Policies & Plan Implementation	349,135	17,133,079	5,064,500	4,887,090	3,479,080	30,563,749
105	Ministry of Mass Media	804,428	2,500,015	1,672,000	1,961,250	2,234,650	8,367,915
110	Ministry of Justice	3,282,471	10,789,572	11,937,000	7,670,645	8,411,090	38,808,307
111	Ministry of Health	42,520,570	43,128,832	37,000,000	43,223,025	25,710,825	149,062,682
112	Foreign Ministry	203,743	480,800	463,000	607,450	632,450	2,183,700
114	Ministry of Transport	47,315,132	25,807,770	16,540,000	22,398,960	27,659,610	92,406,340
115	Ministry of Energy	2,627	63,934	34,000	35,500	36,700	170,134
116	Ministry of Trade	2,720,947	5,710,150	3,200,000	5,269,500	5,445,000	19,624,650
117	Ministry of Highways	226,070,211	358,161,184	270,000,000	299,714,750	306,198,230	1,234,074,164
118	Ministry of Agriculture	7,045,481	13,974,244	23,557,100	22,570,050	13,637,400	73,738,794
119	Ministry of Power	57,908,702	1,044,000	529,000	3,300	3,300	1,579,600
122	Ministry of Lands	3,290,692	3,965,000	3,115,000	4,468,650	4,915,600	16,464,250
123	Ministry of Urban Development and Housing	19,030,231	23,256,465	15,867,000	14,241,440	17,562,580	70,927,485
126	Ministry of Education	25,372,626	28,532,498	27,450,000	34,326,100	30,474,100	120,782,698
130	Ministry of Public Services, Provincial Councils and Local Government	747,537	1,254,000	480,000	290,700	316,625	2,341,325
135	Ministry of Plantation	327,276	510,350	10,059,000	82,000	105,000	10,756,350
149	Ministry of Industries	2,829,764	3,084,985	6,500,000	2,764,200	1,892,400	14,241,585
151	Ministry of Fisheries	366,885	3,679,000	1,300,000	3,621,600	3,734,500	12,335,100
159	Ministry of Tourism	287,717	1,110,490	244,900	157,000	174,800	1,687,190
160	Ministry of Environment	232,023	1,104,050	2,475,000	789,980	892,950	5,261,980
161	Ministry of Wildlife and Forest Conservation	1,149,630	1,024,250	3,075,000	8,750	10,950	4,118,950
166	Ministry of Water Supply	65,384,967	100,919,000	47,150,500	28,037,095	14,917,650	191,024,245
169	Ministry of Development Co-ordination and Monitoring	1,743	217,180	50,000	54,250	61,000	382,430
176	Ministry of Ports and Shipping	17,353	952,790	800,000	937,320	346,430	3,036,540
186	Ministry of Technology	131,497	8,582,840	2,759,900	8,958,550	10,066,750	30,368,040
189	Ministry of Public Security	1,429,044	10,367,025	7,770,000	7,546,000	7,829,950	33,512,975
193	Ministry of Labour	999,336	2,225,905	800,000	404,000	195,000	3,624,905
194	Ministry of Youth and Sports	2,334,366	7,722,584	3,800,000	1,010,750	1,230,080	13,763,414
198	Ministry of Irrigation	37,614,934	44,108,570	64,242,000	64,175,000	69,749,000	242,274,570
401	State Ministry of National Heritage, Performing Arts and Rural Arts Promotion	441,002	533,200	300,000	320,000	286,000	1,439,200
402	State Ministry of Rural and School Sports Infrastructure Improvement	554,799	2,544,550	1,169,970	1,497,850	1,739,750	6,952,120

Rs '000

	Ministry/ Special Spending Unit	2020	2021 Revised Estimate	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
403	State Ministry of Women and Child Development, Pre-Schools and Primary Education, School Infrastructure and Education Services	14,745,486	5,992,900	4,700,000	5,321,100	5,245,850	21,259,850
404	State Ministry of Education Reforms, Open Universities and Distance Learning Promotion	1,605,042	2,625,000	1,425,000	2,571,400	2,484,300	9,105,700
405	State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	2,497,993	2,672,500	375,000	1,038,000	1,174,000	5,259,500
406	State Ministry of Solar, Wind and Hydro Power Generation Projects Development	278,439	351,900	161,000	220,300	226,300	959,500
407	State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	51,366	470,277	292,000	309,400	341,300	1,412,977
408	State Ministry of Rattan, Brass, Pottery Furniture and Rural Industral Promotion	82,029	2,188,770	1,150,000	235,850	353,550	3,928,170
409	State Ministry of Home Affairs	8,607,903	12,888,700	88,775,000	3,950,465	1,603,350	107,217,515
410	State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	3,442,030	5,376,500	2,300,000	2,115,000	2,248,000	12,039,500
411	State Ministry of Urban Development, Waste Disposal and Community Cleanliness	20,267,620	15,505,916	4,000,000	4,281,005	4,362,860	28,149,781
412	State Ministry of Foreign Employment Promotion and Market Diversification	25,108	26,000	200,000	229,000	131,000	586,000
414	State Ministry of Samurdhi Household Economy, Micro-finance, Self Employment and Business Development	885,751	12,071,500	1,166,000	4,245,200	6,268,000	23,750,700
415	State Ministry of Rural Housing, Construction and Building Material Industries	3,832,189	17,461,992	11,915,000	7,371,060	8,290,505	45,038,557
416	State Ministry of Indigenous Medicine Promotion , Rural and Ayurvedic Hospitals Development and Community Health	90,873	782,174	100,000	118,550	166,550	1,167,274
417	State Ministry of Estate Housing and Community Infrastructure	1,255,363	2,356,800	2,525,000	4,440,950	4,966,975	14,289,725
418	State Ministry of Prison Management and Prisoners' Rehabilitation	557,513	1,790,800	1,390,000	1,223,800	1,254,750	5,659,350
419	State Ministry of Regional Cooperation	2,175	13,150	7,000	10,305	12,860	43,315
420	State Ministry of Provincial Councils and Local Government	45,597,472	73,624,408	40,500,000	74,047,000	76,112,000	264,283,408
421	State Ministry of Skills Development, Vocational Education, Research and Innovation	4,234,524	4,439,990	4,560,000	2,870,230	3,149,770	15,019,990

Rs '000

	Ministry/ Special Spending Unit	2020	2021 Revised Estimate	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
422	State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education	161,170	276,000	225,000	235,500	251,600	988,100
423	State Ministry of Production, Supply and Regulation of Pharmaceuticals	151,616	750,000	400,000	528,550	829,750	2,508,300
424	State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development	1,035,663	5,295,450	2,700,000	2,043,950	2,476,850	12,516,250
426	State Ministry of Promoting the production & Regulating the supply of Organic Fertilizer, and Paddy & Grains, Organic Foods, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed Production and Advances Technology Agriculture	1,459,867	2,167,200	2,216,000	2,584,600	2,823,600	9,791,400
427	State Ministry of Livestock, Farm Promotion and Dairy and Egg Related Industries	630,028	1,854,940	1,800,000	912,150	1,011,550	5,578,640
428	State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	833,964	4,456,600	2,995,000	3,179,000	3,386,000	14,016,600
429	State Ministry of Tanks, Reservoirs and Irrigation Development Related to Rural Paddy Fields	61,056	3,016,000	3,000,000	1,008,000	1,109,000	8,133,000
431	State Ministry of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	1,010,501	2,317,532	600,000	1,103,000	1,253,000	5,273,532
432	State Ministry of Development of Minor Crops Plantation including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betel Related Industries and Export Promotion	2,811,640	4,359,374	1,400,000	1,769,000	944,000	8,472,374
433	State Ministry of Rural and Divisional Drinking Water Supply Projects Development	1,636,521	4,104,870	1,812,450	2,914,705	2,491,150	11,323,175
434	State Ministry of Warehouse Facilities, Container Yards, Port Supply Facilities and Boats and Shipping Industry Development	1,494,445	1,172,631	800,000	3,010,787	337,694	5,321,112
435	State Ministry of Rural Roads and other Infrastructure	4,917,226	30,200,410	10,000,000	20,004,330	25,004,840	85,209,580
436	State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	2,278,761	3,919,830	3,000,000	3,271,440	3,482,315	13,673,585
437	State Ministry of Aviation and Export Zones Development	226,622	1,916,120	5,507,100	8,350	9,650	7,441,220
438	State Ministry of Cooperative Services, Marketing Development and Consumer Protection	20,015	143,000	15,146,000	185,900	227,800	15,702,700

Rs '000

	Ministry / Special Spending Unit	2020	2021 Revised Estimate	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
439	State Ministry of Batik, Handloom and Local Apparel Products	161,163	802,700	1,225,000	380,550	514,600	2,922,850
440	State Ministry of Gem and Jewellery related Industries	9,376	87,300	30,000	48,980	60,110	226,390
441	State Ministry of Primary Health Care, Epidemics and COVID Disease Control	96,199	373,000	150,000	216,800	122,200	862,000
442	State Ministry of National Security and Disaster Management	814,217	1,385,700	4,286,570	3,732,400	4,309,910	13,714,580
443	State Ministry of Coast Conservation & Low-Lying Lands Development	1,275,429	823,823	2,255,000	2,342,010	1,976,940	7,397,773
444	State Ministry of Digital Technology and Enterprise Development	-	-	847,600	524,600	779,650	2,151,850
445	State Ministry of Community Police Services	-	-	615,000	617,750	620,700	1,853,450
999	Discontinued Spending Heads (From 2021)	3,134,897	8,380,100	-	-	-	8,380,100
Public Debt Amortization		**962,903,486**	**1,262,367,000**	**1,531,470,000**	**1,532,800,000**	**1,534,120,000**	**5,860,757,000**
Ministry / State Ministry		**962,903,486**	**1,262,367,000**	**1,531,470,000**	**1,532,800,000**	**1,534,120,000**	**5,860,757,000**
102	Ministry of Finance	962,903,486	1,262,367,000	1,531,470,000	1,532,800,000	1,534,120,000	5,860,757,000
Total Expenditure		**4,457,395,099**	**5,265,752,861**	**5,419,570,000**	**5,371,200,590**	**5,404,846,092**	**21,461,369,544**

ESTIMATE - 2022

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

LKR '000

Object	Expenditure Category	2020	2021 Revised Estimates	2022 Estimates	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**2,682,714,220**	**2,841,672,484**	**2,942,625,767**	**2,943,153,948**	**3,001,507,477**	**11,728,959,676**
	Personal Emoluments	**578,608,059**	**641,875,194**	**687,898,489**	**648,985,095**	**665,123,299**	**2,643,882,078**
1001	Salaries and Wages	333,674,216	365,158,253	423,284,664	387,955,975	398,349,286	1,574,748,178
1002	Overtime and Holiday Payments	37,725,390	41,184,712	40,105,620	40,953,270	41,596,660	163,840,262
1003	Other Allowances	207,208,453	235,532,229	224,508,205	220,075,850	225,177,353	905,293,637
	Travelling Expenses	**14,836,455**	**17,491,543**	**17,506,305**	**18,207,530**	**18,635,801**	**71,841,179**
1101	Domestic	14,323,022	15,936,194	16,361,110	16,869,770	17,159,196	66,326,270
1102	Foreign	513,433	1,555,349	1,145,195	1,337,760	1,476,605	5,514,909
	Supplies	**142,629,294**	**188,113,911**	**142,463,225**	**147,622,121**	**153,988,288**	**632,187,545**
1201	Stationery and Office Requisites	2,770,960	3,889,644	3,533,185	3,794,665	3,981,165	15,198,659
1202	Fuel	15,310,194	17,052,250	19,120,915	20,664,765	22,101,025	78,938,955
1203	Diets and Uniforms	31,118,372	33,921,211	39,874,270	40,889,186	41,852,622	156,537,289
1204	Medical Supplies	86,729,240	122,297,287	68,462,350	72,352,700	75,931,950	339,044,287
1205	Other	6,700,528	10,953,518	11,472,505	9,920,805	10,121,526	42,468,354
	Maintenance Expenditure	**7,390,584**	**9,994,059**	**9,877,350**	**10,437,845**	**10,868,164**	**41,177,418**
1301	Vehicles	3,396,921	4,706,306	4,604,395	4,861,395	5,054,664	19,226,760
1302	Plant and Machinery	2,762,149	3,692,934	3,828,690	4,021,040	4,183,695	15,726,359
1303	Buildings and Structures	1,231,514	1,594,820	1,444,265	1,555,410	1,629,805	6,224,300
	Services	**56,210,925**	**66,291,754**	**69,595,747**	**60,932,491**	**63,861,579**	**260,681,571**
1401	Transport	5,593,597	7,665,424	7,039,170	7,195,164	7,425,135	29,324,893
1402	Postal and Communication	3,532,769	4,163,351	4,090,780	4,261,170	4,425,905	16,941,206
1403	Electricity and Water	11,261,483	13,313,944	13,169,445	13,735,755	14,147,660	54,366,804
1404	Rents and Local Taxes	6,191,906	8,225,729	8,109,736	8,299,077	8,974,887	33,609,429
1406	Interest Payment for Leased Vehicles	237,956	165,411	189,308	137,750	139,710	632,179
1408	Lease Rental for Vehicles procured Under Operational Leasing	746,569	831,299	833,605	805,850	816,600	3,287,354
1409	Other	28,646,645	31,926,597	36,163,703	26,497,725	27,931,682	122,519,707
	Transfers	**881,469,215**	**879,867,118**	**869,275,496**	**907,734,785**	**936,528,769**	**3,593,406,168**
1501	Welfare Programmes	155,607,969	169,368,011	139,083,375	151,490,655	153,451,460	613,393,501
1502	Retirement Benefits	258,621,364	270,423,454	269,752,175	295,333,880	308,277,110	1,143,786,619
1503	Public Institutions (Personal Emoluments)	88,935,635	72,827,255	74,926,400	79,858,950	84,109,850	311,722,455
1504	Development Subsidies	105,185,377	46,263,552	49,666,300	51,839,350	54,961,370	202,730,572
1505	Subscriptions and Contributions	2,017,627	2,494,539	1,813,125	1,902,365	2,037,395	8,247,424

LKR '000

Object	Expenditure Category	2020	2021 Revised Estimates	2022 Estimates	2023 Projections	2024 Projections	2021 - 2024 Total
	Fee						
1506	Property Loan Interest to Public Servants	2,637,500	2,860,467	2,821,871	2,928,964	3,015,350	11,626,652
1507	Grants to Provincial Councils	265,593,000	284,608,150	288,000,000	295,000,000	300,000,000	1,167,608,150
1508	Other	2,870,744	3,981,329	18,223,800	3,435,195	3,604,990	29,245,314
1509	Public Institutions (Other Operational Expenditure)	-	27,040,360	24,988,450	25,945,426	27,071,244	105,045,480
	Interest Payments and Discounts	**975,433,945**	**985,500,000**	**1,115,847,000**	**1,119,140,000**	**1,122,400,000**	**4,342,887,000**
1601	Interest Payment for Domestic Debt	585,019,364	619,307,991	741,847,000	743,140,000	744,400,000	2,848,694,991
1602	Interest Payment for Foreign Debt	266,678,644	249,192,009	259,000,000	260,000,000	261,000,000	1,029,192,009
1603	Discounts on Treasury Bills and Treasury Bonds	123,735,937	117,000,000	115,000,000	116,000,000	117,000,000	465,000,000
	Other Recurrent Expenditure	**26,135,743**	**52,538,904**	**30,162,155**	**30,094,081**	**30,101,577**	**142,896,717**
1701	Losses and Write Off	307,067	165,603	34,000	36,296	38,957	274,856
1702	Contingency Services	25,797,465	52,320,251	30,076,000	30,000,000	30,000,000	142,396,251
1703	Implementation of the Official Languages Policy	31,211	53,050	52,155	57,785	62,620	225,610
	Capital Expenditure	**811,777,392**	**1,161,713,378**	**945,474,233**	**895,246,642**	**869,218,615**	**3,871,652,868**
	Rehabilitation and Improvement of Capital Assets	**20,868,280**	**41,935,148**	**32,486,929**	**33,589,020**	**35,947,479**	**143,958,576**
2001	Buildings and Structures	10,232,518	20,476,487	14,901,059	14,498,840	14,855,135	64,731,521
2002	Plant, Machinery and Equipment	6,175,489	14,823,386	11,852,400	12,413,275	13,473,224	52,562,285
2003	Vehicles	4,460,273	6,635,275	5,733,470	6,676,905	7,619,120	26,664,770
	Acquisition of Capital Assets	**141,843,387**	**199,774,274**	**107,580,306**	**135,331,500**	**122,666,056**	**565,352,136**
2101	Vehicles	24,464,934	19,761,016	9,623,950	12,346,220	9,395,200	51,126,386
2102	Furniture and Office Equipment	7,428,296	8,434,518	5,224,850	6,029,090	5,483,955	25,172,413
2103	Plant, Machinery and Equipment	10,170,588	35,316,568	23,667,405	16,185,005	15,509,651	90,678,629
2104	Buildings and Structures	66,100,278	74,677,324	38,798,230	55,800,340	53,838,580	223,114,474
2105	Land and Land Improvements	30,518,124	57,698,509	26,637,950	40,140,650	34,586,600	159,063,709
2106	Software Development	840,238	3,154,884	3,033,000	4,490,535	3,510,520	14,188,939
2108	Capital Payment for Leased Vehicles	2,320,928	731,455	594,921	339,660	341,550	2,007,586
	Capital Transfers	**183,840,327**	**196,817,893**	**115,066,430**	**129,545,355**	**135,544,770**	**576,974,448**
2201	Public Institutions	147,244,756	127,613,967	70,079,250	55,712,600	47,816,650	301,222,467
2202	Development Assistance	19,135,466	31,987,310	23,407,830	31,734,055	37,454,220	124,583,415
2203	Grants to Provincial Councils	12,755,954	30,532,000	18,000,000	35,000,000	42,000,000	125,532,000
2204	Transfers Abroad	796,700	890,600	933,100	950,000	1,000,000	3,773,700
2205	Capital Grants to Non-Public Institution	3,907,450	5,794,016	2,646,250	6,148,700	7,273,900	21,862,866

LKR '000

Object	Expenditure Category	2020	2021 Revised Estimates	2022 Estimates	2023 Projections	2024 Projections	2021 - 2024 Total
	Acquisition of Financial Assets	**68,606,473**	**58,880,016**	**67,517,000**	**68,954,597**	**69,439,000**	**264,790,613**
2301	Equity Contribution	52,201,408	41,104,000	47,400,000	49,000,000	51,000,000	188,504,000
2302	On-Lending	16,405,066	17,776,016	20,117,000	19,954,597	18,439,000	76,286,613
	Capacity Building	**3,448,355**	**7,673,695**	**4,211,415**	**6,208,700**	**6,229,175**	**24,322,985**
2401	Staff Training	3,448,355	7,673,695	4,211,415	6,208,700	6,229,175	24,322,985
	Other Capital Expenditure	**393,170,570**	**656,632,351**	**618,612,153**	**521,617,470**	**499,392,135**	**2,296,254,109**
2501	Restructuring	403,825	3,613,694	-	-	-	3,613,694
2502	Investments	-	8,000,921	-	-	-	8,000,921
2503	Contingency Services	5,356	31,103,929	29,799,783	30,000,000	30,000,000	120,903,712
2504	Contribution to Provincial Councils	6,412,159	25,504,038	12,274,000	18,095,000	15,610,000	71,483,038
2505	Procurement Preparedness	12,817	93,550	45,400	46,875	47,850	233,675
2506	Infrastructure Development	350,899,390	484,233,409	385,548,240	399,077,200	413,357,900	1,682,216,749
2507	Research and Development	5,455,105	13,634,490	8,658,525	12,845,180	5,720,375	40,858,570
2509	Other	29,981,918	90,448,319	182,286,205	61,553,215	34,656,010	368,943,749
	Public Debt Amortization	**962,903,486**	**1,262,367,000**	**1,531,470,000**	**1,532,800,000**	**1,534,120,000**	**5,860,757,000**
	Public Debt Repayments	**962,903,486**	**1,262,367,000**	**1,531,470,000**	**1,532,800,000**	**1,534,120,000**	**5,860,757,000**
3001	Domestic	458,694,003	760,070,000	827,470,000	828,700,000	829,920,000	3,246,160,000
3002	Foreign	504,209,483	502,297,000	704,000,000	704,100,000	704,200,000	2,614,597,000
Total Expenditure		**4,457,395,099**	**5,265,752,861**	**5,419,570,000**	**5,371,200,590**	**5,404,846,092**	**21,461,369,542**

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4.6 DETAILED EXPENDITURE ESTIMATES - Volume 1

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Special Spending Units

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Special Spending Units

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

	Special Priorities
His Excellency the President	Discharge duties as the Head of the State, Head of the Executive and Head of the Government.
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	Discharge and perform functions and duties assigned by the President or Cabinet of Ministers and provide support services to the Cabinet of Ministers.
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
Administrative Appeals Tribunal	Discharge duties as an appellate body in respect of appeals made against decisions made by the Public Service Commission.
Commission to Investigate Allegations of Bribery or Corruption	Conduct investigations on complaints under the Bribery Act or Declaration of Assets and Liabilities Law and initiate criminal proceedings, where necessary.
Office of the Finance Commission	Provide assistance to the government to allocate funds from the National Budget for Provincial Councils.
Human Rights Commission of Sri Lanka	Facilitate the upholding of Human Rights.

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, monitor and implement the annual legislative programmes of the Government in Parliament.
Office of the Chief Government Whip of Parliament	Co-ordinate all activities of the Government 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 and Commissioner General of Elections by the Constitution in order to conduct free and fair elections.
National Audit Office	Promote public accountability by carrying out audits and report to Parliament within the powers vested in the Constitution.
Office of the Parliamentary Commissioner for Administration	Conduct investigations and report on complaints made against public officers on infringement of fundamental rights.
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 1 - 25 Special Spending Units
Programme Summary

Rs '000

Head No.	Description	2020	2021 Revised Budget	2022 Estimates	2023 Projections	2024 Projections	2021 - 2024 Total
1 -	**His Excellency the President**						
	Operational Activities	**2,230,148**	**3,356,860**	**2,693,480**	**3,067,510**	**3,540,560**	**12,658,410**
	Recurrent Expenditure	1,948,989	2,579,280	2,314,660	2,610,410	2,905,960	10,410,310
	Capital Expenditure	281,159	777,580	378,820	457,100	634,600	2,248,100
	Development Activities	**3,672,659**	**500,000**	**100,000**	**150,000**	**200,000**	**950,000**
	Recurrent Expenditure	343,441	-	-	-	-	-
	Capital Expenditure	3,329,218	500,000	100,000	150,000	200,000	950,000
	Total Expenditure	**5,902,807**	**3,856,860**	**2,793,480**	**3,217,510**	**3,740,560**	**13,608,410**
	Recurrent Expenditure	2,292,430	2,579,280	2,314,660	2,610,410	2,905,960	10,410,310
	Capital Expenditure	3,610,377	1,277,580	478,820	607,100	834,600	3,198,100
2 -	**Office of the Prime Minister**						
	Operational Activities	**903,286**	**1,413,250**	**1,391,950**	**1,459,410**	**1,566,720**	**5,831,330**
	Recurrent Expenditure	835,847	1,133,750	1,172,450	1,231,960	1,330,470	4,868,630
	Capital Expenditure	67,439	279,500	219,500	227,450	236,250	962,700
	Total Expenditure	**903,286**	**1,413,250**	**1,391,950**	**1,459,410**	**1,566,720**	**5,831,330**
4 -	**Judges of the Superior Courts**						
	Operational Activities	**231,109**	**498,950**	**395,200**	**425,370**	**447,235**	**1,766,755**
	Recurrent Expenditure	218,310	397,050	382,900	411,270	431,185	1,622,405
	Capital Expenditure	12,799	101,900	12,300	14,100	16,050	144,350
	Total Expenditure	**231,109**	**498,950**	**395,200**	**425,370**	**447,235**	**1,766,755**
5 -	**Office of the Cabinet of Ministers**						
	Operational Activities	**127,453**	**219,650**	**203,450**	**220,580**	**239,210**	**882,890**
	Recurrent Expenditure	116,640	177,900	177,150	193,770	208,610	757,430
	Capital Expenditure	10,813	41,750	26,300	26,810	30,600	125,460
	Total Expenditure	**127,453**	**219,650**	**203,450**	**220,580**	**239,210**	**882,890**
6 -	**Office of the Public Service Commission**						
	Operational Activities	**230,799**	**262,110**	**278,313**	**300,640**	**323,465**	**1,164,528**
	Recurrent Expenditure	220,554	243,860	266,313	287,190	308,145	1,105,508
	Capital Expenditure	10,245	18,250	12,000	13,450	15,320	59,020
	Total Expenditure	**230,799**	**262,110**	**278,313**	**300,640**	**323,465**	**1,164,528**
7 -	**Judicial Service Commission**						
	Operational Activities	**94,693**	**122,480**	**113,892**	**123,763**	**134,184**	**494,319**
	Recurrent Expenditure	94,417	91,380	112,442	122,213	132,544	458,579
	Capital Expenditure	276	31,100	1,450	1,550	1,640	35,740
	Total Expenditure	**94,693**	**122,480**	**113,892**	**123,763**	**134,184**	**494,319**
8 -	**National Police Commission**						
	Operational Activities	**169,054**	**176,130**	**147,410**	**159,500**	**169,665**	**652,705**
	Recurrent Expenditure	164,826	169,330	142,700	154,550	164,480	631,060
	Capital Expenditure	4,228	6,800	4,710	4,950	5,185	21,645
	Total Expenditure	**169,054**	**176,130**	**147,410**	**159,500**	**169,665**	**652,705**
9 -	**Administrative Appeals Tribunal**						
	Operational Activities	**28,590**	**34,580**	**31,355**	**33,150**	**36,350**	**135,435**
	Recurrent Expenditure	28,547	34,310	31,155	32,900	36,050	134,415
	Capital Expenditure	43	270	200	250	300	1,020
	Total Expenditure	**28,590**	**34,580**	**31,355**	**33,150**	**36,350**	**135,435**

Rs '000

Head No.	Description	2020	2021 Revised Budget	2022 Estimates	2023 Projections	2024 Projections	2021 - 2024 Total
10 -	**Commission to Investigate Allegations of Bribery or Corruption**						
	Operational Activities	**487,466**	**708,241**	**591,645**	**633,946**	**671,197**	**2,605,029**
	Recurrent Expenditure	464,146	673,240	539,145	578,746	612,997	2,404,128
	Capital Expenditure	23,320	35,001	52,500	55,200	58,200	200,901
	Total Expenditure	**487,466**	**708,241**	**591,645**	**633,946**	**671,197**	**2,605,029**
11 -	**Office of the Finance Commission**						
	Operational Activities	**86,974**	**110,730**	**99,316**	**108,710**	**116,610**	**435,366**
	Recurrent Expenditure	70,966	101,530	94,616	103,370	110,620	410,136
	Capital Expenditure	16,008	9,200	4,700	5,340	5,990	25,230
	Total Expenditure	**86,974**	**110,730**	**99,316**	**108,710**	**116,610**	**435,366**
13 -	**Human Rights Commission of Sri Lanka**						
	Operational Activities	**209,395**	**231,000**	**223,864**	**254,620**	**274,505**	**983,989**
	Recurrent Expenditure	205,588	225,450	221,264	251,070	270,545	968,329
	Capital Expenditure	3,807	5,550	2,600	3,550	3,960	15,660
	Total Expenditure	**209,395**	**231,000**	**223,864**	**254,620**	**274,505**	**983,989**
16 -	**Parliament**						
	Operational Activities	**2,464,996**	**3,257,300**	**3,129,750**	**3,288,680**	**3,482,866**	**13,158,596**
	Recurrent Expenditure	2,302,553	3,021,250	2,934,550	3,086,510	3,274,770	12,317,080
	Capital Expenditure	162,443	236,050	195,200	202,170	208,096	841,516
	Total Expenditure	**2,464,996**	**3,257,300**	**3,129,750**	**3,288,680**	**3,482,866**	**13,158,596**
17 -	**Office of the Leader of the House of Parliament**						
	Operational Activities	**48,614**	**59,051**	**60,350**	**65,120**	**68,940**	**253,461**
	Recurrent Expenditure	47,011	56,101	59,100	63,830	67,610	246,641
	Capital Expenditure	1,603	2,950	1,250	1,290	1,330	6,820
	Total Expenditure	**48,614**	**59,051**	**60,350**	**65,120**	**68,940**	**253,461**
18 -	**Office of the Chief Government Whip of Parliament**						
	Operational Activities	**73,437**	**137,650**	**138,900**	**141,570**	**144,240**	**562,360**
	Recurrent Expenditure	72,207	135,350	137,100	139,610	142,120	554,180
	Capital Expenditure	1,230	2,300	1,800	1,960	2,120	8,180
	Total Expenditure	**73,437**	**137,650**	**138,900**	**141,570**	**144,240**	**562,360**
19 -	**Office of the Leader of the Opposition of Parliament**						
	Operational Activities	**118,198**	**168,760**	**172,680**	**182,250**	**195,250**	**718,940**
	Recurrent Expenditure	104,239	150,310	154,880	163,700	175,250	644,140
	Capital Expenditure	13,959	18,450	17,800	18,550	20,000	74,800
	Total Expenditure	**118,198**	**168,760**	**172,680**	**182,250**	**195,250**	**718,940**
20 -	**Election Commission**						
	Operational Activities	**7,875,719**	**1,017,340**	**973,540**	**1,046,840**	**1,116,840**	**4,154,560**
	Recurrent Expenditure	7,804,436	888,340	866,540	936,440	1,001,940	3,693,260
	Capital Expenditure	71,283	129,000	107,000	110,400	114,900	461,300
	Total Expenditure	**7,875,719**	**1,017,340**	**973,540**	**1,046,840**	**1,116,840**	**4,154,560**
21 -	**National Audit Office**						
	Operational Activities	**1,780,778**	**2,338,150**	**2,000,080**	**2,239,780**	**2,340,180**	**8,918,190**
	Recurrent Expenditure	1,740,153	2,270,150	1,961,080	2,200,180	2,299,980	8,731,390
	Capital Expenditure	40,625	68,000	39,000	39,600	40,200	186,800
	Total Expenditure	**1,780,778**	**2,338,150**	**2,000,080**	**2,239,780**	**2,340,180**	**8,918,190**
22 -	**Office of the Parliamentary Commissioner for Administration**						
	Operational Activities	**26,505**	**31,170**	**27,650**	**30,290**	**32,020**	**121,130**
	Recurrent Expenditure	26,318	30,620	27,450	30,070	31,780	119,920
	Capital Expenditure	187	550	200	220	240	1,210
	Total Expenditure	**26,505**	**31,170**	**27,650**	**30,290**	**32,020**	**121,130**

Rs '000

Head No.	Description	2020	2021 Revised Budget	2022 Estimates	2023 Projections	2024 Projections	2021 - 2024 Total
25 -	**Delimitation Commission**						
	Operational Activities	**12,086**	**14,220**	**12,195**	**12,970**	**13,945**	**53,330**
	Recurrent Expenditure	12,086	14,070	12,070	12,830	13,790	52,760
	Capital Expenditure	-	150	125	140	155	570
	Total Expenditure	**12,086**	**14,220**	**12,195**	**12,970**	**13,945**	**53,330**
	Grand Total	**20,871,959**	**14,657,622**	**12,785,020**	**13,944,699**	**15,113,982**	**56,501,323**
	Total Recurrent	**16,821,274**	**12,393,271**	**11,607,565**	**12,610,619**	**13,518,846**	**50,130,301**
	Total Capital	**4,050,685**	**2,264,351**	**1,177,455**	**1,334,080**	**1,595,136**	**6,371,022**

Head 001 - His Excellency the President
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**2,292,432**	**2,579,280**	**2,314,660**	**2,610,410**	**2,905,960**	**10,410,310**
Personal Emoluments	**548,445**	**581,170**	**578,170**	**627,670**	**680,870**	**2,467,880**
Salaries and Wages	303,038	326,170	321,170	346,170	386,170	1,379,680
Overtime and Holiday Payments	68,912	65,000	62,000	68,500	74,700	270,200
Other Allowances	176,495	190,000	195,000	213,000	220,000	818,000
Travelling Expenses	**8,392**	**45,000**	**26,000**	**30,500**	**35,500**	**137,000**
Domestic	8,015	15,000	13,000	14,500	16,000	58,500
Foreign	377	30,000	13,000	16,000	19,500	78,500
Supplies	**177,525**	**270,500**	**202,500**	**230,000**	**257,350**	**960,350**
Stationery and Office Requisites	36,378	50,000	39,000	41,000	42,500	172,500
Fuel	134,793	210,000	155,000	178,000	201,000	744,000
Diets and Uniforms	2,776	7,500	5,000	6,000	7,400	25,900
Other	3,578	3,000	3,500	5,000	6,450	17,950
Maintenance Expenditure	**287,392**	**595,000**	**430,000**	**465,500**	**495,000**	**1,985,500**
Vehicles	157,830	390,000	290,000	309,000	323,000	1,312,000
Plant and Machinery	107,784	155,000	105,000	115,500	126,000	501,500
Buildings and Structures	21,778	50,000	35,000	41,000	46,000	172,000
Services	**709,661**	**861,420**	**859,300**	**1,011,550**	**1,166,200**	**3,898,470**
Transport	6,847	11,000	9,000	10,300	11,700	42,000
Postal and Communication	88,980	115,000	98,000	108,250	114,000	435,250
Electricity and Water	144,433	150,000	160,000	172,000	189,000	671,000
Rents and Local Taxes	147,252	243,000	253,000	279,000	305,000	1,080,000
Interest Payment for Leased Vehicles	21,073	16,000	14,300	15,000	16,500	61,800
Other	301,076	326,420	325,000	427,000	530,000	1,608,420
Transfers	**561,017**	**226,090**	**218,590**	**244,990**	**270,690**	**960,360**
Retirement Benefits	4,290	4,290	4,290	4,290	4,290	17,160
Property Loan Interest to Public Servants	2,466	3,500	3,000	4,500	5,500	16,500
Other	554,261	218,300	211,300	236,200	260,900	926,700
Other Recurrent Expenditure	**-**	**100**	**100**	**200**	**350**	**750**
Implementation of the Official Languages Policy	-	100	100	200	350	750
Capital Expenditure	**3,610,376**	**1,277,580**	**478,820**	**607,100**	**834,600**	**3,198,100**
Rehabilitation and Improvement of Capital Assets	**188,034**	**527,000**	**262,800**	**327,100**	**493,700**	**1,610,600**
Buildings and Structures	69,508	133,000	54,000	60,400	68,300	315,700
Plant, Machinery and Equipment	844	30,000	7,000	8,700	10,700	56,400
Vehicles	117,682	364,000	201,800	258,000	414,700	1,238,500
Acquisition of Capital Assets	**94,126**	**234,580**	**113,920**	**127,400**	**137,500**	**613,400**
Furniture and Office Equipment	17,315	46,000	7,000	9,200	11,500	73,700
Plant, Machinery and Equipment	28,185	110,000	22,000	25,000	29,500	186,500
Buildings and Structures	1,664	10,000	2,000	3,200	4,000	19,200
Software Development	1,928	-	-	-	-	-
Capital Payment for Leased Vehicles	45,034	68,580	82,920	90,000	92,500	334,000
Capital Transfers	**3,275,390**	**6,000**	**1,300**	**1,700**	**2,400**	**11,400**
Development Assistance	227	6,000	1,300	1,700	2,400	11,400
Capital Grants to Non-Public Institution	3,275,163	-	-	-	-	-
Capacity Building	**699**	**10,000**	**800**	**900**	**1,000**	**12,700**
Staff Training	699	10,000	800	900	1,000	12,700
Other Capital Expenditure	**52,127**	**500,000**	**100,000**	**150,000**	**200,000**	**950,000**
Other	52,127	500,000	100,000	150,000	200,000	950,000
Total Expenditure	**5,902,808**	**3,856,860**	**2,793,480**	**3,217,510**	**3,740,560**	**13,608,410**
Total Financing	**5,902,808**	**3,856,860**	**2,793,480**	**3,217,510**	**3,740,560**	**13,608,410**
Domestic	5,902,808	3,856,860	2,793,480	3,217,510	3,740,560	13,608,410

Employment Profile

Category	Approved	Actual
Senior Level	76	55
Tertiary Level	45	08
Secondary Level	496	228
Primary Level	654	179
Other (Casual/Temporary/Contract etc.)	495	278
Total	**1,766**	**748**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**272,221**	**409,670**	**346,170**	**379,720**	**413,820**	**1,549,380**
				Personal Emoluments	**135,663**	**156,170**	**163,170**	**177,670**	**190,370**	**687,380**
	1001			Salaries and Wages	89,088	101,170	106,170	116,170	126,170	449,680
					87,918	*100,000*	*105,000*	*115,000*	*125,000*	*445,000*
			21		*1,170*	*1,170*	*1,170*	*1,170*	*1,170*	*4,680*
	1002			Overtime and Holiday Payments	9,582	15,000	12,000	13,500	14,200	54,700
	1003			Other Allowances	36,993	40,000	45,000	48,000	50,000	183,000
				Travelling Expenses	**1,237**	**30,000**	**13,000**	**16,000**	**19,500**	**78,500**
	1101			Domestic	892	5,000	3,000	3,500	4,000	15,500
	1102			Foreign	345	25,000	10,000	12,500	15,500	63,000
				Supplies	**10,085**	**38,000**	**22,000**	**27,000**	**30,950**	**117,950**
	1201			Stationery and Office Requisites	2,954	5,000	4,000	5,000	5,500	19,500
	1202			Fuel	5,092	30,000	15,000	18,000	21,000	84,000
	1203			Diets and Uniforms	951	2,000	1,500	2,000	2,200	7,700
	1205			Other	1,088	1,000	1,500	2,000	2,250	6,750
				Maintenance Expenditure	**48,947**	**70,000**	**60,000**	**65,500**	**72,500**	**268,000**
	1301			Vehicles	31,901	40,000	40,000	44,000	48,000	172,000
	1302			Plant and Machinery	4,998	5,000	5,000	5,500	6,000	21,500
	1303			Buildings and Structures	12,048	25,000	15,000	16,000	18,500	74,500
				Services	**76,289**	**115,500**	**88,000**	**93,550**	**100,500**	**397,550**
	1401			Transport	116	2,500	2,000	2,300	2,500	9,300
	1402			Postal and Communication	4,827	15,000	8,000	8,250	9,000	40,250
	1403			Electricity and Water	46,000	50,000	50,000	52,000	54,000	206,000
	1404			Rents and Local Taxes	922	3,000	3,000	4,000	5,000	15,000
	1409			Other	24,424	45,000	25,000	27,000	30,000	127,000
				Capital Expenditure	**78,073**	**131,000**	**63,000**	**77,100**	**90,700**	**361,800**
				Rehabilitation and Improvement of Capital Assets	**62,851**	**100,000**	**57,000**	**67,700**	**78,700**	**303,400**
	2001			Buildings and Structures	22,661	50,000	10,000	15,000	20,500	95,500
	2002			Plant, Machinery and Equipment	510	5,000	2,000	2,700	3,200	12,900
	2003			Vehicles	39,680	45,000	45,000	50,000	55,000	195,000
				Acquisition of Capital Assets	**15,222**	**31,000**	**6,000**	**9,400**	**12,000**	**58,400**
	2102			Furniture and Office Equipment	7,329	11,000	2,000	3,200	4,000	20,200
	2103			Plant, Machinery and Equipment	6,229	10,000	2,000	3,000	4,000	19,000
	2104			Buildings and Structures	1,664	10,000	2,000	3,200	4,000	19,200
				Total Expenditure	**350,294**	**540,670**	**409,170**	**456,820**	**504,520**	**1,911,180**
Total Financing					**350,294**	**540,670**	**409,170**	**456,820**	**504,520**	**1,911,180**
				Domestic	**350,294**	**540,670**	**409,170**	**456,820**	**504,520**	**1,911,180**
			11	Domestic Funds	349,124	539,500	408,000	455,650	503,350	1,906,500
			21	Special Law	1,170	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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**1,461,658**	**1,947,020**	**1,752,900**	**1,990,200**	**2,226,950**	**7,917,070**
	Personal Emoluments	**412,781**	**425,000**	**415,000**	**450,000**	**490,500**	**1,780,500**
1001	Salaries and Wages	213,950	225,000	215,000	230,000	260,000	930,000
1002	Overtime and Holiday Payments	59,330	50,000	50,000	55,000	60,500	215,500
1003	Other Allowances	139,501	150,000	150,000	165,000	170,000	635,000
	Travelling Expenses	**7,155**	**15,000**	**13,000**	**14,500**	**16,000**	**58,500**
1101	Domestic	7,123	10,000	10,000	11,000	12,000	43,000
1102	Foreign	32	5,000	3,000	3,500	4,000	15,500
	Supplies	**167,440**	**232,500**	**180,500**	**203,000**	**226,400**	**842,400**
1201	Stationery and Office Requisites	33,424	45,000	35,000	36,000	37,000	153,000
1202	Fuel	129,701	180,000	140,000	160,000	180,000	660,000
1203	Diets and Uniforms	1,825	5,500	3,500	4,000	5,200	18,200
1205	Other	2,490	2,000	2,000	3,000	4,200	11,200
	Maintenance Expenditure	**238,444**	**525,000**	**370,000**	**400,000**	**422,500**	**1,717,500**
1301	Vehicles	125,928	350,000	250,000	265,000	275,000	1,140,000
1302	Plant and Machinery	102,786	150,000	100,000	110,000	120,000	480,000
1303	Buildings and Structures	9,730	25,000	20,000	25,000	27,500	97,500
	Services	**633,372**	**745,920**	**771,300**	**918,000**	**1,065,700**	**3,500,920**
1401	Transport	6,731	8,500	7,000	8,000	9,200	32,700
1402	Postal and Communication	84,153	100,000	90,000	100,000	105,000	395,000
1403	Electricity and Water	98,433	100,000	110,000	120,000	135,000	465,000
1404	Rents and Local Taxes	146,330	240,000	250,000	275,000	300,000	1,065,000
1406	Interest Payment for Leased Vehicles	21,073	16,000	14,300	15,000	16,500	61,800
1409	Other	276,652	281,420	300,000	400,000	500,000	1,481,420
	Transfers	**2,466**	**3,500**	**3,000**	**4,500**	**5,500**	**16,500**
1506	Property Loan Interest to Public Servants	2,466	3,500	3,000	4,500	5,500	16,500
	Other Recurrent Expenditure	**-**	**100**	**100**	**200**	**350**	**750**
1703	Implementation of the Official Languages Policy	-	100	100	200	350	750
	Capital Expenditure	**195,294**	**603,580**	**303,720**	**365,900**	**527,000**	**1,800,200**
	Rehabilitation and Improvement of Capital Assets	**117,618**	**390,000**	**195,000**	**247,000**	**400,500**	**1,232,500**
2001	Buildings and Structures	42,475	65,000	40,000	41,000	43,000	189,000
2002	Plant, Machinery and Equipment	335	25,000	5,000	6,000	7,500	43,500
2003	Vehicles	74,808	300,000	150,000	200,000	350,000	1,000,000
	Acquisition of Capital Assets	**76,977**	**203,580**	**107,920**	**118,000**	**125,500**	**555,000**
2102	Furniture and Office Equipment	9,986	35,000	5,000	6,000	7,500	53,500
2103	Plant, Machinery and Equipment	21,957	100,000	20,000	22,000	25,500	167,500
2108	Capital Payment for Leased Vehicles	45,034	68,580	82,920	90,000	92,500	334,000
	Capacity Building	**699**	**10,000**	**800**	**900**	**1,000**	**12,700**
2401	Staff Training	699	10,000	800	900	1,000	12,700
	Total Expenditure	**1,656,952**	**2,550,600**	**2,056,620**	**2,356,100**	**2,753,950**	**9,717,270**
Total Financing		**1,656,952**	**2,550,600**	**2,056,620**	**2,356,100**	**2,753,950**	**9,717,270**
	Domestic	**1,656,952**	**2,550,600**	**2,056,620**	**2,356,100**	**2,753,950**	**9,717,270**
11	Domestic Funds	1,656,952	2,550,600	2,056,620	2,356,100	2,753,950	9,717,270

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**19,671**	**22,590**	**22,590**	**24,490**	**26,690**	**96,360**
002				**Former President - Hon. C.B.Kumarathunga**	**2,172**	**4,170**	**4,170**	**4,470**	**4,770**	**17,580**
	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	1,002	3,000	3,000	3,300	3,600	12,900
004				**Widow of Former President - Mrs. H.Premadasa**	**1,159**	**2,080**	**2,080**	**2,280**	**2,580**	**9,020**
	1502			Retirement Benefits	780	780	780	780	780	3,120
	1508			Other	379	1,300	1,300	1,500	1,800	5,900
005				**Former President - Hon. Mahinda Rajapaksa**	**8,170**	**8,170**	**8,170**	**8,870**	**9,670**	**34,880**
	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	7,000	7,000	7,000	7,700	8,500	30,200
006				**Former President - Hon Maithripala Sirisena**	**8,170**	**8,170**	**8,170**	**8,870**	**9,670**	**34,880**
	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	7,000	7,000	7,000	7,700	8,500	30,200
				Capital Expenditure	**7,565**	**37,000**	**10,800**	**12,400**	**14,500**	**74,700**
002				**Former President - Hon. C.B.Kumarathunga**	**741**	**3,000**	**3,000**	**3,300**	**3,600**	**12,900**
	2001			Buildings and Structures	23	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	718	2,000	2,000	2,200	2,400	8,600
004				**Widow of Former President - Mrs. H.Premadasa**	**1,290**	**2,000**	**1,800**	**2,000**	**2,200**	**8,000**
	2001			Buildings and Structures	790	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	500	1,000	800	900	1,000	3,700
005				**Former President - Hon. Mahinda Rajapaksa**	**4,048**	**16,000**	**3,000**	**3,900**	**5,000**	**27,900**
	2001			Buildings and Structures	3,383	8,000	1,000	1,100	1,200	11,300
	2003			Vehicles	665	8,000	2,000	2,800	3,800	16,600
006				**Former President - Hon Maithripala Sirisena**	**1,486**	**16,000**	**3,000**	**3,200**	**3,700**	**25,900**
	2001			Buildings and Structures	176	8,000	1,000	1,100	1,200	11,300
	2003			Vehicles	1,310	8,000	2,000	2,100	2,500	14,600
				Total Expenditure	**27,236**	**59,590**	**33,390**	**36,890**	**41,190**	**171,060**
Total Financing					**27,236**	**59,590**	**33,390**	**36,890**	**41,190**	**171,060**
				Domestic	**27,236**	**59,590**	**33,390**	**36,890**	**41,190**	**171,060**
11				Domestic Funds	23,726	56,080	29,880	33,380	37,680	157,020
21				Special Law	3,510	3,510	3,510	3,510	3,510	14,040

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**195,439**	**200,000**	**193,000**	**216,000**	**238,500**	**847,500**
001				**National Salaries and Cadre Commission**	**49,999**	**60,000**	**63,000**	**66,000**	**72,500**	**261,500**
	1508			Other	49,999	60,000	63,000	66,000	72,500	261,500
010				**Presidential Commissions**	**129,161**	**100,000**	**100,000**	**110,000**	**121,000**	**431,000**
	1508			Other	129,161	100,000	100,000	110,000	121,000	431,000
037				**Presidential Task Forces**	**16,279**	**40,000**	**30,000**	**40,000**	**45,000**	**155,000**
	1508			Other	16,279	40,000	30,000	40,000	45,000	155,000
				Capital Expenditure	**227**	**6,000**	**1,300**	**1,700**	**2,400**	**11,400**
001				**National Salaries and Cadre Commission**	**227**	**1,500**	**800**	**1,000**	**1,500**	**4,800**
	2202			Development Assistance	227	1,500	800	1,000	1,500	4,800
037				**Presidential Task Forces**	**-**	**4,500**	**500**	**700**	**900**	**6,600**
	2202			Development Assistance	-	4,500	500	700	900	6,600
				Total Expenditure	**195,666**	**206,000**	**194,300**	**217,700**	**240,900**	**858,900**
Total Financing					**195,666**	**206,000**	**194,300**	**217,700**	**240,900**	**858,900**
				Domestic	**195,666**	**206,000**	**194,300**	**217,700**	**240,900**	**858,900**
11				Domestic Funds	195,666	206,000	194,300	217,700	240,900	858,900

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	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**343,441**	**-**	**-**	**-**	**-**	**-**
016				**Sri Lanka Computer Emergency Readiness Team (SL CERT)**	**56,572**	**-**	**-**	**-**	**-**	**-**
	1508			Other	56,572	-	-	-	-	-
017				**Information and Communication Technology Agency of Sri Lanka (ICTA)**	**286,869**	**-**	**-**	**-**	**-**	**-**
	1508			Other	286,869	-	-	-	-	-
				Capital Expenditure	**3,329,218**	**500,000**	**100,000**	**150,000**	**200,000**	**950,000**
003				**Development Initiatives, Coordination and Monitoring**	**52,127**	**500,000**	**100,000**	**150,000**	**200,000**	**950,000**
	2509			Other	52,127	500,000	100,000	150,000	200,000	950,000
016				**Sri Lanka Computer Emergency Readiness Team (SL CERT)**	**78,093**	**-**	**-**	**-**	**-**	**-**
	2205			Capital Grants to Non-Public Institution	78,093	-	-	-	-	-
017				**Information and Communication Technology Agency of Sri Lanka (ICTA)**	**3,197,070**	**-**	**-**	**-**	**-**	**-**
	2205			Capital Grants to Non-Public Institution	3,197,070	-	-	-	-	-
018				**Digitization of Economy**	**1,928**	**-**	**-**	**-**	**-**	**-**
	2106			Software Development	1,928	-	-	-	-	-
				Total Expenditure	**3,672,659**	**500,000**	**100,000**	**150,000**	**200,000**	**950,000**
Total Financing					**3,672,659**	**500,000**	**100,000**	**150,000**	**200,000**	**950,000**
				Domestic	**3,672,659**	**500,000**	**100,000**	**150,000**	**200,000**	**950,000**
11				Domestic Funds	3,672,659	500,000	100,000	150,000	200,000	950,000

Head 002 - Office of the Prime Minister
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**835,848**	**1,133,750**	**1,172,450**	**1,231,960**	**1,330,470**	**4,868,630**
Personal Emoluments	**342,174**	**429,000**	**448,000**	**481,500**	**543,500**	**1,902,000**
Salaries and Wages	189,690	212,000	220,000	238,500	263,500	934,000
Overtime and Holiday Payments	32,103	59,000	70,000	72,500	86,500	288,000
Other Allowances	120,381	158,000	158,000	170,500	193,500	680,000
Travelling Expenses	**6,954**	**32,000**	**19,000**	**20,100**	**22,800**	**93,900**
Domestic	3,981	5,000	7,000	7,400	8,800	28,200
Foreign	2,973	27,000	12,000	12,700	14,000	65,700
Supplies	**86,372**	**109,250**	**113,450**	**119,560**	**128,370**	**470,630**
Stationery and Office Requisites	18,047	30,000	27,000	29,000	32,500	118,500
Fuel	66,491	78,000	85,000	89,000	94,200	346,200
Diets and Uniforms	1,834	1,250	1,450	1,560	1,670	5,930
Maintenance Expenditure	**130,568**	**218,500**	**229,500**	**238,650**	**250,050**	**936,700**
Vehicles	85,902	142,000	153,000	159,500	167,000	621,500
Plant and Machinery	43,075	74,000	74,000	76,500	80,200	304,700
Buildings and Structures	1,591	2,500	2,500	2,650	2,850	10,500
Services	**267,556**	**342,000**	**359,500**	**368,850**	**382,100**	**1,452,450**
Transport	8,235	18,000	19,500	21,850	23,700	83,050
Postal and Communication	26,546	31,000	29,000	31,200	34,500	125,700
Electricity and Water	77,956	76,000	76,000	78,000	81,200	311,200
Rents and Local Taxes	15,849	16,000	16,000	16,300	17,200	65,500
Other	138,970	201,000	219,000	221,500	225,500	867,000
Transfers	**2,224**	**3,000**	**3,000**	**3,300**	**3,650**	**12,950**
Property Loan Interest to Public Servants	2,224	3,000	3,000	3,300	3,650	12,950
Capital Expenditure	**67,439**	**279,500**	**219,500**	**227,450**	**236,250**	**962,700**
Rehabilitation and Improvement of Capital Assets	**43,706**	**249,500**	**205,500**	**211,150**	**217,150**	**883,300**
Buildings and Structures	36,484	240,000	198,000	203,100	208,250	849,350
Plant, Machinery and Equipment	5,504	5,000	4,000	4,250	4,400	17,650
Vehicles	1,718	4,500	3,500	3,800	4,500	16,300
Acquisition of Capital Assets	**22,834**	**28,000**	**13,000**	**15,200**	**17,600**	**73,800**
Furniture and Office Equipment	9,215	15,000	6,000	7,000	8,000	36,000
Plant, Machinery and Equipment	13,619	13,000	7,000	8,200	9,600	37,800
Capacity Building	**899**	**2,000**	**1,000**	**1,100**	**1,500**	**5,600**
Staff Training	899	2,000	1,000	1,100	1,500	5,600
Total Expenditure	**903,287**	**1,413,250**	**1,391,950**	**1,459,410**	**1,566,720**	**5,831,330**
Total Financing	**903,287**	**1,413,250**	**1,391,950**	**1,459,410**	**1,566,720**	**5,831,330**
Domestic	903,287	1,413,250	1,391,950	1,459,410	1,566,720	5,831,330

Employment Profile

Category	Approved	Actual
Senior Level	49	38
Tertiary Level	11	06
Secondary Level	157	140
Primary Level	172	165
Other (Casual/Temporary/Contract etc.)	186	170
Total	**575**	**519**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**454,490**	**720,950**	**736,950**	**755,960**	**809,370**	**3,023,230**
				Personal Emoluments	**93,242**	**159,000**	**169,000**	**175,500**	**207,500**	**711,000**
	1001			Salaries and Wages	47,414	77,000	82,000	85,000	95,000	339,000
	1002			Overtime and Holiday Payments	10,336	24,000	29,000	30,000	40,000	123,000
	1003			Other Allowances	35,492	58,000	58,000	60,500	72,500	249,000
				Travelling Expenses	**3,444**	**23,000**	**13,000**	**13,700**	**15,000**	**64,700**
	1101			Domestic	1,600	3,000	3,000	3,200	4,000	13,200
	1102			Foreign	1,844	20,000	10,000	10,500	11,000	51,500
				Supplies	**44,337**	**68,450**	**67,450**	**69,460**	**72,670**	**278,030**
	1201			Stationery and Office Requisites	10,048	20,000	19,000	20,000	22,000	81,000
	1202			Fuel	33,999	48,000	48,000	49,000	50,200	195,200
	1203			Diets and Uniforms	290	450	450	460	470	1,830
				Maintenance Expenditure	**96,193**	**179,000**	**179,000**	**184,100**	**192,200**	**734,300**
	1301			Vehicles	66,791	118,000	118,000	122,000	128,000	486,000
	1302			Plant and Machinery	28,041	59,000	59,000	60,000	62,000	240,000
	1303			Buildings and Structures	1,361	2,000	2,000	2,100	2,200	8,300
				Services	**217,274**	**291,500**	**308,500**	**313,200**	**322,000**	**1,235,200**
	1401			Transport	4,233	14,500	14,500	16,000	17,500	62,500
	1402			Postal and Communication	17,710	21,000	20,000	21,000	22,500	84,500
	1403			Electricity and Water	68,418	65,000	65,000	66,000	68,000	264,000
	1404			Rents and Local Taxes	12,349	15,000	15,000	15,200	16,000	61,200
	1409			Other	114,564	176,000	194,000	195,000	198,000	763,000
				Capital Expenditure	**48,265**	**253,500**	**204,500**	**211,300**	**218,000**	**887,300**
				Rehabilitation and Improvement of Capital Assets	**29,016**	**235,500**	**195,500**	**200,800**	**206,000**	**837,800**
	2001			Buildings and Structures	23,520	230,000	190,000	195,000	200,000	815,000
	2002			Plant, Machinery and Equipment	4,496	3,000	3,000	3,200	3,300	12,500
	2003			Vehicles	1,000	2,500	2,500	2,600	2,700	10,300
				Acquisition of Capital Assets	**19,249**	**18,000**	**9,000**	**10,500**	**12,000**	**49,500**
	2102			Furniture and Office Equipment	6,237	10,000	5,000	5,500	6,000	26,500
	2103			Plant, Machinery and Equipment	13,012	8,000	4,000	5,000	6,000	23,000
				Total Expenditure	**502,755**	**974,450**	**941,450**	**967,260**	**1,027,370**	**3,910,530**
Total Financing					**502,755**	**974,450**	**941,450**	**967,260**	**1,027,370**	**3,910,530**
				Domestic	**502,755**	**974,450**	**941,450**	**967,260**	**1,027,370**	**3,910,530**
		11		Domestic Funds	502,755	974,450	941,450	967,260	1,027,370	3,910,530

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**377,363**	**412,800**	**435,500**	**476,000**	**521,100**	**1,845,400**
				Personal Emoluments	**247,421**	**270,000**	**279,000**	**306,000**	**336,000**	**1,191,000**
	1001			Salaries and Wages	140,776	135,000	138,000	153,500	168,500	595,000
	1002			Overtime and Holiday Payments	21,767	35,000	41,000	42,500	46,500	165,000
	1003			Other Allowances	84,878	100,000	100,000	110,000	121,000	431,000
				Travelling Expenses	**3,510**	**9,000**	**6,000**	**6,400**	**7,800**	**29,200**
	1101			Domestic	2,381	2,000	4,000	4,200	4,800	15,000
	1102			Foreign	1,129	7,000	2,000	2,200	3,000	14,200
				Supplies	**42,035**	**40,800**	**46,000**	**50,100**	**55,700**	**192,600**
	1201			Stationery and Office Requisites	8,000	10,000	8,000	9,000	10,500	37,500
	1202			Fuel	32,492	30,000	37,000	40,000	44,000	151,000
	1203			Diets and Uniforms	1,543	800	1,000	1,100	1,200	4,100
				Maintenance Expenditure	**34,340**	**39,500**	**50,500**	**54,550**	**57,850**	**202,400**
	1301			Vehicles	19,111	24,000	35,000	37,500	39,000	135,500
	1302			Plant and Machinery	14,999	15,000	15,000	16,500	18,200	64,700
	1303			Buildings and Structures	230	500	500	550	650	2,200
				Services	**47,833**	**50,500**	**51,000**	**55,650**	**60,100**	**217,250**
	1401			Transport	3,996	3,500	5,000	5,850	6,200	20,550
	1402			Postal and Communication	8,654	10,000	9,000	10,200	12,000	41,200
	1403			Electricity and Water	9,337	11,000	11,000	12,000	13,200	47,200
	1404			Rents and Local Taxes	1,500	1,000	1,000	1,100	1,200	4,300
	1409			Other	24,346	25,000	25,000	26,500	27,500	104,000
				Transfers	**2,224**	**3,000**	**3,000**	**3,300**	**3,650**	**12,950**
	1506			Property Loan Interest to Public Servants	2,224	3,000	3,000	3,300	3,650	12,950
				Capital Expenditure	**19,153**	**26,000**	**15,000**	**16,150**	**18,250**	**75,400**
				Rehabilitation and Improvement of Capital Assets	**14,690**	**14,000**	**10,000**	**10,350**	**11,150**	**45,500**
	2001			Buildings and Structures	12,964	10,000	8,000	8,100	8,250	34,350
	2002			Plant, Machinery and Equipment	1,008	2,000	1,000	1,050	1,100	5,150
	2003			Vehicles	718	2,000	1,000	1,200	1,800	6,000
				Acquisition of Capital Assets	**3,564**	**10,000**	**4,000**	**4,700**	**5,600**	**24,300**
	2102			Furniture and Office Equipment	2,957	5,000	1,000	1,500	2,000	9,500
	2103			Plant, Machinery and Equipment	607	5,000	3,000	3,200	3,600	14,800
				Capacity Building	**899**	**2,000**	**1,000**	**1,100**	**1,500**	**5,600**
	2401			Staff Training	899	2,000	1,000	1,100	1,500	5,600
				Total Expenditure	**396,516**	**438,800**	**450,500**	**492,150**	**539,350**	**1,920,800**
Total Financing					**396,516**	**438,800**	**450,500**	**492,150**	**539,350**	**1,920,800**
				Domestic	**396,516**	**438,800**	**450,500**	**492,150**	**539,350**	**1,920,800**
	11			Domestic Funds	396,516	438,800	450,500	492,150	539,350	1,920,800

HEAD - 002 Office of the Prime Minister
1 - Operational Activities
04 - Secretariat for Coordinating Reconciliation Mechanisms

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**3,994**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**1,511**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	1,500	-	-	-	-	-
	1003			Other Allowances	11	-	-	-	-	-
				Maintenance Expenditure	**35**	**-**	**-**	**-**	**-**	**-**
	1302			Plant and Machinery	35	-	-	-	-	-
				Services	**2,448**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	5	-	-	-	-	-
	1402			Postal and Communication	182	-	-	-	-	-
	1403			Electricity and Water	201	-	-	-	-	-
	1404			Rents and Local Taxes	2,000	-	-	-	-	-
	1409			Other	60	-	-	-	-	-
				Capital Expenditure	**21**	**-**	**-**	**-**	**-**	**-**
				Acquisition of Capital Assets	**21**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	21	-	-	-	-	-
				Total Expenditure	**4,015**	**-**	**-**	**-**	**-**	**-**
Total Financing					**4,015**	**-**	**-**	**-**	**-**	**-**
				Domestic	**4,015**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	4,015	-	-	-	-	-

Head 004 - Judges of the Superior Courts
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**218,310**	**397,050**	**382,900**	**411,270**	**431,185**	**1,622,405**
Personal Emoluments	**177,674**	**302,500**	**300,000**	**321,500**	**334,500**	**1,258,500**
Salaries and Wages	50,035	79,000	81,000	81,000	81,000	322,000
Other Allowances	127,639	223,500	219,000	240,500	253,500	936,500
Travelling Expenses	**15**	**14,700**	**6,600**	**6,820**	**7,085**	**35,205**
Domestic	-	-	100	120	135	355
Foreign	15	14,700	6,500	6,700	6,950	34,850
Supplies	**14,777**	**25,600**	**27,000**	**29,200**	**32,000**	**113,800**
Stationery and Office Requisites	806	3,100	2,000	2,200	2,500	9,800
Fuel	13,971	22,500	25,000	27,000	29,500	104,000
Maintenance Expenditure	**15,611**	**34,000**	**31,000**	**33,600**	**35,700**	**134,300**
Vehicles	15,121	33,000	30,000	32,500	34,500	130,000
Plant and Machinery	490	1,000	1,000	1,100	1,200	4,300
Services	**10,129**	**18,800**	**17,500**	**19,150**	**20,650**	**76,100**
Postal and Communication	5,850	8,500	9,300	10,200	10,950	38,950
Electricity and Water	1,874	2,200	2,200	2,500	2,750	9,650
Rents and Local Taxes	-	4,500	3,000	3,300	3,650	14,450
Other	2,405	3,600	3,000	3,150	3,300	13,050
Transfers	**104**	**1,450**	**800**	**1,000**	**1,250**	**4,500**
Property Loan Interest to Public Servants	104	1,450	800	1,000	1,250	4,500
Capital Expenditure	**12,800**	**101,900**	**12,300**	**14,100**	**16,050**	**144,350**
Rehabilitation and Improvement of Capital Assets	**1,891**	**2,100**	**800**	**900**	**1,050**	**4,850**
Buildings and Structures	-	300	300	330	360	1,290
Vehicles	1,891	1,800	500	570	690	3,560
Acquisition of Capital Assets	**8,157**	**17,800**	**2,500**	**2,900**	**3,300**	**26,500**
Furniture and Office Equipment	885	10,000	1,000	1,200	1,400	13,600
Plant, Machinery and Equipment	7,272	7,800	1,500	1,700	1,900	12,900
Capacity Building	**2,752**	**82,000**	**9,000**	**10,300**	**11,700**	**113,000**
Staff Training	2,752	82,000	9,000	10,300	11,700	113,000
Total Expenditure	**231,110**	**498,950**	**395,200**	**425,370**	**447,235**	**1,766,755**
Total Financing	**231,110**	**498,950**	**395,200**	**425,370**	**447,235**	**1,766,755**
Domestic	231,110	498,950	395,200	425,370	447,235	1,766,755

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 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**109,204**	**183,100**	**182,650**	**199,410**	**213,665**	**778,825**
				Personal Emoluments	**88,963**	**137,000**	**137,000**	**150,000**	**160,000**	**584,000**
	1001			Salaries and Wages	25,457	39,500	40,000	40,000	40,000	159,500
			21		*25,457*	*39,500*	*40,000*	*40,000*	*40,000*	*159,500*
	1003			Other Allowances	63,506	97,500	97,000	110,000	120,000	424,500
				Travelling Expenses	**12**	**7,200**	**3,550**	**3,660**	**3,815**	**18,225**
	1101			Domestic	-	-	50	60	65	175
	1102			Foreign	12	7,200	3,500	3,600	3,750	18,050
				Supplies	**7,098**	**12,000**	**13,000**	**14,100**	**15,750**	**54,850**
	1201			Stationery and Office Requisites	521	1,500	1,000	1,100	1,250	4,850
	1202			Fuel	6,577	10,500	12,000	13,000	14,500	50,000
				Maintenance Expenditure	**6,343**	**16,500**	**18,500**	**20,050**	**21,600**	**76,650**
	1301			Vehicles	6,295	16,000	18,000	19,500	21,000	74,500
	1302			Plant and Machinery	48	500	500	550	600	2,150
				Services	**6,726**	**9,800**	**10,000**	**10,900**	**11,650**	**42,350**
	1402			Postal and Communication	2,828	4,000	4,300	4,600	4,750	17,650
	1403			Electricity and Water	1,874	2,200	2,200	2,500	2,750	9,650
	1404			Rents and Local Taxes	-	1,000	1,000	1,200	1,450	4,650
	1409			Other	2,024	2,600	2,500	2,600	2,700	10,400
				Transfers	**62**	**600**	**600**	**700**	**850**	**2,750**
	1506			Property Loan Interest to Public Servants	62	600	600	700	850	2,750
				Capital Expenditure	**8,864**	**49,400**	**6,500**	**7,550**	**8,200**	**71,650**
				Rehabilitation and Improvement of Capital Assets	**1,891**	**600**	**500**	**550**	**600**	**2,250**
	2001			Buildings and Structures	-	300	300	330	360	1,290
	2003			Vehicles	1,891	300	200	220	240	960
				Acquisition of Capital Assets	**4,723**	**8,800**	**1,000**	**1,200**	**1,400**	**12,400**
	2102			Furniture and Office Equipment	316	4,300	500	600	700	6,100
	2103			Plant, Machinery and Equipment	4,407	4,500	500	600	700	6,300
				Capacity Building	**2,250**	**40,000**	**5,000**	**5,800**	**6,200**	**57,000**
	2401			Staff Training	2,250	40,000	5,000	5,800	6,200	57,000
				Total Expenditure	**118,068**	**232,500**	**189,150**	**206,960**	**221,865**	**850,475**
Total Financing					**118,068**	**232,500**	**189,150**	**206,960**	**221,865**	**850,475**
				Domestic	**118,068**	**232,500**	**189,150**	**206,960**	**221,865**	**850,475**
		11		Domestic Funds	92,611	193,000	149,150	166,960	181,865	690,975
		21		Special Law	25,457	39,500	40,000	40,000	40,000	159,500

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**109,106**	**213,950**	**200,250**	**211,860**	**217,520**	**843,580**
				Personal Emoluments	**88,712**	**165,500**	**163,000**	**171,500**	**174,500**	**674,500**
	1001			Salaries and Wages	24,578	39,500	41,000	41,000	41,000	162,500
			21		*24,578*	*39,500*	*41,000*	*41,000*	*41,000*	*162,500*
	1003			Other Allowances	64,134	126,000	122,000	130,500	133,500	512,000
				Travelling Expenses	**3**	**7,500**	**3,050**	**3,160**	**3,270**	**16,980**
	1101			Domestic	-	-	50	60	70	180
	1102			Foreign	3	7,500	3,000	3,100	3,200	16,800
				Supplies	**7,678**	**13,600**	**14,000**	**15,100**	**16,250**	**58,950**
	1201			Stationery and Office Requisites	284	1,600	1,000	1,100	1,250	4,950
	1202			Fuel	7,394	12,000	13,000	14,000	15,000	54,000
				Maintenance Expenditure	**9,268**	**17,500**	**12,500**	**13,550**	**14,100**	**57,650**
	1301			Vehicles	8,826	17,000	12,000	13,000	13,500	55,500
	1302			Plant and Machinery	442	500	500	550	600	2,150
				Services	**3,403**	**9,000**	**7,500**	**8,250**	**9,000**	**33,750**
	1402			Postal and Communication	3,022	4,500	5,000	5,600	6,200	21,300
	1404			Rents and Local Taxes	-	3,500	2,000	2,100	2,200	9,800
	1409			Other	381	1,000	500	550	600	2,650
				Transfers	**42**	**850**	**200**	**300**	**400**	**1,750**
	1506			Property Loan Interest to Public Servants	42	850	200	300	400	1,750
				Capital Expenditure	**3,935**	**52,500**	**5,800**	**6,550**	**7,850**	**72,700**
				Rehabilitation and Improvement of Capital Assets	**-**	**1,500**	**300**	**350**	**450**	**2,600**
	2003			Vehicles	-	1,500	300	350	450	2,600
				Acquisition of Capital Assets	**3,433**	**9,000**	**1,500**	**1,700**	**1,900**	**14,100**
	2102			Furniture and Office Equipment	569	5,700	500	600	700	7,500
	2103			Plant, Machinery and Equipment	2,864	3,300	1,000	1,100	1,200	6,600
				Capacity Building	**502**	**42,000**	**4,000**	**4,500**	**5,500**	**56,000**
	2401			Staff Training	502	42,000	4,000	4,500	5,500	56,000
				Total Expenditure	**113,041**	**266,450**	**206,050**	**218,410**	**225,370**	**916,280**
Total Financing					**113,041**	**266,450**	**206,050**	**218,410**	**225,370**	**916,280**
				Domestic	**113,041**	**266,450**	**206,050**	**218,410**	**225,370**	**916,280**
11				Domestic Funds	88,463	226,950	165,050	177,410	184,370	753,780
21				Special Law	24,578	39,500	41,000	41,000	41,000	162,500

Head 005 - Office of the Cabinet of Ministers
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**116,640**	**177,900**	**177,150**	**193,770**	**208,610**	**757,430**
Personal Emoluments	**90,234**	**108,700**	**93,000**	**104,500**	**114,500**	**420,700**
Salaries and Wages	48,707	57,000	48,000	53,000	58,000	216,000
Overtime and Holiday Payments	4,526	7,700	5,000	6,500	9,000	28,200
Other Allowances	37,001	44,000	40,000	45,000	47,500	176,500
Travelling Expenses	**81**	**750**	**750**	**830**	**910**	**3,240**
Domestic	81	250	250	280	310	1,090
Foreign	-	500	500	550	600	2,150
Supplies	**7,892**	**15,150**	**14,200**	**14,870**	**15,450**	**59,670**
Stationery and Office Requisites	2,068	6,250	5,500	5,800	6,000	23,550
Fuel	4,476	6,200	6,000	6,100	6,200	24,500
Diets and Uniforms	1,153	2,500	2,500	2,750	3,000	10,750
Other	195	200	200	220	250	870
Maintenance Expenditure	**2,809**	**16,300**	**27,000**	**27,900**	**29,300**	**100,500**
Vehicles	1,686	4,000	5,000	5,300	5,600	19,900
Plant and Machinery	970	11,100	12,000	12,500	13,200	48,800
Buildings and Structures	153	1,200	10,000	10,100	10,500	31,800
Services	**14,876**	**36,000**	**41,300**	**44,700**	**47,400**	**169,400**
Transport	2,271	4,000	4,000	4,500	5,000	17,500
Postal and Communication	1,734	2,500	2,200	2,500	2,800	10,000
Electricity and Water	2,976	12,500	20,000	21,500	22,500	76,500
Rents and Local Taxes	560	4,000	4,000	4,500	4,800	17,300
Interest Payment for Leased Vehicles	5,345	4,500	3,100	3,200	3,300	14,100
Other	1,990	8,500	8,000	8,500	9,000	34,000
Transfers	**748**	**900**	**800**	**850**	**900**	**3,450**
Property Loan Interest to Public Servants	748	900	800	850	900	3,450
Other Recurrent Expenditure	**-**	**100**	**100**	**120**	**150**	**470**
Implementation of the Official Languages Policy	-	100	100	120	150	470
Capital Expenditure	**10,813**	**41,750**	**26,300**	**26,810**	**30,600**	**125,460**
Rehabilitation and Improvement of Capital Assets	**345**	**19,650**	**12,000**	**12,200**	**14,500**	**58,350**
Buildings and Structures	-	18,000	10,000	10,100	10,500	48,600
Plant, Machinery and Equipment	-	1,000	1,000	1,050	2,000	5,050
Vehicles	345	650	1,000	1,050	2,000	4,700
Acquisition of Capital Assets	**10,153**	**21,100**	**13,800**	**14,100**	**15,500**	**64,500**
Furniture and Office Equipment	1,780	8,000	2,000	2,100	2,500	14,600
Plant, Machinery and Equipment	-	3,500	1,000	1,100	2,000	7,600
Capital Payment for Leased Vehicles	8,373	9,600	10,800	10,900	11,000	42,300
Capacity Building	**315**	**1,000**	**500**	**510**	**600**	**2,610**
Staff Training	315	1,000	500	510	600	2,610
Total Expenditure	**127,453**	**219,650**	**203,450**	**220,580**	**239,210**	**882,890**
Total Financing	**127,453**	**219,650**	**203,450**	**220,580**	**239,210**	**882,890**
Domestic	127,453	219,650	203,450	220,580	239,210	882,890

Employment Profile

Category	Approved	Actual
Senior Level	26	12
Tertiary Level	13	08
Secondary Level	39	28
Primary Level	38	30
Other (Casual/Temporary/Contract etc.)	03	03
Total	**119**	**81**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Finance Code (Sub Project / Object / Item)	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**116,640**	**177,900**	**177,150**	**193,770**	**208,610**	**757,430**
	Personal Emoluments	**90,234**	**108,700**	**93,000**	**104,500**	**114,500**	**420,700**
1001	Salaries and Wages	48,707	57,000	48,000	53,000	58,000	216,000
1002	Overtime and Holiday Payments	4,526	7,700	5,000	6,500	9,000	28,200
1003	Other Allowances	37,001	44,000	40,000	45,000	47,500	176,500
	Travelling Expenses	**81**	**750**	**750**	**830**	**910**	**3,240**
1101	Domestic	81	250	250	280	310	1,090
1102	Foreign	-	500	500	550	600	2,150
	Supplies	**7,892**	**15,150**	**14,200**	**14,870**	**15,450**	**59,670**
1201	Stationery and Office Requisites	2,068	6,250	5,500	5,800	6,000	23,550
1202	Fuel	4,476	6,200	6,000	6,100	6,200	24,500
1203	Diets and Uniforms	1,153	2,500	2,500	2,750	3,000	10,750
1205	Other	195	200	200	220	250	870
	Maintenance Expenditure	**2,809**	**16,300**	**27,000**	**27,900**	**29,300**	**100,500**
1301	Vehicles	1,686	4,000	5,000	5,300	5,600	19,900
1302	Plant and Machinery	970	11,100	12,000	12,500	13,200	48,800
1303	Buildings and Structures	153	1,200	10,000	10,100	10,500	31,800
	Services	**14,876**	**36,000**	**41,300**	**44,700**	**47,400**	**169,400**
1401	Transport	2,271	4,000	4,000	4,500	5,000	17,500
1402	Postal and Communication	1,734	2,500	2,200	2,500	2,800	10,000
1403	Electricity and Water	2,976	12,500	20,000	21,500	22,500	76,500
1404	Rents and Local Taxes	560	4,000	4,000	4,500	4,800	17,300
1406	Interest Payment for Leased Vehicles	5,345	4,500	3,100	3,200	3,300	14,100
1409	Other	1,990	8,500	8,000	8,500	9,000	34,000
	Transfers	**748**	**900**	**800**	**850**	**900**	**3,450**
1506	Property Loan Interest to Public Servants	748	900	800	850	900	3,450
	Other Recurrent Expenditure	**-**	**100**	**100**	**120**	**150**	**470**
1703	Implementation of the Official Languages Policy	-	100	100	120	150	470
	Capital Expenditure	**10,813**	**41,750**	**26,300**	**26,810**	**30,600**	**125,460**
	Rehabilitation and Improvement of Capital Assets	**345**	**19,650**	**12,000**	**12,200**	**14,500**	**58,350**
2001	Buildings and Structures	-	18,000	10,000	10,100	10,500	48,600
2002	Plant, Machinery and Equipment	-	1,000	1,000	1,050	2,000	5,050
2003	Vehicles	345	650	1,000	1,050	2,000	4,700
	Acquisition of Capital Assets	**10,153**	**21,100**	**13,800**	**14,100**	**15,500**	**64,500**
2102	Furniture and Office Equipment	1,780	8,000	2,000	2,100	2,500	14,600
2103	Plant, Machinery and Equipment	-	3,500	1,000	1,100	2,000	7,600
2108	Capital Payment for Leased Vehicles	8,373	9,600	10,800	10,900	11,000	42,300
	Capacity Building	**315**	**1,000**	**500**	**510**	**600**	**2,610**
2401	Staff Training	315	1,000	500	510	600	2,610
	Total Expenditure	**127,453**	**219,650**	**203,450**	**220,580**	**239,210**	**882,890**
Total Financing		**127,453**	**219,650**	**203,450**	**220,580**	**239,210**	**882,890**
	Domestic	**127,453**	**219,650**	**203,450**	**220,580**	**239,210**	**882,890**
11	Domestic Funds	127,453	219,650	203,450	220,580	239,210	882,890

Head 006 - Office of the Public Service Commission
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**220,554**	**243,860**	**266,313**	**287,190**	**308,145**	**1,105,508**
Personal Emoluments	**173,918**	**190,160**	**202,760**	**218,560**	**234,860**	**846,340**
Salaries and Wages	115,910	126,260	136,760	146,260	156,260	565,540
Overtime and Holiday Payments	1,840	2,200	3,000	3,300	3,600	12,100
Other Allowances	56,168	61,700	63,000	69,000	75,000	268,700
Travelling Expenses	**28**	**500**	**300**	**320**	**340**	**1,460**
Domestic	28	100	100	110	120	430
Foreign	-	400	200	210	220	1,030
Supplies	**7,646**	**10,600**	**12,125**	**13,130**	**13,835**	**49,690**
Stationery and Office Requisites	2,645	4,500	4,000	4,600	5,200	18,300
Fuel	4,893	6,000	8,000	8,400	8,500	30,900
Diets and Uniforms	108	100	125	130	135	490
Maintenance Expenditure	**4,506**	**5,000**	**8,000**	**8,550**	**9,150**	**30,700**
Vehicles	3,551	4,000	5,000	5,400	5,850	20,250
Plant and Machinery	955	500	500	550	600	2,150
Buildings and Structures	-	500	2,500	2,600	2,700	8,300
Services	**32,886**	**35,600**	**41,128**	**44,430**	**47,560**	**168,718**
Transport	8,881	9,000	8,400	8,500	8,600	34,500
Postal and Communication	4,662	5,000	4,500	5,000	5,500	20,000
Electricity and Water	5,976	6,550	8,250	9,100	9,200	33,100
Rents and Local Taxes	100	450	400	430	460	1,740
Interest Payment for Leased Vehicles	3,462	2,600	1,578	1,600	2,000	7,778
Other	9,805	12,000	18,000	19,800	21,800	71,600
Transfers	**1,570**	**2,000**	**2,000**	**2,200**	**2,400**	**8,600**
Property Loan Interest to Public Servants	1,570	2,000	2,000	2,200	2,400	8,600
Capital Expenditure	**10,245**	**18,250**	**12,000**	**13,450**	**15,320**	**59,020**
Rehabilitation and Improvement of Capital Assets	**1,314**	**1,900**	**1,400**	**2,040**	**2,600**	**7,940**
Plant, Machinery and Equipment	943	400	400	540	600	1,940
Vehicles	371	1,500	1,000	1,500	2,000	6,000
Acquisition of Capital Assets	**7,931**	**14,350**	**9,600**	**10,310**	**11,520**	**45,780**
Furniture and Office Equipment	199	2,500	500	600	700	4,300
Plant, Machinery and Equipment	-	3,500	500	600	700	5,300
Buildings and Structures	774	500	100	110	120	830
Capital Payment for Leased Vehicles	6,958	7,850	8,500	9,000	10,000	35,350
Capacity Building	**1,000**	**2,000**	**1,000**	**1,100**	**1,200**	**5,300**
Staff Training	1,000	2,000	1,000	1,100	1,200	5,300
Total Expenditure	**230,799**	**262,110**	**278,313**	**300,640**	**323,465**	**1,164,528**
Total Financing	**230,799**	**262,110**	**278,313**	**300,640**	**323,465**	**1,164,528**
Domestic	230,799	262,110	278,313	300,640	323,465	1,164,528

Employment Profile

Category	Approved	Actual
Senior Level	61	55
Tertiary Level	09	07
Secondary Level	138	133
Primary Level	54	47
Other (Casual/Temporary/Contract etc.)	01	01
Total	**263**	**243**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**220,554**	**243,860**	**266,313**	**287,190**	**308,145**	**1,105,508**
				Personal Emoluments	**173,918**	**190,160**	**202,760**	**218,560**	**234,860**	**846,340**
	1001			Salaries and Wages	115,910	126,260	136,760	146,260	156,260	565,540
					106,702	*116,000*	*126,500*	*136,000*	*146,000*	*524,500*
			21		*9,208*	*10,260*	*10,260*	*10,260*	*10,260*	*41,040*
	1002			Overtime and Holiday Payments	1,840	2,200	3,000	3,300	3,600	12,100
	1003			Other Allowances	56,168	61,700	63,000	69,000	75,000	268,700
				Travelling Expenses	**28**	**500**	**300**	**320**	**340**	**1,460**
	1101			Domestic	28	100	100	110	120	430
	1102			Foreign	-	400	200	210	220	1,030
				Supplies	**7,646**	**10,600**	**12,125**	**13,130**	**13,835**	**49,690**
	1201			Stationery and Office Requisites	2,645	4,500	4,000	4,600	5,200	18,300
	1202			Fuel	4,893	6,000	8,000	8,400	8,500	30,900
	1203			Diets and Uniforms	108	100	125	130	135	490
				Maintenance Expenditure	**4,506**	**5,000**	**8,000**	**8,550**	**9,150**	**30,700**
	1301			Vehicles	3,551	4,000	5,000	5,400	5,850	20,250
	1302			Plant and Machinery	955	500	500	550	600	2,150
	1303			Buildings and Structures	-	500	2,500	2,600	2,700	8,300
				Services	**32,886**	**35,600**	**41,128**	**44,430**	**47,560**	**168,718**
	1401			Transport	8,881	9,000	8,400	8,500	8,600	34,500
	1402			Postal and Communication	4,662	5,000	4,500	5,000	5,500	20,000
	1403			Electricity and Water	5,976	6,550	8,250	9,100	9,200	33,100
	1404			Rents and Local Taxes	100	450	400	430	460	1,740
	1406			Interest Payment for Leased Vehicles	3,462	2,600	1,578	1,600	2,000	7,778
	1409			Other	9,805	12,000	18,000	19,800	21,800	71,600
				Transfers	**1,570**	**2,000**	**2,000**	**2,200**	**2,400**	**8,600**
	1506			Property Loan Interest to Public Servants	1,570	2,000	2,000	2,200	2,400	8,600
				Capital Expenditure	**10,245**	**18,250**	**12,000**	**13,450**	**15,320**	**59,020**
				Rehabilitation and Improvement of Capital Assets	**1,314**	**1,900**	**1,400**	**2,040**	**2,600**	**7,940**
	2002			Plant, Machinery and Equipment	943	400	400	540	600	1,940
	2003			Vehicles	371	1,500	1,000	1,500	2,000	6,000
				Acquisition of Capital Assets	**7,157**	**13,850**	**9,600**	**10,310**	**11,520**	**45,280**
	2102			Furniture and Office Equipment	199	2,500	500	600	700	4,300
	2103			Plant, Machinery and Equipment	-	3,500	500	600	700	5,300
	2104			Buildings and Structures	-	-	100	110	120	330
	2108			Capital Payment for Leased Vehicles	6,958	7,850	8,500	9,000	10,000	35,350
				Capacity Building	**1,000**	**2,000**	**1,000**	**1,100**	**1,200**	**5,300**
	2401			Staff Training	1,000	2,000	1,000	1,100	1,200	5,300
001				**Construction of New Office Building**	**774**	**500**	**-**	**-**	**-**	**500**
	2104			Buildings and Structures	774	500	-	-	-	500
				Total Expenditure	**230,799**	**262,110**	**278,313**	**300,640**	**323,465**	**1,164,528**
Total Financing					**230,799**	**262,110**	**278,313**	**300,640**	**323,465**	**1,164,528**
				Domestic	**230,799**	**262,110**	**278,313**	**300,640**	**323,465**	**1,164,528**
11				Domestic Funds	221,591	251,850	268,053	290,380	313,205	1,123,488
21				Special Law	9,208	10,260	10,260	10,260	10,260	41,040

Head 007 - Judicial Service Commission
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**94,417**	**91,380**	**112,442**	**122,213**	**132,544**	**458,579**
Personal Emoluments	**61,085**	**69,620**	**71,120**	**78,870**	**86,920**	**306,530**
Salaries and Wages	32,336	36,500	38,000	42,200	46,200	162,900
Overtime and Holiday Payments	383	600	600	650	700	2,550
Other Allowances	28,366	32,520	32,520	36,020	40,020	141,080
Travelling Expenses	**26**	**100**	**100**	**120**	**150**	**470**
Domestic	26	100	100	120	150	470
Supplies	**3,049**	**5,210**	**4,712**	**5,113**	**5,614**	**20,649**
Stationery and Office Requisites	1,385	3,000	2,500	2,700	2,950	11,150
Fuel	1,656	2,200	2,200	2,400	2,650	9,450
Diets and Uniforms	8	10	12	13	14	49
Maintenance Expenditure	**877**	**1,250**	**1,350**	**1,460**	**1,570**	**5,630**
Vehicles	322	450	600	650	700	2,400
Plant and Machinery	555	650	650	700	750	2,750
Buildings and Structures	-	150	100	110	120	480
Services	**29,159**	**14,800**	**34,800**	**36,270**	**37,900**	**123,770**
Transport	5,100	5,100	5,100	5,600	6,200	22,000
Postal and Communication	1,823	2,400	2,400	2,650	2,900	10,350
Electricity and Water	1,030	2,100	2,100	2,300	2,550	9,050
Rents and Local Taxes	193	200	200	220	250	870
Other	21,013	5,000	25,000	25,500	26,000	81,500
Transfers	**221**	**400**	**360**	**380**	**390**	**1,530**
Property Loan Interest to Public Servants	221	400	360	380	390	1,530
Capital Expenditure	**276**	**31,100**	**1,450**	**1,550**	**1,640**	**35,740**
Rehabilitation and Improvement of Capital Assets	**-**	**30,000**	**-**	**-**	**-**	**30,000**
Buildings and Structures	-	30,000	-	-	-	30,000
Acquisition of Capital Assets	**229**	**700**	**1,050**	**1,100**	**1,140**	**3,990**
Furniture and Office Equipment	214	200	100	110	120	530
Plant, Machinery and Equipment	15	500	500	510	520	2,030
Buildings and Structures	-	-	450	480	500	1,430
Capacity Building	**47**	**400**	**400**	**450**	**500**	**1,750**
Staff Training	47	400	400	450	500	1,750
Total Expenditure	**94,693**	**122,480**	**113,892**	**123,763**	**134,184**	**494,319**
Total Financing	**94,693**	**122,480**	**113,892**	**123,763**	**134,184**	**494,319**
Domestic	94,693	122,480	113,892	123,763	134,184	494,319

Employment Profile

Category	Approved	Actual
Senior Level	15	10
Tertiary Level	4	01
Secondary Level	73	46
Primary Level	25	12
Other (Casual/Temporary/Contract etc.)		
Total	**117**	**69**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**94,417**	**91,380**	**112,442**	**122,213**	**132,544**	**458,579**
				Personal Emoluments	**61,085**	**69,620**	**71,120**	**78,870**	**86,920**	**306,530**
	1001			Salaries and Wages	32,336	36,500	38,000	42,200	46,200	162,900
	1002			Overtime and Holiday Payments	383	600	600	650	700	2,550
	1003			Other Allowances	28,366	32,520	32,520	36,020	40,020	141,080
					25,884	*30,000*	*30,000*	*33,500*	*37,500*	*131,000*
			21		*2,482*	*2,520*	*2,520*	*2,520*	*2,520*	*10,080*
				Travelling Expenses	**26**	**100**	**100**	**120**	**150**	**470**
	1101			Domestic	26	100	100	120	150	470
				Supplies	**3,049**	**5,210**	**4,712**	**5,113**	**5,614**	**20,649**
	1201			Stationery and Office Requisites	1,385	3,000	2,500	2,700	2,950	11,150
	1202			Fuel	1,656	2,200	2,200	2,400	2,650	9,450
	1203			Diets and Uniforms	8	10	12	13	14	49
				Maintenance Expenditure	**877**	**1,250**	**1,350**	**1,460**	**1,570**	**5,630**
	1301			Vehicles	322	450	600	650	700	2,400
	1302			Plant and Machinery	555	650	650	700	750	2,750
	1303			Buildings and Structures	-	150	100	110	120	480
				Services	**29,159**	**14,800**	**34,800**	**36,270**	**37,900**	**123,770**
	1401			Transport	5,100	5,100	5,100	5,600	6,200	22,000
	1402			Postal and Communication	1,823	2,400	2,400	2,650	2,900	10,350
	1403			Electricity and Water	1,030	2,100	2,100	2,300	2,550	9,050
	1404			Rents and Local Taxes	193	200	200	220	250	870
	1409			Other	21,013	5,000	25,000	25,500	26,000	81,500
				Transfers	**221**	**400**	**360**	**380**	**390**	**1,530**
	1506			Property Loan Interest to Public Servants	221	400	360	380	390	1,530
				Capital Expenditure	**276**	**31,100**	**1,450**	**1,550**	**1,640**	**35,740**
				Rehabilitation and Improvement of Capital Assets	**-**	**30,000**	**-**	**-**	**-**	**30,000**
	2001			Buildings and Structures	-	30,000	-	-	-	30,000
				Acquisition of Capital Assets	**229**	**700**	**1,050**	**1,100**	**1,140**	**3,990**
	2102			Furniture and Office Equipment	214	200	100	110	120	530
	2103			Plant, Machinery and Equipment	15	500	500	510	520	2,030
	2104			Buildings and Structures	-	-	450	480	500	1,430
				Capacity Building	**47**	**400**	**400**	**450**	**500**	**1,750**
	2401			Staff Training	47	400	400	450	500	1,750
				Total Expenditure	**94,693**	**122,480**	**113,892**	**123,763**	**134,184**	**494,319**
Total Financing					**94,693**	**122,480**	**113,892**	**123,763**	**134,184**	**494,319**
				Domestic	**94,693**	**122,480**	**113,892**	**123,763**	**134,184**	**494,319**
			11	Domestic Funds	92,211	119,960	111,372	121,243	131,664	484,239
			21	Special Law	2,482	2,520	2,520	2,520	2,520	10,080

Head 008 - National Police Commission
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**164,826**	**169,330**	**142,700**	**154,550**	**164,480**	**631,060**
Personal Emoluments	**91,686**	**89,030**	**72,000**	**81,100**	**87,700**	**329,830**
Salaries and Wages	53,562	55,080	43,000	49,500	54,000	201,580
Overtime and Holiday Payments	818	900	900	1,000	1,100	3,900
Other Allowances	37,306	33,050	28,100	30,600	32,600	124,350
Travelling Expenses	**233**	**460**	**400**	**460**	**530**	**1,850**
Domestic	233	360	300	350	380	1,390
Foreign	-	100	100	110	150	460
Supplies	**4,963**	**8,300**	**6,200**	**6,970**	**7,730**	**29,200**
Stationery and Office Requisites	2,740	3,400	2,100	2,350	2,600	10,450
Fuel	2,151	4,800	4,000	4,500	5,000	18,300
Diets and Uniforms	72	100	100	120	130	450
Maintenance Expenditure	**1,983**	**5,395**	**2,350**	**2,630**	**2,900**	**13,275**
Vehicles	1,468	2,800	2,000	2,200	2,400	9,400
Plant and Machinery	259	500	200	250	300	1,250
Buildings and Structures	256	2,095	150	180	200	2,625
Services	**65,284**	**65,495**	**61,100**	**62,710**	**64,920**	**254,225**
Transport	2,959	3,200	3,000	3,200	3,500	12,900
Postal and Communication	5,529	4,775	3,000	3,200	3,500	14,475
Electricity and Water	12,518	12,000	12,000	12,100	12,200	48,300
Rents and Local Taxes	39,900	40,050	38,500	39,500	40,500	158,550
Interest Payment for Leased Vehicles	1,071	850	600	610	620	2,680
Other	3,307	4,620	4,000	4,100	4,600	17,320
Transfers	**677**	**650**	**650**	**680**	**700**	**2,680**
Property Loan Interest to Public Servants	677	650	650	680	700	2,680
Capital Expenditure	**4,228**	**6,800**	**4,710**	**4,950**	**5,185**	**21,645**
Rehabilitation and Improvement of Capital Assets	**149**	**1,500**	**1,400**	**1,520**	**1,640**	**6,060**
Buildings and Structures	-	200	200	210	220	830
Plant, Machinery and Equipment	26	400	200	210	220	1,030
Vehicles	123	900	1,000	1,100	1,200	4,200
Acquisition of Capital Assets	**2,329**	**4,800**	**3,010**	**3,120**	**3,220**	**14,150**
Furniture and Office Equipment	261	500	200	250	300	1,250
Plant, Machinery and Equipment	253	2,200	500	510	520	3,730
Capital Payment for Leased Vehicles	1,815	2,100	2,310	2,360	2,400	9,170
Capacity Building	**250**	**500**	**300**	**310**	**325**	**1,435**
Staff Training	250	500	300	310	325	1,435
Other Capital Expenditure	**1,500**	**-**	**-**	**-**	**-**	**-**
Other	1,500	-	-	-	-	-
Total Expenditure	**169,054**	**176,130**	**147,410**	**159,500**	**169,665**	**652,705**
Total Financing	**169,054**	**176,130**	**147,410**	**159,500**	**169,665**	**652,705**
Domestic	167,554	176,130	147,410	159,500	169,665	652,705
Foreign	1,500	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	20	06
Tertiary Level	04	02
Secondary Level	50	43
Primary Level	20	15
Other (Casual/Temporary/Contract etc.)	01	07
Total	**95**	**77**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**164,826**	**169,330**	**142,700**	**154,550**	**164,480**	**631,060**
				Personal Emoluments	**91,686**	**89,030**	**72,000**	**81,100**	**87,700**	**329,830**
	1001			Salaries and Wages	53,562	55,080	43,000	49,500	54,000	201,580
	1002			Overtime and Holiday Payments	818	900	900	1,000	1,100	3,900
	1003			Other Allowances	37,306	33,050	28,100	30,600	32,600	124,350
					29,206	*24,950*	*20,000*	*22,500*	*24,500*	*91,950*
			21		*8,100*	*8,100*	*8,100*	*8,100*	*8,100*	*32,400*
				Travelling Expenses	**233**	**460**	**400**	**460**	**530**	**1,850**
	1101			Domestic	233	360	300	350	380	1,390
	1102			Foreign	-	100	100	110	150	460
				Supplies	**4,963**	**8,300**	**6,200**	**6,970**	**7,730**	**29,200**
	1201			Stationery and Office Requisites	2,740	3,400	2,100	2,350	2,600	10,450
	1202			Fuel	2,151	4,800	4,000	4,500	5,000	18,300
	1203			Diets and Uniforms	72	100	100	120	130	450
				Maintenance Expenditure	**1,983**	**5,395**	**2,350**	**2,630**	**2,900**	**13,275**
	1301			Vehicles	1,468	2,800	2,000	2,200	2,400	9,400
	1302			Plant and Machinery	259	500	200	250	300	1,250
	1303			Buildings and Structures	256	2,095	150	180	200	2,625
				Services	**65,284**	**65,495**	**61,100**	**62,710**	**64,920**	**254,225**
	1401			Transport	2,959	3,200	3,000	3,200	3,500	12,900
	1402			Postal and Communication	5,529	4,775	3,000	3,200	3,500	14,475
	1403			Electricity and Water	12,518	12,000	12,000	12,100	12,200	48,300
	1404			Rents and Local Taxes	39,900	40,050	38,500	39,500	40,500	158,550
	1406			Interest Payment for Leased Vehicles	1,071	850	600	610	620	2,680
	1409			Other	3,307	4,620	4,000	4,100	4,600	17,320
				Transfers	**677**	**650**	**650**	**680**	**700**	**2,680**
	1506			Property Loan Interest to Public Servants	677	650	650	680	700	2,680
				Capital Expenditure	**4,228**	**6,800**	**4,710**	**4,950**	**5,185**	**21,645**
				Rehabilitation and Improvement of Capital Assets	**149**	**1,500**	**1,400**	**1,520**	**1,640**	**6,060**
	2001			Buildings and Structures	-	200	200	210	220	830
	2002			Plant, Machinery and Equipment	26	400	200	210	220	1,030
	2003			Vehicles	123	900	1,000	1,100	1,200	4,200
				Acquisition of Capital Assets	**2,329**	**4,800**	**3,010**	**3,120**	**3,220**	**14,150**
	2102			Furniture and Office Equipment	261	500	200	250	300	1,250
	2103			Plant, Machinery and Equipment	253	2,200	500	510	520	3,730
	2108			Capital Payment for Leased Vehicles	1,815	2,100	2,310	2,360	2,400	9,170
				Capacity Building	**250**	**500**	**300**	**310**	**325**	**1,435**
	2401			Staff Training	250	500	300	310	325	1,435
002				**The implementation of Enhancing Outreach of National Police Commission (UNDP)**	**1,500**	**-**	**-**	**-**	**-**	**-**
	2509			Other	1,500	-	-	-	-	-
			13		*1,500*	-	-	-	-	-
				Total Expenditure	**169,054**	**176,130**	**147,410**	**159,500**	**169,665**	**652,705**
Total Financing					**169,054**	**176,130**	**147,410**	**159,500**	**169,665**	**652,705**
				Domestic	**167,554**	**176,130**	**147,410**	**159,500**	**169,665**	**652,705**
	11			Domestic Funds	159,454	168,030	139,310	151,400	161,565	620,305
	21			Special Law	8,100	8,100	8,100	8,100	8,100	32,400
				Foreign	**1,500**	**-**	**-**	**-**	**-**	**-**
	13			Foreign Grants	1,500	-	-	-	-	-

Head 009 - Administrative Appeals Tribunal
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**28,547**	**34,310**	**31,155**	**32,900**	**36,050**	**134,415**
Personal Emoluments	**16,001**	**20,050**	**17,100**	**18,220**	**20,240**	**75,610**
Salaries and Wages	11,794	14,650	12,500	13,000	14,000	54,150
Overtime and Holiday Payments	55	200	200	220	240	860
Other Allowances	4,152	5,200	4,400	5,000	6,000	20,600
Travelling Expenses	**-**	**10**	**5**	**10**	**20**	**45**
Domestic	-	10	5	10	20	45
Supplies	**1,076**	**1,300**	**1,350**	**1,450**	**1,550**	**5,650**
Stationery and Office Requisites	359	500	450	500	550	2,000
Fuel	717	800	900	950	1,000	3,650
Maintenance Expenditure	**366**	**800**	**900**	**1,000**	**1,100**	**3,800**
Vehicles	346	500	600	650	700	2,450
Plant and Machinery	20	300	300	350	400	1,350
Services	**11,104**	**12,150**	**11,800**	**12,220**	**13,140**	**49,310**
Transport	1,200	1,650	1,200	1,300	1,400	5,550
Postal and Communication	669	900	800	900	1,000	3,600
Electricity and Water	171	300	300	320	340	1,260
Rents and Local Taxes	7,416	7,200	7,400	7,500	8,100	30,200
Other	1,648	2,100	2,100	2,200	2,300	8,700
Capital Expenditure	**43**	**270**	**200**	**250**	**300**	**1,020**
Rehabilitation and Improvement of Capital Assets	**-**	**120**	**200**	**250**	**300**	**870**
Plant, Machinery and Equipment	-	120	200	250	300	870
Acquisition of Capital Assets	**43**	**100**	**-**	**-**	**-**	**100**
Furniture and Office Equipment	43	100	-	-	-	100
Capacity Building	**-**	**50**	**-**	**-**	**-**	**50**
Staff Training	-	50	-	-	-	50
Total Expenditure	**28,590**	**34,580**	**31,355**	**33,150**	**36,350**	**135,435**
Total Financing	**28,590**	**34,580**	**31,355**	**33,150**	**36,350**	**135,435**
Domestic	28,590	34,580	31,355	33,150	36,350	135,435

Employment Profile

Category	Approved	Actual
Senior Level	2	02
Tertiary Level	1	01
Secondary Level	20	15
Primary Level	8	07
Other (Casual/Temporary/Contract etc.)	0	0
Total	**31**	**25**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Finance Code / Sub Project / Object / Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**28,547**	**34,310**	**31,155**	**32,900**	**36,050**	**134,415**
	Personal Emoluments	**16,001**	**20,050**	**17,100**	**18,220**	**20,240**	**75,610**
1001	Salaries and Wages	11,794	14,650	12,500	13,000	14,000	54,150
1002	Overtime and Holiday Payments	55	200	200	220	240	860
1003	Other Allowances	4,152	5,200	4,400	5,000	6,000	20,600
	Travelling Expenses	**-**	**10**	**5**	**10**	**20**	**45**
1101	Domestic	-	10	5	10	20	45
	Supplies	**1,076**	**1,300**	**1,350**	**1,450**	**1,550**	**5,650**
1201	Stationery and Office Requisites	359	500	450	500	550	2,000
1202	Fuel	717	800	900	950	1,000	3,650
	Maintenance Expenditure	**366**	**800**	**900**	**1,000**	**1,100**	**3,800**
1301	Vehicles	346	500	600	650	700	2,450
1302	Plant and Machinery	20	300	300	350	400	1,350
	Services	**11,104**	**12,150**	**11,800**	**12,220**	**13,140**	**49,310**
1401	Transport	1,200	1,650	1,200	1,300	1,400	5,550
1402	Postal and Communication	669	900	800	900	1,000	3,600
1403	Electricity and Water	171	300	300	320	340	1,260
1404	Rents and Local Taxes	7,416	7,200	7,400	7,500	8,100	30,200
1409	Other	1,648	2,100	2,100	2,200	2,300	8,700
	Capital Expenditure	**43**	**270**	**200**	**250**	**300**	**1,020**
	Rehabilitation and Improvement of Capital Assets	**-**	**120**	**200**	**250**	**300**	**870**
2002	Plant, Machinery and Equipment	-	120	200	250	300	870
	Acquisition of Capital Assets	**43**	**100**	**-**	**-**	**-**	**100**
2102	Furniture and Office Equipment	43	100	-	-	-	100
	Capacity Building	**-**	**50**	**-**	**-**	**-**	**50**
2401	Staff Training	-	50	-	-	-	50
	Total Expenditure	**28,590**	**34,580**	**31,355**	**33,150**	**36,350**	**135,435**
Total Financing		**28,590**	**34,580**	**31,355**	**33,150**	**36,350**	**135,435**
	Domestic	**28,590**	**34,580**	**31,355**	**33,150**	**36,350**	**135,435**
11	Domestic Funds	28,590	34,580	31,355	33,150	36,350	135,435

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**464,146**	**673,240**	**539,145**	**578,746**	**612,997**	**2,404,128**
Personal Emoluments	**379,211**	**557,740**	**423,740**	**451,540**	**475,640**	**1,908,660**
Salaries and Wages	197,938	309,740	219,740	222,740	225,740	977,960
Overtime and Holiday Payments	5,304	8,000	8,000	8,800	9,900	34,700
Other Allowances	175,969	240,000	196,000	220,000	240,000	896,000
Travelling Expenses	**4,229**	**8,000**	**6,000**	**6,600**	**7,200**	**27,800**
Domestic	2,142	3,850	4,000	4,400	4,800	17,050
Foreign	2,087	4,150	2,000	2,200	2,400	10,750
Supplies	**12,928**	**18,600**	**18,600**	**20,450**	**22,500**	**80,150**
Stationery and Office Requisites	4,028	6,600	6,000	6,800	7,800	27,200
Fuel	8,600	11,400	12,000	13,000	14,000	50,400
Diets and Uniforms	300	600	600	650	700	2,550
Maintenance Expenditure	**10,809**	**19,900**	**16,500**	**18,450**	**20,550**	**75,400**
Vehicles	7,766	11,000	11,000	12,100	13,300	47,400
Plant and Machinery	2,429	3,900	3,500	3,850	4,250	15,500
Buildings and Structures	614	5,000	2,000	2,500	3,000	12,500
Services	**55,843**	**65,700**	**68,100**	**74,900**	**79,700**	**288,400**
Transport	800	1,300	1,500	1,600	1,700	6,100
Postal and Communication	5,012	7,100	7,000	7,500	8,000	29,600
Electricity and Water	10,348	14,000	15,000	16,500	18,000	63,500
Rents and Local Taxes	1,973	2,300	1,600	1,800	2,000	7,700
Lease Rental for Vehicles procured Under Operational Leasing	24,470	27,000	27,000	30,000	30,000	114,000
Other	13,240	14,000	16,000	17,500	20,000	67,500
Transfers	**1,111**	**3,300**	**6,200**	**6,800**	**7,400**	**23,700**
Subscriptions and Contributions Fee	-	2,100	5,000	5,500	6,000	18,600
Property Loan Interest to Public Servants	1,111	1,200	1,200	1,300	1,400	5,100
Other Recurrent Expenditure	**15**	**-**	**5**	**6**	**7**	**18**
Losses and Write Off	15	-	5	6	7	18
Capital Expenditure	**23,320**	**35,001**	**52,500**	**55,200**	**58,200**	**200,901**
Rehabilitation and Improvement of Capital Assets	**4,628**	**6,000**	**41,000**	**41,600**	**42,200**	**130,800**
Buildings and Structures	4,628	5,000	40,000	40,500	41,000	126,500
Vehicles	-	1,000	1,000	1,100	1,200	4,300
Acquisition of Capital Assets	**5,980**	**19,226**	**2,000**	**3,000**	**4,000**	**28,226**
Furniture and Office Equipment	4,169	5,000	1,000	1,500	2,000	9,500
Plant, Machinery and Equipment	1,811	14,226	1,000	1,500	2,000	18,726
Capacity Building	**1,624**	**3,000**	**1,500**	**1,600**	**1,800**	**7,900**
Staff Training	1,624	3,000	1,500	1,600	1,800	7,900
Other Capital Expenditure	**11,088**	**6,775**	**8,000**	**9,000**	**10,200**	**33,975**
Other	11,088	6,775	8,000	9,000	10,200	33,975
Total Expenditure	**487,466**	**708,241**	**591,645**	**633,946**	**671,197**	**2,605,029**
Total Financing	**487,466**	**708,241**	**591,645**	**633,946**	**671,197**	**2,605,029**
Domestic	487,466	708,241	591,645	633,946	671,197	2,605,029

Employment Profile

Category	Approved	Actual
Senior Level	70	35
Tertiary Level	232	35
Secondary Level	442	293
Primary Level	140	91
Other (Casual/Temporary/Contract etc.)	0	0
Total	**884**	**454**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**464,146**	**673,240**	**539,145**	**578,746**	**612,997**	**2,404,128**
				Personal Emoluments	**379,211**	**557,740**	**423,740**	**451,540**	**475,640**	**1,908,660**
	1001			Salaries and Wages	197,938	309,740	219,740	222,740	225,740	977,960
					193,274	*305,000*	*215,000*	*218,000*	*221,000*	*959,000*
			21		*4,664*	*4,740*	*4,740*	*4,740*	*4,740*	*18,960*
	1002			Overtime and Holiday Payments	5,304	8,000	8,000	8,800	9,900	34,700
	1003			Other Allowances	175,969	240,000	196,000	220,000	240,000	896,000
				Travelling Expenses	**4,229**	**8,000**	**6,000**	**6,600**	**7,200**	**27,800**
	1101			Domestic	2,142	3,850	4,000	4,400	4,800	17,050
	1102			Foreign	2,087	4,150	2,000	2,200	2,400	10,750
				Supplies	**12,928**	**18,600**	**18,600**	**20,450**	**22,500**	**80,150**
	1201			Stationery and Office Requisites	4,028	6,600	6,000	6,800	7,800	27,200
	1202			Fuel	8,600	11,400	12,000	13,000	14,000	50,400
	1203			Diets and Uniforms	300	600	600	650	700	2,550
				Maintenance Expenditure	**10,809**	**19,900**	**16,500**	**18,450**	**20,550**	**75,400**
	1301			Vehicles	7,766	11,000	11,000	12,100	13,300	47,400
	1302			Plant and Machinery	2,429	3,900	3,500	3,850	4,250	15,500
	1303			Buildings and Structures	614	5,000	2,000	2,500	3,000	12,500
				Services	**55,843**	**65,700**	**68,100**	**74,900**	**79,700**	**288,400**
	1401			Transport	800	1,300	1,500	1,600	1,700	6,100
	1402			Postal and Communication	5,012	7,100	7,000	7,500	8,000	29,600
	1403			Electricity and Water	10,348	14,000	15,000	16,500	18,000	63,500
	1404			Rents and Local Taxes	1,973	2,300	1,600	1,800	2,000	7,700
	1408			Lease Rental for Vehicles procured Under Operational Leasing	24,470	27,000	27,000	30,000	30,000	114,000
	1409			Other	13,240	14,000	16,000	17,500	20,000	67,500
				Transfers	**1,111**	**3,300**	**6,200**	**6,800**	**7,400**	**23,700**
	1505			Subscriptions and Contributions Fee	-	2,100	5,000	5,500	6,000	18,600
	1506			Property Loan Interest to Public Servants	1,111	1,200	1,200	1,300	1,400	5,100
				Other Recurrent Expenditure	**15**	**-**	**5**	**6**	**7**	**18**
	1701			Losses and Write Off	15	-	5	6	7	18
				Capital Expenditure	**23,320**	**35,001**	**52,500**	**55,200**	**58,200**	**200,901**
				Rehabilitation and Improvement of Capital Assets	**4,628**	**6,000**	**41,000**	**41,600**	**42,200**	**130,800**
	2001			Buildings and Structures	4,628	5,000	40,000	40,500	41,000	126,500
	2003			Vehicles	-	1,000	1,000	1,100	1,200	4,300
				Acquisition of Capital Assets	**5,980**	**19,226**	**2,000**	**3,000**	**4,000**	**28,226**
	2102			Furniture and Office Equipment	4,169	5,000	1,000	1,500	2,000	9,500
	2103			Plant, Machinery and Equipment	1,811	14,226	1,000	1,500	2,000	18,726
				Capacity Building	**1,624**	**3,000**	**1,500**	**1,600**	**1,800**	**7,900**
	2401			Staff Training	1,624	3,000	1,500	1,600	1,800	7,900
003				**Bribery and Corruption Awareness Programme for the Public**	**11,088**	**6,775**	**8,000**	**9,000**	**10,200**	**33,975**
	2509			Other	11,088	6,775	8,000	9,000	10,200	33,975
				Total Expenditure	**487,466**	**708,241**	**591,645**	**633,946**	**671,197**	**2,605,029**
Total Financing					**487,466**	**708,241**	**591,645**	**633,946**	**671,197**	**2,605,029**
				Domestic	**487,466**	**708,241**	**591,645**	**633,946**	**671,197**	**2,605,029**
			11	Domestic Funds	482,802	703,501	586,905	629,206	666,457	2,586,069
			21	Special Law	4,664	4,740	4,740	4,740	4,740	18,960

Head 011 - Office of the Finance Commission
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**70,966**	**101,530**	**94,616**	**103,370**	**110,620**	**410,136**
Personal Emoluments	**47,213**	**67,200**	**59,170**	**65,300**	**68,400**	**260,070**
Salaries and Wages	34,540	45,000	42,170	46,000	47,000	180,170
Overtime and Holiday Payments	572	1,200	1,000	1,300	1,400	4,900
Other Allowances	12,101	21,000	16,000	18,000	20,000	75,000
Travelling Expenses	**116**	**1,100**	**700**	**800**	**900**	**3,500**
Domestic	116	500	500	550	600	2,150
Foreign	-	600	200	250	300	1,350
Supplies	**3,224**	**5,325**	**4,936**	**5,250**	**6,020**	**21,531**
Stationery and Office Requisites	705	1,500	800	850	1,100	4,250
Fuel	2,195	3,000	3,400	3,600	4,000	14,000
Diets and Uniforms	28	50	36	50	70	206
Other	296	775	700	750	850	3,075
Maintenance Expenditure	**2,940**	**5,130**	**5,700**	**6,060**	**6,420**	**23,310**
Vehicles	1,218	2,300	2,200	2,450	2,700	9,650
Plant and Machinery	1,225	2,130	3,400	3,500	3,600	12,630
Buildings and Structures	497	700	100	110	120	1,030
Services	**16,637**	**21,775**	**23,110**	**24,860**	**27,680**	**97,425**
Transport	2,991	3,600	3,600	3,800	4,000	15,000
Postal and Communication	1,503	2,200	2,000	2,450	2,650	9,300
Electricity and Water	4,322	6,500	6,800	7,200	8,000	28,500
Rents and Local Taxes	683	800	700	720	740	2,960
Interest Payment for Leased Vehicles	1,007	880	590	690	790	2,950
Other	6,131	7,795	9,420	10,000	11,500	38,715
Transfers	**836**	**1,000**	**1,000**	**1,100**	**1,200**	**4,300**
Property Loan Interest to Public Servants	836	1,000	1,000	1,100	1,200	4,300
Capital Expenditure	**16,008**	**9,200**	**4,700**	**5,340**	**5,990**	**25,230**
Rehabilitation and Improvement of Capital Assets	**-**	**1,100**	**450**	**480**	**520**	**2,550**
Buildings and Structures	-	200	-	-	-	200
Plant, Machinery and Equipment	-	400	150	170	200	920
Vehicles	-	500	300	310	320	1,430
Acquisition of Capital Assets	**15,892**	**7,100**	**3,750**	**4,350**	**4,950**	**20,150**
Furniture and Office Equipment	1,328	2,500	1,000	1,500	2,000	7,000
Plant, Machinery and Equipment	-	2,500	600	650	700	4,450
Buildings and Structures	12,902	-	-	-	-	-
Capital Payment for Leased Vehicles	1,662	2,100	2,150	2,200	2,250	8,700
Capacity Building	**116**	**1,000**	**500**	**510**	**520**	**2,530**
Staff Training	116	1,000	500	510	520	2,530
Total Expenditure	**86,974**	**110,730**	**99,316**	**108,710**	**116,610**	**435,366**
Total Financing	**86,974**	**110,730**	**99,316**	**108,710**	**116,610**	**435,366**
Domestic	86,974	110,730	99,316	108,710	116,610	435,366

Employment Profile

Category	Approved	Actual
Senior Level	17	15
Tertiary Level	05	02
Secondary Level	45	39
Primary Level	18	09
Other (Casual/Temporary/Contract etc.)	01	01
Total	**86**	**66**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Finance Code (Sub Project / Object / Item)	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**70,966**	**101,530**	**94,616**	**103,370**	**110,620**	**410,136**
	Personal Emoluments	**47,213**	**67,200**	**59,170**	**65,300**	**68,400**	**260,070**
1001	Salaries and Wages	34,540	45,000	42,170	46,000	47,000	180,170
1002	Overtime and Holiday Payments	572	1,200	1,000	1,300	1,400	4,900
1003	Other Allowances	12,101	21,000	16,000	18,000	20,000	75,000
	Travelling Expenses	**116**	**1,100**	**700**	**800**	**900**	**3,500**
1101	Domestic	116	500	500	550	600	2,150
1102	Foreign	-	600	200	250	300	1,350
	Supplies	**3,224**	**5,325**	**4,936**	**5,250**	**6,020**	**21,531**
1201	Stationery and Office Requisites	705	1,500	800	850	1,100	4,250
1202	Fuel	2,195	3,000	3,400	3,600	4,000	14,000
1203	Diets and Uniforms	28	50	36	50	70	206
1205	Other	296	775	700	750	850	3,075
	Maintenance Expenditure	**2,940**	**5,130**	**5,700**	**6,060**	**6,420**	**23,310**
1301	Vehicles	1,218	2,300	2,200	2,450	2,700	9,650
1302	Plant and Machinery	1,225	2,130	3,400	3,500	3,600	12,630
1303	Buildings and Structures	497	700	100	110	120	1,030
	Services	**16,637**	**21,775**	**23,110**	**24,860**	**27,680**	**97,425**
1401	Transport	2,991	3,600	3,600	3,800	4,000	15,000
1402	Postal and Communication	1,503	2,200	2,000	2,450	2,650	9,300
1403	Electricity and Water	4,322	6,500	6,800	7,200	8,000	28,500
1404	Rents and Local Taxes	683	800	700	720	740	2,960
1406	Interest Payment for Leased Vehicles	1,007	880	590	690	790	2,950
1409	Other	6,131	7,795	9,420	10,000	11,500	38,715
	Transfers	**836**	**1,000**	**1,000**	**1,100**	**1,200**	**4,300**
1506	Property Loan Interest to Public Servants	836	1,000	1,000	1,100	1,200	4,300
	Capital Expenditure	**16,008**	**9,200**	**4,700**	**5,340**	**5,990**	**25,230**
	Rehabilitation and Improvement of Capital Assets	**-**	**1,100**	**450**	**480**	**520**	**2,550**
2001	Buildings and Structures	-	200	-	-	-	200
2002	Plant, Machinery and Equipment	-	400	150	170	200	920
2003	Vehicles	-	500	300	310	320	1,430
	Acquisition of Capital Assets	**2,990**	**7,100**	**3,750**	**4,350**	**4,950**	**20,150**
2102	Furniture and Office Equipment	1,328	2,500	1,000	1,500	2,000	7,000
2103	Plant, Machinery and Equipment	-	2,500	600	650	700	4,450
2108	Capital Payment for Leased Vehicles	1,662	2,100	2,150	2,200	2,250	8,700
	Capacity Building	**116**	**1,000**	**500**	**510**	**520**	**2,530**
2401	Staff Training	116	1,000	500	510	520	2,530
001	**Construction of New Office Building**	**12,902**	**-**	**-**	**-**	**-**	**-**
2104	Buildings and Structures	12,902	-	-	-	-	-
	Total Expenditure	**86,974**	**110,730**	**99,316**	**108,710**	**116,610**	**435,366**
Total Financing		**86,974**	**110,730**	**99,316**	**108,710**	**116,610**	**435,366**
	Domestic	**86,974**	**110,730**	**99,316**	**108,710**	**116,610**	**435,366**
11	Domestic Funds	86,974	110,730	99,316	108,710	116,610	435,366

Head 013 - Human Rights Commission of Sri Lanka
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**205,588**	**225,450**	**221,264**	**251,070**	**270,545**	**968,329**
Personal Emoluments	**128,185**	**131,200**	**125,280**	**140,200**	**153,850**	**550,530**
Salaries and Wages	83,525	87,000	84,100	90,500	99,200	360,800
Overtime and Holiday Payments	2,084	2,200	2,500	3,500	3,850	12,050
Other Allowances	42,576	42,000	38,680	46,200	50,800	177,680
Travelling Expenses	**668**	**1,500**	**1,300**	**2,200**	**2,400**	**7,400**
Domestic	668	1,500	1,000	1,650	1,800	5,950
Foreign	-	-	300	550	600	1,450
Supplies	**4,645**	**7,150**	**7,500**	**8,510**	**9,265**	**32,425**
Stationery and Office Requisites	1,264	2,150	2,500	3,000	3,200	10,850
Fuel	3,002	4,500	4,500	4,950	5,450	19,400
Diets and Uniforms	-	-	-	10	15	25
Other	379	500	500	550	600	2,150
Maintenance Expenditure	**2,442**	**3,850**	**3,250**	**3,860**	**4,280**	**15,240**
Vehicles	1,833	2,750	2,500	3,000	3,300	11,550
Plant and Machinery	524	950	600	700	800	3,050
Buildings and Structures	85	150	150	160	180	640
Services	**67,890**	**76,260**	**75,784**	**87,500**	**91,150**	**330,694**
Transport	4,514	5,900	5,900	6,500	7,200	25,500
Postal and Communication	3,887	5,000	4,500	5,500	6,000	21,000
Electricity and Water	4,587	8,000	8,000	8,800	9,700	34,500
Rents and Local Taxes	47,249	43,360	37,991	44,200	44,500	170,051
Other	7,653	14,000	19,393	22,500	23,750	79,643
Transfers	**1,758**	**5,490**	**8,150**	**8,800**	**9,600**	**32,040**
Retirement Benefits	1,191	4,560	3,150	3,300	3,600	14,610
Subscriptions and Contributions Fee	567	930	5,000	5,500	6,000	17,430
Capital Expenditure	**3,806**	**5,550**	**2,600**	**3,550**	**3,960**	**15,660**
Rehabilitation and Improvement of Capital Assets	**302**	**500**	**300**	**350**	**380**	**1,530**
Buildings and Structures	302	500	300	350	380	1,530
Acquisition of Capital Assets	**1,446**	**1,500**	**1,300**	**2,000**	**2,180**	**6,980**
Furniture and Office Equipment	1,348	1,500	1,000	1,650	1,800	5,950
Plant, Machinery and Equipment	98	-	300	350	380	1,030
Capacity Building	**234**	**2,000**	**1,000**	**1,200**	**1,400**	**5,600**
Staff Training	234	2,000	1,000	1,200	1,400	5,600
Other Capital Expenditure	**1,824**	**1,550**	**-**	**-**	**-**	**1,550**
Other	1,824	1,550	-	-	-	1,550
Total Expenditure	**209,394**	**231,000**	**223,864**	**254,620**	**274,505**	**983,989**
Total Financing	**209,394**	**231,000**	**223,864**	**254,620**	**274,505**	**983,989**
Domestic	207,570	229,450	223,864	254,620	274,505	982,439
Foreign	1,824	1,550	-	-	-	1,550

Employment Profile

Category	Approved	Actual
Senior Level	46	24
Tertiary Level	58	19
Secondary Level	88	57
Primary Level	41	43
Other (Casual/Temporary/Contract etc.)	0	10
Total	**233**	**153**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**205,588**	**225,450**	**221,264**	**251,070**	**270,545**	**968,329**
				Personal Emoluments	**128,185**	**131,200**	**125,280**	**140,200**	**153,850**	**550,530**
	1001			Salaries and Wages	83,525	87,000	84,100	90,500	99,200	360,800
	1002			Overtime and Holiday Payments	2,084	2,200	2,500	3,500	3,850	12,050
	1003			Other Allowances	42,576	42,000	38,680	46,200	50,800	177,680
				Travelling Expenses	**668**	**1,500**	**1,300**	**2,200**	**2,400**	**7,400**
	1101			Domestic	668	1,500	1,000	1,650	1,800	5,950
	1102			Foreign	-	-	300	550	600	1,450
				Supplies	**4,645**	**7,150**	**7,500**	**8,510**	**9,265**	**32,425**
	1201			Stationery and Office Requisites	1,264	2,150	2,500	3,000	3,200	10,850
	1202			Fuel	3,002	4,500	4,500	4,950	5,450	19,400
	1203			Diets and Uniforms	-	-	-	10	15	25
	1205			Other	379	500	500	550	600	2,150
				Maintenance Expenditure	**2,442**	**3,850**	**3,250**	**3,860**	**4,280**	**15,240**
	1301			Vehicles	1,833	2,750	2,500	3,000	3,300	11,550
	1302			Plant and Machinery	524	950	600	700	800	3,050
	1303			Buildings and Structures	85	150	150	160	180	640
				Services	**65,617**	**70,260**	**67,784**	**76,500**	**79,150**	**293,694**
	1401			Transport	4,514	5,900	5,900	6,500	7,200	25,500
	1402			Postal and Communication	3,887	5,000	4,500	5,500	6,000	21,000
	1403			Electricity and Water	4,587	8,000	8,000	8,800	9,700	34,500
	1404			Rents and Local Taxes	47,249	43,360	37,991	44,200	44,500	170,051
	1409			Other	5,380	8,000	11,393	11,500	11,750	42,643
				Transfers	**1,758**	**5,490**	**8,150**	**8,800**	**9,600**	**32,040**
	1502			Retirement Benefits	1,191	4,560	3,150	3,300	3,600	14,610
	1505			Subscriptions and Contributions Fee	567	930	5,000	5,500	6,000	17,430
001				**Human Rights Awareness Programmes**	**2,273**	**6,000**	**8,000**	**11,000**	**12,000**	**37,000**
	1409			Other	2,273	6,000	8,000	11,000	12,000	37,000
				Capital Expenditure	**3,807**	**5,550**	**2,600**	**3,550**	**3,960**	**15,660**
				Rehabilitation and Improvement of Capital Assets	**302**	**500**	**300**	**350**	**380**	**1,530**
	2001			Buildings and Structures	302	500	300	350	380	1,530
				Acquisition of Capital Assets	**1,446**	**1,500**	**1,300**	**2,000**	**2,180**	**6,980**
	2102			Furniture and Office Equipment	1,348	1,500	1,000	1,650	1,800	5,950
	2103			Plant, Machinery and Equipment	98	-	300	350	380	1,030
				Capacity Building	**234**	**2,000**	**1,000**	**1,200**	**1,400**	**5,600**
	2401			Staff Training	234	2,000	1,000	1,200	1,400	5,600
004				**Enabling Returnees in Kilinochchi, Puttalam and Mannar Districts to Access their Rights**	**1,483**	**1,550**	**-**	**-**	**-**	**1,550**
	2509			Other	1,483	1,550	-	-	-	1,550
		13			*1,483*	*1,550*	-	-	-	*1,550*
005				**Strengthening the Capacity of Human Rights Commission to Effectively Fulfill its Mandate (Swiss Federation)**	**342**	**-**	**-**	**-**	**-**	**-**
	2509			Other	342	-	-	-	-	-
		13			*342*	-	-	-	-	-
				Total Expenditure	**209,395**	**231,000**	**223,864**	**254,620**	**274,505**	**983,989**
Total Financing					**209,395**	**231,000**	**223,864**	**254,620**	**274,505**	**983,989**
				Domestic	**207,570**	**229,450**	**223,864**	**254,620**	**274,505**	**982,439**
11				Domestic Funds	207,570	229,450	223,864	254,620	274,505	982,439
				Foreign	**1,825**	**1,550**	**-**	**-**	**-**	**1,550**
13				Foreign Grants	1,825	1,550	-	-	-	1,550

Head 016 - Parliament
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**2,302,552**	**3,021,250**	**2,934,550**	**3,086,510**	**3,274,770**	**12,317,080**
Personal Emoluments	**1,177,649**	**1,339,850**	**1,337,700**	**1,391,600**	**1,477,000**	**5,546,150**
Salaries and Wages	498,862	561,550	571,700	596,700	651,700	2,381,650
Overtime and Holiday Payments	2,126	4,300	4,500	4,900	5,300	19,000
Other Allowances	676,661	774,000	761,500	790,000	820,000	3,145,500
Travelling Expenses	**1,673**	**10,700**	**8,000**	**9,100**	**10,200**	**38,000**
Domestic	1,425	3,700	3,000	3,400	3,800	13,900
Foreign	248	7,000	5,000	5,700	6,400	24,100
Supplies	**210,965**	**337,900**	**344,400**	**364,850**	**398,800**	**1,445,950**
Stationery and Office Requisites	19,419	28,500	26,900	30,100	32,800	118,300
Fuel	95,811	176,900	185,000	192,000	213,000	766,900
Diets and Uniforms	95,735	132,500	132,500	142,750	153,000	560,750
Maintenance Expenditure	**105,441**	**157,500**	**148,900**	**162,500**	**176,200**	**645,100**
Vehicles	21,661	33,500	33,000	35,000	37,000	138,500
Plant and Machinery	78,444	103,000	103,500	113,800	124,200	444,500
Buildings and Structures	5,336	21,000	12,400	13,700	15,000	62,100
Services	**439,005**	**725,731**	**717,050**	**753,460**	**791,070**	**2,987,311**
Transport	40,542	64,000	61,500	67,700	74,100	267,300
Postal and Communication	94,899	159,750	157,800	161,300	164,800	643,650
Electricity and Water	81,098	129,500	129,500	145,500	161,500	566,000
Rents and Local Taxes	161,315	288,050	285,650	290,760	295,870	1,160,330
Interest Payment for Leased Vehicles	939	800	600	700	800	2,900
Other	60,212	83,631	82,000	87,500	94,000	347,131
Transfers	**367,819**	**449,200**	**378,500**	**405,000**	**421,500**	**1,654,200**
Retirement Benefits	350,620	380,000	324,000	344,000	354,000	1,402,000
Subscriptions and Contributions Fee	8,300	11,000	16,500	17,000	17,500	62,000
Property Loan Interest to Public Servants	6,899	8,200	8,000	9,000	10,000	35,200
Other	2,000	50,000	30,000	35,000	40,000	155,000
Other Recurrent Expenditure	**-**	**369**	**-**	**-**	**-**	**369**
Losses and Write Off	-	369	-	-	-	369
Capital Expenditure	**162,443**	**236,050**	**195,200**	**202,170**	**208,096**	**841,516**
Rehabilitation and Improvement of Capital Assets	**70,266**	**146,100**	**107,500**	**112,300**	**116,100**	**482,000**
Buildings and Structures	60,855	124,000	91,000	93,200	95,400	403,600
Plant, Machinery and Equipment	6,568	15,600	7,500	12,100	12,700	47,900
Vehicles	2,843	6,500	9,000	7,000	8,000	30,500
Acquisition of Capital Assets	**90,190**	**86,450**	**85,700**	**87,570**	**89,496**	**349,216**
Furniture and Office Equipment	744	3,200	2,250	2,810	3,320	11,580
Plant, Machinery and Equipment	88,047	81,650	81,650	82,860	84,176	330,336
Capital Payment for Leased Vehicles	1,399	1,600	1,800	1,900	2,000	7,300
Capacity Building	**1,987**	**3,500**	**2,000**	**2,300**	**2,500**	**10,300**
Staff Training	1,987	3,500	2,000	2,300	2,500	10,300
Total Expenditure	**2,464,995**	**3,257,300**	**3,129,750**	**3,288,680**	**3,482,866**	**13,158,596**
Total Financing	**2,464,995**	**3,257,300**	**3,129,750**	**3,288,680**	**3,482,866**	**13,158,596**
Domestic	2,464,995	3,257,300	3,129,750	3,288,680	3,482,866	13,158,596

Employment Profile

Category	Approved	Actual
Senior Level	63	70
Tertiary Level	190	144
Secondary Level	247	226
Primary Level	543	465
Other (Casual/Temporary/Contract etc.)	0	02
Total	**1043**	**907**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Finance Code / Sub Project / Object / Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**86,473**	**172,450**	**176,850**	**194,310**	**212,170**	**755,780**
	Personal Emoluments	**46,153**	**86,300**	**94,000**	**102,800**	**111,100**	**394,200**
1001	Salaries and Wages	18,007	39,000	39,000	44,000	49,000	171,000
1002	Overtime and Holiday Payments	2,126	3,300	3,500	3,800	4,100	14,700
1003	Other Allowances	26,020	44,000	51,500	55,000	58,000	208,500
	Travelling Expenses	**1,137**	**4,200**	**4,000**	**4,400**	**4,800**	**17,400**
1101	Domestic	1,137	2,200	2,000	2,200	2,400	8,800
1102	Foreign	-	2,000	2,000	2,200	2,400	8,600
	Supplies	**10,997**	**29,500**	**29,400**	**32,850**	**37,300**	**129,050**
1201	Stationery and Office Requisites	9	2,000	1,900	2,100	2,300	8,300
1202	Fuel	10,406	25,000	25,000	28,000	32,000	110,000
1203	Diets and Uniforms	582	2,500	2,500	2,750	3,000	10,750
	Maintenance Expenditure	**11,123**	**21,500**	**21,000**	**22,400**	**23,900**	**88,800**
1301	Vehicles	9,688	18,500	18,000	19,000	20,000	75,500
1302	Plant and Machinery	1,022	2,000	2,000	2,200	2,500	8,700
1303	Buildings and Structures	413	1,000	1,000	1,200	1,400	4,600
	Services	**17,063**	**30,950**	**28,450**	**31,860**	**35,070**	**126,330**
1401	Transport	929	4,000	3,500	3,900	4,100	15,500
1402	Postal and Communication	1,680	2,750	2,800	3,300	3,800	12,650
1403	Electricity and Water	2,080	4,000	4,000	4,500	5,000	17,500
1404	Rents and Local Taxes	110	200	150	160	170	680
1409	Other	12,264	20,000	18,000	20,000	22,000	80,000
	Capital Expenditure	**3,775**	**7,950**	**6,200**	**7,250**	**8,350**	**29,750**
	Rehabilitation and Improvement of Capital Assets	**2,890**	**6,100**	**4,500**	**5,300**	**6,100**	**22,000**
2001	Buildings and Structures	569	2,000	1,000	1,200	1,400	5,600
2002	Plant, Machinery and Equipment	9	600	500	600	700	2,400
2003	Vehicles	2,312	3,500	3,000	3,500	4,000	14,000
	Acquisition of Capital Assets	**885**	**1,850**	**1,700**	**1,950**	**2,250**	**7,750**
2102	Furniture and Office Equipment	122	200	200	250	250	900
2103	Plant, Machinery and Equipment	763	1,650	1,500	1,700	2,000	6,850
	Total Expenditure	**90,248**	**180,400**	**183,050**	**201,560**	**220,520**	**785,530**
Total Financing		**90,248**	**180,400**	**183,050**	**201,560**	**220,520**	**785,530**
	Domestic	**90,248**	**180,400**	**183,050**	**201,560**	**220,520**	**785,530**
11	Domestic Funds	90,248	180,400	183,050	201,560	220,520	785,530

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**1,448,125**	**1,650,550**	**1,638,300**	**1,718,300**	**1,827,300**	**6,834,450**
				Personal Emoluments	**1,051,547**	**1,103,550**	**1,093,700**	**1,123,800**	**1,183,900**	**4,504,950**
	1001			Salaries and Wages	480,856	522,550	532,700	552,700	602,700	2,210,650
					478,373	*520,000*	*530,000*	*550,000*	*600,000*	*2,200,000*
			21		*2,483*	*2,550*	*2,700*	*2,700*	*2,700*	*10,650*
	1002			Overtime and Holiday Payments	-	1,000	1,000	1,100	1,200	4,300
	1003			Other Allowances	570,691	580,000	560,000	570,000	580,000	2,290,000
				Travelling Expenses	**536**	**6,500**	**4,000**	**4,700**	**5,400**	**20,600**
	1101			Domestic	288	1,500	1,000	1,200	1,400	5,100
	1102			Foreign	248	5,000	3,000	3,500	4,000	15,500
				Supplies	**126,495**	**172,000**	**171,000**	**185,000**	**198,000**	**726,000**
	1201			Stationery and Office Requisites	18,245	22,000	21,000	23,000	25,000	91,000
	1202			Fuel	13,097	20,000	20,000	22,000	23,000	85,000
	1203			Diets and Uniforms	95,153	130,000	130,000	140,000	150,000	550,000
				Maintenance Expenditure	**93,255**	**125,000**	**125,000**	**137,000**	**149,000**	**536,000**
	1301			Vehicles	11,973	15,000	15,000	16,000	17,000	63,000
	1302			Plant and Machinery	76,784	100,000	100,000	110,000	120,000	430,000
	1303			Buildings and Structures	4,498	10,000	10,000	11,000	12,000	43,000
				Services	**161,093**	**223,931**	**220,100**	**241,800**	**263,500**	**949,331**
	1401			Transport	24,548	32,000	30,000	33,000	36,000	131,000
	1402			Postal and Communication	16,974	22,000	20,000	22,000	24,000	88,000
	1403			Electricity and Water	74,625	120,000	120,000	135,000	150,000	525,000
	1404			Rents and Local Taxes	4,024	5,500	5,500	5,600	5,700	22,300
	1406			Interest Payment for Leased Vehicles	939	800	600	700	800	2,900
	1409			Other	39,983	43,631	44,000	45,500	47,000	180,131
				Transfers	**15,199**	**19,200**	**24,500**	**26,000**	**27,500**	**97,200**
	1505			Subscriptions and Contributions Fee	8,300	11,000	16,500	17,000	17,500	62,000
	1506			Property Loan Interest to Public Servants	6,899	8,200	8,000	9,000	10,000	35,200
				Other Recurrent Expenditure	**-**	**369**	**-**	**-**	**-**	**369**
	1701			Losses and Write Off	-	369	-	-	-	369
				Capital Expenditure	**157,326**	**213,100**	**183,800**	**189,200**	**193,500**	**779,600**
				Rehabilitation and Improvement of Capital Assets	**9,944**	**25,000**	**18,000**	**20,500**	**22,000**	**85,500**
	2001			Buildings and Structures	2,854	7,000	5,000	5,500	6,000	23,500
	2002			Plant, Machinery and Equipment	6,559	15,000	7,000	11,500	12,000	45,500
	2003			Vehicles	531	3,000	6,000	3,500	4,000	16,500
				Acquisition of Capital Assets	**89,305**	**84,600**	**83,800**	**85,400**	**87,000**	**340,800**
	2102			Furniture and Office Equipment	622	3,000	2,000	2,500	3,000	10,500
	2103			Plant, Machinery and Equipment	87,284	80,000	80,000	81,000	82,000	323,000
	2108			Capital Payment for Leased Vehicles	1,399	1,600	1,800	1,900	2,000	7,300
				Capacity Building	**1,987**	**3,500**	**2,000**	**2,300**	**2,500**	**10,300**
	2401			Staff Training	1,987	3,500	2,000	2,300	2,500	10,300
001				**Refurbishment of Parliamentary Complex**	**56,090**	**100,000**	**80,000**	**81,000**	**82,000**	**343,000**
	2001			Buildings and Structures	56,090	100,000	80,000	81,000	82,000	343,000
				Total Expenditure	**1,605,451**	**1,863,650**	**1,822,100**	**1,907,500**	**2,020,800**	**7,614,050**
Total Financing					**1,605,451**	**1,863,650**	**1,822,100**	**1,907,500**	**2,020,800**	**7,614,050**
				Domestic	**1,605,451**	**1,863,650**	**1,822,100**	**1,907,500**	**2,020,800**	**7,614,050**
			11	Domestic Funds	1,602,968	1,861,100	1,819,400	1,904,800	2,018,100	7,603,400
			21	Special Law	2,483	2,550	2,700	2,700	2,700	10,650

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**767,955**	**1,198,250**	**1,119,400**	**1,173,900**	**1,235,300**	**4,726,850**
				Personal Emoluments	**79,950**	**150,000**	**150,000**	**165,000**	**182,000**	**647,000**
	1003			Other Allowances	79,950	150,000	150,000	165,000	182,000	647,000
				Supplies	**73,473**	**136,400**	**144,000**	**147,000**	**163,500**	**590,900**
	1201			Stationery and Office Requisites	1,164	4,500	4,000	5,000	5,500	19,000
	1202			Fuel	72,309	131,900	140,000	142,000	158,000	571,900
				Maintenance Expenditure	**1,064**	**11,000**	**2,900**	**3,100**	**3,300**	**20,300**
	1302			Plant and Machinery	639	1,000	1,500	1,600	1,700	5,800
	1303			Buildings and Structures	425	10,000	1,400	1,500	1,600	14,500
				Services	**260,848**	**470,850**	**468,500**	**479,800**	**492,500**	**1,911,650**
	1401			Transport	15,065	28,000	28,000	30,800	34,000	120,800
	1402			Postal and Communication	76,244	135,000	135,000	136,000	137,000	543,000
	1403			Electricity and Water	4,393	5,500	5,500	6,000	6,500	23,500
	1404			Rents and Local Taxes	157,181	282,350	280,000	285,000	290,000	1,137,350
	1409			Other	7,965	20,000	20,000	22,000	25,000	87,000
				Transfers	**352,620**	**430,000**	**354,000**	**379,000**	**394,000**	**1,557,000**
	1502			Retirement Benefits	350,620	380,000	324,000	344,000	354,000	1,402,000
	1508			Other	2,000	50,000	30,000	35,000	40,000	155,000
	001			*Foreign Relations and Protocol Office*	*2,000*	*50,000*	-	-	-	*50,000*
				Capital Expenditure	**1,342**	**15,000**	**5,200**	**5,720**	**6,246**	**32,166**
				Rehabilitation and Improvement of Capital Assets	**1,342**	**15,000**	**5,000**	**5,500**	**6,000**	**31,500**
	2001			Buildings and Structures	1,342	15,000	5,000	5,500	6,000	31,500
				Acquisition of Capital Assets	**-**	**-**	**200**	**220**	**246**	**666**
	2102			Furniture and Office Equipment	-	-	50	60	70	180
	2103			Plant, Machinery and Equipment	-	-	150	160	176	486
				Total Expenditure	**769,297**	**1,213,250**	**1,124,600**	**1,179,620**	**1,241,546**	**4,759,016**
Total Financing					**769,297**	**1,213,250**	**1,124,600**	**1,179,620**	**1,241,546**	**4,759,016**
				Domestic	**769,297**	**1,213,250**	**1,124,600**	**1,179,620**	**1,241,546**	**4,759,016**
11				Domestic Funds	769,297	1,213,250	1,124,600	1,179,620	1,241,546	4,759,016

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**47,011**	**56,101**	**59,100**	**63,830**	**67,610**	**246,641**
Personal Emoluments	**38,938**	**45,100**	**48,000**	**52,000**	**55,000**	**200,100**
Salaries and Wages	17,733	20,000	21,000	23,000	25,000	89,000
Other Allowances	21,205	25,100	27,000	29,000	30,000	111,100
Travelling Expenses	**9**	**50**	**350**	**410**	**470**	**1,280**
Domestic	9	50	50	60	70	230
Foreign	-	-	300	350	400	1,050
Supplies	**3,016**	**4,800**	**5,000**	**5,260**	**5,520**	**20,580**
Stationery and Office Requisites	753	1,000	800	810	820	3,430
Fuel	1,982	3,100	3,500	3,700	3,900	14,200
Diets and Uniforms	281	700	700	750	800	2,950
Maintenance Expenditure	**2,442**	**2,472**	**2,450**	**2,550**	**2,700**	**10,172**
Vehicles	2,373	2,300	2,250	2,300	2,400	9,250
Plant and Machinery	69	172	200	250	300	922
Services	**2,357**	**3,292**	**2,900**	**3,160**	**3,420**	**12,772**
Transport	1,490	1,792	1,600	1,800	2,000	7,192
Postal and Communication	486	800	800	850	900	3,350
Other	381	700	500	510	520	2,230
Transfers	**249**	**387**	**400**	**450**	**500**	**1,737**
Property Loan Interest to Public Servants	249	387	400	450	500	1,737
Capital Expenditure	**1,603**	**2,950**	**1,250**	**1,290**	**1,330**	**6,820**
Rehabilitation and Improvement of Capital Assets	**265**	**950**	**650**	**670**	**690**	**2,960**
Plant, Machinery and Equipment	26	150	50	60	70	330
Vehicles	239	800	600	610	620	2,630
Acquisition of Capital Assets	**1,231**	**1,500**	**300**	**310**	**320**	**2,430**
Furniture and Office Equipment	1,231	1,500	300	310	320	2,430
Capacity Building	**107**	**500**	**300**	**310**	**320**	**1,430**
Staff Training	107	500	300	310	320	1,430
Total Expenditure	**48,614**	**59,051**	**60,350**	**65,120**	**68,940**	**253,461**
Total Financing	**48,614**	**59,051**	**60,350**	**65,120**	**68,940**	**253,461**
Domestic	48,614	59,051	60,350	65,120	68,940	253,461

Employment Profile

Category	Approved	Actual
Senior Level	03	03
Tertiary Level	01	-
Secondary Level	11	11
Primary Level	19	20
Other (Casual/Temporary/Contract etc.)	05	03
Total	**39**	**37**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**47,011**	**56,101**	**59,100**	**63,830**	**67,610**	**246,641**
				Personal Emoluments	**38,938**	**45,100**	**48,000**	**52,000**	**55,000**	**200,100**
	1001			Salaries and Wages	17,733	20,000	21,000	23,000	25,000	89,000
	1003			Other Allowances	21,205	25,100	27,000	29,000	30,000	111,100
				Travelling Expenses	**9**	**50**	**350**	**410**	**470**	**1,280**
	1101			Domestic	9	50	50	60	70	230
	1102			Foreign	-	-	300	350	400	1,050
				Supplies	**3,016**	**4,800**	**5,000**	**5,260**	**5,520**	**20,580**
	1201			Stationery and Office Requisites	753	1,000	800	810	820	3,430
	1202			Fuel	1,982	3,100	3,500	3,700	3,900	14,200
	1203			Diets and Uniforms	281	700	700	750	800	2,950
				Maintenance Expenditure	**2,442**	**2,472**	**2,450**	**2,550**	**2,700**	**10,172**
	1301			Vehicles	2,373	2,300	2,250	2,300	2,400	9,250
	1302			Plant and Machinery	69	172	200	250	300	922
				Services	**2,357**	**3,292**	**2,900**	**3,160**	**3,420**	**12,772**
	1401			Transport	1,490	1,792	1,600	1,800	2,000	7,192
	1402			Postal and Communication	486	800	800	850	900	3,350
	1409			Other	381	700	500	510	520	2,230
				Transfers	**249**	**387**	**400**	**450**	**500**	**1,737**
	1506			Property Loan Interest to Public Servants	249	387	400	450	500	1,737
				Capital Expenditure	**1,603**	**2,950**	**1,250**	**1,290**	**1,330**	**6,820**
				Rehabilitation and Improvement of Capital Assets	**265**	**950**	**650**	**670**	**690**	**2,960**
	2002			Plant, Machinery and Equipment	26	150	50	60	70	330
	2003			Vehicles	239	800	600	610	620	2,630
				Acquisition of Capital Assets	**1,231**	**1,500**	**300**	**310**	**320**	**2,430**
	2102			Furniture and Office Equipment	1,231	1,500	300	310	320	2,430
				Capacity Building	**107**	**500**	**300**	**310**	**320**	**1,430**
	2401			Staff Training	107	500	300	310	320	1,430
				Total Expenditure	**48,614**	**59,051**	**60,350**	**65,120**	**68,940**	**253,461**
Total Financing					**48,614**	**59,051**	**60,350**	**65,120**	**68,940**	**253,461**
				Domestic	**48,614**	**59,051**	**60,350**	**65,120**	**68,940**	**253,461**
11				Domestic Funds	48,614	59,051	60,350	65,120	68,940	253,461

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**72,207**	**135,350**	**137,100**	**139,610**	**142,120**	**554,180**
Personal Emoluments	**56,096**	**93,000**	**91,500**	**92,350**	**93,200**	**370,050**
Salaries and Wages	26,244	50,000	45,500	45,750	46,000	187,250
Overtime and Holiday Payments	-	3,000	3,000	3,100	3,200	12,300
Other Allowances	29,852	40,000	43,000	43,500	44,000	170,500
Travelling Expenses	**38**	**1,000**	**1,000**	**1,100**	**1,200**	**4,300**
Domestic	38	500	500	550	600	2,150
Foreign	-	500	500	550	600	2,150
Supplies	**7,306**	**18,250**	**18,000**	**18,700**	**19,400**	**74,350**
Stationery and Office Requisites	1,117	1,800	1,000	1,100	1,200	5,100
Fuel	5,765	15,250	16,000	16,500	17,000	64,750
Diets and Uniforms	424	1,200	1,000	1,100	1,200	4,500
Maintenance Expenditure	**1,327**	**4,800**	**4,300**	**4,810**	**5,320**	**19,230**
Vehicles	1,156	4,500	4,000	4,500	5,000	18,000
Plant and Machinery	171	300	300	310	320	1,230
Services	**7,047**	**17,700**	**21,700**	**22,000**	**22,300**	**83,700**
Transport	3,986	13,600	17,500	17,600	17,700	66,400
Postal and Communication	901	1,300	2,000	2,100	2,200	7,600
Other	2,160	2,800	2,200	2,300	2,400	9,700
Transfers	**393**	**600**	**600**	**650**	**700**	**2,550**
Property Loan Interest to Public Servants	393	600	600	650	700	2,550
Capital Expenditure	**1,230**	**2,300**	**1,800**	**1,960**	**2,120**	**8,180**
Rehabilitation and Improvement of Capital Assets	**123**	**800**	**800**	**860**	**920**	**3,380**
Plant, Machinery and Equipment	-	300	300	310	320	1,230
Vehicles	123	500	500	550	600	2,150
Acquisition of Capital Assets	**978**	**800**	**500**	**550**	**600**	**2,450**
Furniture and Office Equipment	978	800	500	550	600	2,450
Capacity Building	**129**	**700**	**500**	**550**	**600**	**2,350**
Staff Training	129	700	500	550	600	2,350
Total Expenditure	**73,437**	**137,650**	**138,900**	**141,570**	**144,240**	**562,360**
Total Financing	**73,437**	**137,650**	**138,900**	**141,570**	**144,240**	**562,360**
Domestic	73,437	137,650	138,900	141,570	144,240	562,360

Employment Profile

Category	Approved	Actual
Senior Level	05	04
Tertiary Level	07	05
Secondary Level	14	14
Primary Level	19	20
Other (Casual/Temporary/Contract etc.)	58	54
Total	**103**	**97**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**72,207**	**135,350**	**137,100**	**139,610**	**142,120**	**554,180**
				Personal Emoluments	**56,096**	**93,000**	**91,500**	**92,350**	**93,200**	**370,050**
	1001			Salaries and Wages	26,244	50,000	45,500	45,750	46,000	187,250
	1002			Overtime and Holiday Payments	-	3,000	3,000	3,100	3,200	12,300
	1003			Other Allowances	29,852	40,000	43,000	43,500	44,000	170,500
				Travelling Expenses	**38**	**1,000**	**1,000**	**1,100**	**1,200**	**4,300**
	1101			Domestic	38	500	500	550	600	2,150
	1102			Foreign	-	500	500	550	600	2,150
				Supplies	**7,306**	**18,250**	**18,000**	**18,700**	**19,400**	**74,350**
	1201			Stationery and Office Requisites	1,117	1,800	1,000	1,100	1,200	5,100
	1202			Fuel	5,765	15,250	16,000	16,500	17,000	64,750
	1203			Diets and Uniforms	424	1,200	1,000	1,100	1,200	4,500
				Maintenance Expenditure	**1,327**	**4,800**	**4,300**	**4,810**	**5,320**	**19,230**
	1301			Vehicles	1,156	4,500	4,000	4,500	5,000	18,000
	1302			Plant and Machinery	171	300	300	310	320	1,230
				Services	**7,047**	**17,700**	**21,700**	**22,000**	**22,300**	**83,700**
	1401			Transport	3,986	13,600	17,500	17,600	17,700	66,400
	1402			Postal and Communication	901	1,300	2,000	2,100	2,200	7,600
	1409			Other	2,160	2,800	2,200	2,300	2,400	9,700
				Transfers	**393**	**600**	**600**	**650**	**700**	**2,550**
	1506			Property Loan Interest to Public Servants	393	600	600	650	700	2,550
				Capital Expenditure	**1,230**	**2,300**	**1,800**	**1,960**	**2,120**	**8,180**
				Rehabilitation and Improvement of Capital Assets	**123**	**800**	**800**	**860**	**920**	**3,380**
	2002			Plant, Machinery and Equipment	-	300	300	310	320	1,230
	2003			Vehicles	123	500	500	550	600	2,150
				Acquisition of Capital Assets	**978**	**800**	**500**	**550**	**600**	**2,450**
	2102			Furniture and Office Equipment	978	800	500	550	600	2,450
				Capacity Building	**129**	**700**	**500**	**550**	**600**	**2,350**
	2401			Staff Training	129	700	500	550	600	2,350
				Total Expenditure	**73,437**	**137,650**	**138,900**	**141,570**	**144,240**	**562,360**
Total Financing					**73,437**	**137,650**	**138,900**	**141,570**	**144,240**	**562,360**
				Domestic	**73,437**	**137,650**	**138,900**	**141,570**	**144,240**	**562,360**
11				Domestic Funds	73,437	137,650	138,900	141,570	144,240	562,360

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**104,239**	**150,310**	**154,880**	**163,700**	**175,250**	**644,140**
Personal Emoluments	**73,817**	**107,500**	**107,000**	**113,750**	**123,000**	**451,250**
Salaries and Wages	34,481	49,000	46,000	50,000	54,000	199,000
Overtime and Holiday Payments	823	2,500	3,000	3,750	4,000	13,250
Other Allowances	38,513	56,000	58,000	60,000	65,000	239,000
Travelling Expenses	**255**	**827**	**1,800**	**1,950**	**2,100**	**6,677**
Domestic	255	650	800	850	900	3,200
Foreign	-	177	1,000	1,100	1,200	3,477
Supplies	**10,879**	**17,523**	**17,700**	**18,400**	**19,100**	**72,723**
Stationery and Office Requisites	1,844	2,500	2,200	2,300	2,400	9,400
Fuel	8,041	13,423	14,000	14,500	15,000	56,923
Diets and Uniforms	994	1,600	1,500	1,600	1,700	6,400
Maintenance Expenditure	**5,359**	**8,300**	**8,800**	**9,050**	**9,300**	**35,450**
Vehicles	4,633	7,500	7,500	7,600	7,700	30,300
Plant and Machinery	282	300	300	350	400	1,350
Buildings and Structures	444	500	1,000	1,100	1,200	3,800
Services	**13,675**	**15,830**	**19,180**	**20,050**	**21,150**	**76,210**
Transport	2,783	3,400	4,000	4,100	4,200	15,700
Postal and Communication	1,411	2,900	2,800	2,900	3,000	11,600
Electricity and Water	884	1,500	3,500	3,600	3,750	12,350
Rents and Local Taxes	224	230	230	250	300	1,010
Interest Payment for Leased Vehicles	5,923	4,700	4,650	5,000	5,500	19,850
Other	2,450	3,100	4,000	4,200	4,400	15,700
Transfers	**254**	**330**	**400**	**500**	**600**	**1,830**
Property Loan Interest to Public Servants	254	330	400	500	600	1,830
Capital Expenditure	**13,959**	**18,450**	**17,800**	**18,550**	**20,000**	**74,800**
Rehabilitation and Improvement of Capital Assets	**1,459**	**3,550**	**3,800**	**4,050**	**4,400**	**15,800**
Buildings and Structures	1,285	1,250	1,300	1,400	1,600	5,550
Plant, Machinery and Equipment	-	300	500	550	600	1,950
Vehicles	174	2,000	2,000	2,100	2,200	8,300
Acquisition of Capital Assets	**12,500**	**13,900**	**13,500**	**13,950**	**15,000**	**56,350**
Furniture and Office Equipment	2,537	2,200	1,000	1,100	1,200	5,500
Plant, Machinery and Equipment	110	500	500	550	600	2,150
Software Development	-	-	1,000	1,100	1,200	3,300
Capital Payment for Leased Vehicles	9,853	11,200	11,000	11,200	12,000	45,400
Capacity Building	**-**	**1,000**	**500**	**550**	**600**	**2,650**
Staff Training	-	1,000	500	550	600	2,650
Total Expenditure	**118,198**	**168,760**	**172,680**	**182,250**	**195,250**	**718,940**
Total Financing	**118,198**	**168,760**	**172,680**	**182,250**	**195,250**	**718,940**
Domestic	118,198	168,760	172,680	182,250	195,250	718,940

Employment Profile

Category	Approved	Actual
Senior Level	04	04
Tertiary Level	04	03
Secondary Level	14	14
Primary Level	23	23
Other (Casual/Temporary/Contract etc.)	57	57
Total	**102**	**101**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**104,239**	**150,310**	**154,880**	**163,700**	**175,250**	**644,140**
				Personal Emoluments	**73,817**	**107,500**	**107,000**	**113,750**	**123,000**	**451,250**
	1001			Salaries and Wages	34,481	49,000	46,000	50,000	54,000	199,000
	1002			Overtime and Holiday Payments	823	2,500	3,000	3,750	4,000	13,250
	1003			Other Allowances	38,513	56,000	58,000	60,000	65,000	239,000
				Travelling Expenses	**255**	**827**	**1,800**	**1,950**	**2,100**	**6,677**
	1101			Domestic	255	650	800	850	900	3,200
	1102			Foreign	-	177	1,000	1,100	1,200	3,477
				Supplies	**10,879**	**17,523**	**17,700**	**18,400**	**19,100**	**72,723**
	1201			Stationery and Office Requisites	1,844	2,500	2,200	2,300	2,400	9,400
	1202			Fuel	8,041	13,423	14,000	14,500	15,000	56,923
	1203			Diets and Uniforms	994	1,600	1,500	1,600	1,700	6,400
				Maintenance Expenditure	**5,359**	**8,300**	**8,800**	**9,050**	**9,300**	**35,450**
	1301			Vehicles	4,633	7,500	7,500	7,600	7,700	30,300
	1302			Plant and Machinery	282	300	300	350	400	1,350
	1303			Buildings and Structures	444	500	1,000	1,100	1,200	3,800
				Services	**13,675**	**15,830**	**19,180**	**20,050**	**21,150**	**76,210**
	1401			Transport	2,783	3,400	4,000	4,100	4,200	15,700
	1402			Postal and Communication	1,411	2,900	2,800	2,900	3,000	11,600
	1403			Electricity and Water	884	1,500	3,500	3,600	3,750	12,350
	1404			Rents and Local Taxes	224	230	230	250	300	1,010
	1406			Interest Payment for Leased Vehicles	5,923	4,700	4,650	5,000	5,500	19,850
	1409			Other	2,450	3,100	4,000	4,200	4,400	15,700
				Transfers	**254**	**330**	**400**	**500**	**600**	**1,830**
	1506			Property Loan Interest to Public Servants	254	330	400	500	600	1,830
				Capital Expenditure	**13,959**	**18,450**	**17,800**	**18,550**	**20,000**	**74,800**
				Rehabilitation and Improvement of Capital Assets	**1,459**	**3,550**	**3,800**	**4,050**	**4,400**	**15,800**
	2001			Buildings and Structures	1,285	1,250	1,300	1,400	1,600	5,550
	2002			Plant, Machinery and Equipment	-	300	500	550	600	1,950
	2003			Vehicles	174	2,000	2,000	2,100	2,200	8,300
				Acquisition of Capital Assets	**12,500**	**13,900**	**13,500**	**13,950**	**15,000**	**56,350**
	2102			Furniture and Office Equipment	2,537	2,200	1,000	1,100	1,200	5,500
	2103			Plant, Machinery and Equipment	110	500	500	550	600	2,150
	2106			Software Development	-	-	1,000	1,100	1,200	3,300
	2108			Capital Payment for Leased Vehicles	9,853	11,200	11,000	11,200	12,000	45,400
				Capacity Building	**-**	**1,000**	**500**	**550**	**600**	**2,650**
	2401			Staff Training	-	1,000	500	550	600	2,650
				Total Expenditure	**118,198**	**168,760**	**172,680**	**182,250**	**195,250**	**718,940**
Total Financing					**118,198**	**168,760**	**172,680**	**182,250**	**195,250**	**718,940**
				Domestic	**118,198**	**168,760**	**172,680**	**182,250**	**195,250**	**718,940**
11				Domestic Funds	118,198	168,760	172,680	182,250	195,250	718,940

Head 020 - Election Commission
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**7,804,437**	**888,340**	**866,540**	**936,440**	**1,001,940**	**3,693,260**
Personal Emoluments	**503,597**	**512,940**	**502,940**	**516,540**	**524,940**	**2,057,360**
Salaries and Wages	313,926	319,940	312,940	322,940	329,940	1,285,760
Overtime and Holiday Payments	9,743	15,000	15,000	16,600	17,000	63,600
Other Allowances	179,928	178,000	175,000	177,000	178,000	708,000
Travelling Expenses	**2,793**	**7,200**	**6,000**	**6,200**	**6,400**	**25,800**
Domestic	2,503	6,200	5,000	5,100	5,200	21,500
Foreign	290	1,000	1,000	1,100	1,200	4,300
Supplies	**18,039**	**20,700**	**25,600**	**25,850**	**26,100**	**98,250**
Stationery and Office Requisites	4,042	5,200	10,000	10,100	10,200	35,500
Fuel	13,687	15,000	15,000	15,100	15,200	60,300
Diets and Uniforms	310	500	600	650	700	2,450
Maintenance Expenditure	**21,044**	**36,500**	**27,500**	**29,550**	**31,900**	**125,450**
Vehicles	17,054	18,000	19,000	20,900	23,000	80,900
Plant and Machinery	3,676	18,000	8,000	8,100	8,300	42,400
Buildings and Structures	314	500	500	550	600	2,150
Services	**7,254,754**	**306,000**	**299,500**	**353,200**	**407,400**	**1,366,100**
Transport	10,279	9,500	10,000	10,100	10,200	39,800
Postal and Communication	13,536	20,000	23,000	24,000	25,000	92,000
Electricity and Water	7,806	17,000	17,000	18,000	19,000	71,000
Rents and Local Taxes	6,136	9,000	9,000	9,100	9,200	36,300
Lease Rental for Vehicles procured Under Operational Leasing	8,255	10,500	10,500	11,000	12,000	44,000
Other	7,208,742	240,000	230,000	281,000	332,000	1,083,000
Transfers	**4,210**	**5,000**	**5,000**	**5,100**	**5,200**	**20,300**
Property Loan Interest to Public Servants	4,210	5,000	5,000	5,100	5,200	20,300
Capital Expenditure	**71,283**	**129,000**	**107,000**	**110,400**	**114,900**	**461,300**
Rehabilitation and Improvement of Capital Assets	**26,649**	**40,000**	**40,000**	**42,000**	**45,100**	**167,100**
Buildings and Structures	26,649	40,000	20,000	21,000	22,000	103,000
Plant, Machinery and Equipment	-	-	20,000	21,000	23,100	64,100
Acquisition of Capital Assets	**41,200**	**85,000**	**65,000**	**66,300**	**67,600**	**283,900**
Furniture and Office Equipment	3,729	7,000	4,000	4,100	4,200	19,300
Plant, Machinery and Equipment	29,471	50,000	10,000	10,100	10,200	80,300
Buildings and Structures	8,000	28,000	50,000	51,000	52,000	181,000
Land and Land Improvements	-	-	1,000	1,100	1,200	3,300
Capacity Building	**3,434**	**4,000**	**2,000**	**2,100**	**2,200**	**10,300**
Staff Training	3,434	4,000	2,000	2,100	2,200	10,300
Total Expenditure	**7,875,720**	**1,017,340**	**973,540**	**1,046,840**	**1,116,840**	**4,154,560**
Total Financing	**7,875,720**	**1,017,340**	**973,540**	**1,046,840**	**1,116,840**	**4,154,560**
Domestic	7,875,720	1,017,340	973,540	1,046,840	1,116,840	4,154,560

Employment Profile

Category	Approved	Actual
Senior Level	56	45
Tertiary Level	21	18
Secondary Level	484	446
Primary Level	243	203
Other (Casual/Temporary/Contract etc.)	02	03
Total	**806**	**715**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**7,804,436**	**888,340**	**866,540**	**936,440**	**1,001,940**	**3,693,260**
				Personal Emoluments	**503,596**	**512,940**	**502,940**	**516,540**	**524,940**	**2,057,360**
	1001			Salaries and Wages	313,925	319,940	312,940	322,940	329,940	1,285,760
					309,945	*314,000*	*307,000*	*317,000*	*324,000*	*1,262,000*
			21		*3,980*	*5,940*	*5,940*	*5,940*	*5,940*	*23,760*
	1002			Overtime and Holiday Payments	9,743	15,000	15,000	16,600	17,000	63,600
	1003			Other Allowances	179,928	178,000	175,000	177,000	178,000	708,000
				Travelling Expenses	**2,793**	**7,200**	**6,000**	**6,200**	**6,400**	**25,800**
	1101			Domestic	2,503	6,200	5,000	5,100	5,200	21,500
	1102			Foreign	290	1,000	1,000	1,100	1,200	4,300
				Supplies	**18,039**	**20,700**	**25,600**	**25,850**	**26,100**	**98,250**
	1201			Stationery and Office Requisites	4,042	5,200	10,000	10,100	10,200	35,500
	1202			Fuel	13,687	15,000	15,000	15,100	15,200	60,300
	1203			Diets and Uniforms	310	500	600	650	700	2,450
				Maintenance Expenditure	**21,044**	**36,500**	**27,500**	**29,550**	**31,900**	**125,450**
	1301			Vehicles	17,054	18,000	19,000	20,900	23,000	80,900
	1302			Plant and Machinery	3,676	18,000	8,000	8,100	8,300	42,400
	1303			Buildings and Structures	314	500	500	550	600	2,150
				Services	**64,943**	**99,000**	**99,500**	**103,200**	**107,400**	**409,100**
	1401			Transport	10,279	9,500	10,000	10,100	10,200	39,800
	1402			Postal and Communication	13,536	20,000	23,000	24,000	25,000	92,000
	1403			Electricity and Water	7,806	17,000	17,000	18,000	19,000	71,000
	1404			Rents and Local Taxes	6,136	9,000	9,000	9,100	9,200	36,300
	1408			Lease Rental for Vehicles procured Under Operational Leasing	8,255	10,500	10,500	11,000	12,000	44,000
	1409			Other	18,931	33,000	30,000	31,000	32,000	126,000
				Transfers	**4,210**	**5,000**	**5,000**	**5,100**	**5,200**	**20,300**
	1506			Property Loan Interest to Public Servants	4,210	5,000	5,000	5,100	5,200	20,300
002				**Voters Registration & Awareness Programme**	**137,496**	**180,000**	**200,000**	**250,000**	**300,000**	**930,000**
	1409			Other	137,496	180,000	200,000	250,000	300,000	930,000
		003		*Registration of Voters*	-	-	*200,000*	*250,000*	*300,000*	*750,000*
003				**Conducting Presidential Election**	**1,351,660**	**-**	**-**	**-**	**-**	**-**
	1409			Other	1,351,660	-	-	-	-	-
004				**Conducting Parliamentary Election**	**5,700,655**	**27,000**	**-**	**-**	**-**	**27,000**
	1409			Other	5,700,655	27,000	-	-	-	27,000
		004		*Conducting Elections*	*265*	*5,000*	-	-	-	*5,000*
				Capital Expenditure	**71,283**	**129,000**	**107,000**	**110,400**	**114,900**	**461,300**
				Rehabilitation and Improvement of Capital Assets	**26,649**	**40,000**	**40,000**	**42,000**	**45,100**	**167,100**
	2001			Buildings and Structures	26,649	40,000	20,000	21,000	22,000	103,000
	2002			Plant, Machinery and Equipment	-	-	20,000	21,000	23,100	64,100
				Acquisition of Capital Assets	**41,200**	**85,000**	**65,000**	**66,300**	**67,600**	**283,900**
	2102			Furniture and Office Equipment	3,729	7,000	4,000	4,100	4,200	19,300
	2103			Plant, Machinery and Equipment	29,471	50,000	10,000	10,100	10,200	80,300
	2104			Buildings and Structures	8,000	28,000	50,000	51,000	52,000	181,000
	2105			Land and Land Improvements	-	-	1,000	1,100	1,200	3,300
				Capacity Building	**3,434**	**4,000**	**2,000**	**2,100**	**2,200**	**10,300**
	2401			Staff Training	3,434	4,000	2,000	2,100	2,200	10,300
				Total Expenditure	**7,875,719**	**1,017,340**	**973,540**	**1,046,840**	**1,116,840**	**4,154,560**
Total Financing					**7,875,719**	**1,017,340**	**973,540**	**1,046,840**	**1,116,840**	**4,154,560**
				Domestic	**7,875,719**	**1,017,340**	**973,540**	**1,046,840**	**1,116,840**	**4,154,560**
			11	Domestic Funds	7,871,739	1,011,400	967,600	1,040,900	1,110,900	4,130,800
			21	Special Law	3,980	5,940		5,940	5,940	23,760

Head 021 - National Audit Office
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**1,740,153**	**2,270,150**	**1,961,080**	**2,200,180**	**2,299,980**	**8,731,390**
Personal Emoluments	**1,451,778**	**1,942,750**	**1,636,880**	**1,868,380**	**1,959,380**	**7,407,390**
Salaries and Wages	851,877	971,750	921,880	951,880	961,880	3,807,390
Overtime and Holiday Payments	7,048	16,000	15,000	16,500	17,500	65,000
Other Allowances	592,853	955,000	700,000	900,000	980,000	3,535,000
Travelling Expenses	**22,954**	**28,000**	**22,000**	**23,100**	**24,200**	**97,300**
Domestic	22,100	26,000	20,000	21,000	22,000	89,000
Foreign	854	2,000	2,000	2,100	2,200	8,300
Supplies	**35,280**	**51,800**	**48,000**	**50,100**	**52,200**	**202,100**
Stationery and Office Requisites	16,000	21,000	20,000	21,000	22,000	84,000
Fuel	18,836	30,000	27,000	28,000	29,000	114,000
Diets and Uniforms	444	800	1,000	1,100	1,200	4,100
Maintenance Expenditure	**18,577**	**18,500**	**21,000**	**21,300**	**21,600**	**82,400**
Vehicles	9,498	6,800	10,000	10,100	10,200	37,100
Plant and Machinery	6,397	6,600	6,000	6,100	6,200	24,900
Buildings and Structures	2,682	5,100	5,000	5,100	5,200	20,400
Services	**196,794**	**212,600**	**216,700**	**220,200**	**224,400**	**873,900**
Transport	20,989	26,000	25,000	26,000	27,000	104,000
Postal and Communication	22,459	28,000	25,000	26,000	27,000	106,000
Electricity and Water	13,792	18,000	18,000	18,100	18,200	72,300
Rents and Local Taxes	14,322	16,500	17,000	17,100	17,200	67,800
Lease Rental for Vehicles procured Under Operational Leasing	57,088	57,100	62,700	63,000	64,000	246,800
Other	68,144	67,000	69,000	70,000	71,000	277,000
Transfers	**14,629**	**16,500**	**16,500**	**17,100**	**18,200**	**68,300**
Subscriptions and Contributions Fee	1,013	1,000	1,000	1,100	1,200	4,300
Property Loan Interest to Public Servants	13,616	15,500	15,500	16,000	17,000	64,000
Other Recurrent Expenditure	**141**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	141	-	-	-	-	-
Capital Expenditure	**40,625**	**68,000**	**39,000**	**39,600**	**40,200**	**186,800**
Rehabilitation and Improvement of Capital Assets	**21,286**	**35,500**	**20,000**	**20,300**	**20,600**	**96,400**
Buildings and Structures	20,585	26,000	10,000	10,100	10,200	56,300
Plant, Machinery and Equipment	-	2,000	2,000	2,100	2,200	8,300
Vehicles	701	7,500	8,000	8,100	8,200	31,800
Acquisition of Capital Assets	**19,016**	**21,000**	**11,000**	**11,200**	**11,400**	**54,600**
Furniture and Office Equipment	2,767	2,500	1,000	1,100	1,200	5,800
Plant, Machinery and Equipment	14,602	10,000	10,000	10,100	10,200	40,300
Buildings and Structures	1,647	8,500	-	-	-	8,500
Capacity Building	**323**	**11,500**	**8,000**	**8,100**	**8,200**	**35,800**
Staff Training	323	11,500	8,000	8,100	8,200	35,800
Total Expenditure	**1,780,778**	**2,338,150**	**2,000,080**	**2,239,780**	**2,340,180**	**8,918,190**
Total Financing	**1,780,778**	**2,338,150**	**2,000,080**	**2,239,780**	**2,340,180**	**8,918,190**
Domestic	1,780,778	2,338,150	2,000,080	2,239,780	2,340,180	8,918,190

Employment Profile

Category	Approved	Actual
Senior Level	355	224
Tertiary Level	1215	1,150
Secondary Level	169	154
Primary Level	213	194
Other (Casual/Temporary/Contract etc.)	0	0
Total	**1,952**	**1,722**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Finance Code (Sub Project / Object / Item)	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**1,740,153**	**2,270,150**	**1,961,080**	**2,200,180**	**2,299,980**	**8,731,390**
	Personal Emoluments	**1,451,778**	**1,942,750**	**1,636,880**	**1,868,380**	**1,959,380**	**7,407,390**
1001	Salaries and Wages	851,877	971,750	921,880	951,880	961,880	3,807,390
		850,469	*970,000*	*920,000*	*950,000*	*960,000*	*3,800,000*
21		*1,408*	*1,750*	*1,880*	*1,880*	*1,880*	*7,390*
1002	Overtime and Holiday Payments	7,048	16,000	15,000	16,500	17,500	65,000
1003	Other Allowances	592,853	955,000	700,000	900,000	980,000	3,535,000
	Travelling Expenses	**22,954**	**28,000**	**22,000**	**23,100**	**24,200**	**97,300**
1101	Domestic	22,100	26,000	20,000	21,000	22,000	89,000
1102	Foreign	854	2,000	2,000	2,100	2,200	8,300
	Supplies	**35,280**	**51,800**	**48,000**	**50,100**	**52,200**	**202,100**
1201	Stationery and Office Requisites	16,000	21,000	20,000	21,000	22,000	84,000
1202	Fuel	18,836	30,000	27,000	28,000	29,000	114,000
1203	Diets and Uniforms	444	800	1,000	1,100	1,200	4,100
	Maintenance Expenditure	**18,577**	**18,500**	**21,000**	**21,300**	**21,600**	**82,400**
1301	Vehicles	9,498	6,800	10,000	10,100	10,200	37,100
1302	Plant and Machinery	6,397	6,600	6,000	6,100	6,200	24,900
1303	Buildings and Structures	2,682	5,100	5,000	5,100	5,200	20,400
	Services	**196,794**	**212,600**	**216,700**	**220,200**	**224,400**	**873,900**
1401	Transport	20,989	26,000	25,000	26,000	27,000	104,000
1402	Postal and Communication	22,459	28,000	25,000	26,000	27,000	106,000
1403	Electricity and Water	13,792	18,000	18,000	18,100	18,200	72,300
1404	Rents and Local Taxes	14,322	16,500	17,000	17,100	17,200	67,800
1408	Lease Rental for Vehicles procured Under Operational Leasing	57,088	57,100	62,700	63,000	64,000	246,800
1409	Other	68,144	67,000	69,000	70,000	71,000	277,000
	Transfers	**14,629**	**16,500**	**16,500**	**17,100**	**18,200**	**68,300**
1505	Subscriptions and Contributions Fee	1,013	1,000	1,000	1,100	1,200	4,300
1506	Property Loan Interest to Public Servants	13,616	15,500	15,500	16,000	17,000	64,000
	Other Recurrent Expenditure	**141**	**-**	**-**	**-**	**-**	**-**
1701	Losses and Write Off	141	-	-	-	-	-
	Capital Expenditure	**40,625**	**68,000**	**39,000**	**39,600**	**40,200**	**186,800**
	Rehabilitation and Improvement of Capital Assets	**21,286**	**35,500**	**20,000**	**20,300**	**20,600**	**96,400**
2001	Buildings and Structures	20,585	26,000	10,000	10,100	10,200	56,300
2002	Plant, Machinery and Equipment	-	2,000	2,000	2,100	2,200	8,300
2003	Vehicles	701	7,500	8,000	8,100	8,200	31,800
	Acquisition of Capital Assets	**19,016**	**21,000**	**11,000**	**11,200**	**11,400**	**54,600**
2102	Furniture and Office Equipment	2,767	2,500	1,000	1,100	1,200	5,800
2103	Plant, Machinery and Equipment	14,602	10,000	10,000	10,100	10,200	40,300
2104	Buildings and Structures	1,647	8,500	-	-	-	8,500
	Capacity Building	**323**	**11,500**	**8,000**	**8,100**	**8,200**	**35,800**
2401	Staff Training	323	11,500	8,000	8,100	8,200	35,800
	Total Expenditure	**1,780,778**	**2,338,150**	**2,000,080**	**2,239,780**	**2,340,180**	**8,918,190**
Total Financing		**1,780,778**	**2,338,150**	**2,000,080**	**2,239,780**	**2,340,180**	**8,918,190**
	Domestic	**1,780,778**	**2,338,150**	**2,000,080**	**2,239,780**	**2,340,180**	**8,918,190**
11	Domestic Funds	1,779,370	2,336,400	1,998,200	2,237,900	2,338,300	8,910,800
21	Special Law	1,408	1,750	1,880	1,880	1,880	7,390

Head 022 - Office of the Parliamentary Commissioner for Administration
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**26,318**	**30,620**	**27,450**	**30,070**	**31,780**	**119,920**
Personal Emoluments	**13,510**	**15,260**	**14,220**	**15,920**	**16,720**	**62,120**
Salaries and Wages	10,422	11,620	10,620	12,120	12,620	46,980
Overtime and Holiday Payments	194	340	300	400	500	1,540
Other Allowances	2,894	3,300	3,300	3,400	3,600	13,600
Travelling Expenses	**74**	**100**	**600**	**660**	**720**	**2,080**
Domestic	73	100	100	110	120	430
Foreign	1	-	500	550	600	1,650
Supplies	**970**	**1,300**	**1,040**	**1,110**	**1,180**	**4,630**
Stationery and Office Requisites	591	840	600	650	700	2,790
Fuel	281	300	300	310	320	1,230
Diets and Uniforms	98	160	140	150	160	610
Maintenance Expenditure	**323**	**740**	**720**	**800**	**870**	**3,130**
Vehicles	218	520	600	650	700	2,470
Plant and Machinery	105	170	100	110	120	500
Buildings and Structures	-	50	20	40	50	160
Services	**11,008**	**12,640**	**10,470**	**11,160**	**11,850**	**46,120**
Transport	3	20	20	50	80	170
Postal and Communication	424	535	600	650	700	2,485
Electricity and Water	987	1,150	1,500	2,000	2,500	7,150
Rents and Local Taxes	9,319	10,515	8,000	8,100	8,200	34,815
Other	275	420	350	360	370	1,500
Transfers	**433**	**580**	**400**	**420**	**440**	**1,840**
Subscriptions and Contributions Fee	236	380	200	210	220	1,010
Property Loan Interest to Public Servants	197	200	200	210	220	830
Capital Expenditure	**187**	**550**	**200**	**220**	**240**	**1,210**
Acquisition of Capital Assets	**187**	**300**	**100**	**110**	**120**	**630**
Furniture and Office Equipment	187	300	100	110	120	630
Capacity Building	**-**	**250**	**100**	**110**	**120**	**580**
Staff Training	-	250	100	110	120	580
Total Expenditure	**26,505**	**31,170**	**27,650**	**30,290**	**32,020**	**121,130**
Total Financing	**26,505**	**31,170**	**27,650**	**30,290**	**32,020**	**121,130**
Domestic	26,505	31,170	27,650	30,290	32,020	121,130

Employment Profile

Category	Approved	Actual
Senior Level	01	01
Tertiary Level	04	02
Secondary Level	17	13
Primary Level	09	05
Other (Casual/Temporary/Contract etc.)	01	01
Total	**32**	**22**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**26,318**	**30,620**	**27,450**	**30,070**	**31,780**	**119,920**
				Personal Emoluments	**13,510**	**15,260**	**14,220**	**15,920**	**16,720**	**62,120**
	1001			Salaries and Wages	10,422	11,620	10,620	12,120	12,620	46,980
					8,802	*10,000*	*9,000*	*10,500*	*11,000*	*40,500*
			21		*1,620*	*1,620*	*1,620*	*1,620*	*1,620*	*6,480*
	1002			Overtime and Holiday Payments	194	340	300	400	500	1,540
	1003			Other Allowances	2,894	3,300	3,300	3,400	3,600	13,600
				Travelling Expenses	**74**	**100**	**600**	**660**	**720**	**2,080**
	1101			Domestic	73	100	100	110	120	430
	1102			Foreign	1	-	500	550	600	1,650
				Supplies	**970**	**1,300**	**1,040**	**1,110**	**1,180**	**4,630**
	1201			Stationery and Office Requisites	591	840	600	650	700	2,790
	1202			Fuel	281	300	300	310	320	1,230
	1203			Diets and Uniforms	98	160	140	150	160	610
				Maintenance Expenditure	**323**	**740**	**720**	**800**	**870**	**3,130**
	1301			Vehicles	218	520	600	650	700	2,470
	1302			Plant and Machinery	105	170	100	110	120	500
	1303			Buildings and Structures	-	50	20	40	50	160
				Services	**11,008**	**12,640**	**10,470**	**11,160**	**11,850**	**46,120**
	1401			Transport	3	20	20	50	80	170
	1402			Postal and Communication	424	535	600	650	700	2,485
	1403			Electricity and Water	987	1,150	1,500	2,000	2,500	7,150
	1404			Rents and Local Taxes	9,319	10,515	8,000	8,100	8,200	34,815
	1409			Other	275	420	350	360	370	1,500
				Transfers	**433**	**580**	**400**	**420**	**440**	**1,840**
	1505			Subscriptions and Contributions Fee	236	380	200	210	220	1,010
	1506			Property Loan Interest to Public Servants	197	200	200	210	220	830
				Capital Expenditure	**187**	**550**	**200**	**220**	**240**	**1,210**
				Acquisition of Capital Assets	**187**	**300**	**100**	**110**	**120**	**630**
	2102			Furniture and Office Equipment	187	300	100	110	120	630
				Capacity Building	**-**	**250**	**100**	**110**	**120**	**580**
	2401			Staff Training	-	250	100	110	120	580
				Total Expenditure	**26,505**	**31,170**	**27,650**	**30,290**	**32,020**	**121,130**
Total Financing					**26,505**	**31,170**	**27,650**	**30,290**	**32,020**	**121,130**
				Domestic	**26,505**	**31,170**	**27,650**	**30,290**	**32,020**	**121,130**
			11	Domestic Funds	24,885	29,550	26,030	28,670	30,400	114,650
			21	Special Law	1,620	1,620	1,620	1,620	1,620	6,480

Head 025 - Delimitation Commission
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**12,086**	**14,070**	**12,070**	**12,830**	**13,790**	**52,760**
Personal Emoluments	**9,139**	**10,250**	**8,950**	**9,370**	**9,990**	**38,560**
Salaries and Wages	7,205	8,000	7,100	7,400	7,800	30,300
Overtime and Holiday Payments	65	150	150	170	190	660
Other Allowances	1,869	2,100	1,700	1,800	2,000	7,600
Travelling Expenses	**8**	**50**	**50**	**60**	**70**	**230**
Domestic	8	50	50	60	70	230
Supplies	**754**	**1,110**	**990**	**1,060**	**1,130**	**4,290**
Stationery and Office Requisites	71	300	280	290	300	1,170
Fuel	675	800	700	750	800	3,050
Diets and Uniforms	8	10	10	20	30	70
Maintenance Expenditure	**239**	**420**	**380**	**440**	**500**	**1,740**
Vehicles	159	350	300	350	400	1,400
Plant and Machinery	80	70	80	90	100	340
Services	**1,946**	**2,240**	**1,700**	**1,900**	**2,100**	**7,940**
Transport	1,202	1,250	650	700	750	3,350
Postal and Communication	385	450	500	550	600	2,100
Electricity and Water	226	250	250	300	350	1,150
Other	133	290	300	350	400	1,340
Capital Expenditure	**-**	**150**	**125**	**140**	**155**	**570**
Acquisition of Capital Assets	**-**	**50**	**25**	**30**	**35**	**140**
Plant, Machinery and Equipment	-	50	25	30	35	140
Capacity Building	**-**	**100**	**100**	**110**	**120**	**430**
Staff Training	-	100	100	110	120	430
Total Expenditure	**12,086**	**14,220**	**12,195**	**12,970**	**13,945**	**53,330**
Total Financing	**12,086**	**14,220**	**12,195**	**12,970**	**13,945**	**53,330**
Domestic	12,086	14,220	12,195	12,970	13,945	53,330

Employment Profile

Category	Approved	Actual
Senior Level	02	02
Tertiary Level	02	01
Secondary Level	07	02
Primary Level	04	04
Other (Casual/Temporary/Contract etc.)		-
Total	**15**	**09**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Finance Code / Sub Project / Object / Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**12,086**	**14,070**	**12,070**	**12,830**	**13,790**	**52,760**
	Personal Emoluments	**9,139**	**10,250**	**8,950**	**9,370**	**9,990**	**38,560**
1001	Salaries and Wages	7,205	8,000	7,100	7,400	7,800	30,300
1002	Overtime and Holiday Payments	65	150	150	170	190	660
1003	Other Allowances	1,869	2,100	1,700	1,800	2,000	7,600
	Travelling Expenses	**8**	**50**	**50**	**60**	**70**	**230**
1101	Domestic	8	50	50	60	70	230
	Supplies	**754**	**1,110**	**990**	**1,060**	**1,130**	**4,290**
1201	Stationery and Office Requisites	71	300	280	290	300	1,170
1202	Fuel	675	800	700	750	800	3,050
1203	Diets and Uniforms	8	10	10	20	30	70
	Maintenance Expenditure	**239**	**420**	**380**	**440**	**500**	**1,740**
1301	Vehicles	159	350	300	350	400	1,400
1302	Plant and Machinery	80	70	80	90	100	340
	Services	**1,946**	**2,240**	**1,700**	**1,900**	**2,100**	**7,940**
1401	Transport	1,202	1,250	650	700	750	3,350
1402	Postal and Communication	385	450	500	550	600	2,100
1403	Electricity and Water	226	250	250	300	350	1,150
1409	Other	133	290	300	350	400	1,340
	Capital Expenditure	**-**	**150**	**125**	**140**	**155**	**570**
	Acquisition of Capital Assets	**-**	**50**	**25**	**30**	**35**	**140**
2103	Plant, Machinery and Equipment	-	50	25	30	35	140
	Capacity Building	**-**	**100**	**100**	**110**	**120**	**430**
2401	Staff Training	-	100	100	110	120	430
	Total Expenditure	**12,086**	**14,220**	**12,195**	**12,970**	**13,945**	**53,330**
Total Financing		**12,086**	**14,220**	**12,195**	**12,970**	**13,945**	**53,330**
	Domestic	**12,086**	**14,220**	**12,195**	**12,970**	**13,945**	**53,330**
11	Domestic Funds	12,086	14,220	12,195	12,970	13,945	53,330

Ministry of Buddhasasana, Religious and Cultural Affairs

Ministry of Buddhasasana, Religious & Cultural Affairs

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				**5,478**				
Personal Emoluments				3,214				
Assistant for Dhamma School Teachers		Annual	-	703	100% Completed		4	4.7
Medical Insurance Scheme for Artists and Assistance to Needy Artists		Annual		55		No of Beneficiaries	1	1.3
Other Recurrent				1,506				
Total Capital				**2,075**				
Domestic Funded Projects								
Renovation of John De Silva Theatre	1,837	2021-2024	26	203	30% completion of renovation	Percentage of completion	11	11.4
Establishment of the Ministry in new premises	392	2022-2024		90	25% completion of renovation	Percentage of completion	11	11.4
Establishment of Amaradewa Asapuwa	150	2021-2022	-	75	100% completion of construction	Project completed	11	11.4

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Rehabilitation and Improvement of Capital Assets - Renovation of the Folk Museum at Anuradhapura	-	Annual	-	60	25% completion of renovation	Percentage of completion	11	11.4
Protection of Kandyan Heritage	-	Annual	-	20	Completion of 8 projects	No. of Projects completed / No. of families benefited	11	11.4
Ranminithenna Tele -Cinema Village	-	Annual	-	24	Completion of 10 improvements	No. of completed works	11	11.4
Conservation Rajagalathenna Archaeological Site	141	2020-2022	13	49	completion of excavation and maintenance activities of 40 monuments	No. of monuments, excavated ,maintained % of physical progress	11	11.4
Rehabilitation of Under-Developed Buddhist Temples	-	Annual	-	600	Develop 400 under - development Temples	No. of temples developed	11	11.4

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Mobile Racking System	341	2021 Onwards	-	60	20 % completion of renovation	Percentage of completion	4	4.7
Redevelopment of under developed Dhamma Schools	-	Annual	-	75	Develop 300 under developed Dhamma Schools	No. of Dhamma schools developed	4	4.7
Construction and Rehabilitation of Cultural Centres		2022	-	58	Construction and Rehabilitation of 13 Cultural Centres	No.of Projects completed	4	4.7
Foreign Funded Projects								
Cultural Heritage Project Sri Daladha Maligawa (India)	180	2018-2022	7	3	10 % completion of renovation	Percentage of completion	11	11.4
Other Capital				**758**				
Total				**7,553**				

Employment Profile

Ministry / Department / Institutions	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Supper Grade	Class II & III					
Minister of Buddhasasana, Religious and Cultural Affairs	13	13	5	478	693	-	**1,202**
Department of Buddhist Affairs	7	7	-	701	30	-	**745**
Department of Muslim Religious and Cultural Affairs	1	3	-	76	13	-	**93**
Department of Christian Religious Affairs	1	1	1	45	5	-	**53**
Department of Hindu Religious and Cultural Affairs	1	4	-	132	19	3	**159**
Department of Cultural Affairs	3	12	1	577	134	2	**729**
Department of National Museums	5	4	1	96	225	-	**331**
Department of National Archives	2	6	5	55	71	-	**139**
State Ministry of National Heritage, Performing Arts and Rural Art Promotion	4	6	6	56	41	-	**113**
Department of Archaeology	6	9	27	582	1,298	5	**1,927**
Towerhall Theatre Foundation	-	8	11	33	43	-	**95**
Sri Lanka Art Councils	-	1	1	4	2	-	**8**
Galle Heritage Foundation	-	2	-	6	-	2	**10**
Ranminithenna Tele- Cinema Village	-	2	-	6	2	-	**10**
Total	**43**	**78**	**58**	**2,847**	**2,576**	**12**	**5,614**

ESTIMATES 2022

Ministry of Buddhasasana Religious and Cultural Affairs

Special Priorities

Implementing the national programme: "Sasun-Udawa" to develop infrastructure required for temples in remote areas

Amending such legal ordinances appropriately in order to protect national heritages

Conducting a comprehensive study of the Central Cultural Fund and formulate a policy framework for its complete restructuring

Formulating the policy and legal background required for the management of archeological heritages in collaboration with the Presidential Task Force

Creating a digital archaeological encyclopedia relevant to all religions

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 Cultural Affairs
Department of National Museums
Department of National Archives

Statutory Boards /State Owned Enterprises

Public Performance Board
National Film Corporation
S. W. R. D. Bandaranaike National Memorial Foundation
J.R. Jayawardene Centre

Ministry of Buddhasasana, Religious and Cultural Affairs
Summary

Rs '000

Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**3,710,612**	**4,428,800**	**3,980,000**	**4,122,000**	**4,258,000**	**16,788,800**
Personal Emoluments	**1,897,948**	**2,040,586**	**2,071,250**	**2,150,900**	**2,230,100**	**8,492,836**
Salaries and Wages	1,370,471	1,449,800	1,490,000	1,538,400	1,592,500	6,070,700
Overtime and Holiday Payments	51,349	103,786	96,700	106,800	114,500	421,786
Other Allowances	476,128	487,000	484,550	505,700	523,100	2,000,350
Travelling Expenses	**42,046**	**82,384**	**76,200**	**81,250**	**85,300**	**325,134**
Domestic	41,304	72,300	65,500	68,950	71,500	278,250
Foreign	742	10,084	10,700	12,300	13,800	46,884
Supplies	**59,533**	**86,200**	**82,920**	**88,950**	**94,100**	**352,170**
Stationery and Office Requisites	23,221	33,000	31,350	34,700	37,350	136,400
Fuel	31,239	43,400	43,200	45,400	47,400	179,400
Diets and Uniforms	2,628	6,800	6,070	6,200	6,200	25,270
Medical Supplies	2	100	-	-	-	100
Other	2,443	2,900	2,300	2,650	3,150	11,000
Maintenance Expenditure	**40,731**	**59,700**	**56,350**	**61,600**	**66,800**	**244,450**
Vehicles	26,606	35,500	35,600	37,500	39,500	148,100
Plant and Machinery	10,366	13,771	12,250	14,350	16,250	56,621
Buildings and Structures	3,759	10,429	8,500	9,750	11,050	39,729
Services	**583,445**	**789,174**	**682,920**	**704,400**	**727,900**	**2,904,394**
Transport	12,065	15,871	15,530	16,300	17,050	64,751
Postal and Communication	14,852	21,254	22,100	23,750	25,550	92,654
Electricity and Water	49,980	77,081	77,650	79,200	80,750	314,681
Rents and Local Taxes	114,998	89,450	103,000	100,450	100,850	393,750
Interest Payment for Leased Vehicles	2,036	1,600	1,200	1,300	1,400	5,500
Lease Rental for Vehicles procured Under Operational Leasing	11,025	13,600	8,240	8,300	8,400	38,540
Other	378,489	570,318	455,200	475,100	493,900	1,994,518
Transfers	**1,086,873**	**1,370,356**	**1,009,960**	**1,034,500**	**1,053,400**	**4,468,216**
Welfare Programmes	820,255	1,064,000	703,000	718,700	728,400	3,214,100
Public Institutions (Personal Emoluments)	92,500	100,000	97,500	100,000	102,000	399,500
Subscriptions and Contributions Fee	35,307	25,600	20,600	21,200	21,800	89,200
Property Loan Interest to Public Servants	20,843	23,847	22,360	23,700	25,200	95,107
Other	117,968	156,909	166,500	170,900	176,000	670,309
Other Recurrent Expenditure	**36**	**400**	**400**	**400**	**400**	**1,600**
Losses and Write Off	36	200	200	200	200	800
Implementation of the Official Languages Policy	-	200	200	200	200	800
Capital Expenditure	**1,069,895**	**2,713,085**	**1,775,000**	**1,705,000**	**1,067,000**	**7,260,085**
Rehabilitation and Improvement of Capital Assets	**168,398**	**337,411**	**249,150**	**295,000**	**265,600**	**1,147,161**
Buildings and Structures	151,833	298,611	223,600	266,350	233,750	1,022,311
Plant, Machinery and Equipment	5,460	14,600	6,150	8,000	9,700	38,450
Vehicles	11,105	24,200	19,400	20,650	22,150	86,400
Acquisition of Capital Assets	**165,151**	**1,316,998**	**551,000**	**843,950**	**215,300**	**2,927,248**
Furniture and Office Equipment	45,907	131,374	76,700	28,300	20,400	256,774
Plant, Machinery and Equipment	23,254	116,076	75,250	46,750	24,100	262,176
Buildings and Structures	89,974	1,001,948	359,000	725,000	125,300	2,211,248
Land and Land Improvements	500	50,000	32,500	36,000	37,000	155,500
Software Development	2,272	14,000	3,950	4,300	4,800	27,050
Capital Payment for Leased Vehicles	3,244	3,600	3,600	3,600	3,700	14,500
Capital Transfers	**556,656**	**857,676**	**818,350**	**383,700**	**408,100**	**2,467,826**
Public Institutions	15,000	40,000	30,000	31,200	31,400	132,600
Capital Grants to Non-Public Institution	541,656	817,676	788,350	352,500	376,700	2,335,226

Rs '000

Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Capacity Building	**2,953**	**12,600**	**7,650**	**10,150**	**11,900**	**42,300**
Staff Training	2,953	12,600	7,650	10,150	11,900	42,300
Other Capital Expenditure	**176,737**	**188,400**	**148,850**	**172,200**	**166,100**	**675,550**
Infrastructure Development	128,103	139,400	116,000	137,400	129,500	522,300
Research and Development	355	2,000	2,000	2,100	2,200	8,300
Other	48,279	47,000	30,850	32,700	34,400	144,950
Total Expenditure	**4,780,507**	**7,141,885**	**5,755,000**	**5,827,000**	**5,325,000**	**24,048,885**
Total Financing	**4,780,507**	**7,141,885**	**5,755,000**	**5,827,000**	**5,325,000**	**24,048,885**
Domestic	4,780,507	7,093,885	5,753,000	5,824,500	5,322,100	23,993,485
Foreign	-	48,000	2,000	2,500	2,900	55,400

Ministry of Buddhasasana, Religious and Cultural Affairs
Programme Summary

Rs '000

Head No.	Description	2020	2021 Revised Budget	2022 Estimates	2023 Projections	2024 Projections	2021 - 2024 Total
101 -	**Minister of Buddhasasana, Religious and Cultural Affairs**						
	Operational Activities	**457,949**	**496,800**	**558,000**	**615,000**	**675,000**	**2,344,800**
	Recurrent Expenditure	410,842	418,600	414,000	428,000	443,000	1,703,600
	Capital Expenditure	47,107	78,200	144,000	187,000	232,000	641,200
	Development Activities	**1,149,803**	**1,738,720**	**1,582,000**	**1,039,000**	**1,092,000**	**5,451,720**
	Recurrent Expenditure	618,615	807,144	727,000	759,000	799,000	3,092,144
	Capital Expenditure	531,188	931,576	855,000	280,000	293,000	2,359,576
	Total Expenditure	**1,607,752**	**2,235,520**	**2,140,000**	**1,654,000**	**1,767,000**	**7,796,520**
	Recurrent Expenditure	1,029,457	1,225,744	1,141,000	1,187,000	1,242,000	4,795,744
	Capital Expenditure	578,295	1,009,776	999,000	467,000	525,000	3,000,776
201 -	**Department of Buddhist Affairs**						
	Operational Activities	**76,158**	**95,540**	**93,000**	**98,000**	**105,000**	**391,540**
	Recurrent Expenditure	68,499	83,840	84,000	89,000	95,000	351,840
	Capital Expenditure	7,659	11,700	9,000	9,000	10,000	39,700
	Development Activities	**1,160,418**	**1,470,826**	**1,152,000**	**1,174,000**	**1,201,000**	**4,997,826**
	Recurrent Expenditure	1,117,099	1,387,517	1,073,000	1,089,000	1,105,000	4,654,517
	Capital Expenditure	43,319	83,309	79,000	85,000	96,000	343,309
	Total Expenditure	**1,236,576**	**1,566,366**	**1,245,000**	**1,272,000**	**1,306,000**	**5,389,366**
	Recurrent Expenditure	1,185,598	1,471,357	1,157,000	1,178,000	1,200,000	5,006,357
	Capital Expenditure	50,978	95,009	88,000	94,000	106,000	383,009
202 -	**Department of Muslim Religious and Cultural Affairs**						
	Development Activities	**140,363**	**196,000**	**181,000**	**195,000**	**203,000**	**775,000**
	Recurrent Expenditure	116,025	156,900	154,000	166,000	173,000	649,900
	Capital Expenditure	24,338	39,100	27,000	29,000	30,000	125,100
	Total Expenditure	**140,363**	**196,000**	**181,000**	**195,000**	**203,000**	**775,000**
203 -	**Department of Christian Religious Affairs**						
	Development Activities	**247,441**	**279,000**	**240,000**	**249,000**	**257,000**	**1,025,000**
	Recurrent Expenditure	168,395	194,000	198,000	204,000	209,000	805,000
	Capital Expenditure	79,046	85,000	42,000	45,000	48,000	220,000
	Total Expenditure	**247,441**	**279,000**	**240,000**	**249,000**	**257,000**	**1,025,000**
204 -	**Department of Hindu Religious and Cultural Affairs**						
	Development Activities	**339,438**	**318,000**	**266,000**	**277,000**	**287,000**	**1,148,000**
	Recurrent Expenditure	229,678	219,200	209,000	219,000	227,000	874,200
	Capital Expenditure	109,760	98,800	57,000	58,000	60,000	273,800
	Total Expenditure	**339,438**	**318,000**	**266,000**	**277,000**	**287,000**	**1,148,000**
206 -	**Department of Cultural Affairs**						
	Operational Activities	**142,217**	**151,600**	**146,000**	**151,000**	**156,000**	**604,600**
	Recurrent Expenditure	132,474	144,800	140,000	144,000	148,000	576,800
	Capital Expenditure	9,743	6,800	6,000	7,000	8,000	27,800
	Development Activities	**543,887**	**1,504,400**	**801,000**	**1,320,000**	**735,000**	**4,360,400**
	Recurrent Expenditure	506,110	596,800	581,000	600,000	614,000	2,391,800
	Capital Expenditure	37,777	907,600	220,000	720,000	121,000	1,968,600
	Total Expenditure	**686,104**	**1,656,000**	**947,000**	**1,471,000**	**891,000**	**4,965,000**
	Recurrent Expenditure	638,584	741,600	721,000	744,000	762,000	2,968,600
	Capital Expenditure	47,520	914,400	226,000	727,000	129,000	1,996,400

Rs '000

Head No.	Description	2020	2021 Revised Budget	2022 Estimates	2023 Projections	2024 Projections	2021 - 2024 Total
208 -	**Department of National Museums**						
	Operational Activities	**46,316**	**58,000**	**64,000**	**62,000**	**61,000**	**245,000**
	Recurrent Expenditure	45,222	52,800	50,000	53,000	56,000	211,800
	Capital Expenditure	1,094	5,200	14,000	9,000	5,000	33,200
	Development Activities	**246,080**	**424,000**	**382,000**	**384,000**	**300,000**	**1,490,000**
	Recurrent Expenditure	180,035	199,700	191,000	201,000	211,000	802,700
	Capital Expenditure	66,045	224,300	191,000	183,000	89,000	687,300
	Total Expenditure	**292,396**	**482,000**	**446,000**	**446,000**	**361,000**	**1,735,000**
	Recurrent Expenditure	225,257	252,500	241,000	254,000	267,000	1,014,500
	Capital Expenditure	67,139	229,500	205,000	192,000	94,000	720,500
209 -	**Department of National Archives**						
	Operational Activities	**63,617**	**106,000**	**99,000**	**105,000**	**111,000**	**421,000**
	Recurrent Expenditure	62,481	91,100	89,000	94,000	99,000	373,100
	Capital Expenditure	1,136	14,900	10,000	11,000	12,000	47,900
	Development Activities	**166,826**	**303,000**	**191,000**	**158,000**	**142,000**	**794,000**
	Recurrent Expenditure	55,140	76,400	70,000	76,000	79,000	301,400
	Capital Expenditure	111,686	226,600	121,000	82,000	63,000	492,600
	Total Expenditure	**230,443**	**409,000**	**290,000**	**263,000**	**253,000**	**1,215,000**
	Recurrent Expenditure	117,621	167,500	159,000	170,000	178,000	674,500
	Capital Expenditure	112,822	241,500	131,000	93,000	75,000	540,500
	Grand Total	**4,780,513**	**7,141,886**	**5,755,000**	**5,827,000**	**5,325,000**	**24,048,886**
	Total Recurrent	**3,710,615**	**4,428,801**	**3,980,000**	**4,122,000**	**4,258,000**	**16,788,801**
	Total Capital	**1,069,898**	**2,713,085**	**1,775,000**	**1,705,000**	**1,067,000**	**7,260,085**

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**1,029,457**	**1,225,744**	**1,141,000**	**1,187,000**	**1,242,000**	**4,795,744**
Personal Emoluments	**646,953**	**688,300**	**689,500**	**722,500**	**762,500**	**2,862,800**
Salaries and Wages	456,098	479,700	491,300	515,800	549,000	2,035,800
Overtime and Holiday Payments	17,132	39,200	26,000	29,700	32,400	127,300
Other Allowances	173,723	169,400	172,200	177,000	181,100	699,700
Travelling Expenses	**5,800**	**15,700**	**14,000**	**15,300**	**16,100**	**61,100**
Domestic	5,307	11,800	11,000	11,900	12,300	47,000
Foreign	493	3,900	3,000	3,400	3,800	14,100
Supplies	**24,170**	**35,300**	**29,950**	**31,400**	**32,600**	**129,250**
Stationery and Office Requisites	6,713	12,000	10,750	11,600	12,300	46,650
Fuel	15,039	20,500	17,300	17,800	18,300	73,900
Diets and Uniforms	1,572	2,600	1,900	2,000	2,000	8,500
Other	846	200	-	-	-	200
Maintenance Expenditure	**12,161**	**20,679**	**20,800**	**22,600**	**24,100**	**88,179**
Vehicles	9,896	17,500	17,000	17,700	18,400	70,600
Plant and Machinery	2,031	2,400	2,450	3,200	3,700	11,750
Buildings and Structures	234	779	1,350	1,700	2,000	5,829
Services	**198,273**	**315,715**	**247,640**	**252,600**	**260,800**	**1,076,755**
Transport	8,554	11,321	11,000	11,350	11,700	45,371
Postal and Communication	5,482	6,150	6,200	6,450	6,750	25,550
Electricity and Water	10,622	16,900	17,800	18,200	18,600	71,500
Rents and Local Taxes	72,780	46,200	49,200	46,250	46,250	187,900
Lease Rental for Vehicles procured Under Operational Leasing	5,682	5,800	440	500	600	7,340
Other	95,153	229,344	163,000	169,850	176,900	739,094
Transfers	**142,064**	**150,050**	**139,110**	**142,600**	**145,900**	**577,660**
Public Institutions (Personal Emoluments)	92,500	100,000	97,500	100,000	102,000	399,500
Subscriptions and Contributions Fee	34,842	25,000	20,000	20,500	21,000	86,500
Property Loan Interest to Public Servants	5,519	6,050	4,610	4,800	5,200	20,660
Other	9,203	19,000	17,000	17,300	17,700	71,000
Other Recurrent Expenditure	**36**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	36	-	-	-	-	-
Capital Expenditure	**578,293**	**1,009,776**	**999,000**	**467,000**	**525,000**	**3,000,776**
Rehabilitation and Improvement of Capital Assets	**27,713**	**26,250**	**125,300**	**166,800**	**211,400**	**529,750**
Buildings and Structures	16,243	9,000	112,000	152,700	196,200	469,900
Plant, Machinery and Equipment	2,360	2,200	1,300	1,600	2,100	7,200
Vehicles	9,110	15,050	12,000	12,500	13,100	52,650
Acquisition of Capital Assets	**83,942**	**243,850**	**148,400**	**16,600**	**18,100**	**426,950**
Furniture and Office Equipment	18,146	7,850	6,400	6,900	7,600	28,750
Plant, Machinery and Equipment	9,864	24,000	9,000	9,700	10,500	53,200
Buildings and Structures	53,660	206,000	133,000	-	-	339,000
Software Development	2,272	6,000	-	-	-	6,000
Capital Transfers	**435,266**	**708,376**	**700,000**	**256,700**	**267,400**	**1,932,476**
Public Institutions	15,000	40,000	30,000	31,200	31,400	132,600
Capital Grants to Non-Public Institution	420,266	668,376	670,000	225,500	236,000	1,799,876
Capacity Building	**667**	**2,300**	**1,300**	**1,800**	**2,300**	**7,700**
Staff Training	667	2,300	1,300	1,800	2,300	7,700
Other Capital Expenditure	**30,705**	**29,000**	**24,000**	**25,100**	**25,800**	**103,900**
Infrastructure Development	2,390	2,000	5,000	5,100	5,200	17,300
Research and Development	355	2,000	2,000	2,100	2,200	8,300
Other	27,960	25,000	17,000	17,900	18,400	78,300
Total Expenditure	**1,607,750**	**2,235,520**	**2,140,000**	**1,654,000**	**1,767,000**	**7,796,520**
Total Financing	**1,607,750**	**2,235,520**	**2,140,000**	**1,654,000**	**1,767,000**	**7,796,520**
Domestic	1,607,750	2,187,520	2,138,000	1,651,500	1,764,100	7,741,120
Foreign	-	48,000	2,000	2,500	2,900	55,400

Employment Profile

Category	Approved	Actual
Senior Level	56	26
Tertiary Level	15	5
Secondary Level	661	478
Primary Level	860	693
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,592**	**1,202**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**19,797**	**29,400**	**31,000**	**33,500**	**35,600**	**129,500**
				Personal Emoluments	**11,023**	**14,300**	**15,500**	**16,300**	**17,000**	**63,100**
	1001			Salaries and Wages	7,918	8,500	8,500	8,800	9,000	34,800
	1002			Overtime and Holiday Payments	909	3,000	3,000	3,200	3,400	12,600
	1003			Other Allowances	2,196	2,800	4,000	4,300	4,600	15,700
				Travelling Expenses	**311**	**1,400**	**2,000**	**2,300**	**2,500**	**8,200**
	1101			Domestic	311	400	1,000	1,200	1,300	3,900
	1102			Foreign	-	1,000	1,000	1,100	1,200	4,300
				Supplies	**4,516**	**5,800**	**4,800**	**5,200**	**5,400**	**21,200**
	1201			Stationery and Office Requisites	400	1,000	700	900	1,000	3,600
	1202			Fuel	4,100	4,600	4,000	4,100	4,200	16,900
	1203			Diets and Uniforms	16	200	100	200	200	700
				Maintenance Expenditure	**758**	**1,079**	**2,900**	**3,300**	**3,700**	**10,979**
	1301			Vehicles	572	1,000	2,000	2,100	2,200	7,300
	1302			Plant and Machinery	138	-	500	700	900	2,100
	1303			Buildings and Structures	48	79	400	500	600	1,579
				Services	**3,189**	**6,821**	**5,800**	**6,400**	**7,000**	**26,021**
	1401			Transport	2,600	5,021	4,000	4,200	4,400	17,621
	1402			Postal and Communication	195	600	600	700	800	2,700
	1403			Electricity and Water	-	200	200	300	400	1,100
	1409			Other	394	1,000	1,000	1,200	1,400	4,600
				Capital Expenditure	**1,755**	**4,400**	**3,500**	**4,000**	**4,500**	**16,400**
				Rehabilitation and Improvement of Capital Assets	**616**	**2,900**	**2,100**	**2,300**	**2,500**	**9,800**
	2001			Buildings and Structures	-	300	-	-	-	300
	2002			Plant, Machinery and Equipment	-	600	100	200	300	1,200
	2003			Vehicles	616	2,000	2,000	2,100	2,200	8,300
				Acquisition of Capital Assets	**1,139**	**1,500**	**1,400**	**1,700**	**2,000**	**6,600**
	2102			Furniture and Office Equipment	800	500	400	500	600	2,000
	2103			Plant, Machinery and Equipment	339	1,000	1,000	1,200	1,400	4,600
				Total Expenditure	**21,552**	**33,800**	**34,500**	**37,500**	**40,100**	**145,900**
Total Financing					**21,552**	**33,800**	**34,500**	**37,500**	**40,100**	**145,900**
				Domestic	**21,552**	**33,800**	**34,500**	**37,500**	**40,100**	**145,900**
11				Domestic Funds	21,552	33,800	34,500	37,500	40,100	145,900

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**117,437**	**132,300**	**139,500**	**144,500**	**149,200**	**565,500**
				Personal Emoluments	**89,949**	**93,400**	**103,000**	**106,700**	**110,000**	**413,100**
	1001			Salaries and Wages	62,500	65,200	72,000	74,000	76,000	287,200
	1002			Overtime and Holiday Payments	4,951	5,200	6,000	6,500	7,000	24,700
	1003			Other Allowances	22,498	23,000	25,000	26,200	27,000	101,200
				Travelling Expenses	**1,593**	**3,800**	**3,000**	**3,200**	**3,500**	**13,500**
	1101			Domestic	1,100	2,000	2,000	2,100	2,200	8,300
	1102			Foreign	493	1,800	1,000	1,100	1,300	5,200
				Supplies	**7,730**	**10,500**	**7,650**	**7,900**	**8,200**	**34,250**
	1201			Stationery and Office Requisites	2,086	3,000	2,750	2,900	3,100	11,750
	1202			Fuel	4,650	7,100	4,700	4,800	4,900	21,500
	1203			Diets and Uniforms	148	200	200	200	200	800
	1205			Other	846	200	-	-	-	200
				Maintenance Expenditure	**3,370**	**9,000**	**8,500**	**9,000**	**9,400**	**35,900**
	1301			Vehicles	2,346	7,500	7,000	7,200	7,400	29,100
	1302			Plant and Machinery	905	1,000	750	900	1,000	3,650
	1303			Buildings and Structures	119	500	750	900	1,000	3,150
				Services	**14,370**	**15,150**	**16,900**	**17,200**	**17,500**	**66,750**
	1401			Transport	3,905	3,700	4,400	4,500	4,600	17,200
	1402			Postal and Communication	2,765	2,500	2,500	2,600	2,700	10,300
	1403			Electricity and Water	6,860	8,000	9,000	9,100	9,200	35,300
	1404			Rents and Local Taxes	840	950	1,000	1,000	1,000	3,950
				Transfers	**425**	**450**	**450**	**500**	**600**	**2,000**
	1506			Property Loan Interest to Public Servants	425	450	450	500	600	2,000
				Capital Expenditure	**10,238**	**16,000**	**102,700**	**143,000**	**186,500**	**448,200**
				Rehabilitation and Improvement of Capital Assets	**8,595**	**10,700**	**8,800**	**9,200**	**9,800**	**38,500**
	2001			Buildings and Structures	4,219	2,500	2,000	2,100	2,200	8,800
	2002			Plant, Machinery and Equipment	186	1,200	800	900	1,100	4,000
	2003			Vehicles	4,190	7,000	6,000	6,200	6,500	25,700
				Acquisition of Capital Assets	**1,592**	**4,500**	**3,500**	**3,700**	**4,100**	**15,800**
	2102			Furniture and Office Equipment	597	1,000	2,500	2,600	2,800	8,900
	2103			Plant, Machinery and Equipment	995	3,500	1,000	1,100	1,300	6,900
				Capacity Building	**51**	**800**	**400**	**500**	**600**	**2,300**
	2401			Staff Training	51	800	400	500	600	2,300
001				**Establishment of the Ministry in New Premises**	**-**	**-**	**90,000**	**129,600**	**172,000**	**391,600**
	2001			Buildings and Structures	-	-	90,000	129,600	172,000	391,600
				Total Expenditure	**127,675**	**148,300**	**242,200**	**287,500**	**335,700**	**1,013,700**
Total Financing					**127,675**	**148,300**	**242,200**	**287,500**	**335,700**	**1,013,700**
				Domestic	**127,675**	**148,300**	**242,200**	**287,500**	**335,700**	**1,013,700**
11				Domestic Funds	127,675	148,300	242,200	287,500	335,700	1,013,700

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

Rs '000

Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
Sub Project / Object / Item		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	**273,608**	**256,900**	**243,500**	**250,000**	**258,200**	**1,008,600**
	Personal Emoluments	**73,181**	**65,600**	**61,000**	**65,500**	**69,500**	**261,600**
1001	Salaries and Wages	50,081	41,000	40,800	43,000	46,000	170,800
1002	Overtime and Holiday Payments	3,470	11,000	7,000	8,000	8,000	34,000
1003	Other Allowances	19,630	13,600	13,200	14,500	15,500	56,800
	Travelling Expenses	**1,003**	**3,000**	**2,700**	**3,200**	**3,400**	**12,300**
1101	Domestic	1,003	2,200	2,000	2,300	2,400	8,900
1102	Foreign	-	800	700	900	1,000	3,400
	Supplies	**7,957**	**9,000**	**8,200**	**8,600**	**9,100**	**34,900**
1201	Stationery and Office Requisites	2,290	4,000	3,500	3,700	4,000	15,200
1202	Fuel	5,567	4,800	4,600	4,800	5,000	19,200
1203	Diets and Uniforms	100	200	100	100	100	500
	Maintenance Expenditure	**5,013**	**6,900**	**6,200**	**6,800**	**7,200**	**27,100**
1301	Vehicles	3,959	5,500	5,000	5,200	5,400	21,100
1302	Plant and Machinery	987	1,200	1,000	1,300	1,400	4,900
1303	Buildings and Structures	67	200	200	300	400	1,100
	Services	**86,766**	**62,800**	**60,440**	**58,200**	**59,000**	**240,440**
1401	Transport	1,959	2,500	2,500	2,550	2,600	10,150
1402	Postal and Communication	2,274	2,900	2,900	2,950	3,000	11,750
1403	Electricity and Water	965	1,600	1,600	1,700	1,800	6,700
1404	Rents and Local Taxes	71,815	45,000	48,000	45,000	45,000	183,000
1408	Lease Rental for Vehicles procured Under Operational Leasing	5,682	5,800	440	500	600	7,340
1409	Other	4,071	5,000	5,000	5,500	6,000	21,500
	Transfers	**548**	**600**	**460**	**500**	**600**	**2,160**
1506	Property Loan Interest to Public Servants	548	600	460	500	600	2,160
	Other Recurrent Expenditure	**36**	**-**	**-**	**-**	**-**	**-**
1701	Losses and Write Off	36	-	-	-	-	-
001	**National Film Corporation**	**92,500**	**100,000**	**97,500**	**100,000**	**102,000**	**399,500**
1503	Public Institutions (Personal Emoluments)	92,500	100,000	97,500	100,000	102,000	399,500
002	**Public Performance Board**	**6,604**	**9,000**	**7,000**	**7,200**	**7,400**	**30,600**
1508	Other	6,604	9,000	7,000	7,200	7,400	30,600
	Capital Expenditure	**35,114**	**57,800**	**37,800**	**40,000**	**41,000**	**176,600**
	Rehabilitation and Improvement of Capital Assets	**1,979**	**3,450**	**2,700**	**2,900**	**3,100**	**12,150**
2001	Buildings and Structures	-	200	-	-	-	200
2002	Plant, Machinery and Equipment	74	200	200	300	400	1,100
2003	Vehicles	1,905	3,050	2,500	2,600	2,700	10,850
	Acquisition of Capital Assets	**1,978**	**8,500**	**2,500**	**2,800**	**3,100**	**16,900**
2102	Furniture and Office Equipment	178	1,000	500	600	700	2,800
2103	Plant, Machinery and Equipment	1,800	7,500	2,000	2,200	2,400	14,100
	Capacity Building	**616**	**1,500**	**600**	**800**	**1,000**	**3,900**
2401	Staff Training	616	1,500	600	800	1,000	3,900
001	**National Film Corporation**	**15,000**	**40,000**	**30,000**	**31,200**	**31,400**	**132,600**
2201	Public Institutions	15,000	40,000	30,000	31,200	31,400	132,600
002	**Public Performance Board**	**15,541**	**4,350**	**2,000**	**2,300**	**2,400**	**11,050**
2001	Buildings and Structures	4,413	-	-	-	-	-
2102	Furniture and Office Equipment	9,429	350	-	-	-	350
2103	Plant, Machinery and Equipment	-	4,000	-	-	-	4,000
2104	Buildings and Structures	1,699	-	-	-	-	-
2509	Other	-	-	2,000	2,300	2,400	6,700
	Total Expenditure	**308,722**	**314,700**	**281,300**	**290,000**	**299,200**	**1,185,200**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Total Financing					**308,722**	**314,700**	**281,300**	**290,000**	**299,200**	**1,185,200**
	Domestic				**308,722**	**314,700**	**281,300**	**290,000**	**299,200**	**1,185,200**
	11			Domestic Funds	308,722	314,700	281,300	290,000	299,200	1,185,200

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs
2 - Development Activities
05 - Socio Cultural Integration

Rs '000

Finance Code / Sub Project / Object / Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**581,771**	**690,300**	**649,000**	**677,600**	**714,000**	**2,730,900**
	Personal Emoluments	**472,802**	**515,000**	**510,000**	**534,000**	**566,000**	**2,125,000**
1001	Salaries and Wages	335,600	365,000	370,000	390,000	418,000	1,543,000
1002	Overtime and Holiday Payments	7,803	20,000	10,000	12,000	14,000	56,000
1003	Other Allowances	129,399	130,000	130,000	132,000	134,000	526,000
	Travelling Expenses	**2,893**	**7,500**	**6,300**	**6,600**	**6,700**	**27,100**
1101	Domestic	2,893	7,200	6,000	6,300	6,400	25,900
1102	Foreign	-	300	300	300	300	1,200
	Supplies	**3,967**	**10,000**	**9,300**	**9,700**	**9,900**	**38,900**
1201	Stationery and Office Requisites	1,937	4,000	3,800	4,100	4,200	16,100
1202	Fuel	722	4,000	4,000	4,100	4,200	16,300
1203	Diets and Uniforms	1,308	2,000	1,500	1,500	1,500	6,500
	Maintenance Expenditure	**3,018**	**3,700**	**3,200**	**3,500**	**3,800**	**14,200**
1301	Vehicles	3,018	3,500	3,000	3,200	3,400	13,100
1302	Plant and Machinery	-	200	200	300	400	1,100
	Services	**9,094**	**13,600**	**13,500**	**13,700**	**13,900**	**54,700**
1401	Transport	91	100	100	100	100	400
1402	Postal and Communication	248	150	200	200	250	800
1403	Electricity and Water	2,797	7,100	7,000	7,100	7,200	28,400
1404	Rents and Local Taxes	125	250	200	250	250	950
1409	Other	5,833	6,000	6,000	6,050	6,100	24,150
	Transfers	**39,388**	**30,000**	**23,700**	**24,300**	**25,000**	**103,000**
1505	Subscriptions and Contributions Fee	34,842	25,000	20,000	20,500	21,000	86,500
1506	Property Loan Interest to Public Servants	4,546	5,000	3,700	3,800	4,000	16,500
005	**National Literary Arts Festival**	**-**	**20,000**	**-**	**-**	**-**	**20,000**
1409	Other	-	20,000	-	-	-	20,000
006	**Special Events and Socio Cultural Integration**	**2,599**	**10,000**	**10,000**	**10,100**	**10,300**	**40,400**
1508	Other	2,599	10,000	10,000	10,100	10,300	40,400
008	**Public Service Literary Competition**	**1,302**	**4,500**	**3,000**	**3,200**	**3,400**	**14,100**
1409	Other	1,302	4,500	3,000	3,200	3,400	14,100
009	**Training Programmer of Cultural Centers**	**46,678**	**60,000**	**60,000**	**62,000**	**64,000**	**246,000**
1409	Other	46,678	60,000	60,000	62,000	64,000	246,000
027	**Foreign Liaison**	**30**	**16,000**	**10,000**	**10,500**	**11,000**	**47,500**
1409	Other	30	16,000	10,000	10,500	11,000	47,500
	Capital Expenditure	**108,649**	**191,200**	**185,000**	**54,500**	**57,000**	**487,700**
	Rehabilitation and Improvement of Capital Assets	**12,111**	**9,200**	**21,700**	**22,800**	**24,000**	**77,700**
2001	Buildings and Structures	7,611	6,000	20,000	21,000	22,000	69,000
2002	Plant, Machinery and Equipment	2,100	200	200	200	300	900
2003	Vehicles	2,400	3,000	1,500	1,600	1,700	7,800
	Acquisition of Capital Assets	**13,872**	**13,000**	**8,000**	**8,400**	**8,900**	**38,300**
2102	Furniture and Office Equipment	7,142	5,000	3,000	3,200	3,500	14,700
2103	Plant, Machinery and Equipment	6,730	8,000	5,000	5,200	5,400	23,600
	Capacity Building	**-**	**-**	**300**	**500**	**700**	**1,500**
2401	Staff Training	-	-	300	500	700	1,500
021	**Shilpa Gammana Programme**	**2,390**	**2,000**	**5,000**	**5,100**	**5,200**	**17,300**
2506	Infrastructure Development	2,390	2,000	5,000	5,100	5,200	17,300
023	**Construction of Thirteen Cultural Centers**	**51,961**	**140,000**	**58,000**	**-**	**-**	**198,000**
2104	Buildings and Structures *1	51,961	140,000	58,000	-	-	198,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
029				**Research Activities on Indigenous Knowledge & Cultural Values**	**355**	**2,000**	**2,000**	**2,100**	**2,200**	**8,300**
	2507			Research and Development	355	2,000	2,000	2,100	2,200	8,300
031				**Heritage Conservation & Promotion of Initiatives**	**-**	**25,000**	**15,000**	**15,600**	**16,000**	**71,600**
	2509			Other	-	25,000	15,000	15,600	16,000	71,600
036				**Construction of Jaffana Cultural Centers**	**27,960**	**-**	**-**	**-**	**-**	**-**
	2509			Other	27,960	-	-	-	-	-
			17		*27,960*	-	-	-	-	-
037				**Construction of Amaradewa Asapuwa**	**-**	**-**	**75,000**	**-**	**-**	**75,000**
	2104			Buildings and Structures	-	-	75,000	-	-	75,000
				Total Expenditure	**690,420**	**881,500**	**834,000**	**732,100**	**771,000**	**3,218,600**
Total Financing					**690,420**	**881,500**	**834,000**	**732,100**	**771,000**	**3,218,600**
				Domestic	**690,420**	**881,500**	**834,000**	**732,100**	**771,000**	**3,218,600**
			11	Domestic Funds	662,460	881,500	834,000	732,100	771,000	3,218,600
			17	Foreign Finance Associated Costs	27,960	-	-	-	-	-

Note: 1. 101-2-5-23 Sub Project has been re-named

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**36,845**	**116,844**	**78,000**	**81,400**	**85,000**	**361,244**
				Services	**36,845**	**116,844**	**78,000**	**81,400**	**85,000**	**361,244**
	1409			Other	36,845	116,844	78,000	81,400	85,000	361,244
		005		*National Vesak Festival*	*-*	*40,400*	*35,000*	*36,000*	*37,000*	*148,400*
		006		*Punyagrama*	*-*	*20,000*	*2,700*	*2,900*	*3,000*	*28,600*
		007		*Other Services*	*-*	*23,444*	*15,000*	*16,000*	*17,000*	*71,444*
		008		*Upliftment of Religious Activities*	*-*	*28,000*	*20,300*	*21,000*	*22,000*	*91,300*
		009		*Commemoration of "Anubudu Mihindu Mahimi"*	*-*	*5,000*	*5,000*	*5,500*	*6,000*	*21,500*
				Capital Expenditure	**422,538**	**740,376**	**670,000**	**225,500**	**236,000**	**1,871,876**
001				**Sacred Area Development**	**75,821**	**75,000**	**20,000**	**22,200**	**24,000**	**141,200**
	2205			Capital Grants to Non-Public Institution	75,821	75,000	20,000	22,200	24,000	141,200
002				**Vidyalankara International Buddhist Center-Kelaniya**	**-**	**48,076**	**-**	**-**	**-**	**48,076**
	2205			Capital Grants to Non-Public Institution	-	48,076	-	-	-	48,076
004				**Sri Daladha Maligawa-Cultural Heritage Project (India-GOSL)**	**400**	**57,300**	**2,500**	**3,100**	**3,600**	**66,500**
	2205			Capital Grants to Non-Public Institution	400	57,300	2,500	3,100	3,600	66,500
		13			-	*48,000*	*2,000*	*2,500*	*2,900*	*55,400*
		17			*400*	*9,300*	*500*	*600*	*700*	*11,100*
007				**Development of under - developed Dhamma Schools**	**122,085**	**150,000**	**-**	**-**	**-**	**150,000**
	2205			Capital Grants to Non-Public Institution	122,085	150,000	-	-	-	150,000
008				**Development of under-developed Buddhist Temples**	**165,124**	**250,000**	**600,000**	**150,000**	**155,000**	**1,155,000**
	2205			Capital Grants to Non-Public Institution	165,124	250,000	600,000	150,000	155,000	1,155,000
009				**Punyagrama Programme (including drug prevention programme)**	**53,636**	**80,000**	**40,000**	**42,000**	**45,000**	**207,000**
	2205			Capital Grants to Non-Public Institution	53,636	80,000	40,000	42,000	45,000	207,000
012				**Bhikku Training and Religious Co-existence**	**3,200**	**8,000**	**7,500**	**8,200**	**8,400**	**32,100**
	2205			Capital Grants to Non-Public Institution	3,200	8,000	7,500	8,200	8,400	32,100
015				**Computerising the Buddhist Encyclopedia**	**2,272**	**6,000**	**-**	**-**	**-**	**6,000**
	2106			Software Development	2,272	6,000	-	-	-	6,000
021				**Construction of Damma School Builing of St.Sebastion's church, Katuwapitiya**	**-**	**66,000**	**-**	**-**	**-**	**66,000**
	2104			Buildings and Structures	-	66,000	-	-	-	66,000
				Total Expenditure	**459,383**	**857,220**	**748,000**	**306,900**	**321,000**	**2,233,120**
Total Financing					**459,383**	**857,220**	**748,000**	**306,900**	**321,000**	**2,233,120**
				Domestic	**459,383**	**809,220**	**746,000**	**304,400**	**318,100**	**2,177,720**
		11		Domestic Funds	458,983	799,920	745,500	303,800	317,400	2,166,620
		17		Foreign Finance Associated Costs	400	9,300	500	600	700	11,100
				Foreign	**-**	**48,000**	**2,000**	**2,500**	**2,900**	**55,400**
		13		Foreign Grants	-	48,000	2,000	2,500	2,900	55,400

Head 201 - Department of Buddhist Affairs
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**1,185,597**	**1,471,356**	**1,157,000**	**1,178,000**	**1,200,000**	**5,006,356**
Personal Emoluments	**441,068**	**454,286**	**467,000**	**476,100**	**484,800**	**1,882,186**
Salaries and Wages	328,643	340,000	343,000	347,000	351,000	1,381,000
Overtime and Holiday Payments	13,034	12,286	23,000	25,500	27,200	87,986
Other Allowances	99,391	102,000	101,000	103,600	106,600	413,200
Travelling Expenses	**20,561**	**36,534**	**33,500**	**34,600**	**35,500**	**140,134**
Domestic	20,561	36,400	33,000	33,900	34,600	137,900
Foreign	-	134	500	700	900	2,234
Supplies	**8,614**	**10,300**	**11,500**	**12,200**	**13,000**	**47,000**
Stationery and Office Requisites	3,360	4,300	3,900	4,200	4,700	17,100
Fuel	5,104	5,900	7,500	7,900	8,200	29,500
Diets and Uniforms	150	100	100	100	100	400
Maintenance Expenditure	**5,008**	**7,871**	**8,500**	**9,200**	**10,000**	**35,571**
Vehicles	4,229	5,000	5,700	6,000	6,300	23,000
Plant and Machinery	693	1,071	1,300	1,600	1,900	5,871
Buildings and Structures	86	1,800	1,500	1,600	1,800	6,700
Services	**41,367**	**54,209**	**58,800**	**60,900**	**64,400**	**238,309**
Transport	2,400	2,400	2,400	2,600	2,800	10,200
Postal and Communication	2,619	2,604	3,300	3,500	3,800	13,204
Electricity and Water	249	631	1,300	1,500	1,700	5,131
Interest Payment for Leased Vehicles	2,036	1,600	1,200	1,300	1,400	5,500
Other	34,063	46,974	50,600	52,000	54,700	204,274
Transfers	**668,979**	**908,156**	**577,700**	**585,000**	**592,300**	**2,663,156**
Welfare Programmes	645,502	865,000	520,000	525,000	530,000	2,440,000
Property Loan Interest to Public Servants	7,623	6,947	7,700	8,000	8,300	30,947
Other	15,854	36,209	50,000	52,000	54,000	192,209
Capital Expenditure	**50,978**	**95,009**	**88,000**	**94,000**	**106,000**	**383,009**
Rehabilitation and Improvement of Capital Assets	**447**	**4,100**	**3,400**	**3,700**	**4,200**	**15,400**
Buildings and Structures	447	1,500	1,500	1,600	1,800	6,400
Plant, Machinery and Equipment	-	400	400	500	600	1,900
Vehicles	-	2,200	1,500	1,600	1,800	7,100
Acquisition of Capital Assets	**6,517**	**22,409**	**5,100**	**4,800**	**5,200**	**37,509**
Furniture and Office Equipment	2,688	1,500	1,000	600	700	3,800
Plant, Machinery and Equipment	585	1,000	500	600	800	2,900
Buildings and Structures	-	16,309	-	-	-	16,309
Capital Payment for Leased Vehicles	3,244	3,600	3,600	3,600	3,700	14,500
Capital Transfers	**43,319**	**67,000**	**79,000**	**85,000**	**96,000**	**327,000**
Capital Grants to Non-Public Institution	43,319	67,000	79,000	85,000	96,000	327,000
Capacity Building	**695**	**1,500**	**500**	**500**	**600**	**3,100**
Staff Training	695	1,500	500	500	600	3,100
Total Expenditure	**1,236,575**	**1,566,365**	**1,245,000**	**1,272,000**	**1,306,000**	**5,389,365**
Total Financing	**1,236,575**	**1,566,365**	**1,245,000**	**1,272,000**	**1,306,000**	**5,389,365**
Domestic	1,236,575	1,566,365	1,245,000	1,272,000	1,306,000	5,389,365

Employment Profile

Category	Approved	Actual
Senior Level	16	14
Tertiary Level	1	0
Secondary Level	777	701
Primary Level	37	30
Other (Casual/Temporary/Contract etc.)	0	0
Total	**831**	**745**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**68,499**	**83,840**	**84,000**	**89,000**	**95,000**	**351,840**
				Personal Emoluments	**48,013**	**58,000**	**57,000**	**60,100**	**63,800**	**238,900**
	1001			Salaries and Wages	34,877	40,000	36,000	38,000	40,000	154,000
	1002			Overtime and Holiday Payments	2,704	6,000	8,000	8,500	9,200	31,700
	1003			Other Allowances	10,432	12,000	13,000	13,600	14,600	53,200
				Travelling Expenses	**1,987**	**2,334**	**3,500**	**4,100**	**4,500**	**14,434**
	1101			Domestic	1,987	2,200	3,000	3,400	3,600	12,200
	1102			Foreign	-	134	500	700	900	2,234
				Supplies	**5,351**	**6,600**	**7,100**	**7,500**	**7,900**	**29,100**
	1201			Stationery and Office Requisites	1,993	2,300	2,000	2,200	2,500	9,000
	1202			Fuel	3,208	4,200	5,000	5,200	5,300	19,700
	1203			Diets and Uniforms	150	100	100	100	100	400
				Maintenance Expenditure	**3,751**	**7,300**	**7,000**	**7,500**	**8,100**	**29,900**
	1301			Vehicles	3,138	4,500	4,500	4,700	4,900	18,600
	1302			Plant and Machinery	527	1,000	1,000	1,200	1,400	4,600
	1303			Buildings and Structures	86	1,800	1,500	1,600	1,800	6,700
				Services	**8,610**	**8,898**	**8,700**	**9,000**	**9,800**	**36,398**
	1401			Transport	1,800	1,800	1,800	1,900	2,000	7,500
	1402			Postal and Communication	2,021	2,047	2,500	2,600	2,800	9,947
	1403			Electricity and Water	15	251	800	900	1,000	2,951
	1406			Interest Payment for Leased Vehicles	2,036	1,600	1,200	1,300	1,400	5,500
	1409			Other	2,738	3,200	2,400	2,300	2,600	10,500
				Transfers	**787**	**708**	**700**	**800**	**900**	**3,108**
	1506			Property Loan Interest to Public Servants	787	708	700	800	900	3,108
				Capital Expenditure	**7,659**	**11,700**	**9,000**	**9,000**	**10,000**	**39,700**
				Rehabilitation and Improvement of Capital Assets	**447**	**4,100**	**3,400**	**3,700**	**4,200**	**15,400**
	2001			Buildings and Structures	447	1,500	1,500	1,600	1,800	6,400
	2002			Plant, Machinery and Equipment	-	400	400	500	600	1,900
	2003			Vehicles	-	2,200	1,500	1,600	1,800	7,100
				Acquisition of Capital Assets	**6,517**	**6,100**	**5,100**	**4,800**	**5,200**	**21,200**
	2102			Furniture and Office Equipment	2,688	1,500	1,000	600	700	3,800
	2103			Plant, Machinery and Equipment	585	1,000	500	600	800	2,900
	2108			Capital Payment for Leased Vehicles	3,244	3,600	3,600	3,600	3,700	14,500
				Capacity Building	**695**	**1,500**	**500**	**500**	**600**	**3,100**
	2401			Staff Training	695	1,500	500	500	600	3,100
				Total Expenditure	**76,158**	**95,540**	**93,000**	**98,000**	**105,000**	**391,540**
Total Financing					**76,158**	**95,540**	**93,000**	**98,000**	**105,000**	**391,540**
				Domestic	**76,158**	**95,540**	**93,000**	**98,000**	**105,000**	**391,540**
11				Domestic Funds	76,158	95,540	93,000	98,000	105,000	391,540

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**1,117,099**	**1,387,517**	**1,073,000**	**1,089,000**	**1,105,000**	**4,654,517**
				Personal Emoluments	**393,055**	**396,286**	**410,000**	**416,000**	**421,000**	**1,643,286**
	1001			Salaries and Wages	293,766	300,000	307,000	309,000	311,000	1,227,000
	1002			Overtime and Holiday Payments	10,330	6,286	15,000	17,000	18,000	56,286
	1003			Other Allowances	88,959	90,000	88,000	90,000	92,000	360,000
				Travelling Expenses	**18,574**	**34,200**	**30,000**	**30,500**	**31,000**	**125,700**
	1101			Domestic	18,574	34,200	30,000	30,500	31,000	125,700
				Supplies	**3,263**	**3,700**	**4,400**	**4,700**	**5,100**	**17,900**
	1201			Stationery and Office Requisites	1,367	2,000	1,900	2,000	2,200	8,100
	1202			Fuel	1,896	1,700	2,500	2,700	2,900	9,800
				Maintenance Expenditure	**1,257**	**571**	**1,500**	**1,700**	**1,900**	**5,671**
	1301			Vehicles	1,091	500	1,200	1,300	1,400	4,400
	1302			Plant and Machinery	166	71	300	400	500	1,271
				Services	**32,757**	**45,312**	**50,100**	**51,900**	**54,600**	**201,912**
	1401			Transport	600	600	600	700	800	2,700
	1402			Postal and Communication	599	557	800	900	1,000	3,257
	1403			Electricity and Water	233	380	500	600	700	2,180
	1409			Other	31,325	43,775	48,200	49,700	52,100	193,775
		007		*Other Services*	-	*13,096*	*20,200*	*21,000*	*22,000*	*76,296*
		010		*For Upasampada Ceremony*	-	*1,860*	*2,500*	*2,700*	*2,900*	*9,960*
		011		*Publication of Tripitakaya*	-	*1,800*	*3,000*	*3,100*	*3,400*	*11,300*
		012		*Sasanarakshaka Bala Mandala*	-	*6,377*	*9,500*	*9,500*	*10,000*	*35,377*
		013		*Dhamma School teacher's certificate examination*	-	*685*	*3,500*	*3,600*	*3,700*	*11,485*
		014		*Cremations of Buddhist Bikkus*	-	*17,055*	*6,000*	*6,200*	*6,400*	*35,655*
		015		*Printing of Buddhist Encyclopaedia*	-	*2,902*	*3,500*	*3,600*	*3,700*	*13,702*
				Transfers	**6,836**	**6,239**	**7,000**	**7,200**	**7,400**	**27,839**
	1506			Property Loan Interest to Public Servants	6,836	6,239	7,000	7,200	7,400	27,839
001				**Printing of Dhamma School Text Books**	**118,707**	**210,000**	**-**	**-**	**-**	**210,000**
	1501			Welfare Programmes	118,707	210,000	-	-	-	210,000
002				**Uniforms for Dhamma School Teachers**	**225**	**120,000**	**-**	**-**	**-**	**120,000**
	1501			Welfare Programmes	225	120,000	-	-	-	120,000
005				**Conducting of Dhamma School Examination**	**14,497**	**6,209**	**22,000**	**23,000**	**24,000**	**75,209**
	1508			Other	14,497	6,209	22,000	23,000	24,000	75,209
006				**All Island Dhamma School Competition**	**1,358**	**30,000**	**28,000**	**29,000**	**30,000**	**117,000**
	1508			Other	1,358	30,000	28,000	29,000	30,000	117,000
013				**Assistance to Dhamma School Teachers (Dehemi Diriya and Library Book Allowance)**	**526,570**	**535,000**	**-**	**-**	**-**	**535,000**
	1501			Welfare Programmes	526,570	535,000	-	-	-	535,000
015				**Facilitate Dhamma School Teachers**	**-**	**-**	**520,000**	**525,000**	**530,000**	**1,575,000**
	1501			Welfare Programmes *1	-	-	520,000	525,000	530,000	1,575,000
				Capital Expenditure	**43,319**	**83,309**	**79,000**	**85,000**	**96,000**	**343,309**
008				**Facilitation of Dhamma Schools**	**21,907**	**30,000**	**75,000**	**80,000**	**90,000**	**275,000**
	2205			Capital Grants to Non-Public Institution	21,907	30,000	75,000	80,000	90,000	275,000
009				**Facilitation of Sasanarakshaka Bala Mandala**	**4,363**	**12,000**	**1,000**	**1,500**	**2,000**	**16,500**
	2205			Capital Grants to Non-Public Institution	4,363	12,000	1,000	1,500	2,000	16,500
010				**Facilitation of Seelamatha Arama**	**14,673**	**8,000**	**1,000**	**1,300**	**1,600**	**11,900**
	2205			Capital Grants to Non-Public Institution	14,673	8,000	1,000	1,300	1,600	11,900

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
011				**Dhamma School Teacher's Training & Daham Sarasaviya Programme**	**2,376**	**17,000**	**2,000**	**2,200**	**2,400**	**23,600**
	2205			Capital Grants to Non-Public Institution	2,376	17,000	2,000	2,200	2,400	23,600
		003		*Dhamma School Teacher's Training Programme*	*20*	*5,000*	-	-	-	*5,000*
		004		*Daham Sarasaviya Diploma Programme*	-	*12,000*	-	-	-	*12,000*
014				**Renovating the Mahanayake Charikaramaya**	**-**	**16,309**	**-**	**-**	**-**	**16,309**
	2104			Buildings and Structures	-	16,309	-	-	-	16,309
				Total Expenditure	**1,160,418**	**1,470,826**	**1,152,000**	**1,174,000**	**1,201,000**	**4,997,826**
Total Financing					**1,160,418**	**1,470,826**	**1,152,000**	**1,174,000**	**1,201,000**	**4,997,826**
				Domestic	**1,160,418**	**1,470,826**	**1,152,000**	**1,174,000**	**1,201,000**	**4,997,826**
11				Domestic Funds	1,160,418	1,470,826	1,152,000	1,174,000	1,201,000	4,997,826

Note: 1. Sub Projects under 201-2-2-002 and 201-2-2-013 are merged to 201-2-2-015

Head 202 - Department of Muslim Religious and Cultural Affairs
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**116,025**	**156,900**	**154,000**	**166,000**	**173,000**	**649,900**
Personal Emoluments	**52,955**	**56,800**	**64,300**	**65,900**	**68,000**	**255,000**
Salaries and Wages	39,727	40,000	46,500	47,500	49,000	183,000
Overtime and Holiday Payments	1,110	1,800	1,800	1,900	2,000	7,500
Other Allowances	12,118	15,000	16,000	16,500	17,000	64,500
Travelling Expenses	**799**	**4,700**	**4,200**	**4,350**	**4,500**	**17,750**
Domestic	799	2,200	2,200	2,250	2,300	8,950
Foreign	-	2,500	2,000	2,100	2,200	8,800
Supplies	**3,083**	**4,250**	**4,150**	**4,400**	**4,650**	**17,450**
Stationery and Office Requisites	1,699	2,400	2,300	2,450	2,600	9,750
Fuel	1,225	1,600	1,600	1,700	1,800	6,700
Diets and Uniforms	159	250	250	250	250	1,000
Maintenance Expenditure	**1,338**	**2,800**	**2,500**	**2,700**	**3,000**	**11,000**
Vehicles	990	1,500	1,600	1,600	1,700	6,400
Plant and Machinery	295	800	800	900	1,000	3,500
Buildings and Structures	53	500	100	200	300	1,100
Services	**25,594**	**43,300**	**43,400**	**44,950**	**47,000**	**178,650**
Transport	58	300	300	300	300	1,200
Postal and Communication	1,150	1,200	1,200	1,300	1,400	5,100
Electricity and Water	940	4,000	4,000	4,100	4,200	16,300
Rents and Local Taxes	607	800	800	800	800	3,200
Other	22,839	37,000	37,100	38,450	40,300	152,850
Transfers	**32,256**	**44,650**	**35,050**	**43,300**	**45,450**	**168,450**
Welfare Programmes	30,936	44,500	35,000	43,100	45,200	167,800
Property Loan Interest to Public Servants	24	150	50	200	250	650
Other	1,296	-	-	-	-	-
Other Recurrent Expenditure	**-**	**400**	**400**	**400**	**400**	**1,600**
Losses and Write Off	-	200	200	200	200	800
Implementation of the Official Languages Policy	-	200	200	200	200	800
Capital Expenditure	**24,338**	**39,100**	**27,000**	**29,000**	**30,000**	**125,100**
Rehabilitation and Improvement of Capital Assets	**957**	**11,300**	**2,000**	**2,500**	**2,900**	**18,700**
Buildings and Structures	209	6,500	500	600	700	8,300
Plant, Machinery and Equipment	148	4,000	500	700	900	6,100
Vehicles	600	800	1,000	1,200	1,300	4,300
Acquisition of Capital Assets	**11,661**	**11,800**	**12,100**	**12,900**	**13,300**	**50,100**
Furniture and Office Equipment	5,385	1,800	1,500	1,700	1,900	6,900
Plant, Machinery and Equipment	400	-	600	700	800	2,100
Buildings and Structures	5,876	10,000	10,000	10,500	10,600	41,100
Capacity Building	**120**	**1,000**	**900**	**1,200**	**1,300**	**4,400**
Staff Training	120	1,000	900	1,200	1,300	4,400
Other Capital Expenditure	**11,600**	**15,000**	**12,000**	**12,400**	**12,500**	**51,900**
Infrastructure Development	11,600	15,000	12,000	12,400	12,500	51,900
Total Expenditure	**140,363**	**196,000**	**181,000**	**195,000**	**203,000**	**775,000**
Total Financing	**140,363**	**196,000**	**181,000**	**195,000**	**203,000**	**775,000**
Domestic	140,363	196,000	181,000	195,000	203,000	775,000

Employment Profile

Category	Approved	Actual
Senior Level	9	4
Tertiary Level	4	0
Secondary Level	93	76
Primary Level	17	13
Other (Casual/Temporary/Contract etc.)	0	0
Total	**123**	**93**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**116,025**	**156,900**	**154,000**	**166,000**	**173,000**	**649,900**
				Personal Emoluments	**52,955**	**56,800**	**64,300**	**65,900**	**68,000**	**255,000**
	1001			Salaries and Wages	39,727	40,000	46,500	47,500	49,000	183,000
	1002			Overtime and Holiday Payments	1,110	1,800	1,800	1,900	2,000	7,500
	1003			Other Allowances	12,118	15,000	16,000	16,500	17,000	64,500
				Travelling Expenses	**799**	**4,700**	**4,200**	**4,350**	**4,500**	**17,750**
	1101			Domestic	799	2,200	2,200	2,250	2,300	8,950
	1102			Foreign	-	2,500	2,000	2,100	2,200	8,800
				Supplies	**3,083**	**4,250**	**4,150**	**4,400**	**4,650**	**17,450**
	1201			Stationery and Office Requisites	1,699	2,400	2,300	2,450	2,600	9,750
	1202			Fuel	1,225	1,600	1,600	1,700	1,800	6,700
	1203			Diets and Uniforms	159	250	250	250	250	1,000
				Maintenance Expenditure	**1,338**	**2,800**	**2,500**	**2,700**	**3,000**	**11,000**
	1301			Vehicles	990	1,500	1,600	1,600	1,700	6,400
	1302			Plant and Machinery	295	800	800	900	1,000	3,500
	1303			Buildings and Structures	53	500	100	200	300	1,100
				Services	**25,594**	**43,300**	**43,400**	**44,950**	**47,000**	**178,650**
	1401			Transport	58	300	300	300	300	1,200
	1402			Postal and Communication	1,150	1,200	1,200	1,300	1,400	5,100
	1403			Electricity and Water	940	4,000	4,000	4,100	4,200	16,300
	1404			Rents and Local Taxes	607	800	800	800	800	3,200
	1409			Other	22,839	37,000	37,100	38,450	40,300	152,850
	035			*Custom Duty & Transpotation of Dates*	-	*22,000*	*22,000*	*23,000*	*23,300*	*90,300*
	036			*Conducting the annual national examination of Dhamma schools*	-	*5,000*	*2,000*	*2,450*	*3,000*	*12,450*
	099			*Other*	-	*10,000*	*13,100*	*13,000*	*14,000*	*50,100*
				Transfers	**24**	**150**	**50**	**200**	**250**	**650**
	1506			Property Loan Interest to Public Servants	24	150	50	200	250	650
				Other Recurrent Expenditure	**-**	**400**	**400**	**400**	**400**	**1,600**
	1701			Losses and Write Off	-	200	200	200	200	800
	1703			Implementation of the Official Languages Policy	-	200	200	200	200	800
001				**Uniform Allowance for Dhamma School Teachers**	**9,641**	**15,500**	**-**	**-**	**-**	**15,500**
	1501			Welfare Programmes	9,641	15,500	-	-	-	15,500
002				**Allowance for Dhamma School Teachers**	**21,295**	**22,000**	**-**	**-**	**-**	**22,000**
	1501			Welfare Programmes	21,295	22,000	-	-	-	22,000
003				**Dhamma School Text Books**	**-**	**7,000**	**-**	**7,100**	**7,200**	**21,300**
	1501			Welfare Programmes	-	7,000	-	7,100	7,200	21,300
008				**Finacial Assistantace for Quran's Madrasas**	**1,296**	**-**	**-**	**-**	**-**	**-**
	1508			Other	1,296	-	-	-	-	-
010				**Facilitate Dhamma School Teachers**	**-**	**-**	**35,000**	**36,000**	**38,000**	**109,000**
	1501			Welfare Programmes *1	-	-	35,000	36,000	38,000	109,000
				Capital Expenditure	**24,338**	**39,100**	**27,000**	**29,000**	**30,000**	**125,100**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Rehabilitation and Improvement of Capital Assets	**957**	**11,300**	**2,000**	**2,500**	**2,900**	**18,700**
	2001			Buildings and Structures	209	6,500	500	600	700	8,300
	2002			Plant, Machinery and Equipment	148	4,000	500	700	900	6,100
	2003			Vehicles	600	800	1,000	1,200	1,300	4,300
				Acquisition of Capital Assets	**5,785**	**1,800**	**2,100**	**2,400**	**2,700**	**9,000**
	2102			Furniture and Office Equipment	5,385	1,800	1,500	1,700	1,900	6,900
	2103			Plant, Machinery and Equipment	400	-	600	700	800	2,100
				Capacity Building	**120**	**1,000**	**900**	**1,200**	**1,300**	**4,400**
	2401			Staff Training	120	1,000	900	1,200	1,300	4,400
006				**Facilitation for Dhamma Schools**	**5,876**	**10,000**	**10,000**	**10,500**	**10,600**	**41,100**
	2104			Buildings and Structures	5,876	10,000	10,000	10,500	10,600	41,100
007				**Contruction of Islamic Cultural Centres & Improvement of Mosque**	**11,600**	**15,000**	**12,000**	**12,400**	**12,500**	**51,900**
	2506			Infrastructure Development	11,600	15,000	12,000	12,400	12,500	51,900
				Total Expenditure	**140,363**	**196,000**	**181,000**	**195,000**	**203,000**	**775,000**
Total Financing					**140,363**	**196,000**	**181,000**	**195,000**	**203,000**	**775,000**
				Domestic	**140,363**	**196,000**	**181,000**	**195,000**	**203,000**	**775,000**
11				Domestic Funds	140,363	196,000	181,000	195,000	203,000	775,000

Note: 1. Sub Projects under 202-2-1-001 and 202-2-1-002 are merged to 202-2-1-010

Head 203 - Department of Christian Religious Affairs
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**168,394**	**194,000**	**198,000**	**204,000**	**209,000**	**805,000**
Personal Emoluments	**27,949**	**30,600**	**31,100**	**33,100**	**34,600**	**129,400**
Salaries and Wages	20,856	22,000	23,000	24,000	25,000	94,000
Overtime and Holiday Payments	543	1,500	1,000	1,600	1,700	5,800
Other Allowances	6,550	7,100	7,100	7,500	7,900	29,600
Travelling Expenses	**632**	**1,700**	**1,700**	**1,800**	**1,900**	**7,100**
Domestic	632	1,300	1,300	1,400	1,500	5,500
Foreign	-	400	400	400	400	1,600
Supplies	**1,755**	**2,250**	**2,170**	**2,400**	**2,700**	**9,520**
Stationery and Office Requisites	812	800	750	800	900	3,250
Fuel	453	800	800	900	1,000	3,500
Diets and Uniforms	4	50	20	50	50	170
Other	486	600	600	650	750	2,600
Maintenance Expenditure	**837**	**1,500**	**1,450**	**1,650**	**1,800**	**6,400**
Vehicles	558	1,000	1,000	1,100	1,200	4,300
Plant and Machinery	255	450	400	500	550	1,900
Buildings and Structures	24	50	50	50	50	200
Services	**9,243**	**14,450**	**21,780**	**22,750**	**23,200**	**82,180**
Transport	23	150	130	150	150	580
Postal and Communication	380	500	400	500	600	2,000
Electricity and Water	125	250	250	300	350	1,150
Rents and Local Taxes	4,102	4,300	11,500	11,500	11,500	38,800
Other	4,613	9,250	9,500	10,300	10,600	39,650
Transfers	**127,978**	**143,500**	**139,800**	**142,300**	**144,800**	**570,400**
Welfare Programmes	99,817	108,000	105,000	106,600	108,200	427,800
Property Loan Interest to Public Servants	279	500	300	400	500	1,700
Other	27,882	35,000	34,500	35,300	36,100	140,900
Capital Expenditure	**79,046**	**85,000**	**42,000**	**45,000**	**48,000**	**220,000**
Rehabilitation and Improvement of Capital Assets	**77**	**600**	**550**	**600**	**600**	**2,350**
Buildings and Structures	-	50	50	50	50	200
Plant, Machinery and Equipment	20	200	150	200	200	750
Vehicles	57	350	350	350	350	1,400
Acquisition of Capital Assets	**580**	**1,100**	**1,100**	**1,300**	**1,500**	**5,000**
Furniture and Office Equipment	295	600	600	700	800	2,700
Plant, Machinery and Equipment	285	500	500	600	700	2,300
Capital Transfers	**78,071**	**82,300**	**39,350**	**42,000**	**44,700**	**208,350**
Capital Grants to Non-Public Institution	78,071	82,300	39,350	42,000	44,700	208,350
Capacity Building	**318**	**1,000**	**1,000**	**1,100**	**1,200**	**4,300**
Staff Training	318	1,000	1,000	1,100	1,200	4,300
Total Expenditure	**247,440**	**279,000**	**240,000**	**249,000**	**257,000**	**1,025,000**
Total Financing	**247,440**	**279,000**	**240,000**	**249,000**	**257,000**	**1,025,000**
Domestic	247,440	279,000	240,000	249,000	257,000	1,025,000

Employment Profile

Category	Approved	Actual
Senior Level	3	2
Tertiary Level	1	1
Secondary Level	55	45
Primary Level	7	5
Other (Casual/Temporary/Contract etc.)	0	0
Total	**66**	**53**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**168,395**	**194,000**	**198,000**	**204,000**	**209,000**	**805,000**
				Personal Emoluments	**27,949**	**30,600**	**31,100**	**33,100**	**34,600**	**129,400**
	1001			Salaries and Wages	20,856	22,000	23,000	24,000	25,000	94,000
	1002			Overtime and Holiday Payments	543	1,500	1,000	1,600	1,700	5,800
	1003			Other Allowances	6,550	7,100	7,100	7,500	7,900	29,600
				Travelling Expenses	**632**	**1,700**	**1,700**	**1,800**	**1,900**	**7,100**
	1101			Domestic	632	1,300	1,300	1,400	1,500	5,500
	1102			Foreign	-	400	400	400	400	1,600
				Supplies	**1,755**	**2,250**	**2,170**	**2,400**	**2,700**	**9,520**
	1201			Stationery and Office Requisites	812	800	750	800	900	3,250
	1202			Fuel	453	800	800	900	1,000	3,500
	1203			Diets and Uniforms	4	50	20	50	50	170
	1205			Other	486	600	600	650	750	2,600
				Maintenance Expenditure	**837**	**1,500**	**1,450**	**1,650**	**1,800**	**6,400**
	1301			Vehicles	558	1,000	1,000	1,100	1,200	4,300
	1302			Plant and Machinery	255	450	400	500	550	1,900
	1303			Buildings and Structures	24	50	50	50	50	200
				Services	**7,988**	**9,450**	**16,780**	**17,650**	**18,000**	**61,880**
	1401			Transport	23	150	130	150	150	580
	1402			Postal and Communication	380	500	400	500	600	2,000
	1403			Electricity and Water	125	250	250	300	350	1,150
	1404			Rents and Local Taxes	4,102	4,300	11,500	11,500	11,500	38,800
	1409			Other	3,358	4,250	4,500	5,200	5,400	19,350
				Transfers	**16,544**	**15,500**	**14,800**	**15,400**	**16,000**	**61,700**
	1506			Property Loan Interest to Public Servants	279	500	300	400	500	1,700
	1508			Other	16,265	15,000	14,500	15,000	15,500	60,000
	017			*Religious Project and Programme*	-	-	*3,000*	*3,250*	*3,500*	*9,750*
	018			*National Religious Function and Activities*	-	-	*11,500*	*11,750*	*12,000*	*35,250*
002				**Promoting Christian Religious Literature**	**1,255**	**5,000**	**5,000**	**5,100**	**5,200**	**20,300**
	1409			Other	1,255	5,000	5,000	5,100	5,200	20,300
003				**Providing Uniforms to Dhamma School Teachers**	**22,677**	**30,000**	**-**	**-**	**-**	**30,000**
	1501			Welfare Programmes	22,677	30,000	-	-	-	30,000
004				**Main Church Feasts gazette under pilgrims ordinance**	**8,900**	**12,000**	**12,000**	**12,200**	**12,400**	**48,600**
	1508			Other	8,900	12,000	12,000	12,200	12,400	48,600
005				**Religious & Dhamma Schools Activities**	**2,718**	**8,000**	**8,000**	**8,100**	**8,200**	**32,300**
	1508			Other	2,718	8,000	8,000	8,100	8,200	32,300
013				**Assistance to Dhamma School Teachers ("Dehemi Diriya" and Library Allowance)**	**77,140**	**78,000**	**-**	**-**	**-**	**78,000**
	1501			Welfare Programmes	77,140	78,000	-	-	-	78,000
017				**Facilitate Dhamma School Teachers**	**-**	**-**	**105,000**	**106,600**	**108,200**	**319,800**
	1501			Welfare Programmes *1	-	-	105,000	106,600	108,200	319,800
				Capital Expenditure	**79,046**	**85,000**	**42,000**	**45,000**	**48,000**	**220,000**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Rehabilitation and Improvement of Capital Assets	**77**	**600**	**550**	**600**	**600**	**2,350**
	2001			Buildings and Structures	-	50	50	50	50	200
	2002			Plant, Machinery and Equipment	20	200	150	200	200	750
	2003			Vehicles	57	350	350	350	350	1,400
				Acquisition of Capital Assets	**580**	**1,100**	**1,100**	**1,300**	**1,500**	**5,000**
	2102			Furniture and Office Equipment	295	600	600	700	800	2,700
	2103			Plant, Machinery and Equipment	285	500	500	600	700	2,300
				Capital Transfers	**5,999**	**-**	**-**	**-**	**-**	**-**
	2205			Capital Grants to Non-Public Institution	5,999	-	-	-	-	-
				Capacity Building	**318**	**1,000**	**1,000**	**1,100**	**1,200**	**4,300**
	2401			Staff Training	318	1,000	1,000	1,100	1,200	4,300
010				**Renovation & Rehabilitation of Infrastructure Facilities of Churches**	**8,983**	**30,000**	**-**	**-**	**-**	**30,000**
	2205			Capital Grants to Non-Public Institution	8,983	30,000	-	-	-	30,000
011				**Development of Facilities for Pilgrims (Churches under the Pilgrims Ordinance)**	**5,110**	**15,000**	**9,350**	**9,750**	**10,200**	**44,300**
	2205			Capital Grants to Non-Public Institution *3	5,110	15,000	9,350	9,750	10,200	44,300
014				**Development of Christian Religious Places with Archeology Value**	**-**	**-**	**5,000**	**5,250**	**5,500**	**15,750**
	2205			Capital Grants to Non-Public Institution *4	-	-	5,000	5,250	5,500	15,750
015				**Improve Infrastructure Facilities at Madhu Church**	**57,979**	**22,000**	**-**	**-**	**-**	**22,000**
	2205			Capital Grants to Non-Public Institution	57,979	22,000	-	-	-	22,000
016				**Rehabilitation and Development of Christian Religious Places**	**-**	**15,300**	**-**	**-**	**-**	**15,300**
	2205			Capital Grants to Non-Public Institution	-	15,300	-	-	-	15,300
018				**Facilitate Christian Religious Places and Churches**	**-**	**-**	**25,000**	**27,000**	**29,000**	**81,000**
	2205			Capital Grants to Non-Public Institution *2	-	-	25,000	27,000	29,000	81,000
				Total Expenditure	**247,441**	**279,000**	**240,000**	**249,000**	**257,000**	**1,025,000**
Total Financing					**247,441**	**279,000**	**240,000**	**249,000**	**257,000**	**1,025,000**
				Domestic	**247,441**	**279,000**	**240,000**	**249,000**	**257,000**	**1,025,000**
11				Domestic Funds	247,441	279,000	240,000	249,000	257,000	1,025,000

Note: 1. Sub Projects under 203-2-1-003 and 203-2-1-013 are merged to 203-2-1-017

2. "Sub Projects under 203-2-1-010 and 203-2-1-016 are merged to 203-2-1-018"

3. 203-2-1-11 Sub Project has been re-named

4. 203-2-1-14 Sub Project has been re-named

Head 204 - Department of Hindu Religious and Cultural Affairs
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**229,678**	**219,200**	**209,000**	**219,000**	**227,000**	**874,200**
Personal Emoluments	**82,839**	**90,300**	**93,300**	**96,000**	**99,600**	**379,200**
Salaries and Wages	62,160	66,000	68,000	70,000	72,000	276,000
Overtime and Holiday Payments	873	2,300	2,300	2,500	2,600	9,700
Other Allowances	19,806	22,000	23,000	23,500	25,000	93,500
Travelling Expenses	**985**	**2,100**	**3,500**	**3,800**	**4,000**	**13,400**
Domestic	985	2,100	2,000	2,200	2,300	8,600
Foreign	-	-	1,500	1,600	1,700	4,800
Supplies	**1,816**	**1,950**	**3,350**	**3,650**	**3,950**	**12,900**
Stationery and Office Requisites	1,300	700	2,000	2,200	2,400	7,300
Fuel	472	1,200	1,300	1,400	1,500	5,400
Diets and Uniforms	44	50	50	50	50	200
Maintenance Expenditure	**1,020**	**2,200**	**2,200**	**2,350**	**2,500**	**9,250**
Vehicles	295	1,000	1,000	1,100	1,200	4,300
Plant and Machinery	725	1,200	1,200	1,250	1,300	4,950
Services	**91,676**	**67,400**	**55,400**	**60,700**	**63,200**	**246,700**
Transport	902	1,200	1,200	1,300	1,400	5,100
Postal and Communication	723	1,600	1,600	1,700	1,800	6,700
Electricity and Water	1,306	2,200	2,200	2,300	2,400	9,100
Rents and Local Taxes	6,816	6,900	7,900	8,000	8,300	31,100
Other	81,929	55,500	42,500	47,400	49,300	194,700
Transfers	**51,342**	**55,250**	**51,250**	**52,500**	**53,750**	**212,750**
Welfare Programmes	44,000	46,500	43,000	44,000	45,000	178,500
Property Loan Interest to Public Servants	142	250	250	300	350	1,150
Other	7,200	8,500	8,000	8,200	8,400	33,100
Capital Expenditure	**109,760**	**98,800**	**57,000**	**58,000**	**60,000**	**273,800**
Rehabilitation and Improvement of Capital Assets	**1,350**	**3,500**	**2,500**	**2,700**	**2,900**	**11,600**
Buildings and Structures	1,198	2,500	1,500	1,600	1,700	7,300
Vehicles	152	1,000	1,000	1,100	1,200	4,300
Acquisition of Capital Assets	**4,818**	**4,900**	**1,500**	**1,700**	**1,900**	**10,000**
Furniture and Office Equipment	4,681	4,150	1,000	1,100	1,200	7,450
Plant, Machinery and Equipment	137	750	500	600	700	2,550
Capacity Building	**192**	**400**	**500**	**600**	**700**	**2,200**
Staff Training	192	400	500	600	700	2,200
Other Capital Expenditure	**103,400**	**90,000**	**52,500**	**53,000**	**54,500**	**250,000**
Infrastructure Development	103,400	90,000	52,500	53,000	54,500	250,000
Total Expenditure	**339,438**	**318,000**	**266,000**	**277,000**	**287,000**	**1,148,000**
Total Financing	**339,438**	**318,000**	**266,000**	**277,000**	**287,000**	**1,148,000**
Domestic	339,438	318,000	266,000	277,000	287,000	1,148,000

Employment Profile

Category	Approved	Actual
Senior Level	6	5
Tertiary Level	1	0
Secondary Level	152	132
Primary Level	26	19
Other (Casual/Temporary/Contract etc.)	0	3
Total	**185**	**159**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**229,678**	**219,200**	**209,000**	**219,000**	**227,000**	**874,200**
				Personal Emoluments	**82,839**	**90,300**	**93,300**	**96,000**	**99,600**	**379,200**
	1001			Salaries and Wages	62,160	66,000	68,000	70,000	72,000	276,000
	1002			Overtime and Holiday Payments	873	2,300	2,300	2,500	2,600	9,700
	1003			Other Allowances	19,806	22,000	23,000	23,500	25,000	93,500
				Travelling Expenses	**985**	**2,100**	**3,500**	**3,800**	**4,000**	**13,400**
	1101			Domestic	985	2,100	2,000	2,200	2,300	8,600
	1102			Foreign	-	-	1,500	1,600	1,700	4,800
				Supplies	**1,816**	**1,950**	**3,350**	**3,650**	**3,950**	**12,900**
	1201			Stationery and Office Requisites	1,300	700	2,000	2,200	2,400	7,300
	1202			Fuel	472	1,200	1,300	1,400	1,500	5,400
	1203			Diets and Uniforms	44	50	50	50	50	200
				Maintenance Expenditure	**1,020**	**2,200**	**2,200**	**2,350**	**2,500**	**9,250**
	1301			Vehicles	295	1,000	1,000	1,100	1,200	4,300
	1302			Plant and Machinery	725	1,200	1,200	1,250	1,300	4,950
				Services	**87,556**	**62,400**	**55,400**	**57,500**	**59,700**	**235,000**
	1401			Transport	902	1,200	1,200	1,300	1,400	5,100
	1402			Postal and Communication	723	1,600	1,600	1,700	1,800	6,700
	1403			Electricity and Water	1,306	2,200	2,200	2,300	2,400	9,100
	1404			Rents and Local Taxes	6,816	6,900	7,900	8,000	8,300	31,100
	1409			Other	77,809	50,500	42,500	44,200	45,800	183,000
	104			*Improvements of Regional Centers*	-	-	*6,000*	*6,500*	*7,000*	*19,500*
	105			*Development of Hindu Education*	-	-	*26,500*	*27,000*	*27,800*	*81,300*
	106			*Promotion of Hindu Religious and Culture Activities*	-	-	*10,000*	*10,700*	*11,000*	*31,700*
				Transfers	**7,342**	**8,750**	**8,250**	**8,500**	**8,750**	**34,250**
	1506			Property Loan Interest to Public Servants	142	250	250	300	350	1,150
	1508			Other	7,200	8,500	8,000	8,200	8,400	33,100
002				**Uniforms for Dhamma School Teachers**	**15,000**	**16,500**	**-**	**-**	**-**	**16,500**
	1501			Welfare Programmes	15,000	16,500	-	-	-	16,500
004				**Dhamma School Teachers' Training Programmes**	**4,120**	**5,000**	**-**	**3,200**	**3,500**	**11,700**
	1409			Other	4,120	5,000	-	3,200	3,500	11,700
008				**Allowance to the Dhamma School Teachers**	**29,000**	**30,000**	**-**	**-**	**-**	**30,000**
	1501			Welfare Programmes	29,000	30,000	-	-	-	30,000
009				**Facilitate Dhamma School Teachers**	**-**	**-**	**43,000**	**44,000**	**45,000**	**132,000**
	1501			Welfare Programmes *1	-	-	43,000	44,000	45,000	132,000
				Capital Expenditure	**109,760**	**98,800**	**57,000**	**58,000**	**60,000**	**273,800**
				Rehabilitation and Improvement of Capital Assets	**1,350**	**3,500**	**2,500**	**2,700**	**2,900**	**11,600**
	2001			Buildings and Structures	1,198	2,500	1,500	1,600	1,700	7,300
	2003			Vehicles	152	1,000	1,000	1,100	1,200	4,300
				Acquisition of Capital Assets	**1,818**	**2,100**	**1,500**	**1,700**	**1,900**	**7,200**
	2102			Furniture and Office Equipment	1,681	1,350	1,000	1,100	1,200	4,650
	2103			Plant, Machinery and Equipment	137	750	500	600	700	2,550
				Capacity Building	**192**	**400**	**500**	**600**	**700**	**2,200**
	2401			Staff Training	192	400	500	600	700	2,200
005				**Renovation, Rehabilitation of Infrastructure Facilitice of Hindu Temples**	**103,400**	**90,000**	**52,500**	**53,000**	**54,500**	**250,000**
	2506			Infrastructure Development	103,400	90,000	52,500	53,000	54,500	250,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
006				**Furniture for Dhamma Schools**	**3,000**	**2,800**	**-**	**-**	**-**	**2,800**
	2102			Furniture and Office Equipment	3,000	2,800	-	-	-	2,800
				Total Expenditure	**339,438**	**318,000**	**266,000**	**277,000**	**287,000**	**1,148,000**
Total Financing					**339,438**	**318,000**	**266,000**	**277,000**	**287,000**	**1,148,000**
				Domestic	**339,438**	**318,000**	**266,000**	**277,000**	**287,000**	**1,148,000**
11				Domestic Funds	339,438	318,000	266,000	277,000	287,000	1,148,000

Note: 1. Sub Projects under 204-2-1-002 and 204-2-1-008 are merged to 204-2-1-009

Head 206 - Department of Cultural Affairs
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**638,584**	**741,600**	**721,000**	**744,000**	**762,000**	**2,968,600**
Personal Emoluments	**395,079**	**428,900**	**445,350**	**459,000**	**467,900**	**1,801,150**
Salaries and Wages	288,202	319,000	333,200	341,400	346,000	1,339,600
Overtime and Holiday Payments	8,185	14,400	14,300	14,900	15,400	59,000
Other Allowances	98,692	95,500	97,850	102,700	106,500	402,550
Travelling Expenses	**11,280**	**16,850**	**14,700**	**15,700**	**16,600**	**63,850**
Domestic	11,280	15,500	13,500	14,200	14,900	58,100
Foreign	-	1,350	1,200	1,500	1,700	5,750
Supplies	**11,673**	**16,300**	**16,600**	**17,900**	**18,800**	**69,600**
Stationery and Office Requisites	5,362	7,000	6,600	7,300	7,600	28,500
Fuel	5,984	8,000	8,700	9,100	9,500	35,300
Diets and Uniforms	116	500	500	500	500	2,000
Other	211	800	800	1,000	1,200	3,800
Maintenance Expenditure	**10,370**	**9,350**	**9,600**	**10,300**	**11,000**	**40,250**
Vehicles	8,401	6,600	6,900	7,200	7,500	28,200
Plant and Machinery	1,291	1,750	1,700	2,000	2,300	7,750
Buildings and Structures	678	1,000	1,000	1,100	1,200	4,300
Services	**148,361**	**204,850**	**170,600**	**175,600**	**180,200**	**731,250**
Transport	76	300	300	300	300	1,200
Postal and Communication	2,252	5,800	6,100	6,500	6,800	25,200
Electricity and Water	2,862	7,800	7,800	8,000	8,200	31,800
Rents and Local Taxes	28,708	28,300	30,700	30,800	30,900	120,700
Lease Rental for Vehicles procured Under Operational Leasing	3,790	6,000	6,000	6,000	6,000	24,000
Other	110,673	156,650	119,700	124,000	128,000	528,350
Transfers	**61,821**	**65,350**	**64,150**	**65,500**	**67,500**	**262,500**
Property Loan Interest to Public Servants	5,289	7,150	7,150	7,400	7,700	29,400
Other	56,532	58,200	57,000	58,100	59,800	233,100
Capital Expenditure	**47,520**	**914,400**	**226,000**	**727,000**	**129,000**	**1,996,400**
Rehabilitation and Improvement of Capital Assets	**6,649**	**130,861**	**4,500**	**5,500**	**6,200**	**147,061**
Buildings and Structures	6,122	127,061	2,000	2,300	2,600	133,961
Plant, Machinery and Equipment	144	1,800	1,500	2,100	2,400	7,800
Vehicles	383	2,000	1,000	1,100	1,200	5,300
Acquisition of Capital Assets	**39,911**	**779,539**	**219,750**	**718,800**	**119,700**	**1,837,789**
Furniture and Office Equipment	7,724	3,800	1,500	1,800	2,200	9,300
Plant, Machinery and Equipment	1,750	6,100	1,500	1,700	1,900	11,200
Buildings and Structures	30,437	769,639	216,000	714,500	114,700	1,814,839
Software Development	-	-	750	800	900	2,450
Capacity Building	**960**	**4,000**	**1,750**	**2,700**	**3,100**	**11,550**
Staff Training	960	4,000	1,750	2,700	3,100	11,550
Total Expenditure	**686,104**	**1,656,000**	**947,000**	**1,471,000**	**891,000**	**4,965,000**
Total Financing	**686,104**	**1,656,000**	**947,000**	**1,471,000**	**891,000**	**4,965,000**
Domestic	686,104	1,656,000	947,000	1,471,000	891,000	4,965,000

Employment Profile

Category	Approved	Actual
Senior Level	28	15
Tertiary Level	3	1
Secondary Level	623	577
Primary Level	196	134
Other (Casual/Temporary/Contract etc.)	0	2
Total	**850**	**729**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**132,474**	**144,800**	**140,000**	**144,000**	**148,000**	**576,800**
				Personal Emoluments	**65,922**	**71,700**	**72,950**	**74,900**	**77,500**	**297,050**
	1001			Salaries and Wages	45,202	48,000	49,000	50,000	52,000	199,000
	1002			Overtime and Holiday Payments	5,641	8,200	8,200	8,400	8,500	33,300
	1003			Other Allowances	15,079	15,500	15,750	16,500	17,000	64,750
				Travelling Expenses	**3,000**	**3,350**	**3,200**	**3,500**	**3,700**	**13,750**
	1101			Domestic	3,000	2,500	2,500	2,600	2,700	10,300
	1102			Foreign	-	850	700	900	1,000	3,450
				Supplies	**6,146**	**7,600**	**7,500**	**7,900**	**8,200**	**31,200**
	1201			Stationery and Office Requisites	2,096	2,000	1,900	2,100	2,200	8,200
	1202			Fuel	3,904	4,500	4,500	4,600	4,700	18,300
	1203			Diets and Uniforms	116	500	500	500	500	2,000
	1205			Other	30	600	600	700	800	2,700
				Maintenance Expenditure	**7,087**	**4,100**	**4,100**	**4,300**	**4,500**	**17,000**
	1301			Vehicles	6,600	3,500	3,500	3,600	3,700	14,300
	1302			Plant and Machinery	487	600	600	700	800	2,700
				Services	**49,613**	**57,300**	**51,500**	**52,600**	**53,200**	**214,600**
	1401			Transport	76	300	300	300	300	1,200
	1402			Postal and Communication	1,434	3,000	3,200	3,300	3,400	12,900
	1404			Rents and Local Taxes	26,357	26,000	28,000	28,000	28,000	110,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	3,790	6,000	6,000	6,000	6,000	24,000
	1409			Other	17,956	22,000	14,000	15,000	15,500	66,500
				Transfers	**706**	**750**	**750**	**800**	**900**	**3,200**
	1506			Property Loan Interest to Public Servants	706	750	750	800	900	3,200
				Capital Expenditure	**9,743**	**6,800**	**6,000**	**7,000**	**8,000**	**27,800**
				Rehabilitation and Improvement of Capital Assets	**1,149**	**3,800**	**3,000**	**3,500**	**4,000**	**14,300**
	2001			Buildings and Structures	622	800	1,000	1,200	1,400	4,400
	2002			Plant, Machinery and Equipment	144	1,000	1,000	1,200	1,400	4,600
	2003			Vehicles	383	2,000	1,000	1,100	1,200	5,300
				Acquisition of Capital Assets	**8,430**	**2,000**	**2,250**	**2,500**	**2,800**	**9,550**
	2102			Furniture and Office Equipment	7,476	1,000	500	600	700	2,800
	2103			Plant, Machinery and Equipment	954	1,000	1,000	1,100	1,200	4,300
	2106			Software Development	-	-	750	800	900	2,450
				Capacity Building	**164**	**1,000**	**750**	**1,000**	**1,200**	**3,950**
	2401			Staff Training	164	1,000	750	1,000	1,200	3,950
				Total Expenditure	**142,217**	**151,600**	**146,000**	**151,000**	**156,000**	**604,600**
Total Financing					**142,217**	**151,600**	**146,000**	**151,000**	**156,000**	**604,600**
				Domestic	**142,217**	**151,600**	**146,000**	**151,000**	**156,000**	**604,600**
11				Domestic Funds	142,217	151,600	146,000	151,000	156,000	604,600

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**42,613**	**61,100**	**60,000**	**62,000**	**64,500**	**247,600**
				Personal Emoluments	**16,969**	**19,000**	**21,400**	**21,800**	**22,800**	**85,000**
	1001			Salaries and Wages	12,000	13,000	15,200	15,400	16,000	59,600
	1002			Overtime and Holiday Payments	356	2,100	2,100	2,200	2,300	8,700
	1003			Other Allowances	4,613	3,900	4,100	4,200	4,500	16,700
				Travelling Expenses	**286**	**1,000**	**1,000**	**1,100**	**1,200**	**4,300**
	1101			Domestic	286	1,000	1,000	1,100	1,200	4,300
				Supplies	**2,222**	**3,600**	**3,700**	**4,000**	**4,200**	**15,500**
	1201			Stationery and Office Requisites	1,048	1,800	1,700	1,900	2,000	7,400
	1202			Fuel	1,174	1,800	2,000	2,100	2,200	8,100
				Maintenance Expenditure	**762**	**1,400**	**1,400**	**1,600**	**1,800**	**6,200**
	1301			Vehicles	552	1,100	1,100	1,200	1,300	4,700
	1302			Plant and Machinery	210	300	300	400	500	1,500
				Services	**6,511**	**6,300**	**6,700**	**7,100**	**7,500**	**27,600**
	1402			Postal and Communication	516	600	700	800	900	3,000
	1403			Electricity and Water	620	2,800	2,800	2,900	3,000	11,500
	1404			Rents and Local Taxes	2,175	2,200	2,500	2,600	2,700	10,000
	1409			Other	3,200	700	700	800	900	3,100
				Transfers	**297**	**800**	**800**	**900**	**1,000**	**3,500**
	1506			Property Loan Interest to Public Servants	297	800	800	900	1,000	3,500
001				**Printing of Dictionary, Encyclopaedia and Others**	**2,019**	**5,000**	**5,000**	**5,100**	**5,200**	**20,300**
	1409			Other	2,019	5,000	5,000	5,100	5,200	20,300
002				**Divisional Literary Festivals**	**6,056**	**12,000**	**10,000**	**10,200**	**10,400**	**42,600**
	1409			Other	6,056	12,000	10,000	10,200	10,400	42,600
003				**State Literary Festival**	**2,898**	**6,000**	**5,000**	**5,100**	**5,200**	**21,300**
	1409			Other	2,898	6,000	5,000	5,100	5,200	21,300
005				**Facilitating to Writers and Editors**	**4,593**	**6,000**	**5,000**	**5,100**	**5,200**	**21,300**
	1409			Other	4,593	6,000	5,000	5,100	5,200	21,300
				Capital Expenditure	**326**	**1,500**	**500**	**600**	**700**	**3,300**
				Capacity Building	**326**	**1,500**	**500**	**600**	**700**	**3,300**
	2401			Staff Training	326	1,500	500	600	700	3,300
				Total Expenditure	**42,939**	**62,600**	**60,500**	**62,600**	**65,200**	**250,900**
Total Financing					**42,939**	**62,600**	**60,500**	**62,600**	**65,200**	**250,900**
				Domestic	**42,939**	**62,600**	**60,500**	**62,600**	**65,200**	**250,900**
11				Domestic Funds	42,939	62,600	60,500	62,600	65,200	250,900

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	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**463,497**	**535,700**	**521,000**	**538,000**	**549,500**	**2,144,200**
				Personal Emoluments	**312,188**	**338,200**	**351,000**	**362,300**	**367,600**	**1,419,100**
	1001			Salaries and Wages	231,000	258,000	269,000	276,000	278,000	1,081,000
	1002			Overtime and Holiday Payments	2,188	4,100	4,000	4,300	4,600	17,000
	1003			Other Allowances	79,000	76,100	78,000	82,000	85,000	321,100
				Travelling Expenses	**7,994**	**12,500**	**10,500**	**11,100**	**11,700**	**45,800**
	1101			Domestic	7,994	12,000	10,000	10,500	11,000	43,500
	1102			Foreign	-	500	500	600	700	2,300
				Supplies	**3,305**	**5,100**	**5,400**	**6,000**	**6,400**	**22,900**
	1201			Stationery and Office Requisites	2,218	3,200	3,000	3,300	3,400	12,900
	1202			Fuel	905	1,700	2,200	2,400	2,600	8,900
	1205			Other	182	200	200	300	400	1,100
				Maintenance Expenditure	**2,522**	**3,850**	**4,100**	**4,400**	**4,700**	**17,050**
	1301			Vehicles	1,249	2,000	2,300	2,400	2,500	9,200
	1302			Plant and Machinery	595	850	800	900	1,000	3,550
	1303			Buildings and Structures	678	1,000	1,000	1,100	1,200	4,300
				Services	**9,303**	**12,950**	**12,900**	**13,700**	**14,400**	**53,950**
	1402			Postal and Communication	302	2,200	2,200	2,400	2,500	9,300
	1403			Electricity and Water	2,242	5,000	5,000	5,100	5,200	20,300
	1404			Rents and Local Taxes	176	100	200	200	200	700
	1409			Other	6,583	5,650	5,500	6,000	6,500	23,650
				Transfers	**4,286**	**5,600**	**5,600**	**5,700**	**5,800**	**22,700**
	1506			Property Loan Interest to Public Servants	4,286	5,600	5,600	5,700	5,800	22,700
003				**Assistance to Kalayathana**	**2,922**	**6,000**	**6,000**	**6,100**	**6,200**	**24,300**
	1508			Other	2,922	6,000	6,000	6,100	6,200	24,300
004				**Assistance to Needy Artists**	**46,940**	**45,000**	**45,000**	**45,700**	**47,000**	**182,700**
	1508			Other	46,940	45,000	45,000	45,700	47,000	182,700
005				**Payments to State Dance and Music Esemble**	**5,300**	**5,000**	**5,000**	**5,100**	**5,200**	**20,300**
	1508			Other	5,300	5,000	5,000	5,100	5,200	20,300
006				**National Arts Festival**	**57,208**	**70,000**	**50,000**	**51,000**	**52,500**	**223,500**
	1409			Other	57,208	70,000	50,000	51,000	52,500	223,500
009				**District Cultural Affairs**	**3,470**	**7,800**	**7,500**	**8,000**	**8,200**	**31,500**
	1409			Other	3,470	7,800	7,500	8,000	8,200	31,500
011				**Exhibition of Cultural Arts and Crafts**	**1,830**	**8,000**	**6,000**	**6,300**	**6,500**	**26,800**
	1409			Other	1,830	8,000	6,000	6,300	6,500	26,800
012				**Project for Preservation and Promotion of Intangible Heritage**	**1,870**	**5,500**	**6,000**	**6,200**	**6,500**	**24,200**
	1409			Other	1,870	5,500	6,000	6,200	6,500	24,200
013				**Ape Sonduru Pawla- (Our loving Family) Social and Curltural Promotion Project**	**2,990**	**8,000**	**5,000**	**5,200**	**5,400**	**23,600**
	1409			Other	2,990	8,000	5,000	5,200	5,400	23,600
014				**Coordinating Office of Mahawansha**	**1,369**	**2,200**	**1,000**	**1,200**	**1,400**	**5,800**
	1508			Other	1,369	2,200	1,000	1,200	1,400	5,800
				Capital Expenditure	**37,451**	**906,100**	**219,500**	**719,400**	**120,300**	**1,965,300**
				Rehabilitation and Improvement of Capital Assets	**-**	**2,270**	**1,500**	**2,000**	**2,200**	**7,970**
	2001			Buildings and Structures	-	1,470	1,000	1,100	1,200	4,770
	2002			Plant, Machinery and Equipment	-	800		900	1,000	3,200
				Acquisition of Capital Assets	**1,043**	**7,900**	**1,500**	**1,800**	**2,200**	**13,400**
	2102			Furniture and Office Equipment	248	2,800	1,000	1,200	1,500	6,500
	2103			Plant, Machinery and Equipment	795	5,100		600	700	6,900

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Capacity Building	**470**	**1,500**	**500**	**1,100**	**1,200**	**4,300**
	2401			Staff Training	470	1,500	500	1,100	1,200	4,300
001				**Construction Project of Kundasale Kala Nikethanaya**	**6,945**	**10,430**	**10,000**	**10,500**	**11,000**	**41,930**
	2104			Buildings and Structures	6,945	10,430	10,000	10,500	11,000	41,930
002				**Uthuru Dakunu Mithuru Sevana - Mihinthalawa**	**6,381**	**3,000**	**3,000**	**3,100**	**3,200**	**12,300**
	2104			Buildings and Structures	6,381	3,000	3,000	3,100	3,200	12,300
015				**Renovate John De Silva Theatre**	**17,112**	**756,209**	**203,000**	**700,900**	**100,500**	**1,760,609**
	2104			Buildings and Structures	17,112	756,209	203,000	700,900	100,500	1,760,609
016				**Modernize National Art Gallery**	**5,500**	**124,791**	**-**	**-**	**-**	**124,791**
	2001			Buildings and Structures	5,500	124,791	-	-	-	124,791
				Total Expenditure	**500,948**	**1,441,800**	**740,500**	**1,257,400**	**669,800**	**4,109,500**
Total Financing					**500,948**	**1,441,800**	**740,500**	**1,257,400**	**669,800**	**4,109,500**
		Domestic			**500,948**	**1,441,800**	**740,500**	**1,257,400**	**669,800**	**4,109,500**
		11		Domestic Funds	500,948	1,441,800	740,500	1,257,400	669,800	4,109,500

Head 208 - Department of National Museums
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**225,259**	**252,500**	**241,000**	**254,000**	**267,000**	**1,014,500**
Personal Emoluments	**177,317**	**193,200**	**184,700**	**193,900**	**203,200**	**775,000**
Salaries and Wages	120,671	127,000	127,700	131,600	136,500	522,800
Overtime and Holiday Payments	9,053	11,300	8,500	9,900	11,200	40,900
Other Allowances	47,593	54,900	48,500	52,400	55,500	211,300
Travelling Expenses	**1,693**	**2,600**	**2,000**	**2,600**	**3,200**	**10,400**
Domestic	1,447	1,800	1,400	1,700	2,000	6,900
Foreign	246	800	600	900	1,200	3,500
Supplies	**4,882**	**6,150**	**6,100**	**7,100**	**7,900**	**27,250**
Stationery and Office Requisites	1,694	2,200	1,950	2,550	2,850	9,550
Fuel	1,961	2,100	2,800	3,100	3,400	11,400
Diets and Uniforms	325	450	450	450	450	1,800
Medical Supplies	2	100	-	-	-	100
Other	900	1,300	900	1,000	1,200	4,400
Maintenance Expenditure	**3,740**	**4,700**	**3,900**	**4,800**	**5,700**	**19,100**
Vehicles	1,325	1,500	1,000	1,200	1,400	5,100
Plant and Machinery	496	900	900	1,200	1,500	4,500
Buildings and Structures	1,919	2,300	2,000	2,400	2,800	9,500
Services	**36,085**	**43,750**	**42,700**	**43,800**	**45,000**	**175,250**
Transport	50	100	100	200	300	700
Postal and Communication	1,594	1,700	1,700	2,000	2,300	7,700
Electricity and Water	17,600	21,800	20,800	21,000	21,200	84,800
Rents and Local Taxes	1,088	1,750	1,600	1,800	1,800	6,950
Lease Rental for Vehicles procured Under Operational Leasing	1,553	1,800	1,800	1,800	1,800	7,200
Other	14,200	16,600	16,700	17,000	17,600	67,900
Transfers	**1,542**	**2,100**	**1,600**	**1,800**	**2,000**	**7,500**
Subscriptions and Contributions Fee	77	100	100	100	100	400
Property Loan Interest to Public Servants	1,465	2,000	1,500	1,700	1,900	7,100
Capital Expenditure	**67,137**	**229,500**	**205,000**	**192,000**	**94,000**	**720,500**
Rehabilitation and Improvement of Capital Assets	**33,047**	**66,000**	**90,850**	**102,200**	**25,400**	**284,450**
Buildings and Structures	30,357	60,500	88,300	99,200	21,800	269,800
Plant, Machinery and Equipment	2,346	4,000	1,300	1,700	2,100	9,100
Vehicles	344	1,500	1,250	1,300	1,500	5,550
Acquisition of Capital Assets	**13,771**	**140,500**	**99,700**	**74,300**	**51,600**	**366,100**
Furniture and Office Equipment	3,199	3,900	3,000	3,600	3,900	14,400
Plant, Machinery and Equipment	10,072	81,600	61,200	31,500	7,200	181,500
Land and Land Improvements	500	50,000	32,500	36,000	37,000	155,500
Software Development	-	5,000	3,000	3,200	3,500	14,700
Capacity Building	**-**	**1,000**	**600**	**700**	**1,000**	**3,300**
Staff Training	-	1,000	600	700	1,000	3,300
Other Capital Expenditure	**20,319**	**22,000**	**13,850**	**14,800**	**16,000**	**66,650**
Other	20,319	22,000	13,850	14,800	16,000	66,650
Total Expenditure	**292,396**	**482,000**	**446,000**	**446,000**	**361,000**	**1,735,000**
Total Financing	**292,396**	**482,000**	**446,000**	**446,000**	**361,000**	**1,735,000**
Domestic	292,396	482,000	446,000	446,000	361,000	1,735,000

Employment Profile

Category	Approved	Actual
Senior Level	16	9
Tertiary Level	5	1
Secondary Level	153	96
Primary Level	303	225
Other (Casual/Temporary/Contract etc.)	0	0
Total	**477**	**331**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**45,222**	**52,800**	**50,000**	**53,000**	**56,000**	**211,800**
	Personal Emoluments	**34,914**	**39,000**	**36,700**	**38,200**	**39,700**	**153,600**
1001	Salaries and Wages	24,932	26,000	25,200	26,000	27,000	104,200
1002	Overtime and Holiday Payments	381	2,000	1,000	1,100	1,200	5,300
1003	Other Allowances	9,601	11,000	10,500	11,100	11,500	44,100
	Travelling Expenses	**637**	**900**	**700**	**900**	**1,100**	**3,600**
1101	Domestic	444	500	500	600	700	2,300
1102	Foreign	193	400	200	300	400	1,300
	Supplies	**1,786**	**1,550**	**2,200**	**2,500**	**2,800**	**9,050**
1201	Stationery and Office Requisites	610	500	450	650	750	2,350
1202	Fuel	866	700	1,400	1,500	1,600	5,200
1203	Diets and Uniforms	32	50	50	50	50	200
1204	Medical Supplies	2	100	-	-	-	100
1205	Other	276	200	300	300	400	1,200
	Maintenance Expenditure	**1,507**	**2,200**	**1,700**	**2,100**	**2,500**	**8,500**
1301	Vehicles	1,325	1,500	1,000	1,200	1,400	5,100
1302	Plant and Machinery	103	200	200	300	400	1,100
1303	Buildings and Structures	79	500	500	600	700	2,300
	Services	**4,836**	**7,050**	**7,100**	**7,500**	**7,900**	**29,550**
1401	Transport	50	100	100	200	300	700
1402	Postal and Communication	534	600	600	700	800	2,700
1403	Electricity and Water	2,466	3,800	3,800	3,900	4,000	15,500
1404	Rents and Local Taxes	100	150	200	200	200	750
1408	Lease Rental for Vehicles procured Under Operational Leasing	1,553	1,800	1,800	1,800	1,800	7,200
1409	Other	133	600	600	700	800	2,700
	Transfers	**1,542**	**2,100**	**1,600**	**1,800**	**2,000**	**7,500**
1505	Subscriptions and Contributions Fee	77	100	100	100	100	400
1506	Property Loan Interest to Public Servants	1,465	2,000	1,500	1,700	1,900	7,100
	Capital Expenditure	**1,094**	**5,200**	**14,000**	**9,000**	**5,000**	**33,200**
	Rehabilitation and Improvement of Capital Assets	**631**	**2,800**	**12,500**	**7,100**	**2,600**	**25,000**
2001	Buildings and Structures	95	500	11,000	5,500	700	17,700
2002	Plant, Machinery and Equipment	192	800	250	300	400	1,750
2003	Vehicles	344	1,500	1,250	1,300	1,500	5,550
	Acquisition of Capital Assets	**463**	**1,400**	**900**	**1,200**	**1,400**	**4,900**
2102	Furniture and Office Equipment	220	600	500	600	700	2,400
2103	Plant, Machinery and Equipment	243	800	400	600	700	2,500
	Capacity Building	**-**	**1,000**	**600**	**700**	**1,000**	**3,300**
2401	Staff Training	-	1,000	600	700	1,000	3,300
	Total Expenditure	**46,316**	**58,000**	**64,000**	**62,000**	**61,000**	**245,000**
Total Financing		**46,316**	**58,000**	**64,000**	**62,000**	**61,000**	**245,000**
	Domestic	**46,316**	**58,000**	**64,000**	**62,000**	**61,000**	**245,000**
11	Domestic Funds	46,316	58,000	64,000	62,000	61,000	245,000

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

Rs '000

Finance Code / Sub Project / Object / Item	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	**45,090**	**59,200**	**51,900**	**55,000**	**58,000**	**224,100**
	Personal Emoluments	**34,697**	**40,700**	**36,500**	**38,900**	**41,000**	**157,100**
1001	Salaries and Wages	23,180	26,000	25,500	26,600	27,500	105,600
1002	Overtime and Holiday Payments	1,780	1,800	1,000	1,300	1,500	5,600
1003	Other Allowances	9,737	12,900	10,000	11,000	12,000	45,900
	Travelling Expenses	**636**	**1,000**	**700**	**900**	**1,100**	**3,700**
1101	Domestic	636	800	500	600	700	2,600
1102	Foreign	-	200	200	300	400	1,100
	Supplies	**1,330**	**2,100**	**1,500**	**1,800**	**2,000**	**7,400**
1201	Stationery and Office Requisites	322	600	500	700	800	2,600
1202	Fuel	768	900	900	1,000	1,100	3,900
1203	Diets and Uniforms	-	100	100	100	100	400
1205	Other	240	500	-	-	-	500
	Maintenance Expenditure	**686**	**800**	**700**	**1,000**	**1,200**	**3,700**
1302	Plant and Machinery	92	200	200	300	400	1,100
1303	Buildings and Structures	594	600	500	700	800	2,600
	Services	**7,741**	**14,600**	**12,500**	**12,400**	**12,700**	**52,200**
1402	Postal and Communication	533	600	600	700	800	2,700
1403	Electricity and Water	1,868	6,000	3,800	3,900	4,000	17,700
1409	Other	5,340	8,000	8,100	7,800	7,900	31,800
	Capital Expenditure	**27,084**	**98,800**	**73,100**	**44,200**	**21,000**	**237,100**
	Rehabilitation and Improvement of Capital Assets	**17,196**	**11,500**	**8,100**	**8,600**	**9,500**	**37,700**
2001	Buildings and Structures	16,930	10,000	7,300	7,700	8,500	33,500
2002	Plant, Machinery and Equipment	266	1,500	800	900	1,000	4,200
	Acquisition of Capital Assets	**9,888**	**87,300**	**65,000**	**35,600**	**11,500**	**199,400**
2102	Furniture and Office Equipment	369	2,300	2,000	2,400	2,500	9,200
2103	Plant, Machinery and Equipment *1	9,519	80,000	60,000	30,000	5,500	175,500
2106	Software Development	-	5,000	3,000	3,200	3,500	14,700
	Total Expenditure	**72,174**	**158,000**	**125,000**	**99,200**	**79,000**	**461,200**
Total Financing		**72,174**	**158,000**	**125,000**	**99,200**	**79,000**	**461,200**
	Domestic	**72,174**	**158,000**	**125,000**	**99,200**	**79,000**	**461,200**
11	Domestic Funds	72,174	158,000	125,000	99,200	79,000	461,200

Note: 1. "Rs.50 mn is included for Fire Suppression System"

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**134,945**	**140,500**	**139,100**	**146,000**	**153,000**	**578,600**
				Personal Emoluments	**107,706**	**113,500**	**111,500**	**116,800**	**122,500**	**464,300**
	1001			Salaries and Wages	72,559	75,000	77,000	79,000	82,000	313,000
	1002			Overtime and Holiday Payments	6,892	7,500	6,500	7,500	8,500	30,000
	1003			Other Allowances	28,255	31,000	28,000	30,300	32,000	121,300
				Travelling Expenses	**421**	**700**	**600**	**800**	**1,000**	**3,100**
	1101			Domestic	367	500	400	500	600	2,000
	1102			Foreign	54	200	200	300	400	1,100
				Supplies	**1,764**	**2,500**	**2,400**	**2,800**	**3,100**	**10,800**
	1201			Stationery and Office Requisites	761	1,100	1,000	1,200	1,300	4,600
	1202			Fuel	326	500	500	600	700	2,300
	1203			Diets and Uniforms	293	300	300	300	300	1,200
	1205			Other	384	600	600	700	800	2,700
				Maintenance Expenditure	**1,547**	**1,700**	**1,500**	**1,700**	**2,000**	**6,900**
	1302			Plant and Machinery	301	500	500	600	700	2,300
	1303			Buildings and Structures	1,246	1,200	1,000	1,100	1,300	4,600
				Services	**23,507**	**22,100**	**23,100**	**23,900**	**24,400**	**93,500**
	1402			Postal and Communication	527	500	500	600	700	2,300
	1403			Electricity and Water	13,266	12,000	13,200	13,200	13,200	51,600
	1404			Rents and Local Taxes	988	1,600	1,400	1,600	1,600	6,200
	1409			Other	8,726	8,000	8,000	8,500	8,900	33,400
				Capital Expenditure	**38,961**	**125,500**	**117,900**	**138,800**	**68,000**	**450,200**
				Rehabilitation and Improvement of Capital Assets	**15,221**	**51,700**	**70,250**	**86,500**	**13,300**	**221,750**
	2001			Buildings and Structures	13,333	50,000	70,000	86,000	12,600	218,600
		044		*Conservatory Renovation of Anuradhapura Fork Museum*	-	-	*60,000*	*75,000*	-	*135,000*
		045		*Other*	-	-	*10,000*	*11,000*	*12,600*	*33,600*
	2002			Plant, Machinery and Equipment	1,888	1,700	250	500	700	3,150
				Acquisition of Capital Assets	**3,421**	**51,800**	**33,800**	**37,500**	**38,700**	**161,800**
	2102			Furniture and Office Equipment	2,611	1,000	500	600	700	2,800
	2103			Plant, Machinery and Equipment	310	800	800	900	1,000	3,500
	2105			Land and Land Improvements	500	50,000	32,500	36,000	37,000	155,500
				Other Capital Expenditure	**-**	**-**	**1,500**	**1,800**	**2,000**	**5,300**
	2509			Other *2	-	-	1,500	1,800	2,000	5,300
006				**Improvement of Regional Museums**	**14,501**	**22,000**	**12,350**	**13,000**	**14,000**	**61,350**
	2509			Other	14,501	22,000	12,350	13,000	14,000	61,350
010				**Preservation of Painting in the gallery and provide proper storage facilities for Painting Collection of the Ethnology Section**	**5,818**	**-**	**-**	**-**	**-**	**-**
	2509			Other	5,818	-	-	-	-	-
				Total Expenditure	**173,906**	**266,000**	**257,000**	**284,800**	**221,000**	**1,028,800**
Total Financing					**173,906**	**266,000**	**257,000**	**284,800**	**221,000**	**1,028,800**
				Domestic	**173,906**	**266,000**	**257,000**	**284,800**	**221,000**	**1,028,800**
11				Domestic Funds	173,906	266,000	257,000	284,800	221,000	1,028,800

Note: 2. Provision is for an exibition on notes and coins

Head 209 - Department of National Archives
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**117,619**	**167,500**	**159,000**	**170,000**	**178,000**	**674,500**
Personal Emoluments	**73,788**	**98,200**	**96,000**	**104,400**	**109,500**	**408,100**
Salaries and Wages	54,113	56,100	57,300	61,100	64,000	238,500
Overtime and Holiday Payments	1,420	21,000	19,800	20,800	22,000	83,600
Other Allowances	18,255	21,100	18,900	22,500	23,500	86,000
Travelling Expenses	**296**	**2,200**	**2,600**	**3,100**	**3,500**	**11,400**
Domestic	293	1,200	1,100	1,400	1,600	5,300
Foreign	3	1,000	1,500	1,700	1,900	6,100
Supplies	**3,541**	**9,700**	**9,100**	**9,900**	**10,500**	**39,200**
Stationery and Office Requisites	2,282	3,600	3,100	3,600	4,000	14,300
Fuel	1,001	3,300	3,200	3,500	3,700	13,700
Diets and Uniforms	258	2,800	2,800	2,800	2,800	11,200
Maintenance Expenditure	**6,259**	**10,600**	**7,400**	**8,000**	**8,700**	**34,700**
Vehicles	912	1,400	1,400	1,600	1,800	6,200
Plant and Machinery	4,580	5,200	3,500	3,700	4,000	16,400
Buildings and Structures	767	4,000	2,500	2,700	2,900	12,100
Services	**32,846**	**45,500**	**42,600**	**43,100**	**44,100**	**175,300**
Transport	2	100	100	100	100	400
Postal and Communication	651	1,700	1,600	1,800	2,100	7,200
Electricity and Water	16,276	23,500	23,500	23,800	24,100	94,900
Rents and Local Taxes	897	1,200	1,300	1,300	1,300	5,100
Other	15,020	19,000	16,100	16,100	16,500	67,700
Transfers	**889**	**1,300**	**1,300**	**1,500**	**1,700**	**5,800**
Subscriptions and Contributions Fee	388	500	500	600	700	2,300
Property Loan Interest to Public Servants	501	800	800	900	1,000	3,500
Capital Expenditure	**112,823**	**241,500**	**131,000**	**93,000**	**75,000**	**540,500**
Rehabilitation and Improvement of Capital Assets	**98,157**	**94,800**	**20,050**	**11,000**	**12,000**	**137,850**
Buildings and Structures	97,257	91,500	17,750	8,300	8,900	126,450
Plant, Machinery and Equipment	442	2,000	1,000	1,200	1,400	5,600
Vehicles	458	1,300	1,300	1,500	1,700	5,800
Acquisition of Capital Assets	**3,951**	**112,900**	**63,350**	**13,550**	**4,000**	**193,800**
Furniture and Office Equipment	3,789	107,774	61,700	11,900	2,100	183,474
Plant, Machinery and Equipment	162	2,126	1,450	1,350	1,500	6,426
Software Development	-	3,000	200	300	400	3,900
Capacity Building	**2**	**1,400**	**1,100**	**1,550**	**1,700**	**5,750**
Staff Training	2	1,400	1,100	1,550	1,700	5,750
Other Capital Expenditure	**10,713**	**32,400**	**46,500**	**66,900**	**57,300**	**203,100**
Infrastructure Development	10,713	32,400	46,500	66,900	57,300	203,100
Total Expenditure	**230,442**	**409,000**	**290,000**	**263,000**	**253,000**	**1,215,000**
Total Financing	**230,442**	**409,000**	**290,000**	**263,000**	**253,000**	**1,215,000**
Domestic	230,442	409,000	290,000	263,000	253,000	1,215,000

Employment Profile

Category	Approved	Actual
Senior Level	16	8
Tertiary Level	23	5
Secondary Level	163	55
Primary Level	86	71
Other (Casual/Temporary/Contract etc.)	0	0
Total	**288**	**139**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Finance Code / Sub Project / Object / Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**62,481**	**91,100**	**89,000**	**94,000**	**99,000**	**373,100**
	Personal Emoluments	**37,659**	**59,100**	**58,800**	**63,000**	**66,300**	**247,200**
1001	Salaries and Wages	27,669	33,000	35,000	36,500	38,000	142,500
1002	Overtime and Holiday Payments	949	13,500	12,800	13,000	14,000	53,300
1003	Other Allowances	9,041	12,600	11,000	13,500	14,300	51,400
	Travelling Expenses	**150**	**900**	**900**	**1,100**	**1,300**	**4,200**
1101	Domestic	147	400	400	500	600	1,900
1102	Foreign	3	500	500	600	700	2,300
	Supplies	**2,120**	**4,900**	**4,600**	**4,900**	**5,300**	**19,700**
1201	Stationery and Office Requisites	1,187	2,100	1,800	2,000	2,300	8,200
1202	Fuel	721	1,800	1,800	1,900	2,000	7,500
1203	Diets and Uniforms	212	1,000	1,000	1,000	1,000	4,000
	Maintenance Expenditure	**2,627**	**3,400**	**3,400**	**3,700**	**4,100**	**14,600**
1301	Vehicles	757	600	600	700	800	2,700
1302	Plant and Machinery	1,338	1,800	1,800	1,900	2,100	7,600
1303	Buildings and Structures	532	1,000	1,000	1,100	1,200	4,300
	Services	**19,647**	**22,300**	**20,800**	**20,700**	**21,300**	**85,100**
1401	Transport	2	100	100	100	100	400
1402	Postal and Communication	376	900	800	900	1,100	3,700
1403	Electricity and Water	11,115	13,500	13,500	13,600	13,700	54,300
1404	Rents and Local Taxes	877	800	900	900	900	3,500
1409	Other	7,277	7,000	5,500	5,200	5,500	23,200
	Transfers	**278**	**500**	**500**	**600**	**700**	**2,300**
1506	Property Loan Interest to Public Servants	278	500	500	600	700	2,300
	Capital Expenditure	**1,136**	**14,900**	**10,000**	**11,000**	**12,000**	**47,900**
	Rehabilitation and Improvement of Capital Assets	**990**	**14,000**	**8,750**	**9,500**	**10,300**	**42,550**
2001	Buildings and Structures	148	12,000	7,750	8,300	8,900	36,950
2002	Plant, Machinery and Equipment	442	1,500	500	600	700	3,300
2003	Vehicles	400	500	500	600	700	2,300
	Acquisition of Capital Assets	**146**	**300**	**950**	**850**	**1,000**	**3,100**
2102	Furniture and Office Equipment	109	100	500	600	700	1,900
2103	Plant, Machinery and Equipment	37	200	450	250	300	1,200
	Capacity Building	**-**	**600**	**300**	**650**	**700**	**2,250**
2401	Staff Training	-	600	300	650	700	2,250
	Total Expenditure	**63,617**	**106,000**	**99,000**	**105,000**	**111,000**	**421,000**
Total Financing		**63,617**	**106,000**	**99,000**	**105,000**	**111,000**	**421,000**
	Domestic	**63,617**	**106,000**	**99,000**	**105,000**	**111,000**	**421,000**
11	Domestic Funds	63,617	106,000	99,000	105,000	111,000	421,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**55,140**	**76,400**	**70,000**	**76,000**	**79,000**	**301,400**
				Personal Emoluments	**36,129**	**39,100**	**37,200**	**41,400**	**43,200**	**160,900**
	1001			Salaries and Wages	26,444	23,100	22,300	24,600	26,000	96,000
	1002			Overtime and Holiday Payments	471	7,500	7,000	7,800	8,000	30,300
	1003			Other Allowances	9,214	8,500	7,900	9,000	9,200	34,600
				Travelling Expenses	**146**	**1,300**	**1,700**	**2,000**	**2,200**	**7,200**
	1101			Domestic	146	800	700	900	1,000	3,400
	1102			Foreign	-	500	1,000	1,100	1,200	3,800
				Supplies	**1,421**	**4,800**	**4,500**	**5,000**	**5,200**	**19,500**
	1201			Stationery and Office Requisites	1,095	1,500	1,300	1,600	1,700	6,100
	1202			Fuel	280	1,500	1,400	1,600	1,700	6,200
	1203			Diets and Uniforms	46	1,800	1,800	1,800	1,800	7,200
				Maintenance Expenditure	**3,633**	**7,200**	**4,000**	**4,300**	**4,600**	**20,100**
	1301			Vehicles	156	800	800	900	1,000	3,500
	1302			Plant and Machinery	3,242	3,400	1,700	1,800	1,900	8,800
	1303			Buildings and Structures	235	3,000	1,500	1,600	1,700	7,800
				Services	**13,200**	**23,200**	**21,800**	**22,400**	**22,800**	**90,200**
	1402			Postal and Communication	275	800	800	900	1,000	3,500
	1403			Electricity and Water	5,162	10,000	10,000	10,200	10,400	40,600
	1404			Rents and Local Taxes	20	400	400	400	400	1,600
	1409			Other	7,743	12,000	10,600	10,900	11,000	44,500
				Transfers	**611**	**800**	**800**	**900**	**1,000**	**3,500**
	1505			Subscriptions and Contributions Fee	388	500	500	600	700	2,300
	1506			Property Loan Interest to Public Servants	223	300	300	300	300	1,200
				Capital Expenditure	**111,686**	**226,600**	**121,000**	**82,000**	**63,000**	**492,600**
				Rehabilitation and Improvement of Capital Assets	**97,167**	**80,800**	**11,300**	**1,500**	**1,700**	**95,300**
	2001			Buildings and Structures	97,109	79,500	10,000	-	-	89,500
	2002			Plant, Machinery and Equipment	-	500	500	600	700	2,300
	2003			Vehicles	58	800	800	900	1,000	3,500
				Acquisition of Capital Assets	**153**	**5,600**	**2,400**	**2,700**	**3,000**	**13,700**
	2102			Furniture and Office Equipment	28	674	1,200	1,300	1,400	4,574
	2103			Plant, Machinery and Equipment	125	1,926	1,000	1,100	1,200	5,226
	2106			Software Development	-	3,000	200	300	400	3,900
				Capacity Building	**2**	**800**	**800**	**900**	**1,000**	**3,500**
	2401			Staff Training	2	800	800	900	1,000	3,500
001				**Extention of Archives Building Complex**	**3,651**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	3,651	-	-	-	-	-
002				**Archival Management Project**	**10,420**	**30,657**	**11,500**	**11,700**	**12,000**	**65,857**
	2506			Infrastructure Development	10,420	30,657	11,500	11,700	12,000	65,857
004				**Computerization of Indices at the National Archives of Sri Lanka**	**-**	**1,743**	**5,000**	**5,200**	**5,300**	**17,243**
	2506			Infrastructure Development	-	1,743	5,000	5,200	5,300	17,243
005				**Digitization of Films**	**293**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	293	-	-	-	-	-
009				**Mobile Racking System**	**-**	**107,000**	**60,000**	**10,000**	**-**	**177,000**
	2102			Furniture and Office Equipment	-	107,000	60,000	10,000	-	177,000
010				**Establishment of a Digital Repository**	**-**	**-**	**30,000**	**50,000**	**40,000**	**120,000**
	2506			Infrastructure Development	-	-	30,000	50,000	40,000	120,000
				Total Expenditure	**166,826**	**303,000**	**191,000**	**158,000**	**142,000**	**794,000**
Total Financing					**166,826**	**303,000**	**191,000**	**158,000**	**142,000**	**794,000**
				Domestic	**166,826**	**303,000**	**191,000**	**158,000**	**142,000**	**794,000**
11				Domestic Funds	166,826	303,000	191,000	158,000	142,000	794,000

ESTIMATES 2022

State Ministry of National Heritage, Performing Arts and Rural Arts Promotion

Special Priorities

Implementing programmes to enhance the productivity of institutions for the conservation of national heritages

Provision of facilities for the promotion of published literature, dramas, cinema, arts, sculpture, music and dancing industries

Introducing a systematic mechanism in accordance with recognized international conventions for the payment of locally based royalties

Establishing a fully - fledged theatre resort and formulating an institutional structure to create a programme guaranteeing the professional security of artists

Provision of special facilities for the preservation and exhibition of artistic creations

Implementing programmes in coordination with the Ministry of Tourism to provide space for performing arts exhibitions of traditional and modern dancers and for artists and sculptors to market their products at tourist hotels and at places with tourist attraction

Statutory Boards /State Owned Enterprises

Tower Hall Theatre Foundation
National Arts Council
Gramodaya Folk Arts Centre
Galle Heritage Foundation
Mahinda Rajapaksa National Tele Cinema Park
National Performing Arts Theatre (Nelum Pokuna)

State Ministry of National Heritage, Performing Arts and Rural Arts Promotion
Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**1,184,313**	**1,586,000**	**1,498,000**	**1,584,000**	**1,648,000**	**6,316,000**
Personal Emoluments	**952,037**	**1,240,550**	**1,142,500**	**1,208,900**	**1,252,500**	**4,844,450**
Salaries and Wages	660,909	840,150	788,500	830,800	859,300	3,318,750
Overtime and Holiday Payments	5,960	30,700	29,000	32,900	34,300	126,900
Other Allowances	285,168	369,700	325,000	345,200	358,900	1,398,800
Travelling Expenses	**10,921**	**20,350**	**21,050**	**22,500**	**24,000**	**87,900**
Domestic	10,921	16,300	18,000	19,200	20,400	73,900
Foreign	-	4,050	3,050	3,300	3,600	14,000
Supplies	**20,866**	**44,900**	**39,120**	**41,700**	**43,850**	**169,570**
Stationery and Office Requisites	7,265	14,400	11,850	12,700	13,300	52,250
Fuel	10,030	23,300	21,300	22,250	23,400	90,250
Diets and Uniforms	366	2,600	1,370	1,700	1,800	7,470
Other	3,205	4,600	4,600	5,050	5,350	19,600
Maintenance Expenditure	**16,669**	**31,700**	**28,600**	**29,750**	**31,350**	**121,400**
Vehicles	10,460	18,000	15,000	15,400	16,300	64,700
Plant and Machinery	1,965	3,100	3,600	3,850	4,150	14,700
Buildings and Structures	4,244	10,600	10,000	10,500	10,900	42,000
Services	**54,310**	**106,700**	**118,030**	**122,700**	**126,950**	**474,380**
Transport	2,201	8,450	9,800	10,300	10,700	39,250
Postal and Communication	5,646	8,900	8,800	9,200	9,650	36,550
Electricity and Water	8,887	15,700	16,000	16,700	17,300	65,700
Rents and Local Taxes	27,065	47,700	47,700	47,750	47,750	190,900
Other	10,511	25,950	35,730	38,750	41,550	141,980
Transfers	**129,510**	**141,700**	**148,600**	**158,350**	**169,250**	**617,900**
Welfare Programmes	10,000	10,000	10,000	10,500	11,500	42,000
Public Institutions (Personal Emoluments)	89,929	59,600	64,500	69,000	72,500	265,600
Property Loan Interest to Public Servants	5,271	7,100	7,100	7,350	7,500	29,050
Other	24,310	13,000	15,000	16,500	17,750	62,250
Public Institutions (Other Operational Expenditure)	-	52,000	52,000	55,000	60,000	219,000
Other Recurrent Expenditure	**-**	**100**	**100**	**100**	**100**	**400**
Implementation of the Official Languages Policy	-	100	100	100	100	400
Capital Expenditure	**441,002**	**533,200**	**300,000**	**320,000**	**286,000**	**1,439,200**
Rehabilitation and Improvement of Capital Assets	**28,154**	**67,900**	**13,700**	**17,000**	**18,500**	**117,100**
Buildings and Structures	23,799	58,800	8,000	10,600	11,300	88,700
Plant, Machinery and Equipment	945	4,900	2,000	2,350	2,800	12,050
Vehicles	3,410	4,200	3,700	4,050	4,400	16,350
Acquisition of Capital Assets	**11,815**	**31,500**	**7,500**	**9,000**	**10,000**	**58,000**
Furniture and Office Equipment	8,690	13,000	3,500	4,000	4,200	24,700
Plant, Machinery and Equipment	3,125	18,500	4,000	5,000	5,800	33,300
Capital Transfers	**316,635**	**134,000**	**86,000**	**90,000**	**94,000**	**404,000**
Public Institutions	10,110	74,000	48,000	50,000	52,000	224,000
Development Assistance	306,525	60,000	38,000	40,000	42,000	180,000
Capacity Building	**362**	**11,800**	**5,300**	**5,900**	**6,500**	**29,500**
Staff Training	362	11,800	5,300	5,900	6,500	29,500
Other Capital Expenditure	**84,036**	**288,000**	**187,500**	**198,100**	**157,000**	**830,600**
Other	84,036	288,000	187,500	198,100	157,000	830,600
Total Expenditure	**1,625,315**	**2,119,200**	**1,798,000**	**1,904,000**	**1,934,000**	**7,755,200**
Total Financing	**1,625,315**	**2,119,200**	**1,798,000**	**1,904,000**	**1,934,000**	**7,755,200**
Domestic	1,625,315	2,119,200	1,798,000	1,904,000	1,934,000	7,755,200

State Ministry of National Heritage, Performing Arts and Rural Arts Promotion
Programme Summary

Rs '000

Head No.	Description	2020	2021 Revised Budget	2022 Estimates	2023 Projections	2024 Projections	2021 - 2024 Total
401 -	**State Minister of National Heritage, Performing Arts and Rural Arts Promotion**						
	Operational Activities	**61,316**	**220,900**	**189,000**	**200,000**	**209,000**	**818,900**
	Recurrent Expenditure	52,033	182,100	180,500	190,000	198,000	750,600
	Capital Expenditure	9,283	38,800	8,500	10,000	11,000	68,300
	Development Activities	**468,873**	**383,100**	**312,000**	**333,000**	**356,000**	**1,384,100**
	Recurrent Expenditure	126,042	150,600	166,500	178,000	191,000	686,100
	Capital Expenditure	342,831	232,500	145,500	155,000	165,000	698,000
	Total Expenditure	**530,189**	**604,000**	**501,000**	**533,000**	**565,000**	**2,203,000**
	Recurrent Expenditure	178,075	332,700	347,000	368,000	389,000	1,436,700
	Capital Expenditure	352,114	271,300	154,000	165,000	176,000	766,300
207 -	**Department of Archaeology**						
	Operational Activities	**217,463**	**294,650**	**272,000**	**301,000**	**313,000**	**1,180,650**
	Recurrent Expenditure	212,694	281,650	266,000	294,000	305,000	1,146,650
	Capital Expenditure	4,769	13,000	6,000	7,000	8,000	34,000
	Development Activities	**877,664**	**1,220,550**	**1,025,000**	**1,070,000**	**1,056,000**	**4,371,550**
	Recurrent Expenditure	793,544	971,650	885,000	922,000	954,000	3,732,650
	Capital Expenditure	84,120	248,900	140,000	148,000	102,000	638,900
	Total Expenditure	**1,095,127**	**1,515,200**	**1,297,000**	**1,371,000**	**1,369,000**	**5,552,200**
	Recurrent Expenditure	1,006,238	1,253,300	1,151,000	1,216,000	1,259,000	4,879,300
	Capital Expenditure	88,889	261,900	146,000	155,000	110,000	672,900
	Grand Total	**1,625,316**	**2,119,200**	**1,798,000**	**1,904,000**	**1,934,000**	**7,755,200**
	Total Recurrent	**1,184,313**	**1,586,000**	**1,498,000**	**1,584,000**	**1,648,000**	**6,316,000**
	Total Capital	**441,003**	**533,200**	**300,000**	**320,000**	**286,000**	**1,439,200**

Head 401 - State Minister of National Heritage, Performing Arts and Rural Arts Promotion
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**178,077**	**332,700**	**347,000**	**368,000**	**389,000**	**1,436,700**
Personal Emoluments	**20,094**	**93,800**	**95,000**	**101,700**	**107,100**	**397,600**
Salaries and Wages	13,604	52,400	52,500	55,800	59,300	220,000
Overtime and Holiday Payments	768	16,700	17,000	18,700	19,900	72,300
Other Allowances	5,722	24,700	25,500	27,200	27,900	105,300
Travelling Expenses	**205**	**5,800**	**5,000**	**5,400**	**5,800**	**22,000**
Domestic	205	2,800	3,000	3,200	3,400	12,400
Foreign	-	3,000	2,000	2,200	2,400	9,600
Supplies	**2,918**	**15,450**	**14,520**	**15,300**	**16,050**	**61,320**
Stationery and Office Requisites	973	5,400	5,050	5,300	5,600	21,350
Fuel	1,835	9,800	9,300	9,650	10,000	38,750
Diets and Uniforms	4	150	70	150	150	520
Other	106	100	100	200	300	700
Maintenance Expenditure	**1,164**	**7,800**	**6,700**	**7,300**	**8,000**	**29,800**
Vehicles	792	4,500	3,500	3,700	4,000	15,700
Plant and Machinery	372	1,200	1,700	1,900	2,100	6,900
Buildings and Structures	-	2,100	1,500	1,700	1,900	7,200
Services	**31,769**	**74,550**	**85,580**	**89,050**	**92,250**	**341,430**
Transport	209	6,050	6,600	6,800	7,100	26,550
Postal and Communication	349	2,100	2,000	2,200	2,450	8,750
Electricity and Water	1,096	3,700	4,000	4,200	4,300	16,200
Rents and Local Taxes	23,640	43,000	43,000	43,000	43,000	172,000
Other	6,475	19,700	29,980	32,850	35,400	117,930
Transfers	**121,927**	**135,200**	**140,100**	**149,150**	**159,700**	**584,150**
Welfare Programmes	10,000	10,000	10,000	10,500	11,500	42,000
Public Institutions (Personal Emoluments)	89,929	59,600	64,500	69,000	72,500	265,600
Property Loan Interest to Public Servants	155	600	600	650	700	2,550
Other	21,843	13,000	13,000	14,000	15,000	55,000
Public Institutions (Other Operational Expenditure)	-	52,000	52,000	55,000	60,000	219,000
Other Recurrent Expenditure	**-**	**100**	**100**	**100**	**100**	**400**
Implementation of the Official Languages Policy	-	100	100	100	100	400
Capital Expenditure	**352,113**	**271,300**	**154,000**	**165,000**	**176,000**	**766,300**
Rehabilitation and Improvement of Capital Assets	**21,947**	**56,000**	**6,200**	**6,900**	**7,700**	**76,800**
Buildings and Structures	20,720	50,800	3,500	3,900	4,400	62,600
Plant, Machinery and Equipment	157	3,500	1,000	1,150	1,300	6,950
Vehicles	1,070	1,700	1,700	1,850	2,000	7,250
Acquisition of Capital Assets	**8,988**	**20,000**	**4,000**	**4,900**	**5,300**	**34,200**
Furniture and Office Equipment	7,972	8,000	2,500	2,800	2,700	16,000
Plant, Machinery and Equipment	1,016	12,000	1,500	2,100	2,600	18,200
Capital Transfers	**316,635**	**134,000**	**86,000**	**90,000**	**94,000**	**404,000**
Public Institutions	10,110	74,000	48,000	50,000	52,000	224,000
Development Assistance	306,525	60,000	38,000	40,000	42,000	180,000
Capacity Building	**295**	**9,300**	**2,800**	**3,400**	**4,000**	**19,500**
Staff Training	295	9,300	2,800	3,400	4,000	19,500
Other Capital Expenditure	**4,248**	**52,000**	**55,000**	**59,800**	**65,000**	**231,800**
Other	4,248	52,000	55,000	59,800	65,000	231,800
Total Expenditure	**530,190**	**604,000**	**501,000**	**533,000**	**565,000**	**2,203,000**
Total Financing	**530,190**	**604,000**	**501,000**	**533,000**	**565,000**	**2,203,000**
Domestic	530,190	604,000	501,000	533,000	565,000	2,203,000

Employment Profile

Category	Approved	Actual
Senior Level	38	10
Tertiary Level	20	6
Secondary Level	144	56
Primary Level	96	41
Other (Casual/Temporary/Contract etc.)	0	0
Total	**298**	**113**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 401 State Minister of National Heritage, Performing Arts and Rural Arts Promotion
1 - Operational Activities
01 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**6,830**	**31,900**	**31,000**	**33,000**	**35,500**	**131,400**
				Personal Emoluments	**4,421**	**14,350**	**15,000**	**15,700**	**16,600**	**61,650**
	1001			Salaries and Wages	3,040	9,550	8,500	8,800	9,300	36,150
	1002			Overtime and Holiday Payments	313	1,200	2,000	2,200	2,400	7,800
	1003			Other Allowances	1,068	3,600	4,500	4,700	4,900	17,700
				Travelling Expenses	**35**	**2,500**	**2,000**	**2,200**	**2,400**	**9,100**
	1101			Domestic	35	1,000	1,000	1,100	1,200	4,300
	1102			Foreign	-	1,500	1,000	1,100	1,200	4,800
				Supplies	**1,395**	**6,950**	**5,820**	**6,200**	**6,550**	**25,520**
	1201			Stationery and Office Requisites	253	900	800	900	1,000	3,600
	1202			Fuel	1,142	6,000	5,000	5,250	5,500	21,750
	1203			Diets and Uniforms	-	50	20	50	50	170
				Maintenance Expenditure	**804**	**3,250**	**3,200**	**3,500**	**3,900**	**13,850**
	1301			Vehicles	779	2,650	2,000	2,100	2,300	9,050
	1302			Plant and Machinery	25	-	700	800	900	2,400
	1303			Buildings and Structures	-	600	500	600	700	2,400
				Services	**175**	**4,850**	**4,980**	**5,400**	**6,050**	**21,280**
	1401			Transport	-	2,750	3,000	3,100	3,300	12,150
	1402			Postal and Communication	54	600	500	600	750	2,450
	1403			Electricity and Water	-	900	1,000	1,100	1,200	4,200
	1409			Other	121	600	480	600	800	2,480
				Capital Expenditure	**1,391**	**4,000**	**3,000**	**3,500**	**4,000**	**14,500**
				Rehabilitation and Improvement of Capital Assets	**1,000**	**2,000**	**2,000**	**2,300**	**2,600**	**8,900**
	2001			Buildings and Structures	-	500	500	600	700	2,300
	2002			Plant, Machinery and Equipment	-	500	500	600	700	2,300
	2003			Vehicles	1,000	1,000	1,000	1,100	1,200	4,300
				Acquisition of Capital Assets	**391**	**2,000**	**1,000**	**1,200**	**1,400**	**5,600**
	2102			Furniture and Office Equipment	391	1,000	500	600	700	2,800
	2103			Plant, Machinery and Equipment	-	1,000	500	600	700	2,800
				Total Expenditure	**8,221**	**35,900**	**34,000**	**36,500**	**39,500**	**145,900**
Total Financing					**8,221**	**35,900**	**34,000**	**36,500**	**39,500**	**145,900**
				Domestic	**8,221**	**35,900**	**34,000**	**36,500**	**39,500**	**145,900**
11				Domestic Funds	8,221	35,900	34,000	36,500	39,500	145,900

HEAD - 401 State Minister of National Heritage, Performing Arts and Rural Arts Promotion
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Finance Code / Sub Project / Object / Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**45,203**	**150,200**	**149,500**	**157,000**	**162,500**	**619,200**
	Personal Emoluments	**15,672**	**79,450**	**80,000**	**86,000**	**90,500**	**335,950**
1001	Salaries and Wages	10,563	42,850	44,000	47,000	50,000	183,850
1002	Overtime and Holiday Payments	455	15,500	15,000	16,500	17,500	64,500
1003	Other Allowances	4,654	21,100	21,000	22,500	23,000	87,600
	Travelling Expenses	**170**	**3,300**	**3,000**	**3,200**	**3,400**	**12,900**
1101	Domestic	170	1,800	2,000	2,100	2,200	8,100
1102	Foreign	-	1,500	1,000	1,100	1,200	4,800
	Supplies	**1,523**	**8,500**	**8,700**	**9,100**	**9,500**	**35,800**
1201	Stationery and Office Requisites	720	4,500	4,250	4,400	4,600	17,750
1202	Fuel	693	3,800	4,300	4,400	4,500	17,000
1203	Diets and Uniforms	4	100	50	100	100	350
1205	Other	106	100	100	200	300	700
	Maintenance Expenditure	**360**	**4,550**	**3,500**	**3,800**	**4,100**	**15,950**
1301	Vehicles	13	1,850	1,500	1,600	1,700	6,650
1302	Plant and Machinery	347	1,200	1,000	1,100	1,200	4,500
1303	Buildings and Structures	-	1,500	1,000	1,100	1,200	4,800
	Services	**27,323**	**53,700**	**53,600**	**54,150**	**54,200**	**215,650**
1401	Transport	209	3,300	3,600	3,700	3,800	14,400
1402	Postal and Communication	295	1,500	1,500	1,600	1,700	6,300
1403	Electricity and Water	1,096	2,800	3,000	3,100	3,100	12,000
1404	Rents and Local Taxes	23,640	43,000	43,000	43,000	43,000	172,000
1409	Other	2,083	3,100	2,500	2,750	2,600	10,950
	Transfers	**155**	**600**	**600**	**650**	**700**	**2,550**
1506	Property Loan Interest to Public Servants	155	600	600	650	700	2,550
	Other Recurrent Expenditure	**-**	**100**	**100**	**100**	**100**	**400**
1703	Implementation of the Official Languages Policy	-	100	100	100	100	400
	Capital Expenditure	**7,892**	**34,800**	**5,500**	**6,500**	**7,000**	**53,800**
	Rehabilitation and Improvement of Capital Assets	**70**	**24,000**	**1,700**	**1,900**	**2,100**	**29,700**
2001	Buildings and Structures	-	22,800	500	600	700	24,600
2002	Plant, Machinery and Equipment	-	500	500	550	600	2,150
2003	Vehicles	70	700	700	750	800	2,950
	Acquisition of Capital Assets	**7,745**	**10,000**	**3,000**	**3,700**	**3,900**	**20,600**
2102	Furniture and Office Equipment	7,549	4,000	2,000	2,200	2,000	10,200
2103	Plant, Machinery and Equipment	196	6,000	1,000	1,500	1,900	10,400
	Capacity Building	**77**	**800**	**800**	**900**	**1,000**	**3,500**
2401	Staff Training	77	800	800	900	1,000	3,500
	Total Expenditure	**53,095**	**185,000**	**155,000**	**163,500**	**169,500**	**673,000**
Total Financing		**53,095**	**185,000**	**155,000**	**163,500**	**169,500**	**673,000**
	Domestic	**53,095**	**185,000**	**155,000**	**163,500**	**169,500**	**673,000**
11	Domestic Funds	53,095	185,000	155,000	163,500	169,500	673,000

HEAD - 401 State Minister of National Heritage, Performing Arts and Rural Arts Promotion
2 - Development Activities
03 - National Heritage, Performing Arts and Folk Art Promotion

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**126,042**	**150,600**	**166,500**	**178,000**	**191,000**	**686,100**
001				**Protection of Kandyan Heritage**	**1,974**	**-**	**10,000**	**10,500**	**11,000**	**31,500**
	1409			Other	1,974	-	10,000	10,500	11,000	31,500
002				**Accident and Medical Insurance Scheme for Artist**	**10,000**	**10,000**	**10,000**	**10,500**	**11,500**	**42,000**
	1501			Welfare Programmes	10,000	10,000	10,000	10,500	11,500	42,000
003				**National Literary Arts Festival**	**740**	**-**	**-**	**-**	**-**	**-**
	1409			Other	740	-	-	-	-	-
004				**Galle Heritage Foundation**	**10,035**	**12,000**	**12,000**	**14,000**	**16,000**	**54,000**
	1503			Public Institutions (Personal Emoluments)	-	9,000	9,000	10,000	11,000	39,000
	1508			Other	10,035	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	-	3,000	3,000	4,000	5,000	15,000
005				**Maintenance of Dambana Jana Uruma Center**	**1,556**	**2,000**	**2,000**	**2,500**	**3,000**	**9,500**
	1409			Other	1,556	2,000	2,000	2,500	3,000	9,500
006				**Towerhall Theater Foundation**	**67,900**	**55,000**	**60,000**	**63,000**	**67,000**	**245,000**
	1503			Public Institutions (Personal Emoluments)	67,900	45,000	50,000	53,000	55,000	203,000
	1509			Public Institutions (Other Operational Expenditure)	-	10,000	10,000	10,000	12,000	42,000
007				**Royal Asiatic Society**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
	1508			Other	1,000	1,000	1,000	1,000	1,000	4,000
008				**Folk Art Center**	**8,808**	**12,000**	**12,000**	**13,000**	**14,000**	**51,000**
	1508			Other	8,808	12,000	12,000	13,000	14,000	51,000
009				**Sri Lanka Art Councils**	**2,000**	**14,600**	**14,500**	**16,000**	**17,500**	**62,600**
	1503			Public Institutions (Personal Emoluments)	-	5,600	5,500	6,000	6,500	23,600
	1508			Other	2,000	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	-	9,000	9,000	10,000	11,000	39,000
010				**Ranminithenna Tele - Cinema Village**	**22,029**	**30,000**	**30,000**	**31,000**	**32,000**	**123,000**
	1503			Public Institutions (Personal Emoluments)	22,029	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	-	30,000	30,000	31,000	32,000	123,000
020				**Preserving a community with a special identity/ Native people**	**-**	**9,000**	**10,000**	**11,000**	**12,000**	**42,000**
	1409			Other	-	9,000	10,000	11,000	12,000	42,000
021				**Daye Urumaya Daruwantai - Implement Programmes to improve the Artistic taste for Children**	**-**	**5,000**	**5,000**	**5,500**	**6,000**	**21,500**
	1409			Other	-	5,000	5,000	5,500	6,000	21,500
				Capital Expenditure	**342,831**	**232,500**	**145,500**	**155,000**	**165,000**	**698,000**
001				**Protection of Kandyan Heritage**	**296,740**	**30,000**	**20,000**	**21,000**	**22,000**	**93,000**
	2202			Development Assistance	296,740	30,000	20,000	21,000	22,000	93,000
004				**Galle Heritage Foundation**	**9,785**	**30,000**	**18,000**	**19,000**	**20,000**	**87,000**
	2202			Development Assistance	9,785	30,000	18,000	19,000	20,000	87,000
006				**Towerhall Theater Foundation**	**7,812**	**24,000**	**24,000**	**25,000**	**26,000**	**99,000**
	2201			Public Institutions	7,812	24,000	24,000	25,000	26,000	99,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
008				**Folk Art Center**	**1,059**	**40,500**	**14,000**	**14,800**	**16,000**	**85,300**
	2001			Buildings and Structures	-	25,000	-	-	-	25,000
	2002			Plant, Machinery and Equipment	157	2,500	-	-	-	2,500
	2102			Furniture and Office Equipment	33	3,000	-	-	-	3,000
	2103			Plant, Machinery and Equipment	820	5,000	-	-	-	5,000
	2401			Staff Training	49	5,000	-	-	-	5,000
	2509			Other	-	-	14,000	14,800	16,000	44,800
009				**Sri Lanka Art Councils**	**3,800**	**10,000**	**7,000**	**7,500**	**8,000**	**32,500**
	2509			Other	3,800	10,000	7,000	7,500	8,000	32,500
010				**Ranminithenna Tele - Cinema Village**	**2,298**	**50,000**	**24,000**	**25,000**	**26,000**	**125,000**
	2201			Public Institutions	2,298	50,000	24,000	25,000	26,000	125,000
011				**Daye Urumaya Daruwantai Awareness Programme**	**169**	**3,500**	**2,000**	**2,500**	**3,000**	**11,000**
	2401			Staff Training	169	3,500	2,000	2,500	3,000	11,000
012				**Preservation of Native Habits**	**4,220**	**2,500**	**2,500**	**2,700**	**3,000**	**10,700**
	2001			Buildings and Structures	4,220	2,500	2,500	2,700	3,000	10,700
013				**Renovation Project of Elphinston Art Theater**	**16,500**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	16,500	-	-	-	-	-
014				**Heritage Conservation & Promotion of Initiatives**	**448**	**-**	**-**	**-**	**-**	**-**
	2509			Other	448	-	-	-	-	-
015				**Introduce Digital Technology for the Promotion of National Heritage**	**-**	**10,000**	**7,000**	**7,500**	**8,000**	**32,500**
	2509			Other	-	10,000	7,000	7,500	8,000	32,500
016				**Establish a Research and Preservation unit for National Heritage**	**-**	**10,000**	**7,000**	**7,500**	**8,000**	**32,500**
	2509			Other	-	10,000	7,000	7,500	8,000	32,500
017				**Rural Art villages - Create programme in Art villages associated with famous artists**	**-**	**10,000**	**7,000**	**8,000**	**9,000**	**34,000**
	2509			Other	-	10,000	7,000	8,000	9,000	34,000
018				**Establish and Update a Database of Artists**	**-**	**9,000**	**9,000**	**10,000**	**11,000**	**39,000**
	2509			Other	-	9,000	9,000	10,000	11,000	39,000
019				**Introduce a systematic mechanism in accordance with recognized international conventions to pay locally based royalties**	**-**	**3,000**	**4,000**	**4,500**	**5,000**	**16,500**
	2509			Other	-	3,000	4,000	4,500	5,000	16,500
				Total Expenditure	**468,873**	**383,100**	**312,000**	**333,000**	**356,000**	**1,384,100**
Total Financing					**468,873**	**383,100**	**312,000**	**333,000**	**356,000**	**1,384,100**
				Domestic	**468,873**	**383,100**	**312,000**	**333,000**	**356,000**	**1,384,100**
11				Domestic Funds	468,873	383,100	312,000	333,000	356,000	1,384,100

Head 207 - Department of Archaeology
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**1,006,236**	**1,253,300**	**1,151,000**	**1,216,000**	**1,259,000**	**4,879,300**
Personal Emoluments	**931,944**	**1,146,750**	**1,047,500**	**1,107,200**	**1,145,400**	**4,446,850**
Salaries and Wages	647,306	787,750	736,000	775,000	800,000	3,098,750
Overtime and Holiday Payments	5,192	14,000	12,000	14,200	14,400	54,600
Other Allowances	279,446	345,000	299,500	318,000	331,000	1,293,500
Travelling Expenses	**10,715**	**14,550**	**16,050**	**17,100**	**18,200**	**65,900**
Domestic	10,715	13,500	15,000	16,000	17,000	61,500
Foreign	-	1,050	1,050	1,100	1,200	4,400
Supplies	**17,949**	**29,450**	**24,600**	**26,400**	**27,800**	**108,250**
Stationery and Office Requisites	6,292	9,000	6,800	7,400	7,700	30,900
Fuel	8,195	13,500	12,000	12,600	13,400	51,500
Diets and Uniforms	363	2,450	1,300	1,550	1,650	6,950
Other	3,099	4,500	4,500	4,850	5,050	18,900
Maintenance Expenditure	**15,505**	**23,900**	**21,900**	**22,450**	**23,350**	**91,600**
Vehicles	9,668	13,500	11,500	11,700	12,300	49,000
Plant and Machinery	1,593	1,900	1,900	1,950	2,050	7,800
Buildings and Structures	4,244	8,500	8,500	8,800	9,000	34,800
Services	**22,540**	**32,150**	**32,450**	**33,650**	**34,700**	**132,950**
Transport	1,992	2,400	3,200	3,500	3,600	12,700
Postal and Communication	5,297	6,800	6,800	7,000	7,200	27,800
Electricity and Water	7,791	12,000	12,000	12,500	13,000	49,500
Rents and Local Taxes	3,425	4,700	4,700	4,750	4,750	18,900
Other	4,035	6,250	5,750	5,900	6,150	24,050
Transfers	**7,583**	**6,500**	**8,500**	**9,200**	**9,550**	**33,750**
Property Loan Interest to Public Servants	5,116	6,500	6,500	6,700	6,800	26,500
Other	2,467	-	2,000	2,500	2,750	7,250
Capital Expenditure	**88,887**	**261,900**	**146,000**	**155,000**	**110,000**	**672,900**
Rehabilitation and Improvement of Capital Assets	**6,207**	**11,900**	**7,500**	**10,100**	**10,800**	**40,300**
Buildings and Structures	3,079	8,000	4,500	6,700	6,900	26,100
Plant, Machinery and Equipment	788	1,400	1,000	1,200	1,500	5,100
Vehicles	2,340	2,500	2,000	2,200	2,400	9,100
Acquisition of Capital Assets	**2,826**	**11,500**	**3,500**	**4,100**	**4,700**	**23,800**
Furniture and Office Equipment	717	5,000	1,000	1,200	1,500	8,700
Plant, Machinery and Equipment	2,109	6,500	2,500	2,900	3,200	15,100
Capacity Building	**67**	**2,500**	**2,500**	**2,500**	**2,500**	**10,000**
Staff Training	67	2,500	2,500	2,500	2,500	10,000
Other Capital Expenditure	**79,787**	**236,000**	**132,500**	**138,300**	**92,000**	**598,800**
Other	79,787	236,000	132,500	138,300	92,000	598,800
Total Expenditure	**1,095,123**	**1,515,200**	**1,297,000**	**1,371,000**	**1,369,000**	**5,552,200**
Total Financing	**1,095,123**	**1,515,200**	**1,297,000**	**1,371,000**	**1,369,000**	**5,552,200**
Domestic	1,095,123	1,515,200	1,297,000	1,371,000	1,369,000	5,552,200

Employment Profile

Category	Approved	Actual
Senior Level	54	15
Tertiary Level	56	27
Secondary Level	812	582
Primary Level	3,434	1,298
Other (Casual/Temporary/Contract etc.)	5	5
Total	**4,361**	**1,927**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**212,694**	**281,650**	**266,000**	**294,000**	**305,000**	**1,146,650**
	Personal Emoluments	**166,743**	**219,750**	**203,500**	**228,200**	**236,400**	**887,850**
1001	Salaries and Wages	120,763	164,750	152,000	170,000	175,000	661,750
1002	Overtime and Holiday Payments	1,613	5,000	4,000	5,200	5,400	19,600
1003	Other Allowances	44,367	50,000	47,500	53,000	56,000	206,500
	Travelling Expenses	**3,709**	**6,800**	**5,300**	**5,800**	**6,300**	**24,200**
1101	Domestic	3,709	6,500	5,000	5,500	6,000	23,000
1102	Foreign	-	300	300	300	300	1,200
	Supplies	**8,197**	**11,100**	**10,900**	**11,700**	**12,150**	**45,850**
1201	Stationery and Office Requisites	3,501	4,000	3,800	4,200	4,300	16,300
1202	Fuel	3,639	5,000	5,000	5,200	5,400	20,600
1203	Diets and Uniforms	262	600	600	650	700	2,550
1205	Other	795	1,500	1,500	1,650	1,750	6,400
	Maintenance Expenditure	**6,603**	**9,800**	**9,800**	**10,000**	**10,650**	**40,250**
1301	Vehicles	5,025	6,500	6,500	6,500	7,000	26,500
1302	Plant and Machinery	1,077	1,300	1,300	1,300	1,350	5,250
1303	Buildings and Structures	501	2,000	2,000	2,200	2,300	8,500
	Services	**19,859**	**27,700**	**28,000**	**29,100**	**29,950**	**114,750**
1401	Transport	1,885	2,200	3,000	3,250	3,300	11,750
1402	Postal and Communication	5,297	6,800	6,800	7,000	7,200	27,800
1403	Electricity and Water	7,791	12,000	12,000	12,500	13,000	49,500
1404	Rents and Local Taxes	3,425	4,700	4,700	4,750	4,750	18,900
1409	Other	1,461	2,000	1,500	1,600	1,700	6,800
	Transfers	**7,583**	**6,500**	**8,500**	**9,200**	**9,550**	**33,750**
1506	Property Loan Interest to Public Servants	5,116	6,500	6,500	6,700	6,800	26,500
1508	Other	2,467	-	2,000	2,500	2,750	7,250
	Capital Expenditure	**4,769**	**13,000**	**6,000**	**7,000**	**8,000**	**34,000**
	Rehabilitation and Improvement of Capital Assets	**3,471**	**5,500**	**3,000**	**3,600**	**4,200**	**16,300**
2001	Buildings and Structures	732	2,000	500	700	900	4,100
2002	Plant, Machinery and Equipment	399	1,000	500	700	900	3,100
2003	Vehicles	2,340	2,500	2,000	2,200	2,400	9,100
	Acquisition of Capital Assets	**1,278**	**6,500**	**2,000**	**2,400**	**2,800**	**13,700**
2102	Furniture and Office Equipment	127	3,000	500	600	800	4,900
2103	Plant, Machinery and Equipment	1,151	3,500	1,500	1,800	2,000	8,800
	Capacity Building	**20**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
2401	Staff Training	20	1,000	1,000	1,000	1,000	4,000
	Total Expenditure	**217,463**	**294,650**	**272,000**	**301,000**	**313,000**	**1,180,650**
Total Financing		**217,463**	**294,650**	**272,000**	**301,000**	**313,000**	**1,180,650**
	Domestic	**217,463**	**294,650**	**272,000**	**301,000**	**313,000**	**1,180,650**
11	Domestic Funds	217,463	294,650	272,000	301,000	313,000	1,180,650

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**793,544**	**971,650**	**885,000**	**922,000**	**954,000**	**3,732,650**
				Personal Emoluments	**765,201**	**927,000**	**844,000**	**879,000**	**909,000**	**3,559,000**
	1001			Salaries and Wages	526,543	623,000	584,000	605,000	625,000	2,437,000
	1002			Overtime and Holiday Payments	3,579	9,000	8,000	9,000	9,000	35,000
	1003			Other Allowances	235,079	295,000	252,000	265,000	275,000	1,087,000
				Travelling Expenses	**7,006**	**7,750**	**10,750**	**11,300**	**11,900**	**41,700**
	1101			Domestic	7,006	7,000	10,000	10,500	11,000	38,500
	1102			Foreign	-	750	750	800	900	3,200
				Supplies	**9,754**	**18,350**	**13,700**	**14,700**	**15,650**	**62,400**
	1201			Stationery and Office Requisites	2,791	5,000	3,000	3,200	3,400	14,600
	1202			Fuel	4,557	8,500	7,000	7,400	8,000	30,900
	1203			Diets and Uniforms	101	1,850	700	900	950	4,400
	1205			Other	2,305	3,000	3,000	3,200	3,300	12,500
				Maintenance Expenditure	**8,902**	**14,100**	**12,100**	**12,450**	**12,700**	**51,350**
	1301			Vehicles	4,643	7,000	5,000	5,200	5,300	22,500
	1302			Plant and Machinery	516	600	600	650	700	2,550
	1303			Buildings and Structures	3,743	6,500	6,500	6,600	6,700	26,300
				Services	**2,681**	**4,450**	**4,450**	**4,450**	**4,750**	**18,200**
	1401			Transport	107	200	200	250	300	950
	1409			Other	2,574	4,250	4,250	4,300	4,450	17,250
				Capital Expenditure	**84,120**	**248,900**	**140,000**	**148,000**	**102,000**	**638,900**
				Rehabilitation and Improvement of Capital Assets	**1,860**	**4,400**	**3,500**	**4,500**	**4,600**	**17,000**
	2001			Buildings and Structures	1,470	4,000	3,000	4,000	4,000	15,000
	2002			Plant, Machinery and Equipment	390	400	500	500	600	2,000
				Acquisition of Capital Assets	**1,547**	**5,000**	**1,500**	**1,700**	**1,900**	**10,100**
	2102			Furniture and Office Equipment	590	2,000	500	600	700	3,800
	2103			Plant, Machinery and Equipment	957	3,000	1,000	1,100	1,200	6,300
				Capacity Building	**47**	**1,500**	**1,500**	**1,500**	**1,500**	**6,000**
	2401			Staff Training	47	1,500	1,500	1,500	1,500	6,000
005				**Rajagalathenna Archaeological Sites Conservation & Preservation Project**	**12,654**	**53,000**	**49,000**	**52,000**	**2,000**	**156,000**
	2001			Buildings and Structures	878	2,000	1,000	2,000	2,000	7,000
	2509			Other	11,776	51,000	48,000	50,000	-	149,000
008				**Exploration, Excavation & Research of Archaeological Sites and Monuments**	**4,824**	**18,000**	**14,000**	**15,000**	**16,000**	**63,000**
	2509			Other	4,824	18,000	14,000	15,000	16,000	63,000
009				**Conservation and Maintenance of Archaeological Sites and Monuments**	**48,550**	**150,000**	**57,000**	**58,000**	**59,000**	**324,000**
	2509			Other	48,550	150,000	57,000	58,000	59,000	324,000
010				**Promotion and Exhibition of Archaeological Sites and Monuments**	**10,712**	**12,000**	**10,000**	**10,800**	**11,500**	**44,300**
	2509			Other	10,712	12,000	10,000	10,800	11,500	44,300
012				**Ritigala Archeological Sites Conservation & Preservation Project**	**2,845**	**3,000**	**2,000**	**2,500**	**3,000**	**10,500**
	2509			Other	2,845	3,000	2,000	2,500	3,000	10,500
015				**Maintenance of Kanniya Hot Water Wells**	**1,081**	**2,000**	**1,500**	**2,000**	**2,500**	**8,000**
	2509			Other	1,081	2,000	1,500	2,000	2,500	8,000
				Total Expenditure	**877,664**	**1,220,550**	**1,025,000**	**1,070,000**	**1,056,000**	**4,371,550**
Total Financing					**877,664**	**1,220,550**	**1,025,000**	**1,070,000**	**1,056,000**	**4,371,550**
Domestic					**877,664**	**1,220,550**	**1,025,000**	**1,070,000**	**1,056,000**	**4,371,550**
11	Domestic Funds				877,664	1,220,550	1,025,000	1,070,000	1,056,000	4,371,550

Ministry of Finance

Ministry of Finance

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG Goal No.	SDG Target No.
Total Recurrent			**1,188,732**					
Total Capital			**99,815**					
Domestic Funded Projects								
Revenue Administration Management Information System(RAMIS)	6,224	2020-2024	731	1,000	1. Upgrade to existing RAMIS system to meet the new Inland Revenue Act (IRA) No 24 of 2017 2. System will be able to accept and process Capital Gain Tax (CGT) and SET Returns after the Implementation	Completion of Implementation 31.01.2023	8	8
e-Government Procurement Project	300	2019-2023	60	80	Piloting the Shopping Method	1. No of Procurement entities Registered 2. No of Vendors Registered 3 No of Procurements launched	9	9.1
Foreign Funded Projects								
Establish a SME Guarantee Scheme	36,000	2020-2024	-	10,000	Provide Loans to SMEs	No of Loans Granted	17	17.8

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG Goal No.	SDG Target No.
SME Credit Line (GOSL/ADB) - (Small and Medium sized Enterprises Line of Credit Project	32,313	2016-2024	11,000	6,275	Provide Loans to SMEs	No of Loans Granted	1/8/9	1.4 8.3 9.3
Solar Power Generation Project (ADB/GOSL)	10,000	2018-2024	6,012	2,004	Provide Loans to Households	No of Loans Granted	1/7	1.4 7.1
Financial Sector Modernization Project (WB-IDA/GOSL)	13,500	2017-2022	404	500	Completion of Disbursement linked indicators and procurement activities	Percentage of Completion	9	9.b
Social Safety Nets	14,650	2016-2022	12,600	267	Completion of the database	Percentage of Completion	17	17.8
Total				**2,820,017**				
Samurdhi, Household Economy, Micro Finance, Self-Employment and Business Development								
Total Recurrent				**73,864**				
Samurdhi Relief Assistance	N/A	Annual Programme	-	50,000	Providing cash grant for 1,793,533 Samurdhi beneficiaries	No. of families receiving cash grant	1	1.1
Support for Low Income Disable Persons	N/A	Annual Programme	-	4,320	Providing cash grant for 72,000 differently abled persons	No. of differently abled persons receiving cash grant	10	10.2
Financial support for kidney patients	N/A	Annual Programme	-	2,349	Facilitating 39,150 CKDu patients receiving cash grant	No. of families benefited	1/3	3.3 1.3

Name **of the Project**	**Total Estimated Cost (Rs. Mn)**	**Project Period**	**Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)**	**2022 Allocation (Rs. Mn)**	**2022 Target**	**KPIs**	**SDG Goal No.**	**SDG Target No.**
Total Capital				**1,166**				
Domestic Funded Projects								
National Villages Empowerment Programe	N/A	Annual Programme	-	700	Implementation of integrated village development programme targeting 500 villages	No. of villages developed	1	1.4
Empowering Samurdhi Beneficiaries	N/A	Annual Programme	-	300	For assisting the project of Empowering of 200,000 Samurdi Beneficiary Families	No. of families empowered	1	1.4
Other Capital				166				
Total				**75,030**				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II & III					
Minister of Finance	18	17	10	154	164		**371**
Department of National Budget	5	20	4	53	33	-	**115**
Department of Fiscal Policy	5	9	3	26	10	-	**53**
Department of Treasury Operations	6	12	1	74	19	-	**112**
Department of Management Services	19	2	2	42	16	-	**81**
Department of External Resources	8	25	3	51	25	-	**112**
Department of Public Finance	18	2	2	30	15	-	**67**
Department of State Accounts	12	2	2	31	9	-	**56**
Department of Trade and Investment Policies	11	2	3	26	10	-	**52**
Department of Information Technology Management	7	2	9	19	7	2	**46**
Department of Legal Affairs	7	1		5	4	-	**17**
Department of Management Audit	9	4	0	23	7	-	**43**
Department of Development Finance	7	5	1	22	12	-	**47**

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Supper Grade	Class II & III					
Import and Export Control Department	9	-	3	54	13	-	**79**
Department of Registrar Companies	10	2	2	91	22	-	**127**
Department of Inland Revenue	478	559	32	1025	449	-	**2,543**
Sri Lanka Customs	36	291	812	754	483	-	**2,376**
Department of Excise	8	27	304	880	85	-	**1,304**
Department of Public Enterprises	13	09	05	27	11	-	**65**
State Ministry of Samurdhi, Household Economy, Micro Finance, Self-Employment and Business Development	17	22	23	350	53	-	**465**
Sri Lanka Social Security Board	01	07	14	111	35	-	**168**
Department of Samurdhi Development	22	42	1,559	25,653	480	02	**27,758**
National Institute of Social Development	12	20	07	38	23	-	**100**
Total	**806**	**1,094**	**2,806**	**29,581**	**2,003**	**32**	**36,272**

ESTIMATES 2022

Ministry of Finance

Special Priorities

Establishing a sustained, high economic growth rate that distributes benefits to all, covers all provinces, and minimizes income disparities

Reducing unemployment giving priority to low income earners and increasing per capita income

Ensuring price stability by maintaining annual average inflation rate at a low level

Reducing uncertainties in public revenue policies by reducing budget deficit and public debt

Expanding financial resources and economic needs by maintaining loan interest rate at a lower level

Stabilizing the interest rates, financial and balance of payment policies in order to ensure that the exchange value of the rupee is maintained at a stable level

Introducing measures to promote domestic production, empower low-income earners and incentivize Investments

Expanding the business environment for the domestic business community in a manner that would provide Benefits to general public

Strengthening public enterprises

Strengthening the institutional structure required for the efficient management of state revenue and expenditure

Departments

Department of Fiscal Policy
Department of National Budget
Department of Management Services
Department of External Resources
Department of Public Finance
Department of Treasury Operations
Department of Public Accounts
Department of Trade and Investment Policies
Department of Information Technology Management
Department of Legal Affairs
Department of Management Auditing
Department of Development Finance
Department of Registrar Companies
Department of Inland Revenue

Sri Lanka Customs
Department of Excise
Import and Export Control Department
Department of Public Enterprises
Department of Telecommunications
Internal Trade Department

Statutory Boards / State Owned Enterprises

National Lotteries Board
Development Lotteries Board
Central Bank of Sri Lanka
All State Banks, Financial, Insurance 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
Security and Exchange Commission of Sri Lanka
Sri Lanka Export Credit Insurance
Lady Lochore Fund
Strike, Riot, Civil Commotion and Terrorism Fund
National Insurance Trust Fund
Employees' Trust Fund
Shrama Vasana Fund
National Health Development Fund
Kidney Fund
Tea Shakthi Fund
Kapruka Fund
Public Service Pensioners' Trust Fund
Housing Development Finance Corporation
State Mortgage and Investment Bank
National Operation Room
Skills Development Fund Ltd.
Local Loans and Development Fund
Inventors' Fund
Thurusaviya Fund
Wildlife Trust
Sri Lanka Media Training Institute
Pulse Crops, Grain Research and Production Authority
Janatha Fertilizer Enterprises Ltd
Protection of Children National Trust Fund

Ministry of Finance
Summary

Rs '000

Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**1,086,737,207**	**1,075,508,535**	**1,188,731,805**	**1,182,698,600**	**1,189,280,150**	**4,636,219,090**
Personal Emoluments	**6,670,718**	**7,670,337**	**7,395,150**	**7,573,850**	**7,618,800**	**30,258,137**
Salaries and Wages	4,054,739	4,342,935	4,151,800	4,196,300	4,219,700	16,910,735
Overtime and Holiday Payments	59,808	96,670	99,550	102,850	104,800	403,870
Other Allowances	2,556,171	3,230,732	3,143,800	3,274,700	3,294,300	12,943,532
Travelling Expenses	**133,723**	**229,980**	**193,370**	**215,860**	**235,220**	**874,430**
Domestic	129,216	153,713	149,720	167,860	184,670	655,963
Foreign	4,507	76,267	43,650	48,000	50,550	218,467
Supplies	**497,389**	**699,733**	**702,910**	**731,660**	**751,570**	**2,885,873**
Stationery and Office Requisites	167,786	263,998	257,900	272,500	282,300	1,076,698
Fuel	190,086	234,168	239,250	250,000	258,000	981,418
Diets and Uniforms	58,225	113,667	113,010	114,060	114,820	455,557
Other	81,292	87,900	92,750	95,100	96,450	372,200
Maintenance Expenditure	**447,522**	**711,467**	**757,225**	**773,880**	**785,210**	**3,027,782**
Vehicles	125,973	164,455	176,700	183,800	187,700	712,655
Plant and Machinery	248,349	401,312	441,075	446,410	450,660	1,739,457
Buildings and Structures	73,200	145,700	139,450	143,670	146,850	575,670
Services	**6,819,963**	**14,523,660**	**18,510,500**	**6,918,350**	**7,069,900**	**47,022,410**
Transport	120,231	134,277	131,500	136,500	140,600	542,877
Postal and Communication	295,503	286,812	287,000	293,200	297,500	1,164,512
Electricity and Water	317,144	354,150	349,700	358,000	365,300	1,427,150
Rents and Local Taxes	264,832	409,749	305,800	308,400	311,700	1,335,649
Interest Payment for Leased Vehicles	168,024	53,500	95,300	38,500	35,600	222,900
Lease Rental for Vehicles procured Under Operational Leasing	107,708	114,200	109,300	109,400	109,400	442,300
Other	5,546,521	13,170,972	17,231,900	5,674,350	5,809,800	41,887,022
Transfers	**70,933,740**	**13,741,235**	**15,248,600**	**17,343,900**	**20,418,350**	**66,752,085**
Welfare Programmes	1,009,736	94,000	15,000	13,000	11,000	133,000
Public Institutions (Personal Emoluments)	477,400	1,349,430	369,000	370,000	371,000	2,459,430
Development Subsidies	68,179,373	10,794,600	14,205,300	16,270,300	19,290,300	60,560,500
Subscriptions and Contributions Fee	1,114,022	1,233,547	509,100	535,800	587,500	2,865,947
Property Loan Interest to Public Servants	84,195	96,858	79,600	84,200	86,950	347,608
Other	69,014	84,500	60,600	60,600	60,600	266,300
Public Institutions (Other Operational Expenditure)	-	88,300	10,000	10,000	11,000	119,300
Interest Payments and Discounts	**975,433,945**	**985,500,000**	**1,115,847,000**	**1,119,140,000**	**1,122,400,000**	**4,342,887,000**
Interest Payment for Domestic Debt	585,019,364	619,307,991	741,847,000	743,140,000	744,400,000	2,848,694,991
Interest Payment for Foreign Debt	266,678,644	249,192,009	259,000,000	260,000,000	261,000,000	1,029,192,009
Discounts on Treasury Bills and Treasury Bonds	123,735,937	117,000,000	115,000,000	116,000,000	117,000,000	465,000,000
Other Recurrent Expenditure	**25,800,207**	**52,432,123**	**30,077,050**	**30,001,100**	**30,001,100**	**142,511,373**
Losses and Write Off	2,742	111,822	1,000	1,000	1,000	114,822
Contingency Services	25,797,465	52,320,251	30,076,000	30,000,000	30,000,000	142,396,251
Implementation of the Official Languages Policy	-	50	50	100	100	300
Capital Expenditure	**107,415,055**	**131,572,771**	**99,815,188**	**96,275,700**	**100,239,050**	**427,902,709**
Rehabilitation and Improvement of Capital Assets	**202,800**	**596,723**	**239,850**	**213,800**	**216,600**	**1,266,973**
Buildings and Structures	180,799	542,335	188,850	165,650	167,400	1,064,235
Plant, Machinery and Equipment	13,789	23,471	7,250	7,800	8,100	46,621
Vehicles	8,212	30,917	43,750	40,350	41,100	156,117

Rs '000

Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Acquisition of Capital Assets	**2,937,601**	**5,667,816**	**3,405,150**	**2,917,800**	**3,412,600**	**15,403,366**
Furniture and Office Equipment	69,314	302,220	69,800	49,750	52,200	473,970
Plant, Machinery and Equipment	34,410	2,411,940	1,564,000	369,950	370,400	4,716,290
Buildings and Structures	89,935	1,215,800	45,000	45,000	45,000	1,350,800
Software Development	552,989	1,402,140	1,394,500	2,389,800	2,880,000	8,066,440
Capital Payment for Leased Vehicles	2,190,953	335,716	331,850	63,300	65,000	795,866
Capital Transfers	**2,420,170**	**2,175,850**	**1,920,300**	**1,955,700**	**2,007,200**	**8,059,050**
Public Institutions	14,610	94,450	18,000	18,500	19,000	149,950
Development Assistance	1,608,767	1,190,500	969,000	987,000	988,000	4,134,500
Transfers Abroad	796,700	890,600	933,100	950,000	1,000,000	3,773,700
Capital Grants to Non-Public Institution	93	300	200	200	200	900
Acquisition of Financial Assets	**65,156,816**	**51,408,000**	**62,285,000**	**60,000,000**	**63,500,000**	**237,193,000**
Equity Contribution	51,418,408	38,908,000	44,500,000	46,000,000	48,000,000	177,408,000
On-Lending	13,738,408	12,500,000	17,785,000	14,000,000	15,500,000	59,785,000
Capacity Building	**344,486**	**575,473**	**364,225**	**377,200**	**389,950**	**1,706,848**
Staff Training	344,486	575,473	364,225	377,200	389,950	1,706,848
Other Capital Expenditure	**36,353,182**	**71,148,909**	**31,600,663**	**30,811,200**	**30,712,700**	**164,273,472**
Restructuring	-	500,000	-	-	-	500,000
Investments	-	8,000,000	-	-	-	8,000,000
Contingency Services	-	31,096,929	29,799,783	30,000,000	30,000,000	120,896,712
Infrastructure Development	35,664,758	10,589,500	-	-	-	10,589,500
Other	688,424	20,962,480	1,800,880	811,200	712,700	24,287,260
Public Debt Amortization	**962,903,486**	**1,262,367,000**	**1,531,470,000**	**1,532,800,000**	**1,534,120,000**	**5,860,757,000**
Public Debt Repayments	**962,903,486**	**1,262,367,000**	**1,531,470,000**	**1,532,800,000**	**1,534,120,000**	**5,860,757,000**
Domestic	458,694,003	760,070,000	827,470,000	828,700,000	829,920,000	3,246,160,000
Foreign	504,209,483	502,297,000	704,000,000	704,100,000	704,200,000	2,614,597,000
Total Expenditure	**2,157,055,748**	**2,469,448,306**	**2,820,016,993**	**2,811,774,300**	**2,823,639,200**	**10,924,878,79**
Total Financing	**2,157,055,748**	**2,469,448,306**	**2,820,016,993**	**2,811,774,300**	**2,823,639,200**	**10,924,878,79**
Domestic	2,141,190,038	2,449,754,465	2,795,775,953	2,791,292,300	2,801,647,200	10,838,469,918
Foreign	15,865,710	19,693,841	24,241,040	20,482,000	21,992,000	86,408,881

Ministry of Finance
Programme Summary

Rs '000

Head No.	Description	2020	2021 Revised Budget	2022 Estimates	2023 Projections	2024 Projections	2021 - 2024 Total
102 -	**Minister of Finance**						
	Operational Activities	**1,327,954**	**3,187,340**	**2,558,575**	**1,076,350**	**1,091,650**	**7,913,915**
	Recurrent Expenditure	1,012,122	2,569,205	2,371,550	885,050	896,700	6,722,505
	Capital Expenditure	315,832	618,135	187,025	191,300	194,950	1,191,410
	Development Activities	**36,520,832**	**1,200,000**	**1,267,000**	**1,001,400**	**901,900**	**4,370,300**
	Capital Expenditure	36,520,832	1,200,000	1,267,000	1,001,400	901,900	4,370,300
	Total Expenditure	**37,848,786**	**4,387,340**	**3,825,575**	**2,077,750**	**1,993,550**	**12,284,215**
	Recurrent Expenditure	1,012,122	2,569,205	2,371,550	885,050	896,700	6,722,505
	Capital Expenditure	36,836,664	1,818,135	1,454,025	1,192,700	1,096,850	5,561,710
238 -	**Department of Fiscal Policy**						
	Operational Activities	**51,343**	**73,160**	**72,185**	**74,750**	**76,600**	**296,695**
	Recurrent Expenditure	51,230	72,460	71,560	74,100	75,900	294,020
	Capital Expenditure	113	700	625	650	700	2,675
	Total Expenditure	**51,343**	**73,160**	**72,185**	**74,750**	**76,600**	**296,695**
239 -	**Department of External Resources**						
	Operational Activities	**1,574,736**	**1,797,100**	**1,585,725**	**1,619,700**	**1,684,900**	**6,687,425**
	Recurrent Expenditure	457,490	577,630	322,900	328,900	333,400	1,562,830
	Capital Expenditure	1,117,246	1,219,470	1,262,825	1,290,800	1,351,500	5,124,595
	Total Expenditure	**1,574,736**	**1,797,100**	**1,585,725**	**1,619,700**	**1,684,900**	**6,687,425**
240 -	**Department of National Budget**						
	Operational Activities	**28,213,713**	**497,106**	**495,800**	**168,200**	**165,700**	**1,326,806**
	Recurrent Expenditure	26,075,789	208,800	218,300	162,100	159,000	748,200
	Capital Expenditure	2,137,924	288,306	277,500	6,100	6,700	578,606
	Development Activities	**-**	**128,318,771**	**70,800,783**	**60,000,000**	**60,000,000**	**319,119,554**
	Recurrent Expenditure	-	55,820,251	40,276,000	30,000,000	30,000,000	156,096,251
	Capital Expenditure	-	72,498,520	30,524,783	30,000,000	30,000,000	163,023,303
	Total Expenditure	**28,213,713**	**128,815,877**	**71,296,583**	**60,168,200**	**60,165,700**	**320,446,360**
	Recurrent Expenditure	26,075,789	56,029,051	40,494,300	30,162,100	30,159,000	156,844,451
	Capital Expenditure	2,137,924	72,786,826	30,802,283	30,006,100	30,006,700	163,601,909
241 -	**Department of Public Enterprises**						
	Operational Activities	**51,744,128**	**38,132,790**	**45,096,500**	**46,617,000**	**48,636,000**	**178,482,290**
	Recurrent Expenditure	324,642	721,790	593,000	613,000	632,000	2,559,790
	Capital Expenditure	51,419,486	37,411,000	44,503,500	46,004,000	48,004,000	175,922,500
	Total Expenditure	**51,744,128**	**38,132,790**	**45,096,500**	**46,617,000**	**48,636,000**	**178,482,290**
242 -	**Department of Management Services**						
	Operational Activities	**76,894**	**101,200**	**110,500**	**115,400**	**118,250**	**445,350**
	Recurrent Expenditure	76,779	97,000	108,450	113,200	115,600	434,250
	Capital Expenditure	115	4,200	2,050	2,200	2,650	11,100
	Total Expenditure	**76,894**	**101,200**	**110,500**	**115,400**	**118,250**	**445,350**
243 -	**Department of Development Finance**						
	Operational Activities	**69,287,914**	**11,786,050**	**14,320,275**	**16,387,700**	**19,409,050**	**61,903,075**
	Recurrent Expenditure	69,287,571	11,784,650	14,319,350	16,386,550	19,407,800	61,898,350
	Capital Expenditure	343	1,400	925	1,150	1,250	4,725
	Development Activities	**14,857,964**	**13,642,890**	**18,739,580**	**14,971,800**	**16,471,800**	**63,826,070**
	Capital Expenditure	14,857,964	13,642,890	18,739,580	14,971,800	16,471,800	63,826,070
	Total Expenditure	**84,145,878**	**25,428,940**	**33,059,855**	**31,359,500**	**35,880,850**	**125,729,145**
	Recurrent Expenditure	69,287,571	11,784,650	14,319,350	16,386,550	19,407,800	61,898,350
	Capital Expenditure	14,858,307	13,644,290	18,740,505	14,972,950	16,473,050	63,830,795

Rs '000

Head No.	Description	2020	2021 Revised Budget	2022 Estimates	2023 Projections	2024 Projections	2021 - 2024 Total
244 -	**Department of Trade and Investment Policy**						
	Operational Activities	**50,404**	**68,370**	**57,475**	**62,950**	**66,450**	**255,245**
	Recurrent Expenditure	49,565	65,220	55,250	60,200	63,350	244,020
	Capital Expenditure	839	3,150	2,225	2,750	3,100	11,225
	Total Expenditure	**50,404**	**68,370**	**57,475**	**62,950**	**66,450**	**255,245**
245 -	**Department of Public Finance**						
	Operational Activities	**72,731**	**90,200**	**84,300**	**87,550**	**90,600**	**352,650**
	Recurrent Expenditure	66,994	79,400	77,450	80,450	82,850	320,150
	Capital Expenditure	5,737	10,800	6,850	7,100	7,750	32,500
	Total Expenditure	**72,731**	**90,200**	**84,300**	**87,550**	**90,600**	**352,650**
246 -	**Department of Inland Revenue**						
	Operational Activities	**4,489,722**	**6,354,990**	**5,321,600**	**6,374,400**	**6,896,500**	**24,947,490**
	Recurrent Expenditure	3,661,683	4,562,190	4,186,600	4,287,200	4,307,200	17,343,190
	Capital Expenditure	828,039	1,792,800	1,135,000	2,087,200	2,589,300	7,604,300
	Total Expenditure	**4,489,722**	**6,354,990**	**5,321,600**	**6,374,400**	**6,896,500**	**24,947,490**
247 -	**Sri Lanka Customs**						
	Operational Activities	**2,776,972**	**6,620,400**	**4,890,925**	**3,779,300**	**3,824,450**	**19,115,075**
	Recurrent Expenditure	2,718,524	4,066,300	3,332,300	3,389,100	3,433,200	14,220,900
	Capital Expenditure	58,448	2,554,100	1,558,625	390,200	391,250	4,894,175
	Total Expenditure	**2,776,972**	**6,620,400**	**4,890,925**	**3,779,300**	**3,824,450**	**19,115,075**
248 -	**Department of Excise**						
	Operational Activities	**1,144,114**	**1,409,800**	**1,799,750**	**1,859,800**	**1,890,300**	**6,959,650**
	Recurrent Expenditure	1,015,522	1,134,200	1,517,750	1,599,000	1,627,800	5,878,750
	Capital Expenditure	128,592	275,600	282,000	260,800	262,500	1,080,900
	Total Expenditure	**1,144,114**	**1,409,800**	**1,799,750**	**1,859,800**	**1,890,300**	**6,959,650**
249 -	**Department of Treasury Operations**						
	Operational Activities	**1,944,180,086**	**2,255,287,625**	**2,652,121,550**	**2,656,873,600**	**2,661,607,300**	**10,225,890,075**
	Recurrent Expenditure	981,269,442	992,909,674	1,120,641,250	1,124,062,800	1,127,476,150	4,365,089,874
	Capital Expenditure	7,158	10,951	10,300	10,800	11,150	43,201
	Public Debt Amortization	962,903,486	1,262,367,000	1,531,470,000	1,532,800,000	1,534,120,000	5,860,757,000
	Total Expenditure	**1,944,180,086**	**2,255,287,625**	**2,652,121,550**	**2,656,873,600**	**2,661,607,300**	**10,225,890,075**
250 -	**Department of State Accounts**						
	Operational Activities	**66,059**	**84,215**	**95,250**	**98,000**	**100,700**	**378,165**
	Recurrent Expenditure	54,940	65,465	76,900	79,300	81,500	303,165
	Capital Expenditure	11,119	18,750	18,350	18,700	19,200	75,000
	Total Expenditure	**66,059**	**84,215**	**95,250**	**98,000**	**100,700**	**378,165**
296 -	**Department of Import and Export Control**						
	Operational Activities	**76,348**	**96,200**	**130,225**	**125,250**	**118,100**	**469,775**
	Recurrent Expenditure	72,246	83,700	97,975	100,800	103,500	385,975
	Capital Expenditure	4,102	12,500	32,250	24,450	14,600	83,800
	Total Expenditure	**76,348**	**96,200**	**130,225**	**125,250**	**118,100**	**469,775**
297 -	**Department of the Registrar of Companies**						
	Operational Activities	**72,155**	**84,200**	**72,500**	**73,700**	**74,800**	**305,200**
	Recurrent Expenditure	72,155	84,200	72,500	73,700	74,800	305,200
	Total Expenditure	**72,155**	**84,200**	**72,500**	**73,700**	**74,800**	**305,200**
323 -	**Department of Legal Affairs**						
	Operational Activities	**12,538**	**18,850**	**21,625**	**23,650**	**25,650**	**89,775**
	Recurrent Expenditure	12,505	18,050	21,250	23,250	25,200	87,750
	Capital Expenditure	33	800	375	400	450	2,025
	Total Expenditure	**12,538**	**18,850**	**21,625**	**23,650**	**25,650**	**89,775**

Rs '000

Head No.	Description	2020	2021 Revised Budget	2022 Estimates	2023 Projections	2024 Projections	2021 - 2024 Total
324 -	**Department of Management Audit**						
	Operational Activities	**52,166**	**65,700**	**60,050**	**63,950**	**66,200**	**255,900**
	Recurrent Expenditure	51,748	61,300	58,900	62,550	64,600	247,350
	Capital Expenditure	418	4,400	1,150	1,400	1,600	8,550
	Total Expenditure	**52,166**	**65,700**	**60,050**	**63,950**	**66,200**	**255,900**
329 -	**Department of Information Technology Management**						
	Operational Activities	**406,981**	**531,350**	**314,820**	**319,850**	**322,300**	**1,488,320**
	Recurrent Expenditure	406,264	527,050	312,570	317,350	319,600	1,476,570
	Capital Expenditure	717	4,300	2,250	2,500	2,700	11,750
	Total Expenditure	**406,981**	**531,350**	**314,820**	**319,850**	**322,300**	**1,488,320**
	Grand Total	**2,157,055,754**	**2,469,448,307**	**2,820,016,993**	**2,811,774,300**	**2,823,639,200**	**10,924,878,800**
	Total Recurrent	**1,086,737,211**	**1,075,508,535**	**1,188,731,805**	**1,182,698,600**	**1,189,280,150**	**4,636,219,090**
	Total Capital	**107,415,057**	**131,572,772**	**99,815,188**	**96,275,700**	**100,239,050**	**427,902,710**
	Total Public Debt Amortization	**962,903,486**	**1,262,367,000**	**1,531,470,000**	**1,532,800,000**	**1,534,120,000**	**5,860,757,000**

Head 102 - Minister of Finance
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**1,012,118**	**2,569,205**	**2,371,550**	**885,050**	**896,700**	**6,722,505**
Personal Emoluments	**377,741**	**342,400**	**310,400**	**314,250**	**317,600**	**1,284,650**
Salaries and Wages	247,116	196,100	171,500	174,000	176,100	717,700
Overtime and Holiday Payments	15,155	33,300	31,800	32,350	32,900	130,350
Other Allowances	115,470	113,000	107,100	107,900	108,600	436,600
Travelling Expenses	**5,863**	**33,100**	**16,300**	**17,100**	**17,500**	**84,000**
Domestic	5,052	7,700	5,800	6,100	6,400	26,000
Foreign	811	25,400	10,500	11,000	11,100	58,000
Supplies	**47,906**	**68,170**	**55,650**	**56,950**	**57,850**	**238,620**
Stationery and Office Requisites	10,658	20,250	12,500	13,100	13,400	59,250
Fuel	36,427	46,950	42,250	42,900	43,300	175,400
Diets and Uniforms	692	720	700	750	850	3,020
Other	129	250	200	200	300	950
Maintenance Expenditure	**115,235**	**165,230**	**172,650**	**177,750**	**180,950**	**696,580**
Vehicles	43,122	52,005	51,000	54,000	55,000	212,005
Plant and Machinery	43,254	67,375	76,500	77,600	78,800	300,275
Buildings and Structures	28,859	45,850	45,150	46,150	47,150	184,300
Services	**306,556**	**986,015**	**1,781,000**	**282,200**	**283,900**	**3,333,115**
Transport	6,365	9,300	8,900	10,100	11,300	39,600
Postal and Communication	26,799	29,475	31,100	32,200	33,400	126,175
Electricity and Water	82,004	84,000	86,500	86,600	87,700	344,800
Rents and Local Taxes	70,960	173,740	65,000	65,600	65,700	370,040
Interest Payment for Leased Vehicles	461	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	17,011	20,500	17,000	15,000	13,000	65,500
Other	102,956	669,000	1,572,500	72,700	72,800	2,387,000
Transfers	**158,817**	**974,290**	**34,550**	**35,800**	**37,900**	**1,082,540**
Public Institutions (Personal Emoluments)	154,037	881,190	19,000	20,000	21,000	941,190
Property Loan Interest to Public Servants	4,780	4,200	4,950	5,200	5,300	19,650
Other	-	600	600	600	600	2,400
Public Institutions (Other Operational Expenditure)	-	88,300	10,000	10,000	11,000	119,300
Other Recurrent Expenditure	**-**	**-**	**1,000**	**1,000**	**1,000**	**3,000**
Losses and Write Off	-	-	1,000	1,000	1,000	3,000
Capital Expenditure	**36,836,663**	**1,818,135**	**1,454,025**	**1,192,700**	**1,096,850**	**5,561,710**
Rehabilitation and Improvement of Capital Assets	**20,301**	**143,653**	**34,300**	**35,200**	**35,900**	**249,053**
Buildings and Structures	19,588	121,485	27,850	28,400	28,900	206,635
Plant, Machinery and Equipment	-	14,750	200	200	200	15,350
Vehicles	713	7,418	6,250	6,600	6,800	27,068
Acquisition of Capital Assets	**328,297**	**323,750**	**285,400**	**286,200**	**286,600**	**1,181,950**
Furniture and Office Equipment	1,444	90,570	2,700	3,000	3,200	99,470
Plant, Machinery and Equipment	7,275	33,180	15,700	16,200	16,400	81,480
Software Development	318,797	200,000	267,000	267,000	267,000	1,001,000
Capital Payment for Leased Vehicles	781	-	-	-	-	-
Capital Transfers	**528,500**	**184,450**	**54,000**	**55,500**	**57,000**	**350,950**
Public Institutions	14,610	94,450	18,000	18,500	19,000	149,950
Development Assistance	513,890	90,000	36,000	37,000	38,000	201,000
Capacity Building	**504**	**43,282**	**33,325**	**33,900**	**34,450**	**144,957**
Staff Training	504	43,282	33,325	33,900	34,450	144,957
Other Capital Expenditure	**35,959,061**	**1,123,000**	**1,047,000**	**781,900**	**682,900**	**3,634,800**
Infrastructure Development	35,664,758	-	-	-	-	-
Other	294,303	1,123,000	1,047,000	781,900	682,900	3,634,800
Total Expenditure	**37,848,781**	**4,387,340**	**3,825,575**	**2,077,750**	**1,993,550**	**12,284,215**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Total Financing	**37,848,781**	**4,387,340**	**3,825,575**	**2,077,750**	**1,993,550**	**12,284,215**
Domestic	36,713,888	3,698,040	3,066,275	1,319,550	1,235,350	9,319,215
Foreign	1,134,893	689,300	759,300	758,200	758,200	2,965,000

Employment Profile

	Approved	Actual
Senior Level	62	10
Tertiary Level	16	35
Secondary Level	184	154
Primary Level	186	164
Other (Casual/Temporary/Contract etc.)	10	8
Total	**458**	**371**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 102 Minister of Finance
1 - Operational Activities
01 - Minister's Office

Rs '000

Finance Code (Sub Project / Object / Item)	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**30,414**	**60,810**	**28,100**	**29,400**	**30,600**	**148,910**
	Personal Emoluments	**15,464**	**13,500**	**15,600**	**15,600**	**15,600**	**60,300**
1001	Salaries and Wages	9,881	7,500	7,500	7,500	7,500	30,000
1002	Overtime and Holiday Payments	2,164	2,800	4,000	4,000	4,000	14,800
1003	Other Allowances	3,419	3,200	4,100	4,100	4,100	15,500
	Travelling Expenses	**1,982**	**11,500**	**1,500**	**1,500**	**1,600**	**16,100**
1101	Domestic	1,859	1,500	1,000	1,000	1,100	4,600
1102	Foreign	123	10,000	500	500	500	11,500
	Supplies	**6,849**	**12,010**	**5,350**	**5,500**	**5,800**	**28,660**
1201	Stationery and Office Requisites	69	2,000	750	800	900	4,450
1202	Fuel	6,780	10,000	4,500	4,600	4,800	23,900
1203	Diets and Uniforms	-	10	100	100	100	310
	Maintenance Expenditure	**3,889**	**6,550**	**1,350**	**2,400**	**3,000**	**13,300**
1301	Vehicles	3,497	5,650	1,000	2,000	2,500	11,150
1302	Plant and Machinery	33	400	250	300	400	1,350
1303	Buildings and Structures	359	500	100	100	100	800
	Services	**2,230**	**17,200**	**3,500**	**3,600**	**3,800**	**28,100**
1401	Transport	14	1,000	2,400	2,500	2,600	8,500
1402	Postal and Communication	370	1,200	600	600	700	3,100
1403	Electricity and Water	3	-	-	-	-	-
1409	Other	1,843	15,000	500	500	500	16,500
	Transfers	**-**	**50**	**800**	**800**	**800**	**2,450**
1506	Property Loan Interest to Public Servants	-	50	800	800	800	2,450
	Capital Expenditure	**330**	**2,200**	**2,600**	**2,700**	**3,000**	**10,500**
	Rehabilitation and Improvement of Capital Assets	**277**	**1,200**	**1,600**	**1,700**	**1,800**	**6,300**
2001	Buildings and Structures	-	200	250	300	300	1,050
2002	Plant, Machinery and Equipment	-	-	100	100	100	300
2003	Vehicles	277	1,000	1,250	1,300	1,400	4,950
	Acquisition of Capital Assets	**53**	**1,000**	**1,000**	**1,000**	**1,200**	**4,200**
2102	Furniture and Office Equipment	-	500	500	500	600	2,100
2103	Plant, Machinery and Equipment	53	500	500	500	600	2,100
	Total Expenditure	**30,744**	**63,010**	**30,700**	**32,100**	**33,600**	**159,410**
Total Financing		**30,744**	**63,010**	**30,700**	**32,100**	**33,600**	**159,410**
	Domestic	**30,744**	**63,010**	**30,700**	**32,100**	**33,600**	**159,410**
11	Domestic Funds	30,744	63,010	30,700	32,100	33,600	159,410

HEAD - 102 Minister of Finance
1 - Operational Activities
02 - Ministry Administration

Rs '000

Finance Code Sub Project	Object	Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
			Recurrent Expenditure	**914,793**	**2,385,440**	**2,290,250**	**800,200**	**809,200**	**6,285,090**
			Personal Emoluments	**337,675**	**286,500**	**270,000**	**273,000**	**276,000**	**1,105,500**
	1001		Salaries and Wages	219,889	162,000	148,000	150,000	152,000	612,000
	1002		Overtime and Holiday Payments	12,137	26,500	26,000	26,500	27,000	106,000
	1003		Other Allowances	105,649	98,000	96,000	96,500	97,000	387,500
			Travelling Expenses	**3,567**	**19,300**	**14,300**	**15,000**	**15,200**	**63,800**
	1101		Domestic	2,879	4,300	4,300	4,500	4,600	17,700
	1102		Foreign	688	15,000	10,000	10,500	10,600	46,100
			Supplies	**36,730**	**45,650**	**46,550**	**47,600**	**47,900**	**187,700**
	1201		Stationery and Office Requisites	10,227	15,000	11,000	11,500	11,600	49,100
	1202		Fuel	25,818	30,000	35,000	35,500	35,600	136,100
	1203		Diets and Uniforms	644	650	550	600	700	2,500
	1205		Other	41	-	-	-	-	-
			Maintenance Expenditure	**111,141**	**155,000**	**170,000**	**174,000**	**176,500**	**675,500**
	1301		Vehicles	39,611	45,000	50,000	52,000	52,500	199,500
	1302		Plant and Machinery	43,030	65,000	75,000	76,000	77,000	293,000
	1303		Buildings and Structures	28,500	45,000	45,000	46,000	47,000	183,000
			Services	**267,214**	**336,500**	**255,000**	**255,000**	**256,000**	**1,102,500**
	1401		Transport	3,761	3,300	3,000	4,000	5,000	15,300
	1402		Postal and Communication	25,410	26,700	30,000	31,000	32,000	119,700
	1403		Electricity and Water	80,449	80,000	85,000	85,000	86,000	336,000
	1404		Rents and Local Taxes	41,932	129,500	50,000	50,000	50,000	279,500
	1406		Interest Payment for Leased Vehicles	461	-	-	-	-	-
	1408		Lease Rental for Vehicles procured Under Operational Leasing	16,312	17,000	17,000	15,000	13,000	62,000
	1409		Other	98,889	80,000	70,000	70,000	70,000	290,000
			Transfers	**4,429**	**3,800**	**3,800**	**4,000**	**4,000**	**15,600**
	1506		Property Loan Interest to Public Servants	4,429	3,800	3,800	4,000	4,000	15,600
			Other Recurrent Expenditure	**-**	**-**	**1,000**	**1,000**	**1,000**	**3,000**
	1701		Losses and Write Off	-	-	1,000	1,000	1,000	3,000
001			**Sri Lanka Accounting & Auditing Standards Monitoring Board**	**76,480**	**128,000**	**-**	**-**	**-**	**128,000**
	1503		Public Institutions (Personal Emoluments)	76,480	74,000	-	-	-	74,000
	1509		Public Institutions (Other Operational Expenditure)	-	54,000	-	-	-	54,000
013			**Welfare Benifits Board**	**5,092**	**13,900**	**-**	**-**	**-**	**13,900**
	1503		Public Institutions (Personal Emoluments)	5,092	11,600	-	-	-	11,600
	1509		Public Institutions (Other Operational Expenditure)	-	2,300	-	-	-	2,300
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
022			**Institute of Policy Studies**	**30,214**	**36,100**	**-**	**-**	**-**	**36,100**
	1503		Public Institutions (Personal Emoluments)	30,214	36,100	-	-	-	36,100
023			**Sustainable Development Council**	**12,238**	**27,250**	**-**	**-**	**-**	**27,250**
	1503		Public Institutions (Personal Emoluments)	12,238	14,150	-	-	-	14,150
	1509		Public Institutions (Other Operational Expenditure)	-	13,100	-	-	-	13,100

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
025				**Tharusaviya Fund**	**30,013**	**31,790**	**29,000**	**30,000**	**32,000**	**122,790**
	1503			Public Institutions (Personal Emoluments)	30,013	31,790	19,000	20,000	21,000	91,790
	1509			Public Institutions (Other Operational Expenditure)	-	-	10,000	10,000	11,000	31,000
029				**Hosting the Asian Development Bank (ADB) Annual Meeting 2022**	**-**	**568,600**	**1,500,000**	**-**	**-**	**2,068,600**
	1409			Other	-	568,600	1,500,000	-	-	2,068,600
030				**Central Cultural Fund**	**-**	**732,450**	**-**	**-**	**-**	**732,450**
	1503			Public Institutions (Personal Emoluments)	-	713,550	-	-	-	713,550
	1509			Public Institutions (Other Operational Expenditure)	-	18,900	-	-	-	18,900
				Capital Expenditure	**269,516**	**479,950**	**183,750**	**187,900**	**191,250**	**1,042,850**
				Rehabilitation and Improvement of Capital Assets	**20,024**	**69,818**	**32,500**	**33,300**	**33,900**	**169,518**
	2001			Buildings and Structures	19,588	50,000	27,500	28,000	28,500	134,000
	2002			Plant, Machinery and Equipment	-	14,500	-	-	-	14,500
	2003			Vehicles	436	5,318	5,000	5,300	5,400	21,018
				Acquisition of Capital Assets	**9,447**	**60,000**	**17,000**	**17,800**	**18,000**	**112,800**
	2102			Furniture and Office Equipment	1,444	30,000	2,000	2,300	2,400	36,700
	2103			Plant, Machinery and Equipment	7,222	30,000	15,000	15,500	15,600	76,100
	2108			Capital Payment for Leased Vehicles	781	-	-	-	-	-
				Capacity Building	**504**	**2,682**	**250**	**300**	**350**	**3,582**
	2401			Staff Training	504	2,682	250	300	350	3,582
				Other Capital Expenditure	**457**	**-**	**-**	**-**	**-**	**-**
	2509			Other	457	-	-	-	-	-
001				**Sri Lanka Accounting & Auditing Standards Monitoring Board**	**660**	**65,450**	**-**	**-**	**-**	**65,450**
	2201			Public Institutions	660	65,450	-	-	-	65,450
013				**Welfare Benifits Board**	**-**	**1,000**	**-**	**-**	**-**	**1,000**
	2201			Public Institutions	-	1,000	-	-	-	1,000
023				**Sustainable Development Council**	**1,550**	**10,000**	**-**	**-**	**-**	**10,000**
	2201			Public Institutions	1,550	10,000	-	-	-	10,000
024				**e-Government Procument Project**	**14,347**	**80,000**	**80,000**	**81,000**	**82,000**	**323,000**
	2509			Other	14,347	80,000	80,000	81,000	82,000	323,000
025				**Tharusaviya Fund**	**12,400**	**18,000**	**18,000**	**18,500**	**19,000**	**73,500**
	2201			Public Institutions	12,400	18,000	18,000	18,500	19,000	73,500
026				**Kapruka Fund**	**10,000**	**40,000**	**36,000**	**37,000**	**38,000**	**151,000**
	2202			Development Assistance	10,000	40,000	36,000	37,000	38,000	151,000
028				**Palmyrah Fund**	**200,127**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	200,127	-	-	-	-	-
030				**Central Cultural Fund**	**-**	**133,000**	**-**	**-**	**-**	**133,000**
	2202			Development Assistance	-	50,000	-	-	-	50,000
	2509			Other	-	83,000	-	-	-	83,000
				Total Expenditure	**1,184,309**	**2,865,390**	**2,474,000**	**988,100**	**1,000,450**	**7,327,940**
Total Financing					**1,184,309**	**2,865,390**	**2,474,000**	**988,100**	**1,000,450**	**7,327,940**
	Domestic				**1,184,309**	**2,865,390**	**2,474,000**	**988,100**	**1,000,450**	**7,327,940**
11	Domestic Funds				1,184,309	2,865,390	2,474,000	988,100	1,000,450	7,327,940

HEAD - 102 Minister of Finance
1 - Operational Activities
05 - Tax Appeals Commission

Rs '000

Finance Code (Sub Project / Object / Item)	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**59,305**	**53,255**	**53,200**	**55,450**	**56,900**	**218,805**
	Personal Emoluments	**19,810**	**24,900**	**24,800**	**25,650**	**26,000**	**101,350**
1001	Salaries and Wages	13,947	15,600	16,000	16,500	16,600	64,700
1002	Overtime and Holiday Payments	786	1,800	1,800	1,850	1,900	7,350
1003	Other Allowances	5,077	7,500	7,000	7,300	7,500	29,300
	Travelling Expenses	**304**	**1,000**	**500**	**600**	**700**	**2,800**
1101	Domestic	304	600	500	600	700	2,400
1102	Foreign	-	400	-	-	-	400
	Supplies	**4,046**	**3,790**	**3,750**	**3,850**	**4,150**	**15,540**
1201	Stationery and Office Requisites	362	750	750	800	900	3,200
1202	Fuel	3,573	2,750	2,750	2,800	2,900	11,200
1203	Diets and Uniforms	24	40	50	50	50	190
1205	Other	87	250	200	200	300	950
	Maintenance Expenditure	**190**	**1,325**	**1,300**	**1,350**	**1,450**	**5,425**
1302	Plant and Machinery	190	1,275	1,250	1,300	1,400	5,225
1303	Buildings and Structures	-	50	50	50	50	200
	Services	**34,638**	**21,890**	**22,500**	**23,600**	**24,100**	**92,090**
1401	Transport	2,090	3,900	3,500	3,600	3,700	14,700
1402	Postal and Communication	315	550	500	600	700	2,350
1403	Electricity and Water	1,532	3,000	1,500	1,600	1,700	7,800
1404	Rents and Local Taxes	29,028	12,240	15,000	15,600	15,700	58,540
1409	Other	1,673	2,200	2,000	2,200	2,300	8,700
	Transfers	**317**	**350**	**350**	**400**	**500**	**1,600**
1506	Property Loan Interest to Public Servants	317	350	350	400	500	1,600
	Capital Expenditure	**-**	**9,985**	**675**	**700**	**700**	**12,060**
	Rehabilitation and Improvement of Capital Assets	**-**	**9,335**	**200**	**200**	**200**	**9,935**
2001	Buildings and Structures	-	9,285	100	100	100	9,585
2002	Plant, Machinery and Equipment	-	50	100	100	100	350
	Acquisition of Capital Assets	**-**	**150**	**400**	**400**	**400**	**1,350**
2102	Furniture and Office Equipment	-	70	200	200	200	670
2103	Plant, Machinery and Equipment	-	80	200	200	200	680
	Capacity Building	**-**	**500**	**75**	**100**	**100**	**775**
2401	Staff Training	-	500	75	100	100	775
	Total Expenditure	**59,305**	**63,240**	**53,875**	**56,150**	**57,600**	**230,865**
Total Financing		**59,305**	**63,240**	**53,875**	**56,150**	**57,600**	**230,865**
	Domestic	**59,305**	**63,240**	**53,875**	**56,150**	**57,600**	**230,865**
11	Domestic Funds	59,305	63,240	53,875	56,150	57,600	230,865

HEAD - 102 Minister of Finance
1 - Operational Activities
08 - Administration and Establishment Services (Regional Development)

Rs '000

Finance Code Item	Object	Sub Project	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
			Recurrent Expenditure	**7,609**	**-**	**-**	**-**	**-**	**-**
			Personal Emoluments	**4,113**	**-**	**-**	**-**	**-**	**-**
	1001		Salaries and Wages	2,911	-	-	-	-	-
	1002		Overtime and Holiday Payments	69	-	-	-	-	-
	1003		Other Allowances	1,133	-	-	-	-	-
			Travelling Expenses	**10**	**-**	**-**	**-**	**-**	**-**
	1101		Domestic	10	-	-	-	-	-
			Supplies	**247**	**-**	**-**	**-**	**-**	**-**
	1202		Fuel	223	-	-	-	-	-
	1203		Diets and Uniforms	24	-	-	-	-	-
			Maintenance Expenditure	**14**	**-**	**-**	**-**	**-**	**-**
	1301		Vehicles	14	-	-	-	-	-
			Services	**2,363**	**-**	**-**	**-**	**-**	**-**
	1401		Transport	400	-	-	-	-	-
	1402		Postal and Communication	692	-	-	-	-	-
	1403		Electricity and Water	20	-	-	-	-	-
	1408		Lease Rental for Vehicles procured Under Operational Leasing	699	-	-	-	-	-
	1409		Other	552	-	-	-	-	-
			Transfers	**33**	**-**	**-**	**-**	**-**	**-**
	1506		Property Loan Interest to Public Servants	33	-	-	-	-	-
001			**Regional Development**	**829**	**-**	**-**	**-**	**-**	**-**
	1001		Salaries and Wages	489	-	-	-	-	-
	1003		Other Allowances	193	-	-	-	-	-
	1202		Fuel	34	-	-	-	-	-
	1401		Transport	100	-	-	-	-	-
	1402		Postal and Communication	13	-	-	-	-	-
			Capital Expenditure	**45,986**	**-**	**-**	**-**	**-**	**-**
001			**Regional Development**	**45,986**	**-**	**-**	**-**	**-**	**-**
	2506		Infrastructure Development	45,986	-	-	-	-	-
			Total Expenditure	**53,595**	**-**	**-**	**-**	**-**	**-**
Total Financing				**53,595**	**-**	**-**	**-**	**-**	**-**
			Domestic	**53,595**	**-**	**-**	**-**	**-**	**-**
11			Domestic Funds	53,595	-	-	-	-	-

HEAD - 102 Minister of Finance
1 - Operational Activities
12 - Minister's Office – Economic Policies and Plan Implementation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**-**	**12,735**	**-**	**-**	**-**	**12,735**
				Personal Emoluments	**-**	**6,000**	**-**	**-**	**-**	**6,000**
	1001			Salaries and Wages	-	3,000	-	-	-	3,000
	1002			Overtime and Holiday Payments	-	1,700	-	-	-	1,700
	1003			Other Allowances	-	1,300	-	-	-	1,300
				Travelling Expenses	**-**	**500**	**-**	**-**	**-**	**500**
	1101			Domestic	-	500	-	-	-	500
				Supplies	**-**	**4,010**	**-**	**-**	**-**	**4,010**
	1201			Stationery and Office Requisites	-	1,000	-	-	-	1,000
	1202			Fuel	-	3,000	-	-	-	3,000
	1203			Diets and Uniforms	-	10	-	-	-	10
				Maintenance Expenditure	**-**	**1,400**	**-**	**-**	**-**	**1,400**
	1301			Vehicles	-	800	-	-	-	800
	1302			Plant and Machinery	-	500	-	-	-	500
	1303			Buildings and Structures	-	100	-	-	-	100
				Services	**-**	**825**	**-**	**-**	**-**	**825**
	1401			Transport	-	100	-	-	-	100
	1402			Postal and Communication	-	525	-	-	-	525
	1409			Other	-	200	-	-	-	200
				Capital Expenditure	**-**	**3,000**	**-**	**-**	**-**	**3,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**3,000**	**-**	**-**	**-**	**3,000**
	2001			Buildings and Structures	-	2,000	-	-	-	2,000
	2002			Plant, Machinery and Equipment	-	100	-	-	-	100
	2003			Vehicles	-	900	-	-	-	900
				Total Expenditure	**-**	**15,735**	**-**	**-**	**-**	**15,735**
Total Financing					**-**	**15,735**	**-**	**-**	**-**	**15,735**
				Domestic	**-**	**15,735**	**-**	**-**	**-**	**15,735**
11				Domestic Funds	-	15,735	-	-	-	15,735

HEAD - 102 Minister of Finance
1 - Operational Activities
13 - Ministry Administration - Economic Policies and Plan Implementation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**-**	**56,965**	**-**	**-**	**-**	**56,965**
				Personal Emoluments	**-**	**11,500**	**-**	**-**	**-**	**11,500**
	1001			Salaries and Wages	-	8,000	-	-	-	8,000
	1002			Overtime and Holiday Payments	-	500	-	-	-	500
	1003			Other Allowances	-	3,000	-	-	-	3,000
				Travelling Expenses	**-**	**800**	**-**	**-**	**-**	**800**
	1101			Domestic	-	800	-	-	-	800
				Supplies	**-**	**2,710**	**-**	**-**	**-**	**2,710**
	1201			Stationery and Office Requisites	-	1,500	-	-	-	1,500
	1202			Fuel	-	1,200	-	-	-	1,200
	1203			Diets and Uniforms	-	10	-	-	-	10
				Maintenance Expenditure	**-**	**955**	**-**	**-**	**-**	**955**
	1301			Vehicles	-	555	-	-	-	555
	1302			Plant and Machinery	-	200	-	-	-	200
	1303			Buildings and Structures	-	200	-	-	-	200
				Services	**-**	**41,000**	**-**	**-**	**-**	**41,000**
	1401			Transport	-	1,000	-	-	-	1,000
	1402			Postal and Communication	-	500	-	-	-	500
	1403			Electricity and Water	-	1,000	-	-	-	1,000
	1404			Rents and Local Taxes	-	32,000	-	-	-	32,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	3,500	-	-	-	3,500
	1409			Other	-	3,000	-	-	-	3,000
				Capital Expenditure	**-**	**123,000**	**-**	**-**	**-**	**123,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**60,300**	**-**	**-**	**-**	**60,300**
	2001			Buildings and Structures	-	60,000	-	-	-	60,000
	2002			Plant, Machinery and Equipment	-	100	-	-	-	100
	2003			Vehicles	-	200	-	-	-	200
				Acquisition of Capital Assets	**-**	**62,600**	**-**	**-**	**-**	**62,600**
	2102			Furniture and Office Equipment	-	60,000	-	-	-	60,000
	2103			Plant, Machinery and Equipment	-	2,600	-	-	-	2,600
				Capacity Building	**-**	**100**	**-**	**-**	**-**	**100**
	2401			Staff Training	-	100	-	-	-	100
				Total Expenditure	**-**	**179,965**	**-**	**-**	**-**	**179,965**
Total Financing					**-**	**179,965**	**-**	**-**	**-**	**179,965**
				Domestic	**-**	**179,965**	**-**	**-**	**-**	**179,965**
11				Domestic Funds	-	179,965	-	-	-	179,965

HEAD - 102 Minister of Finance
2 - Development Activities
03 - Economic and Fiscal Mangement Reforms

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	**540,620**	**1,200,000**	**1,267,000**	**1,001,400**	**901,900**	**4,370,300**
001				**Social Safety Nets Project (GOSL/WB)**	**34,584**	**200,000**	**267,000**	**267,000**	**267,000**	**1,001,000**
	2106			Software Development	34,584	200,000	267,000	267,000	267,000	1,001,000
			12		*31,677*	*192,000*	*262,000*	*260,000*	*260,000*	*974,000*
			17		*2,907*	*8,000*	*5,000*	*7,000*	*7,000*	*27,000*
002				**Financial Sector Modernization Project**	**74,957**	**500,000**	**500,000**	**500,900**	**500,900**	**2,001,800**
	2509			Other	74,957	500,000	500,000	500,900	500,900	2,001,800
			12		*72,762*	-	-	-	-	-
			17		*2,195*	-	-	-	-	-
		029		*Central Bank of Sri Lanka (CBSL)*	-	*200,000*	*200,000*	*200,000*	*200,000*	*800,000*
			12		-	*200,000*	*200,000*	*200,000*	*200,000*	*800,000*
		030		*Securities and Exchange Commission (SEC)*	-	*150,000*	*150,000*	*150,000*	*150,000*	*600,000*
			12		-	*150,000*	*150,000*	*150,000*	*150,000*	*600,000*
		031		*Insurance Regulatory Commission of Sri Lanka (IRCSL)*	-	*143,150*	*143,150*	*144,000*	*144,000*	*574,300*
			12		-	*143,150*	*143,150*	*144,000*	*144,000*	*574,300*
		037		*Central Project Coordination Unit (CPCU)*	-	*6,850*	*6,850*	*6,900*	*6,900*	*27,500*
			12		-	*4,150*	*4,150*	*4,200*	*4,200*	*16,700*
			17		-	*2,700*	*2,700*	*2,700*	*2,700*	*10,800*
006				**Activities of the PPPs Units**	**47,774**	**-**	**-**	**-**	**-**	**-**
	2509			Other	47,774	-	-	-	-	-
			12		*11,565*	-	-	-	-	-
			17		*36,209*	-	-	-	-	-
007				**Rolling out of ITMIS Programme to expenditure unit**	**99,091**	**500,000**	**500,000**	**233,500**	**134,000**	**1,367,500**
	2401			Staff Training	-	40,000	33,000	33,500	34,000	140,500
	2509			Other	99,091	460,000	467,000	200,000	100,000	1,227,000
011				**Fiscal Management Efficiency Project (GOSL ADB)**	**284,214**	**-**	**-**	**-**	**-**	**-**
	2106			Software Development	284,214	-	-	-	-	-
			12		*284,214*	-	-	-	-	-
				Total Expenditure	**540,620**	**1,200,000**	**1,267,000**	**1,001,400**	**901,900**	**4,370,300**
Total Financing					**540,620**	**1,200,000**	**1,267,000**	**1,001,400**	**901,900**	**4,370,300**
				Domestic	**140,402**	**510,700**	**507,700**	**243,200**	**143,700**	**1,405,300**
11				Domestic Funds	99,091	500,000	500,000	233,500	134,000	1,367,500
17				Foreign Finance Associated Costs	41,311	10,700	7,700	9,700	9,700	37,800
				Foreign	**400,218**	**689,300**	**759,300**	**758,200**	**758,200**	**2,965,000**
12				Foreign Loans	400,218	689,300	759,300	758,200	758,200	2,965,000

HEAD - 102 Minister of Finance
2 - Development Activities
07 - Rural Development Programmes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	**35,980,212**	**-**	**-**	**-**	**-**	**-**
001				**Decentrelized Budget**	**705,392**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	705,392	-	-	-	-	-
004				**Food Relief Programme (WFP)**	**303,763**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	303,763	-	-	-	-	-
			13		*217,675*	-	-	-	-	-
			16		*50,000*	-	-	-	-	-
			17		*36,088*	-	-	-	-	-
006				**Rural Infrastructure Development Programme (RIDP) (Including Sapiri Gamak Programme)**	**26,915,222**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	26,915,222	-	-	-	-	-
007				**Development of Selected Religious Centers(Bill Settlement)**	**56,677**	**-**	**-**	**-**	**-**	**-**
	2509			Other	56,677	-	-	-	-	-
017				**Support for Domestic Governance and Accountability**	**1,000**	**-**	**-**	**-**	**-**	**-**
	2509			Other	1,000	-	-	-	-	-
			17		*1,000*	-	-	-	-	-
020				**Gamperaliya (Bill Settlement)**	**7,490,872**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	7,490,872	-	-	-	-	-
021				**Rural Development Programme**	**507,286**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	507,286	-	-	-	-	-
			13		*467,000*	-	-	-	-	-
			17		*40,286*	-	-	-	-	-
				Total Expenditure	**35,980,212**	**-**	**-**	**-**	**-**	**-**
Total Financing					**35,980,212**	**-**	**-**	**-**	**-**	**-**
				Domestic	**35,245,537**	**-**	**-**	**-**	**-**	**-**
			11	Domestic Funds	35,168,163	-	-	-	-	-
			17	Foreign Finance Associated Costs	77,374	-	-	-	-	-
				Foreign	**734,675**	**-**	**-**	**-**	**-**	**-**
			13	Foreign Grants	684,675	-	-	-	-	-
			16	Counterpart Funds	50,000	-	-	-	-	-

Head 238 - Department of Fiscal Policy
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**51,230**	**72,460**	**71,560**	**74,100**	**75,900**	**294,020**
Personal Emoluments	**36,985**	**44,500**	**43,900**	**45,000**	**45,800**	**179,200**
Salaries and Wages	25,231	27,000	26,000	26,500	26,800	106,300
Overtime and Holiday Payments	683	1,500	1,900	2,000	2,200	7,600
Other Allowances	11,071	16,000	16,000	16,500	16,800	65,300
Travelling Expenses	**165**	**2,300**	**200**	**200**	**200**	**2,900**
Domestic	133	250	200	200	200	850
Foreign	32	2,050	-	-	-	2,050
Supplies	**2,756**	**4,640**	**5,360**	**5,700**	**6,100**	**21,800**
Stationery and Office Requisites	781	2,000	1,800	2,000	2,200	8,000
Fuel	1,927	2,580	3,500	3,600	3,800	13,480
Diets and Uniforms	48	60	60	100	100	320
Maintenance Expenditure	**1,352**	**3,200**	**2,900**	**3,300**	**3,600**	**13,000**
Vehicles	872	1,500	2,000	2,200	2,300	8,000
Plant and Machinery	89	500	400	500	600	2,000
Buildings and Structures	391	1,200	500	600	700	3,000
Services	**9,111**	**16,820**	**18,200**	**18,900**	**19,200**	**73,120**
Transport	998	1,620	3,000	3,200	3,300	11,120
Postal and Communication	1,274	1,600	1,600	1,800	1,900	6,900
Lease Rental for Vehicles procured Under Operational Leasing	2,557	3,000	3,000	3,200	3,300	12,500
Other	4,282	10,600	10,600	10,700	10,700	42,600
Transfers	**861**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
Property Loan Interest to Public Servants	861	1,000	1,000	1,000	1,000	4,000
Capital Expenditure	**113**	**700**	**625**	**650**	**700**	**2,675**
Acquisition of Capital Assets	**18**	**300**	**500**	**500**	**500**	**1,800**
Furniture and Office Equipment	18	300	500	500	500	1,800
Capacity Building	**95**	**400**	**125**	**150**	**200**	**875**
Staff Training	95	400	125	150	200	875
Total Expenditure	**51,343**	**73,160**	**72,185**	**74,750**	**76,600**	**296,695**
Total Financing	**51,343**	**73,160**	**72,185**	**74,750**	**76,600**	**296,695**
Domestic	51,343	73,160	72,185	74,750	76,600	296,695

Employment Profile

	Approved	Actual
Senior Level	15	14
Tertiary Level	4	3
Secondary Level	28	26
Primary Level	15	10
Other (Casual/Temporary/Contract etc.)	0	0
Total	**62**	**53**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**51,230**	**72,460**	**71,560**	**74,100**	**75,900**	**294,020**
				Personal Emoluments	**36,985**	**44,500**	**43,900**	**45,000**	**45,800**	**179,200**
	1001			Salaries and Wages	25,231	27,000	26,000	26,500	26,800	106,300
	1002			Overtime and Holiday Payments	683	1,500	1,900	2,000	2,200	7,600
	1003			Other Allowances	11,071	16,000	16,000	16,500	16,800	65,300
				Travelling Expenses	**165**	**2,300**	**200**	**200**	**200**	**2,900**
	1101			Domestic	133	250	200	200	200	850
	1102			Foreign	32	2,050	-	-	-	2,050
				Supplies	**2,756**	**4,640**	**5,360**	**5,700**	**6,100**	**21,800**
	1201			Stationery and Office Requisites	781	2,000	1,800	2,000	2,200	8,000
	1202			Fuel	1,927	2,580	3,500	3,600	3,800	13,480
	1203			Diets and Uniforms	48	60	60	100	100	320
				Maintenance Expenditure	**1,352**	**3,200**	**2,900**	**3,300**	**3,600**	**13,000**
	1301			Vehicles	872	1,500	2,000	2,200	2,300	8,000
	1302			Plant and Machinery	89	500	400	500	600	2,000
	1303			Buildings and Structures	391	1,200	500	600	700	3,000
				Services	**9,111**	**16,820**	**18,200**	**18,900**	**19,200**	**73,120**
	1401			Transport	998	1,620	3,000	3,200	3,300	11,120
	1402			Postal and Communication	1,274	1,600	1,600	1,800	1,900	6,900
	1408			Lease Rental for Vehicles procured Under Operational Leasing	2,557	3,000	3,000	3,200	3,300	12,500
	1409			Other	4,282	10,600	10,600	10,700	10,700	42,600
		007		*Other Services*	*153*	*600*	*600*	*700*	*700*	*2,600*
		024		*Annual Report & Budget Printing*	*1,718*	*10,000*	*10,000*	*10,000*	*10,000*	*40,000*
				Transfers	**861**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
	1506			Property Loan Interest to Public Servants	861	1,000	1,000	1,000	1,000	4,000
				Capital Expenditure	**113**	**700**	**625**	**650**	**700**	**2,675**
				Acquisition of Capital Assets	**18**	**300**	**500**	**500**	**500**	**1,800**
	2102			Furniture and Office Equipment	18	300	500	500	500	1,800
				Capacity Building	**95**	**400**	**125**	**150**	**200**	**875**
	2401			Staff Training	95	400	125	150	200	875
				Total Expenditure	**51,343**	**73,160**	**72,185**	**74,750**	**76,600**	**296,695**
Total Financing					**51,343**	**73,160**	**72,185**	**74,750**	**76,600**	**296,695**
				Domestic	**51,343**	**73,160**	**72,185**	**74,750**	**76,600**	**296,695**
11				Domestic Funds	51,343	73,160	72,185	74,750	76,600	296,695

Head 239 - Department of External Resources
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**457,490**	**577,630**	**322,900**	**328,900**	**333,400**	**1,562,830**
Personal Emoluments	**96,550**	**114,000**	**97,500**	**99,100**	**100,700**	**411,300**
Salaries and Wages	68,388	73,500	64,000	65,000	66,000	268,500
Overtime and Holiday Payments	1,375	2,500	1,500	1,600	1,700	7,300
Other Allowances	26,787	38,000	32,000	32,500	33,000	135,500
Travelling Expenses	**359**	**20,530**	**10,400**	**11,500**	**12,100**	**54,530**
Domestic	300	600	400	500	600	2,100
Foreign	59	19,930	10,000	11,000	11,500	52,430
Supplies	**6,534**	**10,800**	**10,100**	**10,300**	**10,500**	**41,700**
Stationery and Office Requisites	1,645	4,700	3,500	3,600	3,700	15,500
Fuel	4,801	6,000	6,500	6,600	6,700	25,800
Diets and Uniforms	88	100	100	100	100	400
Maintenance Expenditure	**8,554**	**4,900**	**8,000**	**9,000**	**9,200**	**31,100**
Vehicles	2,594	3,300	5,000	5,500	5,600	19,400
Plant and Machinery	5,960	1,600	3,000	3,500	3,600	11,700
Services	**19,684**	**25,400**	**21,200**	**22,200**	**23,000**	**91,800**
Transport	4,200	4,800	4,800	4,900	5,000	19,500
Postal and Communication	5,977	7,000	6,000	6,500	6,600	26,100
Rents and Local Taxes	4,198	4,300	4,500	4,600	4,700	18,100
Interest Payment for Leased Vehicles	1,864	1,400	1,000	1,000	1,200	4,600
Lease Rental for Vehicles procured Under Operational Leasing	1,860	1,900	1,900	2,000	2,300	8,100
Other	1,585	6,000	3,000	3,200	3,200	15,400
Transfers	**325,809**	**402,000**	**175,700**	**176,800**	**177,900**	**932,400**
Subscriptions and Contributions Fee	323,934	400,000	174,000	175,000	176,000	925,000
Property Loan Interest to Public Servants	1,875	2,000	1,700	1,800	1,900	7,400
Capital Expenditure	**1,117,246**	**1,219,470**	**1,262,825**	**1,290,800**	**1,351,500**	**5,124,595**
Rehabilitation and Improvement of Capital Assets	**135**	**3,370**	**4,200**	**4,700**	**5,000**	**17,270**
Buildings and Structures	-	100	200	300	400	1,000
Plant, Machinery and Equipment	-	170	1,000	1,200	1,300	3,670
Vehicles	135	3,100	3,000	3,200	3,300	12,600
Acquisition of Capital Assets	**3,527**	**21,200**	**5,200**	**5,700**	**6,000**	**38,100**
Furniture and Office Equipment	217	2,000	500	600	700	3,800
Plant, Machinery and Equipment	572	3,100	200	300	300	3,900
Software Development	-	13,200	1,500	1,600	1,700	18,000
Capital Payment for Leased Vehicles	2,738	2,900	3,000	3,200	3,300	12,400
Capital Transfers	**796,793**	**890,900**	**933,300**	**950,200**	**1,000,200**	**3,774,600**
Transfers Abroad	796,700	890,600	933,100	950,000	1,000,000	3,773,700
Capital Grants to Non-Public Institution	93	300	200	200	200	900
Capacity Building	**316,791**	**304,000**	**320,125**	**330,200**	**340,300**	**1,294,625**
Staff Training	316,791	304,000	320,125	330,200	340,300	1,294,625
Total Expenditure	**1,574,736**	**1,797,100**	**1,585,725**	**1,619,700**	**1,684,900**	**6,687,425**
Total Financing	**1,574,736**	**1,797,100**	**1,585,725**	**1,619,700**	**1,684,900**	**6,687,425**
Domestic	1,258,348	1,497,100	1,265,725	1,289,700	1,344,900	5,397,425
Foreign	316,388	300,000	320,000	330,000	340,000	1,290,000

Employment Profile

	Approved	Actual
Senior Level	57	33
Tertiary Level	5	3
Secondary Level	63	51
Primary Level	31	25
Other (Casual/Temporary/Contract etc.)	0	0
Total	**156**	**112**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**457,490**	**577,630**	**322,900**	**328,900**	**333,400**	**1,562,830**
				Personal Emoluments	**96,550**	**114,000**	**97,500**	**99,100**	**100,700**	**411,300**
	1001			Salaries and Wages	68,388	73,500	64,000	65,000	66,000	268,500
	1002			Overtime and Holiday Payments	1,375	2,500	1,500	1,600	1,700	7,300
	1003			Other Allowances	26,787	38,000	32,000	32,500	33,000	135,500
				Travelling Expenses	**359**	**20,530**	**10,400**	**11,500**	**12,100**	**54,530**
	1101			Domestic	300	600	400	500	600	2,100
	1102			Foreign	59	19,930	10,000	11,000	11,500	52,430
				Supplies	**6,534**	**10,800**	**10,100**	**10,300**	**10,500**	**41,700**
	1201			Stationery and Office Requisites	1,645	4,700	3,500	3,600	3,700	15,500
	1202			Fuel	4,801	6,000	6,500	6,600	6,700	25,800
	1203			Diets and Uniforms	88	100	100	100	100	400
				Maintenance Expenditure	**8,554**	**4,900**	**8,000**	**9,000**	**9,200**	**31,100**
	1301			Vehicles	2,594	3,300	5,000	5,500	5,600	19,400
	1302			Plant and Machinery	5,960	1,600	3,000	3,500	3,600	11,700
				Services	**19,684**	**25,400**	**21,200**	**22,200**	**23,000**	**91,800**
	1401			Transport	4,200	4,800	4,800	4,900	5,000	19,500
	1402			Postal and Communication	5,977	7,000	6,000	6,500	6,600	26,100
	1404			Rents and Local Taxes	4,198	4,300	4,500	4,600	4,700	18,100
	1406			Interest Payment for Leased Vehicles	1,864	1,400	1,000	1,000	1,200	4,600
	1408			Lease Rental for Vehicles procured	1,860	1,900	1,900	2,000	2,300	8,100
	1409			Under Operational Leasing Other	1,585	6,000	3,000	3,200	3,200	15,400
				Transfers	**325,809**	**402,000**	**175,700**	**176,800**	**177,900**	**932,400**
	1505			Subscriptions and Contributions Fee	323,934	400,000	174,000	175,000	176,000	925,000
	1506			Property Loan Interest to Public Servants	1,875	2,000	1,700	1,800	1,900	7,400
				Capital Expenditure	**1,117,246**	**1,219,470**	**1,262,825**	**1,290,800**	**1,351,500**	**5,124,595**
				Rehabilitation and Improvement of Capital Assets	**135**	**3,370**	**4,200**	**4,700**	**5,000**	**17,270**
	2001			Buildings and Structures	-	100	200	300	400	1,000
	2002			Plant, Machinery and Equipment	-	170	1,000	1,200	1,300	3,670
	2003			Vehicles	135	3,100	3,000	3,200	3,300	12,600
				Acquisition of Capital Assets	**3,527**	**21,200**	**5,200**	**5,700**	**6,000**	**38,100**
	2102			Furniture and Office Equipment	217	2,000	500	600	700	3,800
	2103			Plant, Machinery and Equipment	572	3,100	200	300	300	3,900
	2106			Software Development	-	13,200	1,500	1,600	1,700	18,000
	2108			Capital Payment for Leased Vehicles	2,738	2,900	3,000	3,200	3,300	12,400
				Capital Transfers	**796,793**	**890,900**	**933,300**	**950,200**	**1,000,200**	**3,774,600**
	2204			Transfers Abroad	796,700	890,600	933,100	950,000	1,000,000	3,773,700
	2205			Capital Grants to Non-Public Institution	93	300	200	200	200	900
			17		*93*	*300*	*200*	*200*	*200*	*900*
				Capacity Building	**403**	**4,000**	**125**	**200**	**300**	**4,625**
	2401			Staff Training	403	4,000	125	200	300	4,625
006				**Japanese Grant Aid for Human Resources Development Scholarship Programme (JDS)**	**316,388**	**300,000**	**320,000**	**330,000**	**340,000**	**1,290,000**
	2401			Staff Training	316,388	300,000	320,000	330,000	340,000	1,290,000
			13		*316,388*	*300,000*	*320,000*	*330,000*	*340,000*	*1,290,000*
				Total Expenditure	**1,574,736**	**1,797,100**	**1,585,725**	**1,619,700**	**1,684,900**	**6,687,425**
Total Financing					**1,574,736**	**1,797,100**	**1,585,725**	**1,619,700**	**1,684,900**	**6,687,425**
				Domestic	**1,258,348**	**1,497,100**	**1,265,725**	**1,289,700**	**1,344,900**	**5,397,425**
			11	Domestic Funds	1,258,255	1,496,800	1,265,525	1,289,500	1,344,700	5,396,525
			17	Foreign Finance Associated Costs	93	300	200	200	200	900
				Foreign	**316,388**	**300,000**	**320,000**	**330,000**	**340,000**	**1,290,000**
			13	Foreign Grants	316,388	300,000	320,000	330,000	340,000	1,290,000

Head 240 - Department of National Budget
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**26,075,789**	**56,029,051**	**40,494,300**	**30,162,100**	**30,159,000**	**156,844,451**
Personal Emoluments	**105,977**	**117,900**	**108,500**	**110,600**	**111,700**	**448,700**
Salaries and Wages	69,843	73,650	69,000	70,000	70,500	283,150
Overtime and Holiday Payments	3,882	4,500	4,500	4,600	4,700	18,300
Other Allowances	32,252	39,750	35,000	36,000	36,500	147,250
Travelling Expenses	**441**	**5,400**	**1,000**	**1,100**	**1,200**	**8,700**
Domestic	310	400	400	500	600	1,900
Foreign	131	5,000	600	600	600	6,800
Supplies	**10,084**	**12,450**	**12,000**	**12,900**	**13,500**	**50,850**
Stationery and Office Requisites	3,632	5,200	5,300	6,000	6,500	23,000
Fuel	6,308	7,100	6,500	6,600	6,700	26,900
Diets and Uniforms	144	150	200	300	300	950
Maintenance Expenditure	**3,562**	**8,250**	**6,000**	**6,700**	**7,200**	**28,150**
Vehicles	3,254	5,000	4,400	4,500	4,600	18,500
Plant and Machinery	262	3,200	1,500	2,000	2,300	9,000
Buildings and Structures	46	50	100	200	300	650
Services	**136,001**	**3,526,800**	**10,273,800**	**15,800**	**12,400**	**13,828,800**
Transport	4,196	4,800	5,400	5,500	5,600	21,300
Postal and Communication	2,216	3,000	2,800	3,000	3,200	12,000
Interest Payment for Leased Vehicles	128,299	17,000	63,000	4,500	700	85,200
Other	1,290	3,502,000	10,202,600	2,800	2,900	13,710,300
Transfers	**22,259**	**38,000**	**17,000**	**15,000**	**13,000**	**83,000**
Welfare Programmes	20,284	36,000	15,000	13,000	11,000	75,000
Property Loan Interest to Public Servants	1,975	2,000	2,000	2,000	2,000	8,000
Other Recurrent Expenditure	**25,797,465**	**52,320,251**	**30,076,000**	**30,000,000**	**30,000,000**	**142,396,251**
Contingency Services	25,797,465	52,320,251	30,076,000	30,000,000	30,000,000	142,396,251
Capital Expenditure	**2,137,924**	**72,786,825**	**30,802,283**	**30,006,100**	**30,006,700**	**163,601,908**
Rehabilitation and Improvement of Capital Assets	**783**	**900**	**1,000**	**1,000**	**1,000**	**3,900**
Plant, Machinery and Equipment	-	100	-	-	-	100
Vehicles	783	800	1,000	1,000	1,000	3,800
Acquisition of Capital Assets	**2,136,989**	**1,283,406**	**276,000**	**4,500**	**5,000**	**1,568,906**
Furniture and Office Equipment	56	3,500	4,000	4,500	5,000	17,000
Buildings and Structures	-	1,000,000	-	-	-	1,000,000
Capital Payment for Leased Vehicles	2,136,933	279,906	272,000	-	-	551,906
Acquisition of Financial Assets	**-**	**1,500,000**	**-**	**-**	**-**	**1,500,000**
Equity Contribution	-	1,500,000	-	-	-	1,500,000
Capacity Building	**152**	**4,000**	**500**	**600**	**700**	**5,800**
Staff Training	152	4,000	500	600	700	5,800
Other Capital Expenditure	**-**	**69,998,519**	**30,524,783**	**30,000,000**	**30,000,000**	**160,523,302**
Restructuring	-	500,000	-	-	-	500,000
Investments	-	8,000,000	-	-	-	8,000,000
Contingency Services	-	31,096,929	29,799,783	30,000,000	30,000,000	120,896,712
Infrastructure Development	-	10,589,500	-	-	-	10,589,500
Other	-	19,812,090	725,000	-	-	20,537,090
Total Expenditure	**28,213,713**	**128,815,876**	**71,296,583**	**60,168,200**	**60,165,700**	**320,446,359**
Total Financing	**28,213,713**	**128,815,876**	**71,296,583**	**60,168,200**	**60,165,700**	**320,446,359**
Domestic	28,213,713	123,291,725	66,846,583	55,718,200	55,715,700	301,572,208
Foreign	-	5,524,151	4,450,000	4,450,000	4,450,000	18,874,151

Employment Profile

Category	Approved	Actual
Senior Level	39	25
Tertiary Level	4	4
Secondary Level	68	53
Primary Level	38	33
Other (Casual/Temporary/Contract etc.)	0	0
Total	**149**	**115**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**26,075,789**	**208,800**	**218,300**	**162,100**	**159,000**	**748,200**
	Personal Emoluments	**105,977**	**117,900**	**108,500**	**110,600**	**111,700**	**448,700**
1001	Salaries and Wages	69,843	73,650	69,000	70,000	70,500	283,150
1002	Overtime and Holiday Payments	3,882	4,500	4,500	4,600	4,700	18,300
1003	Other Allowances	32,252	39,750	35,000	36,000	36,500	147,250
	Travelling Expenses	**441**	**5,400**	**1,000**	**1,100**	**1,200**	**8,700**
1101	Domestic	310	400	400	500	600	1,900
1102	Foreign	131	5,000	600	600	600	6,800
	Supplies	**10,084**	**12,450**	**12,000**	**12,900**	**13,500**	**50,850**
1201	Stationery and Office Requisites	3,632	5,200	5,300	6,000	6,500	23,000
1202	Fuel	6,308	7,100	6,500	6,600	6,700	26,900
1203	Diets and Uniforms	144	150	200	300	300	950
	Maintenance Expenditure	**3,562**	**8,250**	**6,000**	**6,700**	**7,200**	**28,150**
1301	Vehicles	3,254	5,000	4,400	4,500	4,600	18,500
1302	Plant and Machinery	262	3,200	1,500	2,000	2,300	9,000
1303	Buildings and Structures	46	50	100	200	300	650
	Services	**136,001**	**26,800**	**73,800**	**15,800**	**12,400**	**128,800**
1401	Transport	4,196	4,800	5,400	5,500	5,600	21,300
1402	Postal and Communication	2,216	3,000	2,800	3,000	3,200	12,000
1406	Interest Payment for Leased Vehicles	128,299	17,000	63,000	4,500	700	85,200
1409	Other	1,290	2,000	2,600	2,800	2,900	10,300
	Transfers	**22,259**	**38,000**	**17,000**	**15,000**	**13,000**	**83,000**
1501	Welfare Programmes	20,284	36,000	15,000	13,000	11,000	75,000
014	*Allowances for July Strikers*	*20,284*	*36,000*	*15,000*	*13,000*	*11,000*	*75,000*
1506	Property Loan Interest to Public Servants	1,975	2,000	2,000	2,000	2,000	8,000
	Other Recurrent Expenditure	**25,797,465**	**-**	**-**	**-**	**-**	**-**
1702	Contingency Services	25,797,465	-	-	-	-	-
	Capital Expenditure	**2,137,924**	**288,306**	**277,500**	**6,100**	**6,700**	**578,606**
	Rehabilitation and Improvement of Capital Assets	**783**	**900**	**1,000**	**1,000**	**1,000**	**3,900**
2002	Plant, Machinery and Equipment	-	100	-	-	-	100
2003	Vehicles	783	800	1,000	1,000	1,000	3,800
	Acquisition of Capital Assets	**2,136,989**	**283,406**	**276,000**	**4,500**	**5,000**	**568,906**
2102	Furniture and Office Equipment	56	3,500	4,000	4,500	5,000	17,000
2108	Capital Payment for Leased Vehicles	2,136,933	279,906	272,000	-	-	551,906
010	*Vehicles under Financial Leasing Method for Government Agencies*	*2,136,933*	*279,906*	*272,000*	-	-	*551,906*
	Capacity Building	**152**	**4,000**	**500**	**600**	**700**	**5,800**
2401	Staff Training	152	4,000	500	600	700	5,800
	Total Expenditure	**28,213,713**	**497,106**	**495,800**	**168,200**	**165,700**	**1,326,806**
Total Financing		**28,213,713**	**497,106**	**495,800**	**168,200**	**165,700**	**1,326,806**
	Domestic	**28,213,713**	**497,106**	**495,800**	**168,200**	**165,700**	**1,326,806**
11	Domestic Funds	28,213,713	497,106	495,800	168,200	165,700	1,326,806

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**-**	**52,320,251**	**30,076,000**	**30,000,000**	**30,000,000**	**142,396,251**
				Other Recurrent Expenditure	**-**	**52,320,251**	**30,076,000**	**30,000,000**	**30,000,000**	**142,396,251**
	1702			Contingency Services	-	52,320,251	30,076,000	30,000,000	30,000,000	142,396,251
		002		*Other Miscellaneous Requirements*	-	*52,320,251*	*30,076,000*	*30,000,000*	*30,000,000*	*142,396,251*
					-	*51,729,251*	*30,076,000*	*30,000,000*	*30,000,000*	*141,805,251*
			12		-	*591,000*	-	-	-	*591,000*
				Capital Expenditure	**-**	**31,096,930**	**29,799,783**	**30,000,000**	**30,000,000**	**120,896,713**
				Other Capital Expenditure	**-**	**31,096,930**	**29,799,783**	**30,000,000**	**30,000,000**	**120,896,713**
	2503			Contingency Services	-	31,096,930	29,799,783	30,000,000	30,000,000	120,896,713
		003		*Foreign Funds Related Expenditure*	-	*5,438,213*	*5,000,000*	*5,000,000*	*5,000,000*	*20,438,213*
			12		-	*4,887,478*	*3,500,000*	*3,500,000*	*3,500,000*	*15,387,478*
			13		-	*5,674*	*750,000*	*750,000*	*750,000*	*2,255,674*
			14		-	-	*150,000*	*150,000*	*150,000*	*450,000*
			15		-	*20,000*	*25,000*	*25,000*	*25,000*	*95,000*
			16		-	*20,000*	*25,000*	*25,000*	*25,000*	*95,000*
			17		-	*5,072*	*500,000*	*500,000*	*500,000*	*1,505,072*
			18		-	*499,989*	*50,000*	*50,000*	*50,000*	*649,989*
		005		*Other Contigency Payments*	-	*25,658,717*	*24,799,783*	*25,000,000*	*25,000,000*	*100,458,500*
				Total Expenditure	**-**	**83,417,181**	**59,875,783**	**60,000,000**	**60,000,000**	**263,292,964**
Total Financing					**-**	**83,417,181**	**59,875,783**	**60,000,000**	**60,000,000**	**263,292,964**
				Domestic	**-**	**77,893,029**	**55,425,783**	**55,550,000**	**55,550,000**	**244,418,812**
11				Domestic Funds	-	77,387,968	54,875,783	55,000,000	55,000,000	242,263,751
17				Foreign Finance Associated Costs	-	5,072	500,000	500,000	500,000	1,505,072
18				Foreign Financing Related Domestic Co-Financing	-	499,989	50,000	50,000	50,000	649,989
				Foreign	**-**	**5,524,152**	**4,450,000**	**4,450,000**	**4,450,000**	**18,874,152**
12				Foreign Loans	-	5,478,478	3,500,000	3,500,000	3,500,000	15,978,478
13				Foreign Grants	-	5,674	750,000	750,000	750,000	2,255,674
14				Reimbursable Foreign Loans	-	-	150,000	150,000	150,000	450,000
15				Reimbursable Foreign Grants	-	20,000	25,000	25,000	25,000	95,000
16				Counterpart Funds	-	20,000	25,000	25,000	25,000	95,000

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

Rs '000

Finance Code / Sub Project / Object / Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**-**	**3,500,000**	**10,200,000**	**-**	**-**	**13,700,000**
	Services	**-**	**3,500,000**	**10,200,000**	**-**	**-**	**13,700,000**
1409	Other	-	3,500,000	10,200,000	-	-	13,700,000
	Capital Expenditure	**-**	**41,401,590**	**725,000**	**-**	**-**	**42,126,590**
	Acquisition of Capital Assets	**-**	**1,000,000**	**-**	**-**	**-**	**1,000,000**
2104	Buildings and Structures	-	1,000,000	-	-	-	1,000,000
	Acquisition of Financial Assets	**-**	**1,500,000**	**-**	**-**	**-**	**1,500,000**
2301	Equity Contribution	-	1,500,000	-	-	-	1,500,000
	Other Capital Expenditure	**-**	**38,901,590**	**725,000**	**-**	**-**	**39,626,590**
2501	Restructuring	-	500,000	-	-	-	500,000
2502	Investments	-	8,000,000	-	-	-	8,000,000
2506	Infrastructure Development	-	10,589,500	-	-	-	10,589,500
2509	Other	-	19,812,090	725,000	-	-	20,537,090
	Total Expenditure	**-**	**44,901,590**	**10,925,000**	**-**	**-**	**55,826,590**
Total Financing		**-**	**44,901,590**	**10,925,000**	**-**	**-**	**55,826,590**
	Domestic	**-**	**44,901,590**	**10,925,000**	**-**	**-**	**55,826,590**
11	Domestic Funds	-	44,901,590	10,925,000	-	-	55,826,590

Head 241 - Department of Public Enterprises
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**324,642**	**721,790**	**593,000**	**613,000**	**632,000**	**2,559,790**
Personal Emoluments	**64,237**	**78,000**	**70,500**	**73,100**	**76,200**	**297,800**
Salaries and Wages	42,862	48,000	43,500	45,000	47,000	183,500
Overtime and Holiday Payments	1,486	2,000	2,000	2,100	2,200	8,300
Other Allowances	19,889	28,000	25,000	26,000	27,000	106,000
Travelling Expenses	**292**	**2,300**	**2,370**	**2,510**	**2,720**	**9,900**
Domestic	266	300	370	410	420	1,500
Foreign	26	2,000	2,000	2,100	2,300	8,400
Supplies	**5,365**	**7,100**	**6,580**	**6,810**	**7,020**	**27,510**
Stationery and Office Requisites	1,857	3,000	3,000	3,100	3,200	12,300
Fuel	3,464	4,000	3,500	3,600	3,700	14,800
Diets and Uniforms	44	100	80	110	120	410
Maintenance Expenditure	**2,379**	**3,700**	**3,550**	**3,780**	**4,060**	**15,090**
Vehicles	2,255	3,000	3,000	3,100	3,200	12,300
Plant and Machinery	118	500	400	460	610	1,970
Buildings and Structures	6	200	150	220	250	820
Services	**8,546**	**510,600**	**508,500**	**525,100**	**540,200**	**2,084,400**
Transport	3,662	4,000	4,000	4,200	4,400	16,600
Postal and Communication	1,981	2,000	2,000	2,100	2,200	8,300
Rents and Local Taxes	146	200	-	-	-	200
Lease Rental for Vehicles procured Under Operational Leasing	709	1,400	-	-	-	1,400
Other	2,048	503,000	502,500	518,800	533,600	2,057,900
Transfers	**243,823**	**120,090**	**1,500**	**1,700**	**1,800**	**125,090**
Public Institutions (Personal Emoluments)	242,442	118,240	-	-	-	118,240
Subscriptions and Contributions Fee	199	200	-	-	-	200
Property Loan Interest to Public Servants	1,182	1,650	1,500	1,700	1,800	6,650
Capital Expenditure	**51,419,486**	**37,411,000**	**44,503,500**	**46,004,000**	**48,004,000**	**175,922,500**
Acquisition of Capital Assets	**421**	**1,000**	**3,000**	**3,300**	**3,300**	**10,600**
Furniture and Office Equipment	421	1,000	3,000	3,300	3,300	10,600
Acquisition of Financial Assets	**51,418,408**	**37,408,000**	**44,500,000**	**46,000,000**	**48,000,000**	**175,908,000**
Equity Contribution	51,418,408	37,408,000	44,500,000	46,000,000	48,000,000	175,908,000
Capacity Building	**657**	**2,000**	**500**	**700**	**700**	**3,900**
Staff Training	657	2,000	500	700	700	3,900
Total Expenditure	**51,744,128**	**38,132,790**	**45,096,500**	**46,617,000**	**48,636,000**	**178,482,290**
Total Financing	**51,744,128**	**38,132,790**	**45,096,500**	**46,617,000**	**48,636,000**	**178,482,290**
Domestic	51,744,128	38,132,790	45,096,500	46,617,000	48,636,000	178,482,290

Employment Profile

Category	Approved	Actual
Senior Level	27	22
Tertiary Level	05	05
Secondary Level	33	27
Primary Level	16	12
Other (Casual/Temporary/Contract etc.)	-	-
Total	**81**	**66**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**324,642**	**721,790**	**593,000**	**613,000**	**632,000**	**2,559,790**
				Personal Emoluments	**64,237**	**78,000**	**70,500**	**73,100**	**76,200**	**297,800**
	1001			Salaries and Wages	42,862	48,000	43,500	45,000	47,000	183,500
	1002			Overtime and Holiday Payments	1,486	2,000	2,000	2,100	2,200	8,300
	1003			Other Allowances	19,889	28,000	25,000	26,000	27,000	106,000
				Travelling Expenses	**292**	**2,300**	**2,370**	**2,510**	**2,720**	**9,900**
	1101			Domestic	266	300	370	410	420	1,500
	1102			Foreign	26	2,000	2,000	2,100	2,300	8,400
				Supplies	**5,365**	**7,100**	**6,580**	**6,810**	**7,020**	**27,510**
	1201			Stationery and Office Requisites	1,857	3,000	3,000	3,100	3,200	12,300
	1202			Fuel	3,464	4,000	3,500	3,600	3,700	14,800
	1203			Diets and Uniforms	44	100	80	110	120	410
				Maintenance Expenditure	**2,379**	**3,700**	**3,550**	**3,780**	**4,060**	**15,090**
	1301			Vehicles	2,255	3,000	3,000	3,100	3,200	12,300
	1302			Plant and Machinery	118	500	400	460	610	1,970
	1303			Buildings and Structures	6	200	150	220	250	820
				Services	**8,546**	**510,600**	**508,500**	**525,100**	**540,200**	**2,084,400**
	1401			Transport	3,662	4,000	4,000	4,200	4,400	16,600
	1402			Postal and Communication	1,981	2,000	2,000	2,100	2,200	8,300
	1404			Rents and Local Taxes	146	200	-	-	-	200
	1408			Lease Rental for Vehicles procured Under Operational Leasing	709	1,400	-	-	-	1,400
	1409			Other	2,048	503,000	502,500	518,800	533,600	2,057,900
		002		*Reimbursement of Dormant Claim for NSB*	-	*500,000*	*500,000*	*515,500*	*530,000*	*2,045,500*
		099		*Other*	-	*3,000*	*2,500*	*3,300*	*3,600*	*12,400*
				Transfers	**243,823**	**120,090**	**1,500**	**1,700**	**1,800**	**125,090**
	1503			Public Institutions (Personal Emoluments)	242,442	118,240	-	-	-	118,240
	1505			Subscriptions and Contributions Fee	199	200	-	-	-	200
	1506			Property Loan Interest to Public Servants	1,182	1,650	1,500	1,700	1,800	6,650
				Capital Expenditure	**51,419,486**	**37,411,000**	**44,503,500**	**46,004,000**	**48,004,000**	**175,922,500**
				Acquisition of Capital Assets	**421**	**1,000**	**3,000**	**3,300**	**3,300**	**10,600**
	2102			Furniture and Office Equipment	421	1,000	3,000	3,300	3,300	10,600
				Acquisition of Financial Assets	**51,418,408**	**37,408,000**	**44,500,000**	**46,000,000**	**48,000,000**	**175,908,000**
	2301			Equity Contribution	51,418,408	37,408,000	44,500,000	46,000,000	48,000,000	175,908,000
		008		*Equity Contribution - NWSDB*	*1,039,590*	*17,000,000*	*22,000,000*	*23,000,000*	*24,000,000*	*86,000,000*
		009		*Equity Contribution - CEB*	-	*15,000,000*	*22,500,000*	*23,000,000*	*24,000,000*	*84,500,000*
		012		*Equity Contribution - Sri Lankan Air Lines*	-	*5,000,000*	-	-	-	*5,000,000*
		017		*State Engineering Corporation*	-	*228,000*	-	-	-	*228,000*
		019		*Sri Lanka Rupavahini Corporation*	-	*150,000*	-	-	-	*150,000*
		020		*Sri Lanka Broadcasting Corporation*	-	*30,000*	-	-	-	*30,000*
				Capacity Building	**657**	**2,000**	**500**	**700**	**700**	**3,900**
	2401			Staff Training	657	2,000	500	700	700	3,900
				Total Expenditure	**51,744,128**	**38,132,790**	**45,096,500**	**46,617,000**	**48,636,000**	**178,482,290**
Total Financing					**51,744,128**	**38,132,790**	**45,096,500**	**46,617,000**	**48,636,000**	**178,482,290**
				Domestic	**51,744,128**	**38,132,790**	**45,096,500**	**46,617,000**	**48,636,000**	**178,482,290**
11				Domestic Funds	51,744,128	38,132,790	45,096,500	46,617,000	48,636,000	178,482,290

Head 242 - Department of Management Services
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**76,779**	**97,000**	**108,450**	**113,200**	**115,600**	**434,250**
Personal Emoluments	**57,837**	**71,000**	**77,700**	**79,000**	**79,800**	**307,500**
Salaries and Wages	40,088	44,500	46,000	46,500	46,700	183,700
Overtime and Holiday Payments	1,089	2,500	3,000	3,500	3,600	12,600
Other Allowances	16,660	24,000	28,700	29,000	29,500	111,200
Travelling Expenses	**204**	**1,400**	**1,500**	**1,800**	**2,000**	**6,700**
Domestic	204	400	500	600	700	2,200
Foreign	-	1,000	1,000	1,200	1,300	4,500
Supplies	**4,141**	**6,400**	**6,500**	**7,600**	**7,900**	**28,400**
Stationery and Office Requisites	1,063	2,000	2,000	2,500	2,600	9,100
Fuel	2,960	4,000	4,000	4,500	4,600	17,100
Diets and Uniforms	60	100	100	100	100	400
Other	58	300	400	500	600	1,800
Maintenance Expenditure	**834**	**2,350**	**3,300**	**3,500**	**3,700**	**12,850**
Vehicles	672	1,850	2,600	2,700	2,800	9,950
Plant and Machinery	162	500	700	800	900	2,900
Services	**12,501**	**14,200**	**17,400**	**18,600**	**19,400**	**69,600**
Transport	3,258	3,600	4,400	4,500	4,600	17,100
Postal and Communication	1,549	2,200	2,500	2,600	2,700	10,000
Lease Rental for Vehicles procured Under Operational Leasing	7,190	6,900	8,500	9,000	9,500	33,900
Other	504	1,500	2,000	2,500	2,600	8,600
Transfers	**1,262**	**1,600**	**2,000**	**2,600**	**2,700**	**8,900**
Property Loan Interest to Public Servants	1,262	1,600	2,000	2,600	2,700	8,900
Other Recurrent Expenditure	**-**	**50**	**50**	**100**	**100**	**300**
Implementation of the Official Languages Policy	-	50	50	100	100	300
Capital Expenditure	**115**	**4,200**	**2,050**	**2,200**	**2,650**	**11,100**
Rehabilitation and Improvement of Capital Assets	**13**	**1,200**	**1,200**	**1,300**	**1,600**	**5,300**
Buildings and Structures	-	800	200	300	400	1,700
Vehicles	13	400	1,000	1,000	1,200	3,600
Acquisition of Capital Assets	**102**	**1,000**	**600**	**600**	**700**	**2,900**
Furniture and Office Equipment	102	1,000	600	600	700	2,900
Capacity Building	**-**	**2,000**	**250**	**300**	**350**	**2,900**
Staff Training	-	2,000	250	300	350	2,900
Total Expenditure	**76,894**	**101,200**	**110,500**	**115,400**	**118,250**	**445,350**
Total Financing	**76,894**	**101,200**	**110,500**	**115,400**	**118,250**	**445,350**
Domestic	76,894	101,200	110,500	115,400	118,250	445,350

Employment Profile

	Approved	Actual
Senior Level	24	21
Tertiary Level	2	2
Secondary Level	44	42
Primary Level	18	16
Other (Casual/Temporary/Contract etc.)	0	0
Total	**88**	**81**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Finance Code / Sub Project / Object / Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**76,779**	**97,000**	**108,450**	**113,200**	**115,600**	**434,250**
	Personal Emoluments	**57,837**	**71,000**	**77,700**	**79,000**	**79,800**	**307,500**
1001	Salaries and Wages	40,088	44,500	46,000	46,500	46,700	183,700
1002	Overtime and Holiday Payments	1,089	2,500	3,000	3,500	3,600	12,600
1003	Other Allowances	16,660	24,000	28,700	29,000	29,500	111,200
	Travelling Expenses	**204**	**1,400**	**1,500**	**1,800**	**2,000**	**6,700**
1101	Domestic	204	400	500	600	700	2,200
1102	Foreign	-	1,000	1,000	1,200	1,300	4,500
	Supplies	**4,141**	**6,400**	**6,500**	**7,600**	**7,900**	**28,400**
1201	Stationery and Office Requisites	1,063	2,000	2,000	2,500	2,600	9,100
1202	Fuel	2,960	4,000	4,000	4,500	4,600	17,100
1203	Diets and Uniforms	60	100	100	100	100	400
1205	Other	58	300	400	500	600	1,800
	Maintenance Expenditure	**834**	**2,350**	**3,300**	**3,500**	**3,700**	**12,850**
1301	Vehicles	672	1,850	2,600	2,700	2,800	9,950
1302	Plant and Machinery	162	500	700	800	900	2,900
	Services	**12,501**	**14,200**	**17,400**	**18,600**	**19,400**	**69,600**
1401	Transport	3,258	3,600	4,400	4,500	4,600	17,100
1402	Postal and Communication	1,549	2,200	2,500	2,600	2,700	10,000
1408	Lease Rental for Vehicles procured Under Operational Leasing	7,190	6,900	8,500	9,000	9,500	33,900
1409	Other	504	1,500	2,000	2,500	2,600	8,600
	Transfers	**1,262**	**1,600**	**2,000**	**2,600**	**2,700**	**8,900**
1506	Property Loan Interest to Public Servants	1,262	1,600	2,000	2,600	2,700	8,900
	Other Recurrent Expenditure	**-**	**50**	**50**	**100**	**100**	**300**
1703	Implementation of the Official Languages Policy	-	50	50	100	100	300
	Capital Expenditure	**115**	**4,200**	**2,050**	**2,200**	**2,650**	**11,100**
	Rehabilitation and Improvement of Capital Assets	**13**	**1,200**	**1,200**	**1,300**	**1,600**	**5,300**
2001	Buildings and Structures	-	800	200	300	400	1,700
2003	Vehicles	13	400	1,000	1,000	1,200	3,600
	Acquisition of Capital Assets	**102**	**1,000**	**600**	**600**	**700**	**2,900**
2102	Furniture and Office Equipment	102	1,000	600	600	700	2,900
	Capacity Building	**-**	**2,000**	**250**	**300**	**350**	**2,900**
2401	Staff Training	-	2,000	250	300	350	2,900
	Total Expenditure	**76,894**	**101,200**	**110,500**	**115,400**	**118,250**	**445,350**
Total Financing		**76,894**	**101,200**	**110,500**	**115,400**	**118,250**	**445,350**
	Domestic	**76,894**	**101,200**	**110,500**	**115,400**	**118,250**	**445,350**
11	Domestic Funds	76,894	101,200	110,500	115,400	118,250	445,350

Head 243 - Department of Development Finance
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**69,287,571**	**11,784,650**	**14,319,350**	**16,386,550**	**19,407,800**	**61,898,350**
Personal Emoluments	**38,984**	**48,900**	**41,700**	**42,800**	**43,250**	**176,650**
Salaries and Wages	24,441	30,000	26,000	26,500	26,800	109,300
Overtime and Holiday Payments	603	900	700	800	850	3,250
Other Allowances	13,940	18,000	15,000	15,500	15,600	64,100
Travelling Expenses	**113**	**800**	**750**	**900**	**1,000**	**3,450**
Domestic	113	300	250	300	350	1,200
Foreign	-	500	500	600	650	2,250
Supplies	**3,372**	**4,550**	**4,550**	**4,850**	**5,050**	**19,000**
Stationery and Office Requisites	1,267	2,000	2,000	2,200	2,300	8,500
Fuel	2,065	2,500	2,500	2,600	2,700	10,300
Diets and Uniforms	40	50	50	50	50	200
Maintenance Expenditure	**1,865**	**2,200**	**2,350**	**2,700**	**2,900**	**10,150**
Vehicles	1,618	2,000	2,000	2,300	2,400	8,700
Plant and Machinery	247	200	350	400	500	1,450
Services	**4,979**	**791,000**	**4,000**	**4,200**	**4,400**	**803,600**
Postal and Communication	1,452	1,500	1,500	1,600	1,700	6,300
Other	3,527	789,500	2,500	2,600	2,700	797,300
Transfers	**69,238,258**	**10,937,200**	**14,266,000**	**16,331,100**	**19,351,200**	**60,885,500**
Welfare Programmes	989,452	58,000	-	-	-	58,000
Development Subsidies	68,179,373	10,794,600	14,205,300	16,270,300	19,290,300	60,560,500
Property Loan Interest to Public Servants	419	700	700	800	900	3,100
Other	69,014	83,900	60,000	60,000	60,000	263,900
Capital Expenditure	**14,858,306**	**13,644,290**	**18,740,505**	**14,972,950**	**16,473,050**	**63,830,795**
Rehabilitation and Improvement of Capital Assets	**-**	**600**	**300**	**400**	**450**	**1,750**
Vehicles	-	600	300	400	450	1,750
Acquisition of Capital Assets	**17,251**	**30,300**	**10,500**	**10,600**	**10,650**	**62,050**
Furniture and Office Equipment	267	300	500	600	650	2,050
Buildings and Structures	16,984	30,000	10,000	10,000	10,000	60,000
Capital Transfers	**1,094,877**	**1,100,500**	**933,000**	**950,000**	**950,000**	**3,933,500**
Development Assistance	1,094,877	1,100,500	933,000	950,000	950,000	3,933,500
Acquisition of Financial Assets	**13,738,408**	**12,500,000**	**17,785,000**	**14,000,000**	**15,500,000**	**59,785,000**
On-Lending	13,738,408	12,500,000	17,785,000	14,000,000	15,500,000	59,785,000
Capacity Building	**76**	**500**	**125**	**150**	**150**	**925**
Staff Training	76	500	125	150	150	925
Other Capital Expenditure	**7,694**	**12,390**	**11,580**	**11,800**	**11,800**	**47,570**
Other	7,694	12,390	11,580	11,800	11,800	47,570
Total Expenditure	**84,145,877**	**25,428,940**	**33,059,855**	**31,359,500**	**35,880,850**	**125,729,145**
Total Financing	**84,145,877**	**25,428,940**	**33,059,855**	**31,359,500**	**35,880,850**	**125,729,145**
Domestic	69,731,447	12,248,550	14,348,115	16,415,700	19,437,050	62,449,415
Foreign	14,414,430	13,180,390	18,711,740	14,943,800	16,443,800	63,279,730

Employment Profile

	Approved	Actual
Senior Level	18	12
Tertiary Level	1	1
Secondary Level	15	22
Primary Level	12	12
Other (Casual/Temporary/Contract etc.)	0	0
Total	**46**	**47**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**69,287,571**	**11,784,650**	**14,319,350**	**16,386,550**	**19,407,800**	**61,898,350**
				Personal Emoluments	**38,984**	**48,900**	**41,700**	**42,800**	**43,250**	**176,650**
	1001			Salaries and Wages	24,441	30,000	26,000	26,500	26,800	109,300
	1002			Overtime and Holiday Payments	603	900	700	800	850	3,250
	1003			Other Allowances	13,940	18,000	15,000	15,500	15,600	64,100
				Travelling Expenses	**113**	**800**	**750**	**900**	**1,000**	**3,450**
	1101			Domestic	113	300	250	300	350	1,200
	1102			Foreign	-	500	500	600	650	2,250
				Supplies	**3,372**	**4,550**	**4,550**	**4,850**	**5,050**	**19,000**
	1201			Stationery and Office Requisites	1,267	2,000	2,000	2,200	2,300	8,500
	1202			Fuel	2,065	2,500	2,500	2,600	2,700	10,300
	1203			Diets and Uniforms	40	50	50	50	50	200
				Maintenance Expenditure	**1,865**	**2,200**	**2,350**	**2,700**	**2,900**	**10,150**
	1301			Vehicles	1,618	2,000	2,000	2,300	2,400	8,700
	1302			Plant and Machinery	247	200	350	400	500	1,450
				Services	**4,979**	**4,000**	**4,000**	**4,200**	**4,400**	**16,600**
	1402			Postal and Communication	1,452	1,500	1,500	1,600	1,700	6,300
	1409			Other	3,527	2,500	2,500	2,600	2,700	10,300
				Transfers	**419**	**700**	**700**	**800**	**900**	**3,100**
	1506			Property Loan Interest to Public Servants	419	700	700	800	900	3,100
001				**New Comprehensive Rural Credit Scheme**	**216,990**	**300,000**	**85,000**	**100,000**	**100,000**	**585,000**
	1504			Development Subsidies	216,990	300,000	85,000	100,000	100,000	585,000
004				**Interest Subsidy for Socially Reintegrated Trainees Loan**	**9,689**	**15,000**	**10,000**	**10,000**	**10,000**	**45,000**
	1504			Development Subsidies	9,689	15,000	10,000	10,000	10,000	45,000
006				**Interest Subsidy for the Loan Scheme of Media Personnel and Artists**	**14,994**	**25,000**	**15,000**	**15,000**	**15,000**	**70,000**
	1504			Development Subsidies	14,994	25,000	15,000	15,000	15,000	70,000
010				**Interest Difference on Senior Citizen's Bank Accounts**	**62,844,017**	**5,988,000**	**10,000,000**	**12,000,000**	**15,000,000**	**42,988,000**
	1504			Development Subsidies	62,844,017	5,988,000	10,000,000	12,000,000	15,000,000	42,988,000
012				**Warehouse Operations Management System**	**69,014**	**83,900**	**60,000**	**60,000**	**60,000**	**263,900**
	1508			Other	69,014	83,900	60,000	60,000	60,000	263,900
024				**Interest subsidy for the home stay Programme**	**57,618**	**40,000**	**40,000**	**40,000**	**40,000**	**160,000**
	1504			Development Subsidies	57,618	40,000	40,000	40,000	40,000	160,000
025				**Low interest credit Scheme by the National Savings Bank for middle income home buyers**	**109,812**	**200,000**	**200,000**	**200,000**	**200,000**	**800,000**
	1504			Development Subsidies	109,812	200,000	200,000	200,000	200,000	800,000
028				**Ran Aswenna Loan Scheme**	**808,322**	**900,000**	**735,000**	**735,000**	**735,000**	**3,105,000**
	1504			Development Subsidies	808,322	900,000	735,000	735,000	735,000	3,105,000
029				**Govi Nawoda Loan Scheme**	**114,866**	**80,000**	**80,000**	**80,000**	**80,000**	**320,000**
	1504			Development Subsidies	114,866	80,000	80,000	80,000	80,000	320,000
030				**Diri Sawiya Loan Scheme**	**20,799**	**10,000**	**14,000**	**14,000**	**14,000**	**52,000**
	1504			Development Subsidies	20,799	10,000	14,000	14,000	14,000	52,000
031				**Jaya Isura Loan Scheme**	**2,607,268**	**1,488,100**	**1,550,000**	**1,600,000**	**1,600,000**	**6,238,100**
	1504			Development Subsidies	2,607,268	1,488,100	1,550,000	1,600,000	1,600,000	6,238,100
032				**Soduru Piyasa Loan Scheme**	**228,834**	**175,000**	**180,000**	**180,000**	**200,000**	**735,000**
	1504			Development Subsidies	228,834	175,000	180,000	180,000	200,000	735,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
033				**Madya Aruna Loan Scheme**	**22,685**	**17,000**	**10,000**	**10,000**	**10,000**	**47,000**
	1504			Development Subsidies	22,685	17,000	10,000	10,000	10,000	47,000
034				**Riya Shakthi Loan Scheme**	**225,282**	**135,000**	**85,000**	**85,000**	**85,000**	**390,000**
	1504			Development Subsidies	225,282	135,000	85,000	85,000	85,000	390,000
035				**Arabuma Credit Scheme**	**28,211**	**20,000**	**22,000**	**22,000**	**22,000**	**86,000**
	1504			Development Subsidies	28,211	20,000	22,000	22,000	22,000	86,000
036				**Rivi Bala Savi Loan Scheme**	**22,587**	**18,000**	**12,000**	**12,000**	**12,000**	**54,000**
	1504			Development Subsidies	22,587	18,000	12,000	12,000	12,000	54,000
037				**"City Ride" Loan Scheme**	**4,380**	**2,500**	**2,300**	**2,300**	**2,300**	**9,400**
	1504			Development Subsidies	4,380	2,500	2,300	2,300	2,300	9,400
038				**My Future Loan Scheme**	**23,872**	**20,000**	**48,000**	**48,000**	**48,000**	**164,000**
	1504			Development Subsidies	23,872	20,000	48,000	48,000	48,000	164,000
039				**"Sigithi Pasala" Loan Scheme**	**1,686**	**2,000**	**2,000**	**2,000**	**2,000**	**8,000**
	1504			Development Subsidies	1,686	2,000	2,000	2,000	2,000	8,000
040				**Rakawarana Loan Scheme**	**2,770**	**2,000**	**2,000**	**2,000**	**2,000**	**8,000**
	1504			Development Subsidies	2,770	2,000	2,000	2,000	2,000	8,000
042				**Sihina Maliga Loan Scheme**	**23,526**	**30,000**	**85,000**	**85,000**	**85,000**	**285,000**
	1504			Development Subsidies	23,526	30,000	85,000	85,000	85,000	285,000
043				**Working Capital Loan Scheme**	**727,470**	**500,000**	**10,000**	**10,000**	**10,000**	**530,000**
	1504			Development Subsidies	727,470	500,000	10,000	10,000	10,000	530,000
044				**Sancharaka Podda Loan Scheme**	**63,695**	**37,000**	**18,000**	**18,000**	**18,000**	**91,000**
	1504			Development Subsidies	63,695	37,000	18,000	18,000	18,000	91,000
045				**Food security for low income people**	**989,452**	**58,000**	**-**	**-**	**-**	**58,000**
	1501			Welfare Programmes	989,452	58,000	-	-	-	58,000
046				**Reimbursement of Additional Interest paid by the Central Bank on Special Deposit Accounts (SDA)**	**-**	**790,000**	**1,000,000**	**1,000,000**	**1,000,000**	**3,790,000**
	1504			Development Subsidies	-	790,000	1,000,000	1,000,000	1,000,000	3,790,000
048				**Organic Fertilizer Subsidy**	**-**	**787,000**	**-**	**-**	**-**	**787,000**
	1409			Other	-	787,000	-	-	-	787,000
				Capital Expenditure	**343**	**1,400**	**925**	**1,150**	**1,250**	**4,725**
				Rehabilitation and Improvement of Capital Assets	**-**	**600**	**300**	**400**	**450**	**1,750**
	2003			Vehicles	-	600	300	400	450	1,750
				Acquisition of Capital Assets	**267**	**300**	**500**	**600**	**650**	**2,050**
	2102			Furniture and Office Equipment	267	300	500	600	650	2,050
				Capacity Building	**76**	**500**	**125**	**150**	**150**	**925**
	2401			Staff Training	76	500	125	150	150	925
				Total Expenditure	**69,287,914**	**11,786,050**	**14,320,275**	**16,387,700**	**19,409,050**	**61,903,075**
Total Financing					**69,287,914**	**11,786,050**	**14,320,275**	**16,387,700**	**19,409,050**	**61,903,075**
	Domestic				**69,287,914**	**11,786,050**	**14,320,275**	**16,387,700**	**19,409,050**	**61,903,075**
11	Domestic Funds				69,287,914	11,786,050	14,320,275	16,387,700	19,409,050	61,903,075

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Capital Expenditure	**14,857,964**	**13,642,890**	**18,739,580**	**14,971,800**	**16,471,800**	**63,826,070**
015				**Promotion of SME Sector - (GOSL GTZ)**	**311,142**	**355,000**	**450,000**	**460,000**	**460,000**	**1,725,000**
	2202			Development Assistance	311,142	355,000	450,000	460,000	460,000	1,725,000
			13		*309,403*	*350,000*	*440,000*	*450,000*	*450,000*	*1,690,000*
			17		*1,739*	*5,000*	*10,000*	*10,000*	*10,000*	*35,000*
018				**SME Credit Line (GOSL/ADB)**	**12,022,465**	**7,334,140**	**6,275,080**	**6,497,300**	**6,997,300**	**27,103,820**
	2202			Development Assistance	365,154	325,500	483,000	490,000	490,000	1,788,500
			13		*365,154*	*325,500*	*483,000*	*490,000*	*490,000*	*1,788,500*
	2302			On-Lending	11,652,944	7,000,000	5,785,000	6,000,000	6,500,000	25,285,000
			12		*11,652,944*	*7,000,000*	*5,785,000*	*6,000,000*	*6,500,000*	*25,285,000*
	2509			Other	4,367	8,640	7,080	7,300	7,300	30,320
			13		*1,465*	*4,890*	*3,740*	*3,800*	*3,800*	*16,230*
			17		*2,902*	*3,750*	*3,340*	*3,500*	*3,500*	*14,090*
019				**Construction of Three Warehouses**	**16,984**	**30,000**	**10,000**	**10,000**	**10,000**	**60,000**
	2104			Buildings and Structures	16,984	30,000	10,000	10,000	10,000	60,000
020				**Solar Power Generation Project (ADB/GOSL)**	**2,088,792**	**5,503,750**	**2,004,500**	**3,004,500**	**4,004,500**	**14,517,250**
	2302			On-Lending	2,085,465	5,500,000	2,000,000	3,000,000	4,000,000	14,500,000
			12		*2,085,465*	*5,500,000*	*2,000,000*	*3,000,000*	*4,000,000*	*14,500,000*
	2509			Other	3,327	3,750	4,500	4,500	4,500	17,250
			17		*3,327*	*3,750*	*4,500*	*4,500*	*4,500*	*17,250*
033				**Debt Relief for Micro Finance Loans Granted for Women in Drought Affected Districts**	**418,581**	**420,000**	**-**	**-**	**-**	**420,000**
	2202			Development Assistance	418,581	420,000	-	-	-	420,000
034				**Establish a SME Guarantee Scheme**	**-**	**-**	**10,000,000**	**5,000,000**	**5,000,000**	**20,000,000**
	2302			On-Lending	-	-	10,000,000	5,000,000	5,000,000	20,000,000
			12		-	-	*10,000,000*	*5,000,000*	*5,000,000*	*20,000,000*
				Total Expenditure	**14,857,964**	**13,642,890**	**18,739,580**	**14,971,800**	**16,471,800**	**63,826,070**
Total Financing					**14,857,964**	**13,642,890**	**18,739,580**	**14,971,800**	**16,471,800**	**63,826,070**
				Domestic	**443,533**	**462,500**	**27,840**	**28,000**	**28,000**	**546,340**
			11	Domestic Funds	435,565	450,000	10,000	10,000	10,000	480,000
			17	Foreign Finance Associated Costs	7,968	12,500	17,840	18,000	18,000	66,340
				Foreign	**14,414,431**	**13,180,390**	**18,711,740**	**14,943,800**	**16,443,800**	**63,279,730**
			12	Foreign Loans	13,738,409	12,500,000	17,785,000	14,000,000	15,500,000	59,785,000
			13	Foreign Grants	676,022	680,390	926,740	943,800	943,800	3,494,730

Head 244 - Department of Trade and Investment Policy
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**49,565**	**65,220**	**55,250**	**60,200**	**63,350**	**244,020**
Personal Emoluments	**39,270**	**46,800**	**41,700**	**43,400**	**44,900**	**176,800**
Salaries and Wages	27,308	32,500	28,000	29,000	30,000	119,500
Overtime and Holiday Payments	500	800	700	800	900	3,200
Other Allowances	11,462	13,500	13,000	13,600	14,000	54,100
Travelling Expenses	**575**	**3,120**	**1,100**	**2,150**	**2,700**	**9,070**
Domestic	150	120	100	150	200	570
Foreign	425	3,000	1,000	2,000	2,500	8,500
Supplies	**2,666**	**3,430**	**2,950**	**3,150**	**3,350**	**12,880**
Stationery and Office Requisites	1,066	1,200	1,200	1,300	1,400	5,100
Fuel	1,568	2,180	1,700	1,800	1,900	7,580
Diets and Uniforms	32	50	50	50	50	200
Maintenance Expenditure	**1,301**	**2,650**	**2,300**	**2,800**	**3,000**	**10,750**
Vehicles	925	1,800	1,800	1,900	2,000	7,500
Plant and Machinery	376	850	500	900	1,000	3,250
Services	**4,839**	**8,220**	**6,200**	**7,500**	**8,200**	**30,120**
Transport	1,050	1,400	1,200	1,500	1,600	5,700
Postal and Communication	1,201	1,400	1,000	1,500	1,600	5,500
Other	2,588	5,420	4,000	4,500	5,000	18,920
Transfers	**914**	**1,000**	**1,000**	**1,200**	**1,200**	**4,400**
Property Loan Interest to Public Servants	914	1,000	1,000	1,200	1,200	4,400
Capital Expenditure	**839**	**3,150**	**2,225**	**2,750**	**3,100**	**11,225**
Rehabilitation and Improvement of Capital Assets	**-**	**50**	**50**	**50**	**50**	**200**
Buildings and Structures	-	50	50	50	50	200
Acquisition of Capital Assets	**839**	**2,400**	**2,100**	**2,600**	**2,900**	**10,000**
Furniture and Office Equipment	512	300	100	200	300	900
Plant, Machinery and Equipment	327	1,100	1,000	1,200	1,300	4,600
Software Development	-	1,000	1,000	1,200	1,300	4,500
Capacity Building	**-**	**700**	**75**	**100**	**150**	**1,025**
Staff Training	-	700	75	100	150	1,025
Total Expenditure	**50,404**	**68,370**	**57,475**	**62,950**	**66,450**	**255,245**
Total Financing	**50,404**	**68,370**	**57,475**	**62,950**	**66,450**	**255,245**
Domestic	50,404	68,370	57,475	62,950	66,450	255,245

Employment Profile

	Approved	Actual
Senior Level	15	13
Tertiary Level	4	3
Secondary Level	28	26
Primary Level	15	10
Other (Casual/Temporary/Contract etc.)		
Total	**62**	**52**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**49,565**	**65,220**	**55,250**	**60,200**	**63,350**	**244,020**
	Personal Emoluments	**39,270**	**46,800**	**41,700**	**43,400**	**44,900**	**176,800**
1001	Salaries and Wages	27,308	32,500	28,000	29,000	30,000	119,500
1002	Overtime and Holiday Payments	500	800	700	800	900	3,200
1003	Other Allowances	11,462	13,500	13,000	13,600	14,000	54,100
	Travelling Expenses	**575**	**3,120**	**1,100**	**2,150**	**2,700**	**9,070**
1101	Domestic	150	120	100	150	200	570
1102	Foreign	425	3,000	1,000	2,000	2,500	8,500
	Supplies	**2,666**	**3,430**	**2,950**	**3,150**	**3,350**	**12,880**
1201	Stationery and Office Requisites	1,066	1,200	1,200	1,300	1,400	5,100
1202	Fuel	1,568	2,180	1,700	1,800	1,900	7,580
1203	Diets and Uniforms	32	50	50	50	50	200
	Maintenance Expenditure	**1,301**	**2,650**	**2,300**	**2,800**	**3,000**	**10,750**
1301	Vehicles	925	1,800	1,800	1,900	2,000	7,500
1302	Plant and Machinery	376	850	500	900	1,000	3,250
	Services	**4,839**	**8,220**	**6,200**	**7,500**	**8,200**	**30,120**
1401	Transport	1,050	1,400	1,200	1,500	1,600	5,700
1402	Postal and Communication	1,201	1,400	1,000	1,500	1,600	5,500
1409	Other	2,588	5,420	4,000	4,500	5,000	18,920
	Transfers	**914**	**1,000**	**1,000**	**1,200**	**1,200**	**4,400**
1506	Property Loan Interest to Public Servants	914	1,000	1,000	1,200	1,200	4,400
	Capital Expenditure	**839**	**3,150**	**2,225**	**2,750**	**3,100**	**11,225**
	Rehabilitation and Improvement of Capital Assets	**-**	**50**	**50**	**50**	**50**	**200**
2001	Buildings and Structures	-	50	50	50	50	200
	Acquisition of Capital Assets	**839**	**2,400**	**2,100**	**2,600**	**2,900**	**10,000**
2102	Furniture and Office Equipment	512	300	100	200	300	900
2103	Plant, Machinery and Equipment	327	1,100	1,000	1,200	1,300	4,600
2106	Software Development	-	1,000	1,000	1,200	1,300	4,500
	Capacity Building	**-**	**700**	**75**	**100**	**150**	**1,025**
2401	Staff Training	-	700	75	100	150	1,025
	Total Expenditure	**50,404**	**68,370**	**57,475**	**62,950**	**66,450**	**255,245**
Total Financing		**50,404**	**68,370**	**57,475**	**62,950**	**66,450**	**255,245**
	Domestic	**50,404**	**68,370**	**57,475**	**62,950**	**66,450**	**255,245**
11	Domestic Funds	50,404	68,370	57,475	62,950	66,450	255,245

Head 245 - Department of Public Finance
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**66,994**	**79,400**	**77,450**	**80,450**	**82,850**	**320,150**
Personal Emoluments	**50,055**	**56,100**	**58,900**	**59,600**	**60,800**	**235,400**
Salaries and Wages	34,980	37,700	39,600	40,000	40,500	157,800
Overtime and Holiday Payments	745	1,400	1,500	1,600	1,800	6,300
Other Allowances	14,330	17,000	17,800	18,000	18,500	71,300
Travelling Expenses	**121**	**1,200**	**250**	**400**	**500**	**2,350**
Domestic	121	200	200	300	400	1,100
Foreign	-	1,000	50	100	100	1,250
Supplies	**4,197**	**4,700**	**4,650**	**4,950**	**5,350**	**19,650**
Stationery and Office Requisites	1,265	1,600	1,400	1,500	1,800	6,300
Fuel	2,888	3,000	3,200	3,400	3,500	13,100
Diets and Uniforms	44	100	50	50	50	250
Maintenance Expenditure	**1,577**	**3,360**	**2,500**	**3,100**	**3,300**	**12,260**
Vehicles	1,281	2,500	1,500	1,800	1,900	7,700
Plant and Machinery	296	860	1,000	1,300	1,400	4,560
Services	**9,098**	**12,840**	**10,150**	**11,100**	**11,500**	**45,590**
Transport	2,671	4,340	4,200	4,500	4,600	17,640
Postal and Communication	1,399	1,700	2,200	2,300	2,400	8,600
Interest Payment for Leased Vehicles	2,982	2,900	1,750	2,000	2,000	8,650
Lease Rental for Vehicles procured Under Operational Leasing	1,635	1,500	-	-	-	1,500
Other	411	2,400	2,000	2,300	2,500	9,200
Transfers	**1,030**	**1,200**	**1,000**	**1,300**	**1,400**	**4,900**
Property Loan Interest to Public Servants	1,030	1,200	1,000	1,300	1,400	4,900
Other Recurrent Expenditure	**916**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	916	-	-	-	-	-
Capital Expenditure	**5,737**	**10,800**	**6,850**	**7,100**	**7,750**	**32,500**
Rehabilitation and Improvement of Capital Assets	**513**	**750**	**500**	**500**	**500**	**2,250**
Buildings and Structures	-	250	100	100	100	550
Plant, Machinery and Equipment	-	-	200	200	200	600
Vehicles	513	500	200	200	200	1,100
Acquisition of Capital Assets	**4,888**	**8,450**	**6,100**	**6,300**	**6,900**	**27,750**
Furniture and Office Equipment	335	2,500	300	300	400	3,500
Capital Payment for Leased Vehicles	4,553	5,950	5,800	6,000	6,500	24,250
Capacity Building	**336**	**1,600**	**250**	**300**	**350**	**2,500**
Staff Training	336	1,600	250	300	350	2,500
Total Expenditure	**72,731**	**90,200**	**84,300**	**87,550**	**90,600**	**352,650**
Total Financing	**72,731**	**90,200**	**84,300**	**87,550**	**90,600**	**352,650**
Domestic	72,731	90,200	84,300	87,550	90,600	352,650

Employment Profile

	Approved	Actual
Senior Level	28	20
Tertiary Level	2	2
Secondary Level	32	30
Primary Level	15	15
Other (Casual/Temporary/Contract etc.)	0	0
Total	**77**	**67**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**66,994**	**79,400**	**77,450**	**80,450**	**82,850**	**320,150**
	Personal Emoluments	**50,055**	**56,100**	**58,900**	**59,600**	**60,800**	**235,400**
1001	Salaries and Wages	34,980	37,700	39,600	40,000	40,500	157,800
1002	Overtime and Holiday Payments	745	1,400	1,500	1,600	1,800	6,300
1003	Other Allowances	14,330	17,000	17,800	18,000	18,500	71,300
	Travelling Expenses	**121**	**1,200**	**250**	**400**	**500**	**2,350**
1101	Domestic	121	200	200	300	400	1,100
1102	Foreign	-	1,000	50	100	100	1,250
	Supplies	**4,197**	**4,700**	**4,650**	**4,950**	**5,350**	**19,650**
1201	Stationery and Office Requisites	1,265	1,600	1,400	1,500	1,800	6,300
1202	Fuel	2,888	3,000	3,200	3,400	3,500	13,100
1203	Diets and Uniforms	44	100	50	50	50	250
	Maintenance Expenditure	**1,577**	**3,360**	**2,500**	**3,100**	**3,300**	**12,260**
1301	Vehicles	1,281	2,500	1,500	1,800	1,900	7,700
1302	Plant and Machinery	296	860	1,000	1,300	1,400	4,560
	Services	**9,098**	**12,840**	**10,150**	**11,100**	**11,500**	**45,590**
1401	Transport	2,671	4,340	4,200	4,500	4,600	17,640
1402	Postal and Communication	1,399	1,700	2,200	2,300	2,400	8,600
1406	Interest Payment for Leased Vehicles	2,982	2,900	1,750	2,000	2,000	8,650
1408	Lease Rental for Vehicles procured Under Operational Leasing	1,635	1,500	-	-	-	1,500
1409	Other	411	2,400	2,000	2,300	2,500	9,200
	Transfers	**1,030**	**1,200**	**1,000**	**1,300**	**1,400**	**4,900**
1506	Property Loan Interest to Public Servants	1,030	1,200	1,000	1,300	1,400	4,900
	Other Recurrent Expenditure	**916**	**-**	**-**	**-**	**-**	**-**
1701	Losses and Write Off	916	-	-	-	-	-
	Capital Expenditure	**5,737**	**10,800**	**6,850**	**7,100**	**7,750**	**32,500**
	Rehabilitation and Improvement of Capital Assets	**513**	**750**	**500**	**500**	**500**	**2,250**
2001	Buildings and Structures	-	250	100	100	100	550
2002	Plant, Machinery and Equipment	-	-	200	200	200	600
2003	Vehicles	513	500	200	200	200	1,100
	Acquisition of Capital Assets	**4,888**	**8,450**	**6,100**	**6,300**	**6,900**	**27,750**
2102	Furniture and Office Equipment	335	2,500	300	300	400	3,500
2108	Capital Payment for Leased Vehicles	4,553	5,950	5,800	6,000	6,500	24,250
	Capacity Building	**336**	**1,600**	**250**	**300**	**350**	**2,500**
2401	Staff Training	336	1,600	250	300	350	2,500
	Total Expenditure	**72,731**	**90,200**	**84,300**	**87,550**	**90,600**	**352,650**
Total Financing		**72,731**	**90,200**	**84,300**	**87,550**	**90,600**	**352,650**
	Domestic	**72,731**	**90,200**	**84,300**	**87,550**	**90,600**	**352,650**
11	Domestic Funds	72,731	90,200	84,300	87,550	90,600	352,650

Head 246 - Department of Inland Revenue
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**3,661,683**	**4,562,190**	**4,186,600**	**4,287,200**	**4,307,200**	**17,343,190**
Personal Emoluments	**2,736,626**	**3,334,000**	**3,130,000**	**3,205,000**	**3,210,000**	**12,879,000**
Salaries and Wages	1,501,169	1,653,000	1,530,000	1,550,000	1,555,000	6,288,000
Overtime and Holiday Payments	14,717	22,000	20,000	20,000	20,000	82,000
Other Allowances	1,220,740	1,659,000	1,580,000	1,635,000	1,635,000	6,509,000
Travelling Expenses	**7,090**	**22,000**	**20,000**	**22,500**	**23,500**	**88,000**
Domestic	4,069	12,000	10,000	12,000	12,500	46,500
Foreign	3,021	10,000	10,000	10,500	11,000	41,500
Supplies	**121,005**	**183,600**	**171,000**	**181,200**	**185,300**	**721,100**
Stationery and Office Requisites	70,079	125,000	120,000	125,000	126,000	496,000
Fuel	50,101	57,000	50,000	55,000	58,000	220,000
Diets and Uniforms	825	1,600	1,000	1,200	1,300	5,100
Maintenance Expenditure	**158,780**	**265,000**	**195,600**	**196,300**	**197,000**	**853,900**
Vehicles	13,246	19,000	17,400	17,500	17,600	71,500
Plant and Machinery	134,601	237,000	168,200	168,300	168,400	741,900
Buildings and Structures	10,933	9,000	10,000	10,500	11,000	40,500
Services	**593,200**	**706,900**	**634,800**	**646,500**	**655,100**	**2,643,300**
Transport	62,491	65,000	60,000	60,500	60,600	246,100
Postal and Communication	173,941	140,000	140,000	141,000	141,500	562,500
Electricity and Water	91,467	107,000	110,000	112,000	112,500	441,500
Rents and Local Taxes	124,888	143,000	142,500	143,000	144,000	572,500
Interest Payment for Leased Vehicles	8,484	6,500	5,000	6,000	6,500	24,000
Lease Rental for Vehicles procured Under Operational Leasing	42,590	43,400	43,300	43,500	43,500	173,700
Other	89,339	202,000	134,000	140,500	146,500	623,000
Transfers	**44,760**	**50,500**	**35,200**	**35,700**	**36,300**	**157,700**
Subscriptions and Contributions Fee	1,973	2,500	2,600	2,700	2,800	10,600
Property Loan Interest to Public Servants	42,787	48,000	32,600	33,000	33,500	147,100
Other Recurrent Expenditure	**222**	**190**	**-**	**-**	**-**	**190**
Losses and Write Off	222	190	-	-	-	190
Capital Expenditure	**828,038**	**1,792,800**	**1,135,000**	**2,087,200**	**2,589,300**	**7,604,300**
Rehabilitation and Improvement of Capital Assets	**139,771**	**257,400**	**84,000**	**54,200**	**54,300**	**449,900**
Buildings and Structures	134,402	249,400	80,000	50,000	50,000	429,400
Plant, Machinery and Equipment	-	4,000	-	-	-	4,000
Vehicles	5,369	4,000	4,000	4,200	4,300	16,500
Acquisition of Capital Assets	**292,604**	**1,335,400**	**1,046,000**	**2,027,000**	**2,528,000**	**6,936,400**
Furniture and Office Equipment	49,513	142,400	30,000	10,000	10,000	192,400
Software Development	230,294	1,180,000	1,000,000	2,000,000	2,500,000	6,680,000
Capital Payment for Leased Vehicles	12,797	13,000	16,000	17,000	18,000	64,000
Capacity Building	**19,744**	**200,000**	**5,000**	**6,000**	**7,000**	**218,000**
Staff Training	19,744	200,000	5,000	6,000	7,000	218,000
Other Capital Expenditure	**375,919**	**-**	**-**	**-**	**-**	**-**
Other	375,919	-	-	-	-	-
Total Expenditure	**4,489,721**	**6,354,990**	**5,321,600**	**6,374,400**	**6,896,500**	**24,947,490**
Total Financing	**4,489,721**	**6,354,990**	**5,321,600**	**6,374,400**	**6,896,500**	**24,947,490**
Domestic	4,489,721	6,354,990	5,321,600	6,374,400	6,896,500	24,947,490

Employment Profile

	Approved	Actual
Senior Level	1257	1037
Tertiary Level	63	32
Secondary Level	1055	1025
Primary Level	496	449
Other (Casual/Temporary/Contract etc.)	0	0
Total	**2871**	**2494**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Finance Code (Sub Project / Object / Item)	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**3,661,683**	**4,562,190**	**4,186,600**	**4,287,200**	**4,307,200**	**17,343,190**
	Personal Emoluments	**2,736,626**	**3,334,000**	**3,130,000**	**3,205,000**	**3,210,000**	**12,879,000**
1001	Salaries and Wages	1,501,169	1,653,000	1,530,000	1,550,000	1,555,000	6,288,000
1002	Overtime and Holiday Payments	14,717	22,000	20,000	20,000	20,000	82,000
1003	Other Allowances	1,220,740	1,659,000	1,580,000	1,635,000	1,635,000	6,509,000
001	*Incentive*	-	*1,161,000*	*1,150,000*	*1,200,000*	*1,200,000*	*4,711,000*
002	*Cost of Living Allowance*	-	*492,000*	*425,000*	*430,000*	*430,000*	*1,777,000*
003	*Holiday Warrants*	-	*6,000*	*5,000*	*5,000*	*5,000*	*21,000*
	Travelling Expenses	**7,090**	**22,000**	**20,000**	**22,500**	**23,500**	**88,000**
1101	Domestic	4,069	12,000	10,000	12,000	12,500	46,500
1102	Foreign	3,021	10,000	10,000	10,500	11,000	41,500
	Supplies	**121,005**	**183,600**	**171,000**	**181,200**	**185,300**	**721,100**
1201	Stationery and Office Requisites	70,079	125,000	120,000	125,000	126,000	496,000
1202	Fuel	50,101	57,000	50,000	55,000	58,000	220,000
1203	Diets and Uniforms	825	1,600	1,000	1,200	1,300	5,100
	Maintenance Expenditure	**158,780**	**265,000**	**195,600**	**196,300**	**197,000**	**853,900**
1301	Vehicles	13,246	19,000	17,400	17,500	17,600	71,500
1302	Plant and Machinery	134,601	237,000	168,200	168,300	168,400	741,900
1303	Buildings and Structures	10,933	9,000	10,000	10,500	11,000	40,500
	Services	**593,200**	**706,900**	**634,800**	**646,500**	**655,100**	**2,643,300**
1401	Transport	62,491	65,000	60,000	60,500	60,600	246,100
1402	Postal and Communication	173,941	140,000	140,000	141,000	141,500	562,500
1403	Electricity and Water	91,467	107,000	110,000	112,000	112,500	441,500
1404	Rents and Local Taxes	124,888	143,000	142,500	143,000	144,000	572,500
1406	Interest Payment for Leased Vehicles	8,484	6,500	5,000	6,000	6,500	24,000
001	*Interest Payment for Leasing Vehicles*	-	-	*5,000*	*6,000*	*6,500*	*17,500*
1408	Lease Rental for Vehicles procured Under Operational Leasing	42,590	43,400	43,300	43,500	43,500	173,700
1409	Other	89,339	202,000	134,000	140,500	146,500	623,000
007	*Other Services*	-	*10,000*	*10,000*	*10,000*	*10,000*	*40,000*
016	*Advertisements*	-	*40,000*	*4,000*	*4,500*	*5,000*	*53,500*
017	*Cleaning Services*	-	*30,000*	*30,000*	*30,000*	*30,000*	*120,000*
027	*Rewards*	-	*50,000*	*25,000*	*26,000*	*26,500*	*127,500*
028	*Seminars / Conferences*	-	*15,000*	*15,000*	*15,000*	*15,000*	*60,000*
037	*Security Service & Other*	-	*57,000*	*50,000*	*55,000*	*60,000*	*222,000*
	Transfers	**44,760**	**50,500**	**35,200**	**35,700**	**36,300**	**157,700**
1505	Subscriptions and Contributions Fee	1,973	2,500	2,600	2,700	2,800	10,600
1506	Property Loan Interest to Public Servants	42,787	48,000	32,600	33,000	33,500	147,100
	Other Recurrent Expenditure	**222**	**190**	**-**	**-**	**-**	**190**
1701	Losses and Write Off	222	190	-	-	-	190
	Capital Expenditure	**828,039**	**1,792,800**	**1,135,000**	**2,087,200**	**2,589,300**	**7,604,300**
	Rehabilitation and Improvement of Capital Assets	**139,771**	**257,400**	**84,000**	**54,200**	**54,300**	**449,900**
2001	Buildings and Structures	134,402	249,400	80,000	50,000	50,000	429,400
033	*Head Office*	-	*142,600*	*30,000*	*20,000*	*20,000*	*212,600*
034	*Regional Office*	-	*106,800*	*50,000*	*30,000*	*30,000*	*216,800*
2002	Plant, Machinery and Equipment	-	4,000	-	-	-	4,000
2003	Vehicles	5,369	4,000	4,000	4,200	4,300	16,500
	Acquisition of Capital Assets	**65,009**	**155,400**	**46,000**	**27,000**	**28,000**	**256,400**
2102	Furniture and Office Equipment	49,513	142,400	30,000	10,000	10,000	192,400
2106	Software Development	2,699	-	-	-	-	-
2108	Capital Payment for Leased Vehicles	12,797	13,000	16,000	17,000	18,000	64,000
	Capacity Building	**19,744**	**200,000**	**5,000**	**6,000**	**7,000**	**218,000**
2401	Staff Training	19,744	200,000	5,000	6,000	7,000	218,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
001				**Revenue Administration Management Information System**	**227,596**	**1,180,000**	**1,000,000**	**2,000,000**	**2,500,000**	**6,680,000**
	2106			Software Development	227,596	1,180,000	1,000,000	2,000,000	2,500,000	6,680,000
002				**Implementation of New Inland Revenue act**	**375,919**	**-**	**-**	**-**	**-**	**-**
	2509			Other	375,919	-	-	-	-	-
				Total Expenditure	**4,489,722**	**6,354,990**	**5,321,600**	**6,374,400**	**6,896,500**	**24,947,490**
Total Financing					**4,489,722**	**6,354,990**	**5,321,600**	**6,374,400**	**6,896,500**	**24,947,490**
				Domestic	**4,489,722**	**6,354,990**	**5,321,600**	**6,374,400**	**6,896,500**	**24,947,490**
11				Domestic Funds	4,489,722	6,354,990	5,321,600	6,374,400	6,896,500	24,947,490

Head 247 - Sri Lanka Customs
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**2,718,524**	**4,066,300**	**3,332,300**	**3,389,100**	**3,433,200**	**14,220,900**
Personal Emoluments	**1,925,499**	**2,185,000**	**2,202,000**	**2,228,000**	**2,243,000**	**8,858,000**
Salaries and Wages	1,139,884	1,250,000	1,250,000	1,260,000	1,265,000	5,025,000
Overtime and Holiday Payments	14,100	14,000	17,000	18,000	18,000	67,000
Other Allowances	771,515	921,000	935,000	950,000	960,000	3,766,000
Travelling Expenses	**90,777**	**85,500**	**80,500**	**85,600**	**90,700**	**342,300**
Domestic	90,777	85,000	80,000	85,000	90,000	340,000
Foreign	-	500	500	600	700	2,300
Supplies	**220,017**	**304,300**	**315,000**	**324,000**	**332,000**	**1,275,300**
Stationery and Office Requisites	62,572	70,000	75,000	80,000	85,000	310,000
Fuel	42,734	55,000	60,000	62,000	64,000	241,000
Diets and Uniforms	49,210	100,000	100,000	100,000	100,000	400,000
Other	65,501	79,300	80,000	82,000	83,000	324,300
Maintenance Expenditure	**121,730**	**199,000**	**292,000**	**296,000**	**299,000**	**1,086,000**
Vehicles	31,111	36,000	38,000	39,000	40,000	153,000
Plant and Machinery	58,353	75,000	174,000	175,000	176,000	600,000
Buildings and Structures	32,266	88,000	80,000	82,000	83,000	333,000
Services	**339,852**	**1,268,071**	**420,800**	**432,000**	**444,000**	**2,564,871**
Transport	12,891	15,000	15,000	16,000	17,000	63,000
Postal and Communication	58,663	70,000	75,000	76,000	77,000	298,000
Electricity and Water	126,661	143,500	130,000	135,000	140,000	548,500
Rents and Local Taxes	33,551	44,000	46,800	47,000	48,000	185,800
Lease Rental for Vehicles procured Under Operational Leasing	32,570	34,000	34,000	35,000	36,000	139,000
Other	75,516	961,571	120,000	123,000	126,000	1,330,571
Transfers	**19,045**	**24,397**	**22,000**	**23,500**	**24,500**	**94,397**
Subscriptions and Contributions Fee	5,506	6,397	7,000	7,500	8,000	28,897
Property Loan Interest to Public Servants	13,539	18,000	15,000	16,000	16,500	65,500
Other Recurrent Expenditure	**1,604**	**32**	**-**	**-**	**-**	**32**
Losses and Write Off	1,604	32	-	-	-	32
Capital Expenditure	**58,449**	**2,554,100**	**1,558,625**	**390,200**	**391,250**	**4,894,175**
Rehabilitation and Improvement of Capital Assets	**24,328**	**147,000**	**68,500**	**74,000**	**74,000**	**363,500**
Buildings and Structures	12,279	140,000	60,000	65,000	65,000	330,000
Plant, Machinery and Equipment	11,718	2,000	3,000	3,000	3,000	11,000
Vehicles	331	5,000	5,500	6,000	6,000	22,500
Acquisition of Capital Assets	**33,970**	**2,406,600**	**1,490,000**	**316,000**	**317,000**	**4,529,600**
Furniture and Office Equipment	9,478	35,000	15,000	16,000	17,000	83,000
Plant, Machinery and Equipment	24,492	2,366,600	1,475,000	300,000	300,000	4,441,600
Software Development	-	5,000	-	-	-	5,000
Capacity Building	**151**	**500**	**125**	**200**	**250**	**1,075**
Staff Training	151	500	125	200	250	1,075
Total Expenditure	**2,776,973**	**6,620,400**	**4,890,925**	**3,779,300**	**3,824,450**	**19,115,075**
Total Financing	**2,776,973**	**6,620,400**	**4,890,925**	**3,779,300**	**3,824,450**	**19,115,075**
Domestic	2,776,973	6,620,400	4,890,925	3,779,300	3,824,450	19,115,075

Employment Profile

	Approved	Actual
Senior Level	710	327
Tertiary Level	876	812
Secondary Level	987	754
Primary Level	502	483
Other (Casual/Temporary/Contract etc.)	0	0
Total	**3075**	**2376**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**2,718,524**	**4,066,300**	**3,332,300**	**3,389,100**	**3,433,200**	**14,220,900**
				Personal Emoluments	**1,925,499**	**2,185,000**	**2,202,000**	**2,228,000**	**2,243,000**	**8,858,000**
	1001			Salaries and Wages	1,139,884	1,250,000	1,250,000	1,260,000	1,265,000	5,025,000
	1002			Overtime and Holiday Payments	14,100	14,000	17,000	18,000	18,000	67,000
	1003			Other Allowances	771,515	921,000	935,000	950,000	960,000	3,766,000
		004		*Cost of Living and Other Allowances*	-	*331,000*	*335,000*	*340,000*	*345,000*	*1,351,000*
		005		*Incentive*	-	*590,000*	*600,000*	*610,000*	*615,000*	*2,415,000*
				Travelling Expenses	**90,777**	**85,500**	**80,500**	**85,600**	**90,700**	**342,300**
	1101			Domestic	90,777	85,000	80,000	85,000	90,000	340,000
	1102			Foreign	-	500	500	600	700	2,300
				Supplies	**220,017**	**304,300**	**315,000**	**324,000**	**332,000**	**1,275,300**
	1201			Stationery and Office Requisites	62,572	70,000	75,000	80,000	85,000	310,000
	1202			Fuel	42,734	55,000	60,000	62,000	64,000	241,000
	1203			Diets and Uniforms	49,210	100,000	100,000	100,000	100,000	400,000
	1205			Other	65,501	79,300	80,000	82,000	83,000	324,300
				Maintenance Expenditure	**121,730**	**184,000**	**192,000**	**196,000**	**199,000**	**771,000**
	1301			Vehicles	31,111	36,000	38,000	39,000	40,000	153,000
	1302			Plant and Machinery	58,353	60,000	74,000	75,000	76,000	285,000
	1303			Buildings and Structures	32,266	88,000	80,000	82,000	83,000	333,000
				Services	**324,025**	**479,571**	**380,800**	**392,000**	**404,000**	**1,656,371**
	1401			Transport	12,891	15,000	15,000	16,000	17,000	63,000
	1402			Postal and Communication	58,663	70,000	75,000	76,000	77,000	298,000
	1403			Electricity and Water	110,834	125,000	110,000	115,000	120,000	470,000
	1404			Rents and Local Taxes	33,551	44,000	46,800	47,000	48,000	185,800
	1408			Lease Rental for Vehicles procured Under Operational Leasing	32,570	34,000	34,000	35,000	36,000	139,000
	1409			Other	75,516	191,571	100,000	103,000	106,000	500,571
		007		*Other Services*	-	*11,571*	*20,000*	*20,000*	*20,000*	*71,571*
		017		*Cleaning Services*	-	*50,000*	*40,000*	*42,000*	*44,000*	*176,000*
		018		*Security Services*	-	*30,000*	*35,000*	*36,000*	*37,000*	*138,000*
		093		*Payments for Container movement Tracking & monitoring system expense*	-	*50,000*	*5,000*	*5,000*	*5,000*	*65,000*
		094		*Procurement of Scanning Service and Scanners (Document Scanning System)*	-	*50,000*	-	-	-	*50,000*
				Transfers	**19,045**	**24,397**	**22,000**	**23,500**	**24,500**	**94,397**
	1505			Subscriptions and Contributions Fee	5,506	6,397	7,000	7,500	8,000	28,897
	1506			Property Loan Interest to Public Servants	13,539	18,000	15,000	16,000	16,500	65,500
				Other Recurrent Expenditure	**1,604**	**32**	**-**	**-**	**-**	**32**
	1701			Losses and Write Off	1,604	32	-	-	-	32
001				**Rehabilitation and Maintenance of the ASYCUDA IT System**	**-**	**15,000**	**100,000**	**100,000**	**100,000**	**315,000**
	1302			Plant and Machinery	-	15,000	100,000	100,000	100,000	315,000
003				**New Container Scanning Project**	**15,827**	**788,500**	**40,000**	**40,000**	**40,000**	**908,500**
	1403			Electricity and Water	15,827	18,500	20,000	20,000	20,000	78,500
	1409			Other	-	770,000	20,000	20,000	20,000	830,000
		030		*Payments for Container Scanning & Container Tracking*	-	*768,000*	-	-	-	*768,000*
		099		*Other*	-	*2,000*	*20,000*	*20,000*	*20,000*	*62,000*
				Capital Expenditure	**58,448**	**2,554,100**	**1,558,625**	**390,200**	**391,250**	**4,894,175**
				Rehabilitation and Improvement of Capital Assets	**16,322**	**57,000**	**68,500**	**74,000**	**74,000**	**273,500**
	2001			Buildings and Structures	12,279	50,000	60,000	65,000	65,000	240,000
	2002			Plant, Machinery and Equipment	3,712	2,000	3,000	3,000	3,000	11,000
	2003			Vehicles	331	5,000	5,500	6,000	6,000	22,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Acquisition of Capital Assets	**33,970**	**2,374,000**	**1,490,000**	**316,000**	**317,000**	**4,497,000**
	2102			Furniture and Office Equipment	9,478	15,000	15,000	16,000	17,000	63,000
	2103			Plant, Machinery and Equipment	24,492	2,359,000	1,475,000	300,000	300,000	4,434,000
				Capacity Building	**151**	**500**	**125**	**200**	**250**	**1,075**
	2401			Staff Training	151	500	125	200	250	1,075
001				**Rehabilitation and Maintenance of the ASYCUDA IT System**	**8,005**	**122,600**	**-**	**-**	**-**	**122,600**
	2001			Buildings and Structures	-	90,000	-	-	-	90,000
	2002			Plant, Machinery and Equipment	8,005	-	-	-	-	-
	2102			Furniture and Office Equipment	-	20,000	-	-	-	20,000
	2103			Plant, Machinery and Equipment	-	7,600	-	-	-	7,600
	2106			Software Development	-	5,000	-	-	-	5,000
				Total Expenditure	**2,776,972**	**6,620,400**	**4,890,925**	**3,779,300**	**3,824,450**	**19,115,075**
Total Financing					**2,776,972**	**6,620,400**	**4,890,925**	**3,779,300**	**3,824,450**	**19,115,075**
				Domestic	**2,776,972**	**6,620,400**	**4,890,925**	**3,779,300**	**3,824,450**	**19,115,075**
11				Domestic Funds	2,776,972	6,620,400	4,890,925	3,779,300	3,824,450	19,115,075

Head 248 - Department of Excise
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**1,015,522**	**1,134,200**	**1,517,750**	**1,599,000**	**1,627,800**	**5,878,750**
Personal Emoluments	**805,328**	**846,800**	**826,000**	**878,500**	**882,000**	**3,433,300**
Salaries and Wages	592,342	610,000	598,000	598,500	600,000	2,406,500
Overtime and Holiday Payments	3,064	7,000	10,000	10,000	10,000	37,000
Other Allowances	209,922	229,800	218,000	270,000	272,000	989,800
Travelling Expenses	**27,000**	**47,000**	**53,000**	**63,000**	**73,000**	**236,000**
Domestic	27,000	45,000	50,000	60,000	70,000	225,000
Foreign	-	2,000	3,000	3,000	3,000	11,000
Supplies	**50,829**	**63,800**	**78,000**	**80,200**	**82,300**	**304,300**
Stationery and Office Requisites	5,465	17,000	16,000	16,500	17,000	66,500
Fuel	23,072	28,600	40,000	41,000	42,000	151,600
Diets and Uniforms	6,700	10,200	10,000	10,500	11,000	41,700
Other	15,592	8,000	12,000	12,200	12,300	44,500
Maintenance Expenditure	**23,257**	**34,400**	**45,500**	**46,500**	**47,400**	**173,800**
Vehicles	21,224	30,000	40,000	40,500	41,000	151,500
Plant and Machinery	1,674	3,400	2,500	2,800	3,000	11,700
Buildings and Structures	359	1,000	3,000	3,200	3,400	10,600
Services	**100,873**	**132,700**	**505,250**	**520,300**	**532,100**	**1,690,350**
Transport	2,058	2,000	2,500	2,800	3,000	10,300
Postal and Communication	10,520	16,000	12,000	12,500	12,600	53,100
Electricity and Water	14,820	17,000	20,000	21,000	21,500	79,500
Rents and Local Taxes	22,184	34,000	30,000	31,000	32,000	127,000
Interest Payment for Leased Vehicles	22,696	22,700	22,750	23,000	23,000	91,450
Other	28,595	41,000	418,000	430,000	440,000	1,329,000
Transfers	**8,235**	**9,500**	**10,000**	**10,500**	**11,000**	**41,000**
Property Loan Interest to Public Servants	8,235	9,500	10,000	10,500	11,000	41,000
Capital Expenditure	**128,592**	**275,600**	**282,000**	**260,800**	**262,500**	**1,080,900**
Rehabilitation and Improvement of Capital Assets	**15,513**	**37,200**	**41,500**	**37,600**	**38,700**	**155,000**
Buildings and Structures	14,390	29,200	20,000	21,000	22,000	92,200
Plant, Machinery and Equipment	1,040	1,000	1,500	1,600	1,700	5,800
Vehicles	83	7,000	20,000	15,000	15,000	57,000
Acquisition of Capital Assets	**107,830**	**228,400**	**238,000**	**220,200**	**220,300**	**906,900**
Furniture and Office Equipment	2,773	9,000	5,000	5,200	5,300	24,500
Plant, Machinery and Equipment	1,047	5,000	70,000	50,000	50,000	175,000
Buildings and Structures	72,951	185,800	35,000	35,000	35,000	290,800
Software Development	3,400	940	100,000	100,000	100,000	300,940
Capital Payment for Leased Vehicles	27,659	27,660	28,000	30,000	30,000	115,660
Capacity Building	**5,249**	**10,000**	**2,500**	**3,000**	**3,500**	**19,000**
Staff Training	5,249	10,000	2,500	3,000	3,500	19,000
Total Expenditure	**1,144,114**	**1,409,800**	**1,799,750**	**1,859,800**	**1,890,300**	**6,959,650**
Total Financing	**1,144,114**	**1,409,800**	**1,799,750**	**1,859,800**	**1,890,300**	**6,959,650**
Domestic	1,144,114	1,409,800	1,799,750	1,859,800	1,890,300	6,959,650

Employment Profile

	Approved	Actual
Senior Level	67	35
Tertiary Level	381	304
Secondary Level	872	880
Primary Level	222	85
Other (Casual/Temporary/Contract etc.)	0	0
Total	**1,542**	**1,304**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**1,015,522**	**1,134,200**	**1,517,750**	**1,599,000**	**1,627,800**	**5,878,750**
				Personal Emoluments	**805,328**	**846,800**	**826,000**	**878,500**	**882,000**	**3,433,300**
	1001			Salaries and Wages	592,342	610,000	598,000	598,500	600,000	2,406,500
		001		*Salaries and Wages payable*	-	-	*598,000*	*598,500*	*600,000*	*1,796,500*
	1002			Overtime and Holiday Payments	3,064	7,000	10,000	10,000	10,000	37,000
	1003			Other Allowances	209,922	229,800	218,000	270,000	272,000	989,800
		004		*Cost of Living and Other Allowances*	-	*187,000*	*168,000*	*170,000*	*172,000*	*697,000*
		005		*Incentive*	-	*42,800*	*50,000*	*100,000*	*100,000*	*292,800*
				Travelling Expenses	**27,000**	**47,000**	**53,000**	**63,000**	**73,000**	**236,000**
	1101			Domestic	27,000	45,000	50,000	60,000	70,000	225,000
	1102			Foreign	-	2,000	3,000	3,000	3,000	11,000
				Supplies	**50,829**	**63,800**	**78,000**	**80,200**	**82,300**	**304,300**
	1201			Stationery and Office Requisites	5,465	17,000	16,000	16,500	17,000	66,500
	1202			Fuel	23,072	28,600	40,000	41,000	42,000	151,600
	1203			Diets and Uniforms	6,700	10,200	10,000	10,500	11,000	41,700
	1205			Other	15,592	8,000	12,000	12,200	12,300	44,500
				Maintenance Expenditure	**23,257**	**34,400**	**45,500**	**46,500**	**47,400**	**173,800**
	1301			Vehicles	21,224	30,000	40,000	40,500	41,000	151,500
	1302			Plant and Machinery	1,674	3,400	2,500	2,800	3,000	11,700
	1303			Buildings and Structures	359	1,000	3,000	3,200	3,400	10,600
				Services	**100,873**	**132,700**	**505,250**	**520,300**	**532,100**	**1,690,350**
	1401			Transport	2,058	2,000	2,500	2,800	3,000	10,300
	1402			Postal and Communication	10,520	16,000	12,000	12,500	12,600	53,100
	1403			Electricity and Water	14,820	17,000	20,000	21,000	21,500	79,500
	1404			Rents and Local Taxes	22,184	34,000	30,000	31,000	32,000	127,000
	1406			Interest Payment for Leased Vehicles	22,696	22,700	22,750	23,000	23,000	91,450
	1409			Other	28,595	41,000	418,000	430,000	440,000	1,329,000
		031		*Fool proof sticker*	-	*6,000*	*380,000*	*390,000*	*400,000*	*1,176,000*
		099		*Other*	-	*35,000*	*38,000*	*40,000*	*40,000*	*153,000*
				Transfers	**8,235**	**9,500**	**10,000**	**10,500**	**11,000**	**41,000**
	1506			Property Loan Interest to Public Servants	8,235	9,500	10,000	10,500	11,000	41,000
				Capital Expenditure	**128,592**	**275,600**	**282,000**	**260,800**	**262,500**	**1,080,900**
				Rehabilitation and Improvement of Capital Assets	**15,513**	**37,200**	**41,500**	**37,600**	**38,700**	**155,000**
	2001			Buildings and Structures	14,390	29,200	20,000	21,000	22,000	92,200
	2002			Plant, Machinery and Equipment	1,040	1,000	1,500	1,600	1,700	5,800
	2003			Vehicles	83	7,000	20,000	15,000	15,000	57,000
				Acquisition of Capital Assets	**104,430**	**227,460**	**138,000**	**120,200**	**120,300**	**605,960**
	2102			Furniture and Office Equipment	2,773	9,000	5,000	5,200	5,300	24,500
	2103			Plant, Machinery and Equipment	1,047	5,000	70,000	50,000	50,000	175,000
	2104			Buildings and Structures	72,951	185,800	35,000	35,000	35,000	290,800
		059		*Regional Office*	-	*185,800*	-	-	-	*185,800*
	2108			Capital Payment for Leased Vehicles	27,659	27,660	28,000	30,000	30,000	115,660
				Capacity Building	**5,249**	**10,000**	**2,500**	**3,000**	**3,500**	**19,000**
	2401			Staff Training	5,249	10,000	2,500	3,000	3,500	19,000
002				**Excise Revenue Management System (EDSL)**	**3,400**	**940**	**100,000**	**100,000**	**100,000**	**300,940**
	2106			Software Development	3,400	940	100,000	100,000	100,000	300,940
				Total Expenditure	**1,144,114**	**1,409,800**	**1,799,750**	**1,859,800**	**1,890,300**	**6,959,650**
Total Financing					**1,144,114**	**1,409,800**	**1,799,750**	**1,859,800**	**1,890,300**	**6,959,650**
				Domestic	**1,144,114**	**1,409,800**	**1,799,750**	**1,859,800**	**1,890,300**	**6,959,650**
11				Domestic Funds	1,144,114	1,409,800	1,799,750	1,859,800	1,890,300	6,959,650

Head 249 - Department of Treasury Operations
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**981,269,442**	**992,909,674**	**1,120,641,250**	**1,124,062,800**	**1,127,476,150**	**4,365,089,874**
Personal Emoluments	**86,168**	**100,000**	**94,000**	**95,300**	**97,000**	**386,300**
Salaries and Wages	58,501	62,000	56,000	56,800	58,000	232,800
Overtime and Holiday Payments	993	2,000	2,000	2,000	2,000	8,000
Other Allowances	26,674	36,000	36,000	36,500	37,000	145,500
Travelling Expenses	**199**	**500**	**1,300**	**1,500**	**1,700**	**5,000**
Domestic	197	250	300	300	400	1,250
Foreign	2	250	1,000	1,200	1,300	3,750
Supplies	**6,009**	**7,473**	**9,100**	**9,800**	**10,400**	**36,773**
Stationery and Office Requisites	2,634	2,748	5,000	5,500	6,000	19,248
Fuel	3,307	4,650	4,000	4,200	4,300	17,150
Diets and Uniforms	68	75	100	100	100	375
Maintenance Expenditure	**2,728**	**4,350**	**4,850**	**5,200**	**5,450**	**19,850**
Vehicles	2,105	3,500	4,000	4,200	4,300	16,000
Plant and Machinery	551	650	650	700	750	2,750
Buildings and Structures	72	200	200	300	400	1,100
Services	**4,875,895**	**6,010,051**	**4,008,000**	**4,108,700**	**4,209,200**	**18,335,951**
Transport	2,600	3,751	3,000	3,200	3,300	13,251
Postal and Communication	1,750	2,500	2,000	2,200	2,300	9,000
Interest Payment for Leased Vehicles	3,239	3,000	1,800	2,000	2,200	9,000
Other	4,868,306	6,000,800	4,001,200	4,101,300	4,201,400	18,304,700
Transfers	**864,498**	**1,175,700**	**677,000**	**702,300**	**752,400**	**3,307,400**
Public Institutions (Personal Emoluments)	80,921	350,000	350,000	350,000	350,000	1,400,000
Subscriptions and Contributions Fee	782,000	824,000	325,000	350,000	400,000	1,899,000
Property Loan Interest to Public Servants	1,577	1,700	2,000	2,300	2,400	8,400
Interest Payments and Discounts	**975,433,945**	**985,500,000**	**1,115,847,000**	**1,119,140,000**	**1,122,400,000**	**4,342,887,000**
Interest Payment for Domestic Debt	585,019,364	619,307,991	741,847,000	743,140,000	744,400,000	2,848,694,991
Interest Payment for Foreign Debt	266,678,644	249,192,009	259,000,000	260,000,000	261,000,000	1,029,192,009
Discounts on Treasury Bills and Treasury Bonds	123,735,937	117,000,000	115,000,000	116,000,000	117,000,000	465,000,000
Other Recurrent Expenditure	**-**	**111,600**	**-**	**-**	**-**	**111,600**
Losses and Write Off	-	111,600	-	-	-	111,600
Capital Expenditure	**7,158**	**10,951**	**10,300**	**10,800**	**11,150**	**43,201**
Rehabilitation and Improvement of Capital Assets	**981**	**1,651**	**1,500**	**1,800**	**1,900**	**6,851**
Buildings and Structures	-	100	100	100	100	400
Plant, Machinery and Equipment	981	1,251	1,100	1,300	1,400	5,051
Vehicles	-	300	300	400	400	1,400
Acquisition of Capital Assets	**6,049**	**7,800**	**8,550**	**8,700**	**8,900**	**33,950**
Furniture and Office Equipment	559	1,500	1,500	1,600	1,700	6,300
Capital Payment for Leased Vehicles	5,490	6,300	7,050	7,100	7,200	27,650
Capacity Building	**128**	**1,500**	**250**	**300**	**350**	**2,400**
Staff Training	128	1,500	250	300	350	2,400
Public Debt Amortization	**962,903,486**	**1,262,367,000**	**1,531,470,000**	**1,532,800,000**	**1,534,120,000**	**5,860,757,000**
Public Debt Repayments	**962,903,486**	**1,262,367,000**	**1,531,470,000**	**1,532,800,000**	**1,534,120,000**	**5,860,757,000**
Domestic	458,694,003	760,070,000	827,470,000	828,700,000	829,920,000	3,246,160,000
Foreign	504,209,483	502,297,000	704,000,000	704,100,000	704,200,000	2,614,597,000
Total Expenditure	**1,944,180,086**	**2,255,287,625**	**2,652,121,550**	**2,656,873,600**	**2,661,607,300**	**10,225,890,075**
Total Financing	**1,944,180,086**	**2,255,287,625**	**2,652,121,550**	**2,656,873,600**	**2,661,607,300**	**10,225,890,075**
Domestic	1,944,180,086	2,255,287,625	2,652,121,550	2,656,873,600	2,661,607,300	10,225,890,075

Employment Profile

Category	Approved	Actual
Senior Level	24	18
Tertiary Level	1	1
Secondary Level	78	74
Primary Level	20	19
Other (Casual/Temporary/Contract etc.)		
Total	**123**	**112**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**967,438**	**1,409,674**	**794,250**	**822,800**	**876,150**	**3,902,874**
				Personal Emoluments	**86,168**	**100,000**	**94,000**	**95,300**	**97,000**	**386,300**
	1001			Salaries and Wages	58,501	62,000	56,000	56,800	58,000	232,800
	1002			Overtime and Holiday Payments	993	2,000	2,000	2,000	2,000	8,000
	1003			Other Allowances	26,674	36,000	36,000	36,500	37,000	145,500
				Travelling Expenses	**199**	**500**	**1,300**	**1,500**	**1,700**	**5,000**
	1101			Domestic	197	250	300	300	400	1,250
	1102			Foreign	2	250	1,000	1,200	1,300	3,750
				Supplies	**6,009**	**7,473**	**9,100**	**9,800**	**10,400**	**36,773**
	1201			Stationery and Office Requisites	2,634	2,748	5,000	5,500	6,000	19,248
	1202			Fuel	3,307	4,650	4,000	4,200	4,300	17,150
	1203			Diets and Uniforms	68	75	100	100	100	375
				Maintenance Expenditure	**2,728**	**4,350**	**4,850**	**5,200**	**5,450**	**19,850**
	1301			Vehicles	2,105	3,500	4,000	4,200	4,300	16,000
	1302			Plant and Machinery	551	650	650	700	750	2,750
	1303			Buildings and Structures	72	200	200	300	400	1,100
				Services	**7,836**	**10,051**	**8,000**	**8,700**	**9,200**	**35,951**
	1401			Transport	2,600	3,751	3,000	3,200	3,300	13,251
	1402			Postal and Communication	1,750	2,500	2,000	2,200	2,300	9,000
	1406			Interest Payment for Leased Vehicles	3,239	3,000	1,800	2,000	2,200	9,000
	1409			Other	247	800	1,200	1,300	1,400	4,700
				Transfers	**82,498**	**351,700**	**352,000**	**352,300**	**352,400**	**1,408,400**
	1503			Public Institutions (Personal Emoluments)	80,921	350,000	350,000	350,000	350,000	1,400,000
		001		*Refund of Lottery Proceeds*	*4,890*	*350,000*	*350,000*	*350,000*	*350,000*	*1,400,000*
	1506			Property Loan Interest to Public Servants	1,577	1,700	2,000	2,300	2,400	8,400
				Other Recurrent Expenditure	**-**	**111,600**	**-**	**-**	**-**	**111,600**
	1701			Losses and Write Off	-	111,600	-	-	-	111,600
001				**Agrahara Insurance Scheme for Pensioners**	**782,000**	**824,000**	**325,000**	**350,000**	**400,000**	**1,899,000**
	1505			Subscriptions and Contributions Fee	782,000	824,000	325,000	350,000	400,000	1,899,000
				Capital Expenditure	**7,158**	**10,951**	**10,300**	**10,800**	**11,150**	**43,201**
				Rehabilitation and Improvement of Capital Assets	**981**	**1,651**	**1,500**	**1,800**	**1,900**	**6,851**
	2001			Buildings and Structures	-	100	100	100	100	400
	2002			Plant, Machinery and Equipment	981	1,251	1,100	1,300	1,400	5,051
		016		*Implementation of Treasury Single Accounts System*	*-*	*1,151*	*1,000*	*1,200*	*1,300*	*4,651*
		099		*Other*	*-*	*100*	*100*	*100*	*100*	*400*
	2003			Vehicles	-	300	300	400	400	1,400
				Acquisition of Capital Assets	**6,049**	**7,800**	**8,550**	**8,700**	**8,900**	**33,950**
	2102			Furniture and Office Equipment	559	1,500	1,500	1,600	1,700	6,300
	2108			Capital Payment for Leased Vehicles	5,490	6,300	7,050	7,100	7,200	27,650
				Capacity Building	**128**	**1,500**	**250**	**300**	**350**	**2,400**
	2401			Staff Training	128	1,500	250	300	350	2,400
				Total Expenditure	**974,596**	**1,420,625**	**804,550**	**833,600**	**887,300**	**3,946,075**
Total Financing					**974,596**	**1,420,625**	**804,550**	**833,600**	**887,300**	**3,946,075**
				Domestic	**974,596**	**1,420,625**	**804,550**	**833,600**	**887,300**	**3,946,075**
11				Domestic Funds	974,596	1,420,625	804,550	833,600	887,300	3,946,075

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**40,094,010**	**51,240,000**	**62,847,000**	**63,240,000**	**63,600,000**	**240,927,000**
				Services	**4,868,059**	**6,000,000**	**4,000,000**	**4,100,000**	**4,200,000**	**18,300,000**
	1409			Other	4,868,059	6,000,000	4,000,000	4,100,000	4,200,000	18,300,000
		032		*Loan Floatation Expenses*	-	*6,000,000*	*4,000,000*	*4,100,000*	*4,200,000*	*18,300,000*
				Interest Payments and Discounts	**35,225,951**	**45,240,000**	**58,847,000**	**59,140,000**	**59,400,000**	**222,627,000**
	1601			Interest Payment for Domestic Debt	35,225,951	45,240,000	58,847,000	59,140,000	59,400,000	222,627,000
		008		*Interest Payments on Bank Overdraft and Other Debt*	-	*35,000,000*	*50,000,000*	*50,200,000*	*50,300,000*	*185,500,000*
		009		*Interest Payments on Suhurupaya Building*	-	*540,000*	*330,000*	*340,000*	*350,000*	*1,560,000*
		010		*Interest Payment to Gratuity Loan*	-	*6,200,000*	*5,730,000*	*5,800,000*	*5,850,000*	*23,580,000*
		011		*Interest Payment for Domestic Term Loan Facility*	-	*3,500,000*	*2,787,000*	*2,800,000*	*2,900,000*	*11,987,000*
				Public Debt Amortization	**6,478,502**	**10,070,000**	**10,470,000**	**10,700,000**	**10,920,000**	**42,160,000**
				Public Debt Repayments	**6,478,502**	**10,070,000**	**10,470,000**	**10,700,000**	**10,920,000**	**42,160,000**
	3001			Domestic	6,478,502	10,070,000	10,470,000	10,700,000	10,920,000	42,160,000
		009		*Discharging of Treasury Guarantees*	-	*400,000*	*800,000*	*820,000*	*830,000*	*2,850,000*
		010		*Suhurupaya Building*	-	*570,000*	*570,000*	*580,000*	*590,000*	*2,310,000*
		011		*Gratuity loan*	-	*4,100,000*	*4,100,000*	*4,200,000*	*4,300,000*	*16,700,000*
		012		*Domestic Term Loan Facility*	-	*5,000,000*	*5,000,000*	*5,100,000*	*5,200,000*	*20,300,000*
				Total Expenditure	**46,572,512**	**61,310,000**	**73,317,000**	**73,940,000**	**74,520,000**	**283,087,000**
Total Financing					**46,572,512**	**61,310,000**	**73,317,000**	**73,940,000**	**74,520,000**	**283,087,000**
				Domestic	**46,572,512**	**61,310,000**	**73,317,000**	**73,940,000**	**74,520,000**	**283,087,000**
11				Domestic Funds	46,572,512	61,310,000	73,317,000	73,940,000	74,520,000	283,087,000

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**940,207,994**	**940,260,000**	**1,057,000,000**	**1,060,000,000**	**1,063,000,000**	**4,120,260,000**
				Interest Payments and Discounts	**940,207,994**	**940,260,000**	**1,057,000,000**	**1,060,000,000**	**1,063,000,000**	**4,120,260,000**
	1601			Interest Payment for Domestic Debt	549,793,413	574,067,991	683,000,000	684,000,000	685,000,000	2,626,067,991
			21		*549,793,413*	*574,067,991*	*683,000,000*	*684,000,000*	*685,000,000*	*2,626,067,991*
	1602			Interest Payment for Foreign Debt	266,678,644	249,192,009	259,000,000	260,000,000	261,000,000	1,029,192,009
			21		*266,678,644*	*249,192,009*	*259,000,000*	*260,000,000*	*261,000,000*	*1,029,192,009*
	1603			Discounts on Treasury Bills and Treasury Bonds	123,735,937	117,000,000	115,000,000	116,000,000	117,000,000	465,000,000
			21		*123,735,937*	*117,000,000*	*115,000,000*	*116,000,000*	*117,000,000*	*465,000,000*
				Public Debt Amortization	**956,424,984**	**1,252,297,00**	**1,521,000,000**	**1,522,100,000**	**1,523,200,000**	**5,818,597,000**
				Public Debt Repayments	**956,424,984**	**1,252,297,00**	**1,521,000,000**	**1,522,100,000**	**1,523,200,000**	**5,818,597,000**
	3001			Domestic	452,215,501	750,000,000	817,000,000	818,000,000	819,000,000	3,204,000,000
			21		*452,215,501*	*750,000,000*	*817,000,000*	*818,000,000*	*819,000,000*	*3,204,000,000*
	3002			Foreign	504,209,483	502,297,000	704,000,000	704,100,000	704,200,000	2,614,597,000
			21		*504,209,483*	*502,297,000*	*704,000,000*	*704,100,000*	*704,200,000*	*2,614,597,000*
				Total Expenditure	**1,896,632,97**	**2,192,557,00**	**2,578,000,000**	**2,582,100,000**	**2,586,200,000**	**9,938,857,000**
Total Financing					**1,896,632,97**	**2,192,557,00**	**2,578,000,000**	**2,582,100,000**	**2,586,200,000**	**9,938,857,000**
				Domestic	**1,896,632,97**	**2,192,557,00**	**2,578,000,000**	**2,582,100,000**	**2,586,200,000**	**9,938,857,000**
			21	Special Law	1,896,632,978	2,192,557,000	2,578,000,000	2,582,100,000	2,586,200,000	9,938,857,000

Head 250 - Department of State Accounts
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**54,940**	**65,465**	**76,900**	**79,300**	**81,500**	**303,165**
Personal Emoluments	**43,070**	**49,890**	**59,000**	**60,200**	**60,900**	**229,990**
Salaries and Wages	29,712	34,000	37,000	37,500	37,800	146,300
Overtime and Holiday Payments	393	700	1,000	1,200	1,300	4,200
Other Allowances	12,965	15,190	21,000	21,500	21,800	79,490
Travelling Expenses	**72**	**220**	**150**	**150**	**200**	**720**
Domestic	72	120	150	150	200	620
Foreign	-	100	-	-	-	100
Supplies	**2,706**	**4,160**	**5,350**	**5,600**	**5,850**	**20,960**
Stationery and Office Requisites	411	1,200	1,500	1,600	1,700	6,000
Fuel	2,141	2,710	3,500	3,600	3,700	13,510
Diets and Uniforms	154	250	350	400	450	1,450
Maintenance Expenditure	**887**	**1,650**	**1,700**	**1,850**	**2,050**	**7,250**
Vehicles	212	600	900	1,000	1,100	3,600
Plant and Machinery	675	1,000	750	800	900	3,450
Buildings and Structures	-	50	50	50	50	200
Services	**7,140**	**8,270**	**9,600**	**10,200**	**11,000**	**39,070**
Transport	4,200	4,200	5,500	5,600	6,000	21,300
Postal and Communication	1,257	1,600	1,500	1,700	1,800	6,600
Lease Rental for Vehicles procured Under Operational Leasing	1,586	1,600	1,600	1,700	1,800	6,700
Other	97	870	1,000	1,200	1,400	4,470
Transfers	**1,065**	**1,275**	**1,100**	**1,300**	**1,500**	**5,175**
Subscriptions and Contributions Fee	410	450	500	600	700	2,250
Property Loan Interest to Public Servants	655	825	600	700	800	2,925
Capital Expenditure	**11,119**	**18,750**	**18,350**	**18,700**	**19,200**	**75,000**
Rehabilitation and Improvement of Capital Assets	**-**	**1,350**	**300**	**300**	**300**	**2,250**
Buildings and Structures	-	850	100	100	100	1,150
Plant, Machinery and Equipment	-	50	100	100	100	350
Vehicles	-	450	100	100	100	750
Acquisition of Capital Assets	**406**	**2,100**	**500**	**600**	**600**	**3,800**
Furniture and Office Equipment	406	2,100	500	600	600	3,800
Capacity Building	**205**	**300**	**250**	**300**	**300**	**1,150**
Staff Training	205	300	250	300	300	1,150
Other Capital Expenditure	**10,508**	**15,000**	**17,300**	**17,500**	**18,000**	**67,800**
Other	10,508	15,000	17,300	17,500	18,000	67,800
Total Expenditure	**66,059**	**84,215**	**95,250**	**98,000**	**100,700**	**378,165**
Total Financing	**66,059**	**84,215**	**95,250**	**98,000**	**100,700**	**378,165**
Domestic	66,059	84,215	95,250	98,000	100,700	378,165

Employment Profile

	Approved	Actual
Senior Level	16	14
Tertiary Level	2	2
Secondary Level	23	31
Primary Level	10	09
Other (Casual/Temporary/Contract etc.)	0	0
Total	**61**	**56**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**54,940**	**65,465**	**76,900**	**79,300**	**81,500**	**303,165**
				Personal Emoluments	**43,070**	**49,890**	**59,000**	**60,200**	**60,900**	**229,990**
	1001			Salaries and Wages	29,712	34,000	37,000	37,500	37,800	146,300
	1002			Overtime and Holiday Payments	393	700	1,000	1,200	1,300	4,200
	1003			Other Allowances	12,965	15,190	21,000	21,500	21,800	79,490
				Travelling Expenses	**72**	**220**	**150**	**150**	**200**	**720**
	1101			Domestic	72	120	150	150	200	620
	1102			Foreign	-	100	-	-	-	100
				Supplies	**2,706**	**4,160**	**5,350**	**5,600**	**5,850**	**20,960**
	1201			Stationery and Office Requisites	411	1,200	1,500	1,600	1,700	6,000
	1202			Fuel	2,141	2,710	3,500	3,600	3,700	13,510
	1203			Diets and Uniforms	154	250	350	400	450	1,450
				Maintenance Expenditure	**887**	**1,650**	**1,700**	**1,850**	**2,050**	**7,250**
	1301			Vehicles	212	600	900	1,000	1,100	3,600
	1302			Plant and Machinery	675	1,000	750	800	900	3,450
	1303			Buildings and Structures	-	50	50	50	50	200
				Services	**7,140**	**8,270**	**9,600**	**10,200**	**11,000**	**39,070**
	1401			Transport	4,200	4,200	5,500	5,600	6,000	21,300
	1402			Postal and Communication	1,257	1,600	1,500	1,700	1,800	6,600
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,586	1,600	1,600	1,700	1,800	6,700
	1409			Other	97	870	1,000	1,200	1,400	4,470
				Transfers	**1,065**	**1,275**	**1,100**	**1,300**	**1,500**	**5,175**
	1505			Subscriptions and Contributions Fee	410	450	500	600	700	2,250
	1506			Property Loan Interest to Public Servants	655	825	600	700	800	2,925
				Capital Expenditure	**11,119**	**18,750**	**18,350**	**18,700**	**19,200**	**75,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**1,350**	**300**	**300**	**300**	**2,250**
	2001			Buildings and Structures	-	850	100	100	100	1,150
	2002			Plant, Machinery and Equipment	-	50	100	100	100	350
	2003			Vehicles	-	450	100	100	100	750
				Acquisition of Capital Assets	**406**	**2,100**	**500**	**600**	**600**	**3,800**
	2102			Furniture and Office Equipment	406	2,100	500	600	600	3,800
				Capacity Building	**205**	**300**	**250**	**300**	**300**	**1,150**
	2401			Staff Training	205	300	250	300	300	1,150
001				**Preparation of the Financial Statements of the Democratic Socialist Republic of Sri Lanka on Accrual Basis Accounting System**	**10,508**	**15,000**	**17,300**	**17,500**	**18,000**	**67,800**
	2509			Other	10,508	15,000	17,300	17,500	18,000	67,800
				Total Expenditure	**66,059**	**84,215**	**95,250**	**98,000**	**100,700**	**378,165**
Total Financing					**66,059**	**84,215**	**95,250**	**98,000**	**100,700**	**378,165**
				Domestic	**66,059**	**84,215**	**95,250**	**98,000**	**100,700**	**378,165**
11				Domestic Funds	66,059	84,215	95,250	98,000	100,700	378,165

Head 296 - Department of Import and Export Control
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**72,246**	**83,700**	**97,975**	**100,800**	**103,500**	**385,975**
Personal Emoluments	**49,358**	**53,235**	**56,700**	**57,700**	**58,800**	**226,435**
Salaries and Wages	37,330	39,925	43,100	43,500	44,000	170,525
Overtime and Holiday Payments	529	770	600	700	800	2,870
Other Allowances	11,499	12,540	13,000	13,500	14,000	53,040
Travelling Expenses	**138**	**720**	**1,200**	**1,500**	**1,700**	**5,120**
Domestic	138	255	200	300	400	1,155
Foreign	-	465	1,000	1,200	1,300	3,965
Supplies	**3,964**	**5,862**	**7,450**	**8,100**	**8,700**	**30,112**
Stationery and Office Requisites	2,332	3,400	5,000	5,500	6,000	19,900
Fuel	1,608	2,450	2,400	2,500	2,600	9,950
Diets and Uniforms	24	12	50	100	100	262
Maintenance Expenditure	**2,159**	**3,400**	**4,725**	**4,900**	**5,100**	**18,125**
Vehicles	870	1,400	1,600	1,700	1,800	6,500
Plant and Machinery	1,289	2,000	3,125	3,200	3,300	11,625
Services	**15,766**	**19,545**	**26,800**	**27,400**	**27,900**	**101,645**
Transport	1,800	2,166	2,400	2,500	2,600	9,666
Postal and Communication	1,916	2,750	1,900	2,000	2,100	8,750
Electricity and Water	2,156	2,500	3,000	3,100	3,200	11,800
Rents and Local Taxes	8,905	10,509	17,000	17,200	17,300	62,009
Other	989	1,620	2,500	2,600	2,700	9,420
Transfers	**861**	**938**	**1,100**	**1,200**	**1,300**	**4,538**
Property Loan Interest to Public Servants	861	938	1,100	1,200	1,300	4,538
Capital Expenditure	**4,102**	**12,500**	**32,250**	**24,450**	**14,600**	**83,800**
Rehabilitation and Improvement of Capital Assets	**412**	**1,149**	**2,000**	**2,150**	**2,250**	**7,549**
Buildings and Structures	139	100	200	250	300	850
Vehicles	273	1,049	1,800	1,900	1,950	6,699
Acquisition of Capital Assets	**3,661**	**11,000**	**30,000**	**22,000**	**12,000**	**75,000**
Furniture and Office Equipment	3,163	10,000	5,000	2,000	2,000	19,000
Software Development	498	1,000	25,000	20,000	10,000	56,000
Capacity Building	**29**	**351**	**250**	**300**	**350**	**1,251**
Staff Training	29	351	250	300	350	1,251
Total Expenditure	**76,348**	**96,200**	**130,225**	**125,250**	**118,100**	**469,775**
Total Financing	**76,348**	**96,200**	**130,225**	**125,250**	**118,100**	**469,775**
Domestic	76,348	96,200	130,225	125,250	118,100	469,775

Employment Profile

	Approved	Actual
Senior Level	13	9
Tertiary Level	4	3
Secondary Level	74	54
Primary Level	20	13
Other (Casual/Temporary/Contract etc.)	0	0
Total	**111**	**79**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
		Recurrent Expenditure	**72,246**	**83,700**	**97,975**	**100,800**	**103,500**	**385,975**
		Personal Emoluments	**49,358**	**53,235**	**56,700**	**57,700**	**58,800**	**226,435**
1001		Salaries and Wages	37,330	39,925	43,100	43,500	44,000	170,525
1002		Overtime and Holiday Payments	529	770	600	700	800	2,870
1003		Other Allowances	11,499	12,540	13,000	13,500	14,000	53,040
		Travelling Expenses	**138**	**720**	**1,200**	**1,500**	**1,700**	**5,120**
1101		Domestic	138	255	200	300	400	1,155
1102		Foreign	-	465	1,000	1,200	1,300	3,965
		Supplies	**3,964**	**5,862**	**7,450**	**8,100**	**8,700**	**30,112**
1201		Stationery and Office Requisites	2,332	3,400	5,000	5,500	6,000	19,900
1202		Fuel	1,608	2,450	2,400	2,500	2,600	9,950
1203		Diets and Uniforms	24	12	50	100	100	262
		Maintenance Expenditure	**2,159**	**3,400**	**4,725**	**4,900**	**5,100**	**18,125**
1301		Vehicles	870	1,400	1,600	1,700	1,800	6,500
1302		Plant and Machinery	1,289	2,000	3,125	3,200	3,300	11,625
		Services	**15,766**	**19,545**	**26,800**	**27,400**	**27,900**	**101,645**
1401		Transport	1,800	2,166	2,400	2,500	2,600	9,666
1402		Postal and Communication	1,916	2,750	1,900	2,000	2,100	8,750
1403		Electricity and Water	2,156	2,500	3,000	3,100	3,200	11,800
1404		Rents and Local Taxes	8,905	10,509	17,000	17,200	17,300	62,009
1409		Other	989	1,620	2,500	2,600	2,700	9,420
		Transfers	**861**	**938**	**1,100**	**1,200**	**1,300**	**4,538**
1506		Property Loan Interest to Public Servants	861	938	1,100	1,200	1,300	4,538
		Capital Expenditure	**4,102**	**12,500**	**32,250**	**24,450**	**14,600**	**83,800**
		Rehabilitation and Improvement of Capital Assets	**412**	**1,149**	**2,000**	**2,150**	**2,250**	**7,549**
2001		Buildings and Structures	139	100	200	250	300	850
2003		Vehicles	273	1,049	1,800	1,900	1,950	6,699
		Acquisition of Capital Assets	**3,661**	**11,000**	**30,000**	**22,000**	**12,000**	**75,000**
2102		Furniture and Office Equipment	3,163	10,000	5,000	2,000	2,000	19,000
2106		Software Development	498	1,000	25,000	20,000	10,000	56,000
		Capacity Building	**29**	**351**	**250**	**300**	**350**	**1,251**
2401		Staff Training	29	351	250	300	350	1,251
		Total Expenditure	**76,348**	**96,200**	**130,225**	**125,250**	**118,100**	**469,775**
Total Financing			**76,348**	**96,200**	**130,225**	**125,250**	**118,100**	**469,775**
		Domestic	**76,348**	**96,200**	**130,225**	**125,250**	**118,100**	**469,775**
11		Domestic Funds	76,348	96,200	130,225	125,250	118,100	469,775

Head 297 - Department of the Registrar of Companies
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**72,155**	**84,200**	**72,500**	**73,700**	**74,800**	**305,200**
Personal Emoluments	**71,097**	**83,000**	**71,500**	**72,500**	**73,500**	**300,500**
Salaries and Wages	54,182	63,500	55,500	56,000	56,500	231,500
Other Allowances	16,915	19,500	16,000	16,500	17,000	69,000
Transfers	**1,058**	**1,200**	**1,000**	**1,200**	**1,300**	**4,700**
Property Loan Interest to Public Servants	1,058	1,200	1,000	1,200	1,300	4,700
Total Expenditure	**72,155**	**84,200**	**72,500**	**73,700**	**74,800**	**305,200**
Total Financing	**72,155**	**84,200**	**72,500**	**73,700**	**74,800**	**305,200**
Domestic	72,155	84,200	72,500	73,700	74,800	305,200

Employment Profile

	Approved	Actual
Senior Level	15	12
Tertiary Level	4	2
Secondary Level	107	91
Primary Level	31	22
Other (Casual/Temporary/Contract etc.)	0	0
Total	**157**	**127**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 297 Department of the Registrar of Companies
1 - Operational Activities
01 - Administration of the Companies Act

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**72,155**	**84,200**	**72,500**	**73,700**	**74,800**	**305,200**
				Personal Emoluments	**71,097**	**83,000**	**71,500**	**72,500**	**73,500**	**300,500**
	1001			Salaries and Wages	54,182	63,500	55,500	56,000	56,500	231,500
	1003			Other Allowances	16,915	19,500	16,000	16,500	17,000	69,000
				Transfers	**1,058**	**1,200**	**1,000**	**1,200**	**1,300**	**4,700**
	1506			Property Loan Interest to Public Servants	1,058	1,200	1,000	1,200	1,300	4,700
				Total Expenditure	**72,155**	**84,200**	**72,500**	**73,700**	**74,800**	**305,200**
Total Financing					**72,155**	**84,200**	**72,500**	**73,700**	**74,800**	**305,200**
				Domestic	**72,155**	**84,200**	**72,500**	**73,700**	**74,800**	**305,200**
			11	Domestic Funds	72,155	84,200	72,500	73,700	74,800	305,200

Head 323 - Department of Legal Affairs
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**12,505**	**18,050**	**21,250**	**23,250**	**25,200**	**87,750**
Personal Emoluments	**11,150**	**14,000**	**16,700**	**17,800**	**18,900**	**67,400**
Salaries and Wages	7,460	8,800	10,000	10,500	11,000	40,300
Overtime and Holiday Payments	85	200	700	800	900	2,600
Other Allowances	3,605	5,000	6,000	6,500	7,000	24,500
Travelling Expenses	**-**	**1,090**	**1,050**	**1,250**	**1,400**	**4,790**
Domestic	-	18	50	50	100	218
Foreign	-	1,072	1,000	1,200	1,300	4,572
Supplies	**600**	**1,498**	**1,700**	**1,950**	**2,200**	**7,348**
Stationery and Office Requisites	349	1,000	1,000	1,100	1,200	4,300
Fuel	230	428	500	600	700	2,228
Diets and Uniforms	8	20	50	50	50	170
Other	13	50	150	200	250	650
Maintenance Expenditure	**17**	**300**	**300**	**400**	**500**	**1,500**
Plant and Machinery	17	200	200	250	300	950
Buildings and Structures	-	100	100	150	200	550
Services	**517**	**837**	**1,100**	**1,350**	**1,600**	**4,887**
Postal and Communication	393	487	600	700	800	2,587
Electricity and Water	36	150	200	300	400	1,050
Other	88	200	300	350	400	1,250
Transfers	**221**	**325**	**400**	**500**	**600**	**1,825**
Property Loan Interest to Public Servants	221	325	400	500	600	1,825
Capital Expenditure	**33**	**800**	**375**	**400**	**450**	**2,025**
Acquisition of Capital Assets	**33**	**500**	**300**	**300**	**300**	**1,400**
Furniture and Office Equipment	33	500	300	300	300	1,400
Capacity Building	**-**	**300**	**75**	**100**	**150**	**625**
Staff Training	-	300	75	100	150	625
Total Expenditure	**12,538**	**18,850**	**21,625**	**23,650**	**25,650**	**89,775**
Total Financing	**12,538**	**18,850**	**21,625**	**23,650**	**25,650**	**89,775**
Domestic	12,538	18,850	21,625	23,650	25,650	89,775

Employment Profile

	Approved	Actual
Senior Level	8	8
Tertiary Level	0	0
Secondary Level	6	5
Primary Level	5	4
Other (Casual/Temporary/Contract etc.)	0	0
Total	**19**	**17**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Finance Code / Sub Project / Object / Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**12,505**	**18,050**	**21,250**	**23,250**	**25,200**	**87,750**
	Personal Emoluments	**11,150**	**14,000**	**16,700**	**17,800**	**18,900**	**67,400**
1001	Salaries and Wages	7,460	8,800	10,000	10,500	11,000	40,300
1002	Overtime and Holiday Payments	85	200	700	800	900	2,600
1003	Other Allowances	3,605	5,000	6,000	6,500	7,000	24,500
	Travelling Expenses	**-**	**1,090**	**1,050**	**1,250**	**1,400**	**4,790**
1101	Domestic	-	18	50	50	100	218
1102	Foreign	-	1,072	1,000	1,200	1,300	4,572
	Supplies	**600**	**1,498**	**1,700**	**1,950**	**2,200**	**7,348**
1201	Stationery and Office Requisites	349	1,000	1,000	1,100	1,200	4,300
1202	Fuel	230	428	500	600	700	2,228
1203	Diets and Uniforms	8	20	50	50	50	170
1205	Other	13	50	150	200	250	650
	Maintenance Expenditure	**17**	**300**	**300**	**400**	**500**	**1,500**
1302	Plant and Machinery	17	200	200	250	300	950
1303	Buildings and Structures	-	100	100	150	200	550
	Services	**517**	**837**	**1,100**	**1,350**	**1,600**	**4,887**
1402	Postal and Communication	393	487	600	700	800	2,587
1403	Electricity and Water	36	150	200	300	400	1,050
1409	Other	88	200	300	350	400	1,250
	Transfers	**221**	**325**	**400**	**500**	**600**	**1,825**
1506	Property Loan Interest to Public Servants	221	325	400	500	600	1,825
	Capital Expenditure	**33**	**800**	**375**	**400**	**450**	**2,025**
	Acquisition of Capital Assets	**33**	**500**	**300**	**300**	**300**	**1,400**
2102	Furniture and Office Equipment	33	500	300	300	300	1,400
	Capacity Building	**-**	**300**	**75**	**100**	**150**	**625**
2401	Staff Training	-	300	75	100	150	625
	Total Expenditure	**12,538**	**18,850**	**21,625**	**23,650**	**25,650**	**89,775**
Total Financing		**12,538**	**18,850**	**21,625**	**23,650**	**25,650**	**89,775**
	Domestic	**12,538**	**18,850**	**21,625**	**23,650**	**25,650**	**89,775**
11	Domestic Funds	12,538	18,850	21,625	23,650	25,650	89,775

Head 324 - Department of Management Audit
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**51,748**	**61,300**	**58,900**	**62,550**	**64,600**	**247,350**
Personal Emoluments	**39,216**	**45,650**	**44,150**	**46,700**	**47,750**	**184,250**
Salaries and Wages	28,676	31,500	30,000	32,000	32,500	126,000
Overtime and Holiday Payments	97	150	150	200	250	750
Other Allowances	10,443	14,000	14,000	14,500	15,000	57,500
Travelling Expenses	**247**	**1,700**	**1,700**	**1,900**	**2,100**	**7,400**
Domestic	247	700	700	800	900	3,100
Foreign	-	1,000	1,000	1,100	1,200	4,300
Supplies	**3,071**	**3,750**	**3,950**	**4,150**	**4,350**	**16,200**
Stationery and Office Requisites	238	700	700	800	900	3,100
Fuel	2,805	3,000	3,200	3,300	3,400	12,900
Diets and Uniforms	28	50	50	50	50	200
Maintenance Expenditure	**553**	**800**	**800**	**1,000**	**1,200**	**3,800**
Vehicles	357	500	500	600	700	2,300
Plant and Machinery	196	300	300	400	500	1,500
Services	**7,816**	**8,500**	**7,400**	**7,800**	**8,100**	**31,800**
Transport	5,993	6,500	5,400	5,600	5,700	23,200
Postal and Communication	1,708	1,800	1,800	1,900	2,000	7,500
Other	115	200	200	300	400	1,100
Transfers	**845**	**900**	**900**	**1,000**	**1,100**	**3,900**
Property Loan Interest to Public Servants	845	900	900	1,000	1,100	3,900
Capital Expenditure	**418**	**4,400**	**1,150**	**1,400**	**1,600**	**8,550**
Rehabilitation and Improvement of Capital Assets	**50**	**450**	**500**	**600**	**650**	**2,200**
Buildings and Structures	-	-	50	50	50	150
Plant, Machinery and Equipment	50	150	150	200	200	700
Vehicles	-	300	300	350	400	1,350
Acquisition of Capital Assets	**-**	**850**	**400**	**500**	**600**	**2,350**
Furniture and Office Equipment	-	100	100	150	200	550
Plant, Machinery and Equipment	-	750	300	350	400	1,800
Capacity Building	**368**	**3,100**	**250**	**300**	**350**	**4,000**
Staff Training	368	3,100	250	300	350	4,000
Total Expenditure	**52,166**	**65,700**	**60,050**	**63,950**	**66,200**	**255,900**
Total Financing	**52,166**	**65,700**	**60,050**	**63,950**	**66,200**	**255,900**
Domestic	52,166	65,700	60,050	63,950	66,200	255,900

Employment Profile

	Approved	Actual
Senior Level	17	13
Tertiary Level	0	0
Secondary Level	23	23
Primary Level	13	7
Other (Casual/Temporary/Contract etc.)	0	0
Total	53	43

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**51,748**	**61,300**	**58,900**	**62,550**	**64,600**	**247,350**
				Personal Emoluments	**39,216**	**45,650**	**44,150**	**46,700**	**47,750**	**184,250**
	1001			Salaries and Wages	28,676	31,500	30,000	32,000	32,500	126,000
	1002			Overtime and Holiday Payments	97	150	150	200	250	750
	1003			Other Allowances	10,443	14,000	14,000	14,500	15,000	57,500
				Travelling Expenses	**247**	**1,700**	**1,700**	**1,900**	**2,100**	**7,400**
	1101			Domestic	247	700	700	800	900	3,100
	1102			Foreign	-	1,000	1,000	1,100	1,200	4,300
				Supplies	**3,071**	**3,750**	**3,950**	**4,150**	**4,350**	**16,200**
	1201			Stationery and Office Requisites	238	700	700	800	900	3,100
	1202			Fuel	2,805	3,000	3,200	3,300	3,400	12,900
	1203			Diets and Uniforms	28	50	50	50	50	200
				Maintenance Expenditure	**553**	**800**	**800**	**1,000**	**1,200**	**3,800**
	1301			Vehicles	357	500	500	600	700	2,300
	1302			Plant and Machinery	196	300	300	400	500	1,500
				Services	**7,816**	**8,500**	**7,400**	**7,800**	**8,100**	**31,800**
	1401			Transport	5,993	6,500	5,400	5,600	5,700	23,200
	1402			Postal and Communication	1,708	1,800	1,800	1,900	2,000	7,500
	1409			Other	115	200	200	300	400	1,100
				Transfers	**845**	**900**	**900**	**1,000**	**1,100**	**3,900**
	1506			Property Loan Interest to Public Servants	845	900	900	1,000	1,100	3,900
				Capital Expenditure	**418**	**4,400**	**1,150**	**1,400**	**1,600**	**8,550**
				Rehabilitation and Improvement of Capital Assets	**50**	**450**	**500**	**600**	**650**	**2,200**
	2001			Buildings and Structures	-	-	50	50	50	150
	2002			Plant, Machinery and Equipment	50	150	150	200	200	700
	2003			Vehicles	-	300	300	350	400	1,350
				Acquisition of Capital Assets	**-**	**850**	**400**	**500**	**600**	**2,350**
	2102			Furniture and Office Equipment	-	100	100	150	200	550
	2103			Plant, Machinery and Equipment	-	750	300	350	400	1,800
				Capacity Building	**368**	**3,100**	**250**	**300**	**350**	**4,000**
	2401			Staff Training	368	3,100	250	300	350	4,000
				Total Expenditure	**52,166**	**65,700**	**60,050**	**63,950**	**66,200**	**255,900**
Total Financing					**52,166**	**65,700**	**60,050**	**63,950**	**66,200**	**255,900**
				Domestic	**52,166**	**65,700**	**60,050**	**63,950**	**66,200**	**255,900**
11				Domestic Funds	52,166	65,700	60,050	63,950	66,200	255,900

Head 329 - Department of Information Technology Management
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**406,264**	**527,050**	**312,570**	**317,350**	**319,600**	**1,476,570**
Personal Emoluments	**35,570**	**39,162**	**44,300**	**45,300**	**46,200**	**174,962**
Salaries and Wages	25,225	27,260	28,600	29,000	29,500	114,360
Overtime and Holiday Payments	314	450	500	600	700	2,250
Other Allowances	10,031	11,452	15,200	15,700	16,000	58,352
Travelling Expenses	**69**	**1,100**	**600**	**800**	**1,000**	**3,500**
Domestic	69	100	100	200	300	700
Foreign	-	1,000	500	600	700	2,800
Supplies	**2,167**	**3,050**	**3,020**	**3,450**	**3,850**	**13,370**
Stationery and Office Requisites	470	1,000	1,000	1,200	1,400	4,600
Fuel	1,681	2,020	2,000	2,200	2,400	8,620
Diets and Uniforms	16	30	20	50	50	150
Maintenance Expenditure	**750**	**6,727**	**8,200**	**9,100**	**9,600**	**33,627**
Vehicles	253	500	1,000	1,300	1,400	4,200
Plant and Machinery	229	6,177	7,000	7,500	7,800	28,477
Buildings and Structures	268	50	200	300	400	950
Services	**367,588**	**476,891**	**256,300**	**258,500**	**258,700**	**1,250,391**
Transport	1,800	1,800	1,800	1,900	2,000	7,500
Postal and Communication	1,506	1,800	1,500	1,600	1,700	6,600
Other	364,282	473,291	253,000	255,000	255,000	1,236,291
Transfers	**120**	**120**	**150**	**200**	**250**	**720**
Property Loan Interest to Public Servants	120	120	150	200	250	720
Capital Expenditure	**717**	**4,300**	**2,250**	**2,500**	**2,700**	**11,750**
Acquisition of Capital Assets	**717**	**3,360**	**2,000**	**2,200**	**2,350**	**9,910**
Furniture and Office Equipment	19	150	200	300	350	1,000
Plant, Machinery and Equipment	698	2,210	1,800	1,900	2,000	7,910
Software Development	-	1,000	-	-	-	1,000
Capacity Building	**-**	**940**	**250**	**300**	**350**	**1,840**
Staff Training	-	940	250	300	350	1,840
Total Expenditure	**406,981**	**531,350**	**314,820**	**319,850**	**322,300**	**1,488,320**
Total Financing	**406,981**	**531,350**	**314,820**	**319,850**	**322,300**	**1,488,320**
Domestic	406,981	531,350	314,820	319,850	322,300	1,488,320

Employment Profile

	Approved	Actual
Senior Level	13	10
Tertiary Level	8	1
Secondary Level	18	15
Primary Level	8	7
Other (Casual/Temporary/Contract etc.)	2	0
Total	**49**	**33**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**406,264**	**527,050**	**312,570**	**317,350**	**319,600**	**1,476,570**
				Personal Emoluments	**35,570**	**39,162**	**44,300**	**45,300**	**46,200**	**174,962**
	1001			Salaries and Wages	25,225	27,260	28,600	29,000	29,500	114,360
	1002			Overtime and Holiday Payments	314	450	500	600	700	2,250
	1003			Other Allowances	10,031	11,452	15,200	15,700	16,000	58,352
				Travelling Expenses	**69**	**1,100**	**600**	**800**	**1,000**	**3,500**
	1101			Domestic	69	100	100	200	300	700
	1102			Foreign	-	1,000	500	600	700	2,800
				Supplies	**2,167**	**3,050**	**3,020**	**3,450**	**3,850**	**13,370**
	1201			Stationery and Office Requisites	470	1,000	1,000	1,200	1,400	4,600
	1202			Fuel	1,681	2,020	2,000	2,200	2,400	8,620
	1203			Diets and Uniforms	16	30	20	50	50	150
				Maintenance Expenditure	**750**	**6,727**	**8,200**	**9,100**	**9,600**	**33,627**
	1301			Vehicles	253	500	1,000	1,300	1,400	4,200
	1302			Plant and Machinery	229	6,177	7,000	7,500	7,800	28,477
	1303			Buildings and Structures	268	50	200	300	400	950
				Services	**367,588**	**476,891**	**256,300**	**258,500**	**258,700**	**1,250,391**
	1401			Transport	1,800	1,800	1,800	1,900	2,000	7,500
	1402			Postal and Communication	1,506	1,800	1,500	1,600	1,700	6,600
	1409			Other	364,282	473,291	253,000	255,000	255,000	1,236,291
	077			*ITMIS Maintenance*	-	*473,291*	*253,000*	*255,000*	*255,000*	*1,236,291*
				Transfers	**120**	**120**	**150**	**200**	**250**	**720**
	1506			Property Loan Interest to Public Servants	120	120	150	200	250	720
				Capital Expenditure	**717**	**4,300**	**2,250**	**2,500**	**2,700**	**11,750**
				Acquisition of Capital Assets	**717**	**3,360**	**2,000**	**2,200**	**2,350**	**9,910**
	2102			Furniture and Office Equipment	19	150	200	300	350	1,000
	2103			Plant, Machinery and Equipment	698	2,210	1,800	1,900	2,000	7,910
	2106			Software Development	-	1,000	-	-	-	1,000
				Capacity Building	**-**	**940**	**250**	**300**	**350**	**1,840**
	2401			Staff Training	-	940	250	300	350	1,840
				Total Expenditure	**406,981**	**531,350**	**314,820**	**319,850**	**322,300**	**1,488,320**
Total Financing					**406,981**	**531,350**	**314,820**	**319,850**	**322,300**	**1,488,320**
				Domestic	**406,981**	**531,350**	**314,820**	**319,850**	**322,300**	**1,488,320**
11				Domestic Funds	406,981	531,350	314,820	319,850	322,300	1,488,320

ESTIMATES 2022

State Ministry of Samurdhi, Household Economy, Micro Finance, Self-Employment and Business Development

Special Priorities

Strengthen house-hold economic empowerment targeting Samurdhi beneficiaries, community-based programmes, micro-finance institutions and services, and expanding self-employment opportunities

Expanding local production by promoting small and medium scale manufacturers

Implementing a special programme facilitating easy provision of all facilities such as land on long-term lease basis, credit facilities, business consultancy services, technical and infrastructure facilities required by new entrepreneurs

Formulating a methodology whereby all service facilities for small and medium scale industrial sector are provided by a single institution, and providing incentives required according priority in launching value addition industries in the said fields

Implementing programmes for economic and social empowerment of persons with disabilities.

Departments

Department of Samurdhi Development

Statutory Boards/ State Owned Enterprises

State Resources Management Corporation
Regional Development Bank
Small and Medium Enterprise Venture Capital Company
Small and Medium Enterprise Authority
Grama Shakthi Bureau
National Institute of Social Development
Rural Development Training and Research Institute
Sri Lanka Social Security Board
National Council for Persons with Disabilities
National Secretariat for Persons with Disabilities

State Ministry of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development
Summary

Rs '000

Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**86,650,117**	**82,906,971**	**73,863,650**	**80,428,500**	**81,317,300**	**318,516,421**
Personal Emoluments	**14,677,113**	**17,299,500**	**16,063,700**	**19,011,800**	**19,955,100**	**72,330,100**
Salaries and Wages	10,750,171	11,528,750	12,416,100	14,848,800	15,292,000	54,085,650
Overtime and Holiday Payments	27,763	30,700	29,400	29,400	29,400	118,900
Other Allowances	3,899,179	5,740,050	3,618,200	4,133,600	4,633,700	18,125,550
Travelling Expenses	**117,435**	**203,280**	**210,500**	**367,500**	**374,100**	**1,155,380**
Domestic	116,784	197,280	210,000	361,000	367,600	1,135,880
Foreign	651	6,000	500	6,500	6,500	19,500
Supplies	**57,235**	**77,620**	**64,100**	**74,700**	**80,900**	**297,320**
Stationery and Office Requisites	24,363	35,500	24,800	25,700	27,000	113,000
Fuel	31,849	39,520	38,000	46,000	50,500	174,020
Diets and Uniforms	761	1,300	800	1,000	1,400	4,500
Other	262	1,300	500	2,000	2,000	5,800
Maintenance Expenditure	**42,576**	**53,161**	**51,200**	**73,800**	**65,400**	**243,561**
Vehicles	37,673	44,258	45,000	56,100	52,200	197,558
Plant and Machinery	4,084	6,453	4,500	5,200	7,000	23,153
Buildings and Structures	819	2,450	1,700	12,500	6,200	22,850
Services	**226,553**	**266,590**	**212,600**	**216,800**	**225,000**	**920,990**
Transport	9,549	12,800	13,800	15,000	15,500	57,100
Postal and Communication	18,362	24,977	25,600	26,700	28,000	105,277
Electricity and Water	9,170	14,100	10,600	12,200	13,900	50,800
Rents and Local Taxes	166,760	178,424	140,000	140,200	140,300	598,924
Lease Rental for Vehicles procured Under Operational Leasing	4,968	7,400	4,400	4,400	4,500	20,700
Other	17,744	28,889	18,200	18,300	22,800	88,189
Transfers	**71,529,205**	**65,006,170**	**57,261,400**	**60,683,200**	**60,616,000**	**243,566,770**
Welfare Programmes	71,008,668	64,169,870	56,669,000	59,669,000	59,669,000	240,176,870
Retirement Benefits	262,445	500,000	300,000	700,000	600,000	2,100,000
Public Institutions (Personal Emoluments)	218,127	186,000	200,000	206,000	212,000	804,000
Property Loan Interest to Public Servants	23,920	30,700	29,400	30,200	32,000	122,300
Other	16,045	18,600	18,000	18,000	28,000	82,600
Public Institutions (Other Operational Expenditure)	-	101,000	45,000	60,000	75,000	281,000
Other Recurrent Expenditure	**-**	**650**	**150**	**700**	**800**	**2,300**
Implementation of the Official Languages Policy	-	650	150	700	800	2,300
Capital Expenditure	**885,752**	**12,071,500**	**1,166,000**	**4,245,200**	**6,268,000**	**23,750,700**
Rehabilitation and Improvement of Capital Assets	**6,829**	**13,850**	**17,400**	**46,500**	**37,200**	**114,950**
Buildings and Structures	1,094	6,100	3,400	14,800	12,800	37,100
Plant, Machinery and Equipment	415	1,050	2,600	6,300	6,600	16,550
Vehicles	5,320	6,700	11,400	25,400	17,800	61,300
Acquisition of Capital Assets	**132,772**	**253,950**	**52,900**	**52,200**	**29,400**	**388,450**
Furniture and Office Equipment	9,123	23,600	2,200	31,100	17,600	74,500
Plant, Machinery and Equipment	343	1,350	700	21,100	11,800	34,950
Buildings and Structures	123,306	229,000	50,000	-	-	279,000
Capital Transfers	**52,337**	**80,000**	**50,000**	**75,000**	**130,000**	**335,000**
Public Institutions	4,150	25,000	-	25,000	80,000	130,000
Development Assistance	48,187	55,000	50,000	50,000	50,000	205,000
Capacity Building	**1,883**	**8,700**	**3,700**	**16,500**	**16,400**	**45,300**
Staff Training	1,883	8,700	3,700	16,500	16,400	45,300
Other Capital Expenditure	**691,931**	**11,715,000**	**1,042,000**	**4,055,000**	**6,055,000**	**22,867,000**
Other	691,931	11,715,000	1,042,000	4,055,000	6,055,000	22,867,000
Total Expenditure	**87,535,869**	**94,978,471**	**75,029,650**	**84,673,700**	**87,585,300**	**342,267,121**
Total Financing	**87,535,869**	**94,978,471**	**75,029,650**	**84,673,700**	**87,585,300**	**342,267,121**
Domestic	87,535,869	94,978,471	75,029,650	84,673,700	87,585,300	342,267,121

State Ministry of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development
Programme Summary

Rs '000

Head No.	Description	2020	2021 Revised Budget	2022 Estimates	2023 Projections	2024 Projections	2021 - 2024 Total
414 -	**State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development**						
	Operational Activities	**445,634**	**607,100**	**475,750**	**533,600**	**618,700**	**2,235,150**
	Recurrent Expenditure	385,756	514,100	420,050	449,800	477,700	1,861,650
	Capital Expenditure	59,878	93,000	55,700	83,800	141,000	373,500
	Development Activities	**6,987,866**	**18,316,301**	**7,717,200**	**7,992,200**	**9,008,600**	**43,034,301**
	Recurrent Expenditure	6,323,908	6,950,701	6,923,600	6,935,200	6,950,600	27,760,101
	Capital Expenditure	663,958	11,365,600	793,600	1,057,000	2,058,000	15,274,200
	Total Expenditure	**7,433,500**	**18,923,401**	**8,192,950**	**8,525,800**	**9,627,300**	**45,269,451**
	Recurrent Expenditure	6,709,664	7,464,801	7,343,650	7,385,000	7,428,300	29,621,751
	Capital Expenditure	723,836	11,458,600	849,300	1,140,800	2,199,000	15,647,700
331 -	**Department of Samurdhi Development**						
	Operational Activities	**381,970**	**550,800**	**427,200**	**476,400**	**468,000**	**1,922,400**
	Recurrent Expenditure	380,460	546,000	418,500	442,000	454,000	1,860,500
	Capital Expenditure	1,510	4,800	8,700	34,400	14,000	61,900
	Development Activities	**79,720,399**	**75,504,270**	**66,409,500**	**75,671,500**	**77,490,000**	**295,075,270**
	Recurrent Expenditure	79,559,994	74,896,170	66,101,500	72,601,500	73,435,000	287,034,170
	Capital Expenditure	160,405	608,100	308,000	3,070,000	4,055,000	8,041,100
	Total Expenditure	**80,102,369**	**76,055,070**	**66,836,700**	**76,147,900**	**77,958,000**	**296,997,670**
	Recurrent Expenditure	79,940,454	75,442,170	66,520,000	73,043,500	73,889,000	288,894,670
	Capital Expenditure	161,915	612,900	316,700	3,104,400	4,069,000	8,103,000
	Grand Total	**87,535,869**	**94,978,471**	**75,029,650**	**84,673,700**	**87,585,300**	**342,267,121**
	Total Recurrent	**86,650,118**	**82,906,971**	**73,863,650**	**80,428,500**	**81,317,300**	**318,516,421**
	Total Capital	**885,751**	**12,071,500**	**1,166,000**	**4,245,200**	**6,268,000**	**23,750,700**

Head 414 - State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**6,709,666**	**7,464,801**	**7,343,650**	**7,385,000**	**7,428,300**	**29,621,751**
Personal Emoluments	**235,985**	**280,500**	**261,200**	**272,800**	**279,100**	**1,093,600**
Salaries and Wages	176,395	198,750	196,600	202,800	209,000	807,150
Overtime and Holiday Payments	4,854	7,700	6,400	6,400	6,400	26,900
Other Allowances	54,736	74,050	58,200	63,600	63,700	259,550
Travelling Expenses	**5,147**	**12,780**	**6,000**	**8,500**	**9,100**	**36,380**
Domestic	4,728	10,280	5,500	6,000	6,600	28,380
Foreign	419	2,500	500	2,500	2,500	8,000
Supplies	**14,402**	**20,120**	**17,400**	**19,900**	**20,900**	**78,320**
Stationery and Office Requisites	6,087	7,500	5,300	5,700	6,000	24,500
Fuel	8,185	12,520	12,000	14,000	14,500	53,020
Diets and Uniforms	130	100	100	200	400	800
Maintenance Expenditure	**14,495**	**16,461**	**15,700**	**17,300**	**18,900**	**68,361**
Vehicles	14,197	15,258	15,000	16,100	17,200	63,558
Plant and Machinery	290	953	500	700	1,000	3,153
Buildings and Structures	8	250	200	500	700	1,650
Services	**133,739**	**157,590**	**108,700**	**110,200**	**112,700**	**489,190**
Transport	5,060	7,500	8,800	9,700	9,900	35,900
Postal and Communication	3,128	5,477	6,600	6,700	7,000	25,777
Electricity and Water	4,356	7,100	4,700	5,100	5,500	22,400
Rents and Local Taxes	114,138	125,224	80,000	80,000	80,000	365,224
Lease Rental for Vehicles procured Under Operational Leasing	4,326	4,400	4,400	4,400	4,500	17,700
Other	2,731	7,889	4,200	4,300	5,800	22,189
Transfers	**6,305,898**	**6,977,300**	**6,934,600**	**6,956,200**	**6,987,500**	**27,855,600**
Welfare Programmes	6,069,064	6,669,000	6,669,000	6,669,000	6,669,000	26,676,000
Public Institutions (Personal Emoluments)	218,127	186,000	200,000	206,000	212,000	804,000
Property Loan Interest to Public Servants	2,662	2,700	2,600	3,200	3,500	12,000
Other	16,045	18,600	18,000	18,000	28,000	82,600
Public Institutions (Other Operational Expenditure)	-	101,000	45,000	60,000	75,000	281,000
Other Recurrent Expenditure	**-**	**50**	**50**	**100**	**100**	**300**
Implementation of the Official Languages Policy	-	50	50	100	100	300
Capital Expenditure	**723,836**	**11,458,600**	**849,300**	**1,140,800**	**2,199,000**	**15,647,700**
Rehabilitation and Improvement of Capital Assets	**4,275**	**10,750**	**5,700**	**7,100**	**8,900**	**32,450**
Buildings and Structures	404	5,300	400	800	1,000	7,500
Plant, Machinery and Equipment	50	250	400	900	1,100	2,650
Vehicles	3,821	5,200	4,900	5,400	6,800	22,300
Acquisition of Capital Assets	**130,346**	**251,150**	**50,400**	**2,200**	**3,700**	**307,450**
Furniture and Office Equipment	6,861	21,100	200	1,100	1,900	24,300
Plant, Machinery and Equipment	179	1,050	200	1,100	1,800	4,150
Buildings and Structures	123,306	229,000	50,000	-	-	279,000
Capital Transfers	**52,337**	**80,000**	**50,000**	**75,000**	**130,000**	**335,000**
Public Institutions	4,150	25,000	-	25,000	80,000	130,000
Development Assistance	48,187	55,000	50,000	50,000	50,000	205,000
Capacity Building	**1,076**	**1,700**	**1,200**	**1,500**	**1,400**	**5,800**
Staff Training	1,076	1,700	1,200	1,500	1,400	5,800
Other Capital Expenditure	**535,802**	**11,115,000**	**742,000**	**1,055,000**	**2,055,000**	**14,967,000**
Other	535,802	11,115,000	742,000	1,055,000	2,055,000	14,967,000
Total Expenditure	**7,433,502**	**18,923,401**	**8,192,950**	**8,525,800**	**9,627,300**	**45,269,451**
Total Financing	**7,433,502**	**18,923,401**	**8,192,950**	**8,525,800**	**9,627,300**	**45,269,451**
Domestic	7,433,502	18,923,401	8,192,950	8,525,800	9,627,300	45,269,451

Employment Profile

Category	Approved	Actual
Senior Level	104	79
Tertiary Level	53	44
Secondary Level	294	499
Primary Level	114	111
Other (Casual/Temporary/Contract etc.)	-	-
Total	**564**	**732**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 414 State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development

1 - Operational Activities

01 - State Minister's Office

Rs '000

Finance Code / Sub Project / Object / Item	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	**21,937**	**32,950**	**28,100**	**30,000**	**32,000**	**123,050**
	Personal Emoluments	**12,617**	**15,750**	**14,100**	**14,800**	**15,100**	**59,750**
1001	Salaries and Wages	8,540	9,750	8,500	8,800	9,000	36,050
1002	Overtime and Holiday Payments	997	2,000	2,400	2,400	2,400	9,200
1003	Other Allowances	3,080	4,000	3,200	3,600	3,700	14,500
	Travelling Expenses	**1,024**	**3,980**	**1,500**	**1,800**	**2,000**	**9,280**
1101	Domestic	1,024	3,480	1,000	1,300	1,500	7,280
1102	Foreign	-	500	500	500	500	2,000
	Supplies	**3,557**	**6,520**	**5,500**	**5,900**	**6,400**	**24,320**
1201	Stationery and Office Requisites	1,222	1,500	1,000	1,200	1,400	5,100
1202	Fuel	2,305	5,020	4,500	4,700	5,000	19,220
1203	Diets and Uniforms	30	-	-	-	-	-
	Maintenance Expenditure	**3,656**	**2,380**	**3,700**	**3,800**	**4,100**	**13,980**
1301	Vehicles	3,607	2,000	3,500	3,600	3,700	12,800
1302	Plant and Machinery	41	330	100	100	200	730
1303	Buildings and Structures	8	50	100	100	200	450
	Services	**1,083**	**4,320**	**3,300**	**3,700**	**4,400**	**15,720**
1401	Transport	368	1,500	1,200	1,300	1,500	5,500
1402	Postal and Communication	400	1,000	1,100	1,200	1,500	4,800
1403	Electricity and Water	154	1,100	800	900	1,000	3,800
1409	Other	161	720	200	300	400	1,620
	Capital Expenditure	**2,590**	**8,300**	**1,900**	**3,000**	**4,000**	**17,200**
	Rehabilitation and Improvement of Capital Assets	**303**	**7,300**	**1,900**	**2,000**	**2,800**	**14,000**
2001	Buildings and Structures	-	5,200	300	300	500	6,300
2002	Plant, Machinery and Equipment	-	100	100	200	300	700
2003	Vehicles	303	2,000	1,500	1,500	2,000	7,000
	Acquisition of Capital Assets	**2,287**	**1,000**	**-**	**1,000**	**1,200**	**3,200**
2102	Furniture and Office Equipment	2,287	500	-	500	600	1,600
2103	Plant, Machinery and Equipment	-	500	-	500	600	1,600
	Total Expenditure	**24,527**	**41,250**	**30,000**	**33,000**	**36,000**	**140,250**
Total Financing		**24,527**	**41,250**	**30,000**	**33,000**	**36,000**	**140,250**
	Domestic	**24,527**	**41,250**	**30,000**	**33,000**	**36,000**	**140,250**
11	Domestic Funds	24,527	41,250	30,000	33,000	36,000	140,250

HEAD - 414 State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development

1 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Finance Code	Sub Project	Object	Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**363,819**	**481,150**	**391,950**	**419,800**	**445,700**	**1,738,600**
				Personal Emoluments	**52,673**	**68,050**	**65,100**	**68,000**	**70,000**	**271,150**
			1001	Salaries and Wages	37,589	39,000	48,100	50,000	52,000	189,100
			1002	Overtime and Holiday Payments	2,974	4,000	3,000	3,000	3,000	13,000
			1003	Other Allowances	12,110	25,050	14,000	15,000	15,000	69,050
				Travelling Expenses	**898**	**2,300**	**1,000**	**2,200**	**2,500**	**8,000**
			1101	Domestic	894	1,300	1,000	1,200	1,500	5,000
			1102	Foreign	4	1,000	-	1,000	1,000	3,000
				Supplies	**7,077**	**9,000**	**7,600**	**8,600**	**8,700**	**33,900**
			1201	Stationery and Office Requisites	3,505	4,500	3,000	3,000	3,000	13,500
			1202	Fuel	3,482	4,500	4,500	5,500	5,500	20,000
			1203	Diets and Uniforms	90	-	100	100	200	400
				Maintenance Expenditure	**9,966**	**10,523**	**10,300**	**11,500**	**12,600**	**44,923**
			1301	Vehicles	9,900	10,000	10,000	11,000	12,000	43,000
			1302	Plant and Machinery	66	423	200	300	400	1,323
			1303	Buildings and Structures	-	100	100	200	200	600
				Services	**74,521**	**103,527**	**62,300**	**62,500**	**63,800**	**292,127**
			1401	Transport	1,988	2,700	3,600	3,600	3,600	13,500
			1402	Postal and Communication	1,738	2,970	3,500	3,500	3,500	13,470
			1403	Electricity and Water	4,174	5,000	3,800	4,000	4,200	17,000
			1404	Rents and Local Taxes	59,990	85,730	45,000	45,000	45,000	220,730
			1408	Lease Rental for Vehicles procured Under Operational Leasing	4,326	4,400	4,400	4,400	4,500	17,700
			1409	Other	2,305	2,727	2,000	2,000	3,000	9,727
				Transfers	**557**	**700**	**600**	**900**	**1,000**	**3,200**
			1506	Property Loan Interest to Public Servants	557	700	600	900	1,000	3,200
				Other Recurrent Expenditure	**-**	**50**	**50**	**100**	**100**	**300**
			1703	Implementation of the Official Languages Policy	-	50	50	100	100	300
001				**National Institute of Social Development**	**96,350**	**147,000**	**120,000**	**133,000**	**146,000**	**546,000**
			1503	Public Institutions (Personal Emoluments)	96,350	90,000	100,000	103,000	106,000	399,000
			1509	Public Institutions (Other Operational Expenditure)	-	57,000	20,000	30,000	40,000	147,000
002				**Sri Lanka Social Security Board**	**121,777**	**140,000**	**125,000**	**133,000**	**141,000**	**539,000**
			1503	Public Institutions (Personal Emoluments)	121,777	96,000	100,000	103,000	106,000	405,000
			1509	Public Institutions (Other Operational Expenditure)	-	44,000	25,000	30,000	35,000	134,000
				Capital Expenditure	**57,288**	**84,700**	**53,800**	**80,800**	**137,000**	**356,300**
				Rehabilitation and Improvement of Capital Assets	**3,828**	**3,200**	**3,200**	**4,300**	**4,600**	**15,300**
			2001	Buildings and Structures	404	100	100	500	500	1,200
			2002	Plant, Machinery and Equipment	50	100	100	400	300	900
			2003	Vehicles	3,374	3,000	3,000	3,400	3,800	13,200
				Acquisition of Capital Assets	**958**	**1,000**	**400**	**1,000**	**2,000**	**4,400**
			2102	Furniture and Office Equipment	779	500	200	500	1,000	2,200
			2103	Plant, Machinery and Equipment	179	500	200	500	1,000	2,200
				Capacity Building	**165**	**500**	**200**	**500**	**400**	**1,600**
			2401	Staff Training	165	500	200	500	400	1,600
001				**National Institute of Social Development**	**3,750**	**10,000**	**-**	**10,000**	**40,000**	**60,000**
			2201	Public Institutions	3,750	10,000	-	10,000	40,000	60,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
002				**Sri Lanka Social Security Board**	**400**	**15,000**	**-**	**15,000**	**40,000**	**70,000**
	2201			Public Institutions	400	15,000	-	15,000	40,000	70,000
003				**Rural Development Training and Research Institute**	**48,187**	**55,000**	**50,000**	**50,000**	**50,000**	**205,000**
	2202			Development Assistance	48,187	55,000	50,000	50,000	50,000	205,000
				Total Expenditure	**421,107**	**565,850**	**445,750**	**500,600**	**582,700**	**2,094,900**
Total Financing					**421,107**	**565,850**	**445,750**	**500,600**	**582,700**	**2,094,900**
				Domestic	**421,107**	**565,850**	**445,750**	**500,600**	**582,700**	**2,094,900**
			11	Domestic Funds	421,107	565,850	445,750	500,600	582,700	2,094,900

HEAD - 414 State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development

2 - Development Activities

03 - Empowering Villages and Strengthening Household Economy

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	**484,403**	**11,050,000**	**700,000**	**1,000,000**	**2,000,000**	**14,750,000**
002				**Grama Sakthi Programme**	**228,427**	**-**	**-**	**-**	**-**	**-**
	2509			Other	228,427	-	-	-	-	-
003				**"Sawbagya"" National Villages Empowerment Programme) as a National Villages Empowerment Programme**	**255,976**	**5,300,000**	**700,000**	**1,000,000**	**2,000,000**	**9,000,000**
	2509			Other	255,976	5,300,000	700,000	1,000,000	2,000,000	9,000,000
004				**Empowerment of Integrated Housing Economies and Associated Villages Program for 200,000 Samurdhi Beneficiary Families**	**-**	**5,750,000**	**-**	**-**	**-**	**5,750,000**
	2509			Other	-	5,750,000	-	-	-	5,750,000
				Total Expenditure	**484,403**	**11,050,000**	**700,000**	**1,000,000**	**2,000,000**	**14,750,000**
Total Financing					**484,403**	**11,050,000**	**700,000**	**1,000,000**	**2,000,000**	**14,750,000**
				Domestic	**484,403**	**11,050,000**	**700,000**	**1,000,000**	**2,000,000**	**14,750,000**
11				Domestic Funds	484,403	11,050,000	700,000	1,000,000	2,000,000	14,750,000

Note: * Provisions have been made through the District Secretariats for the activities carried out under the sub projects of 414-02-03-03-2509 (11) and 414-02-03-04-2509 (11) from the year 2022.

HEAD - 414 State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development

2 - Development Activities

07 - Co-ordination and Implementation of Social Development Programme

Rs '000

Finance Code	Sub Project	Object	Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**6,323,908**	**6,950,701**	**6,923,600**	**6,935,200**	**6,950,600**	**27,760,101**
				Personal Emoluments	**170,695**	**196,700**	**182,000**	**190,000**	**194,000**	**762,700**
		1001		Salaries and Wages	130,266	150,000	140,000	144,000	148,000	582,000
		1002		Overtime and Holiday Payments	883	1,700	1,000	1,000	1,000	4,700
		1003		Other Allowances	39,546	45,000	41,000	45,000	45,000	176,000
				Travelling Expenses	**3,226**	**6,500**	**3,500**	**4,500**	**4,600**	**19,100**
		1101		Domestic	2,810	5,500	3,500	3,500	3,600	16,100
		1102		Foreign	416	1,000	-	1,000	1,000	3,000
				Supplies	**3,768**	**4,600**	**4,300**	**5,400**	**5,800**	**20,100**
		1201		Stationery and Office Requisites	1,360	1,500	1,300	1,500	1,600	5,900
		1202		Fuel	2,398	3,000	3,000	3,800	4,000	13,800
		1203		Diets and Uniforms	10	100	-	100	200	400
				Maintenance Expenditure	**872**	**3,558**	**1,700**	**2,000**	**2,200**	**9,458**
		1301		Vehicles	690	3,258	1,500	1,500	1,500	7,758
		1302		Plant and Machinery	182	200	200	300	400	1,100
		1303		Buildings and Structures	-	100	-	200	300	600
				Services	**58,134**	**49,743**	**43,100**	**44,000**	**44,500**	**181,343**
		1401		Transport	2,703	3,300	4,000	4,800	4,800	16,900
		1402		Postal and Communication	990	1,507	2,000	2,000	2,000	7,507
		1403		Electricity and Water	28	1,000	100	200	300	1,600
		1404		Rents and Local Taxes	54,148	39,494	35,000	35,000	35,000	144,494
		1409		Other	265	4,442	2,000	2,000	2,400	10,842
				Transfers	**2,705**	**2,000**	**2,000**	**2,300**	**2,500**	**8,800**
		1506		Property Loan Interest to Public Servants	2,105	2,000	2,000	2,300	2,500	8,800
		1508		Other	600	-	-	-	-	-
001				**Support for Low Income Disable Persons**	**4,292,802**	**4,320,000**	**4,320,000**	**4,320,000**	**4,320,000**	**17,280,000**
		1501		Welfare Programmes	4,292,802	4,320,000	4,320,000	4,320,000	4,320,000	17,280,000
002				**Charitable Payment for Victoria Home**	**11,825**	**8,600**	**8,000**	**8,000**	**8,000**	**32,600**
		1508		Other	11,825	8,600	8,000	8,000	8,000	32,600
003				**Financial Support for Elderly Over 70 Years of Age**	**11**	**-**	**-**	**-**	**-**	**-**
		1501		Welfare Programmes	11	-	-	-	-	-
004				**Financial Assistance for Kidney Patients**	**1,776,250**	**2,349,000**	**2,349,000**	**2,349,000**	**2,349,000**	**9,396,000**
		1501		Welfare Programmes	1,776,250	2,349,000	2,349,000	2,349,000	2,349,000	9,396,000
006				**Providing Salary Subsidy for Recruitment of Disability People by Private Entities**	**3,620**	**10,000**	**10,000**	**10,000**	**20,000**	**50,000**
		1508		Other	3,620	10,000	10,000	10,000	20,000	50,000
				Capital Expenditure	**179,555**	**315,600**	**93,600**	**57,000**	**58,000**	**524,200**
				Rehabilitation and Improvement of Capital Assets	**145**	**250**	**600**	**800**	**1,500**	**3,150**
		2002		Plant, Machinery and Equipment	-	50	200	300	500	1,050
		2003		Vehicles	145	200	400	500	1,000	2,100
				Acquisition of Capital Assets	**45**	**150**	**-**	**200**	**500**	**850**
		2102		Furniture and Office Equipment	45	100	-	100	300	500
		2103		Plant, Machinery and Equipment	-	50	-	100	200	350
				Capacity Building	**911**	**1,200**	**1,000**	**1,000**	**1,000**	**4,200**
		2401		Staff Training	911	1,200	1,000	1,000	1,000	4,200
001				**Support for Low Income Disable Persons**	**32,000**	**50,000**	**32,000**	**40,000**	**40,000**	**162,000**
		2509		Other	32,000	50,000	32,000	40,000	40,000	162,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
007				**Self Employment Opportunities for Single Parent Families**	**11,621**	**-**	**-**	**-**	**-**	**-**
	2509			Other	11,621	-	-	-	-	-
008				**National Counselling Programme**	**2,584**	**15,000**	**10,000**	**15,000**	**15,000**	**55,000**
	2509			Other	2,584	15,000	10,000	15,000	15,000	55,000
009				**Construction of a Building Complex for the National Institute of Social Development at Seeduwa**	**127,055**	**249,000**	**50,000**	**-**	**-**	**299,000**
	2102			Furniture and Office Equipment	3,749	20,000	-	-	-	20,000
	2104			Buildings and Structures	123,306	229,000	50,000	-	-	279,000
013				**Improvement of Infrastructure Facilities of Vulnerable Persons**	**5,194**	**-**	**-**	**-**	**-**	**-**
	2509			Other	5,194	-	-	-	-	-
				Total Expenditure	**6,503,463**	**7,266,301**	**7,017,200**	**6,992,200**	**7,008,600**	**28,284,301**
Total Financing					**6,503,463**	**7,266,301**	**7,017,200**	**6,992,200**	**7,008,600**	**28,284,301**
	Domestic				**6,503,463**	**7,266,301**	**7,017,200**	**6,992,200**	**7,008,600**	**28,284,301**
11	Domestic Funds				6,503,463	7,266,301	7,017,200	6,992,200	7,008,600	28,284,301

Head 331 - Department of Samurdhi Development
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**79,940,453**	**75,442,170**	**66,520,000**	**73,043,500**	**73,889,000**	**288,894,670**
Personal Emoluments	**14,441,127**	**17,019,000**	**15,802,500**	**18,739,000**	**19,676,000**	**71,236,500**
Salaries and Wages	10,573,776	11,330,000	12,219,500	14,646,000	15,083,000	53,278,500
Overtime and Holiday Payments	22,908	23,000	23,000	23,000	23,000	92,000
Other Allowances	3,844,443	5,666,000	3,560,000	4,070,000	4,570,000	17,866,000
Travelling Expenses	**112,288**	**190,500**	**204,500**	**359,000**	**365,000**	**1,119,000**
Domestic	112,056	187,000	204,500	355,000	361,000	1,107,500
Foreign	232	3,500	-	4,000	4,000	11,500
Supplies	**42,833**	**57,500**	**46,700**	**54,800**	**60,000**	**219,000**
Stationery and Office Requisites	18,276	28,000	19,500	20,000	21,000	88,500
Fuel	23,664	27,000	26,000	32,000	36,000	121,000
Diets and Uniforms	631	1,200	700	800	1,000	3,700
Other	262	1,300	500	2,000	2,000	5,800
Maintenance Expenditure	**28,081**	**36,700**	**35,500**	**56,500**	**46,500**	**175,200**
Vehicles	23,476	29,000	30,000	40,000	35,000	134,000
Plant and Machinery	3,794	5,500	4,000	4,500	6,000	20,000
Buildings and Structures	811	2,200	1,500	12,000	5,500	21,200
Services	**92,815**	**109,000**	**103,900**	**106,600**	**112,300**	**431,800**
Transport	4,490	5,300	5,000	5,300	5,600	21,200
Postal and Communication	15,234	19,500	19,000	20,000	21,000	79,500
Electricity and Water	4,814	7,000	5,900	7,100	8,400	28,400
Rents and Local Taxes	52,622	53,200	60,000	60,200	60,300	233,700
Lease Rental for Vehicles procured Under Operational Leasing	642	3,000	-	-	-	3,000
Other	15,013	21,000	14,000	14,000	17,000	66,000
Transfers	**65,223,309**	**58,028,870**	**50,326,800**	**53,727,000**	**53,628,500**	**215,711,170**
Welfare Programmes	64,939,605	57,500,870	50,000,000	53,000,000	53,000,000	213,500,870
Retirement Benefits	262,445	500,000	300,000	700,000	600,000	2,100,000
Property Loan Interest to Public Servants	21,259	28,000	26,800	27,000	28,500	110,300
Other Recurrent Expenditure	**-**	**600**	**100**	**600**	**700**	**2,000**
Implementation of the Official Languages Policy	-	600	100	600	700	2,000
Capital Expenditure	**161,915**	**612,900**	**316,700**	**3,104,400**	**4,069,000**	**8,103,000**
Rehabilitation and Improvement of Capital Assets	**2,553**	**3,100**	**11,700**	**39,400**	**28,300**	**82,500**
Buildings and Structures	690	800	3,000	14,000	11,800	29,600
Plant, Machinery and Equipment	365	800	2,200	5,400	5,500	13,900
Vehicles	1,498	1,500	6,500	20,000	11,000	39,000
Acquisition of Capital Assets	**2,427**	**2,800**	**2,500**	**50,000**	**25,700**	**81,000**
Furniture and Office Equipment	2,263	2,500	2,000	30,000	15,700	50,200
Plant, Machinery and Equipment	164	300	500	20,000	10,000	30,800
Capacity Building	**806**	**7,000**	**2,500**	**15,000**	**15,000**	**39,500**
Staff Training	806	7,000	2,500	15,000	15,000	39,500
Other Capital Expenditure	**156,129**	**600,000**	**300,000**	**3,000,000**	**4,000,000**	**7,900,000**
Other	156,129	600,000	300,000	3,000,000	4,000,000	7,900,000
Total Expenditure	**80,102,368**	**76,055,070**	**66,836,700**	**76,147,900**	**77,958,000**	**296,997,670**
Total Financing	**80,102,368**	**76,055,070**	**66,836,700**	**76,147,900**	**77,958,000**	**296,997,670**
Domestic	80,102,368	76,055,070	66,836,700	76,147,900	77,958,000	296,997,670

Employment Profile

Category	Approved	Actual
Senior Level	78	64
Tertiary Level	1,885	1,559
Secondary Level	28,663	25,653
Primary Level	516	480
Other (Casual/Temporary/Contract etc.)	-	02
Total	**31,142**	**27,758**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 331 Department of Samurdhi Development
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	**380,460**	**546,000**	**418,500**	**442,000**	**454,000**	**1,860,500**
	Personal Emoluments	**268,163**	**406,000**	**289,500**	**306,000**	**313,000**	**1,314,500**
1001	Salaries and Wages	200,303	330,000	219,500	226,000	233,000	1,008,500
1002	Overtime and Holiday Payments	10,277	10,000	10,000	10,000	10,000	40,000
1003	Other Allowances	57,583	66,000	60,000	70,000	70,000	266,000
	Travelling Expenses	**4,523**	**9,000**	**4,500**	**7,000**	**8,000**	**28,500**
1101	Domestic	4,491	7,000	4,500	5,000	6,000	22,500
1102	Foreign	32	2,000	-	2,000	2,000	6,000
	Supplies	**17,776**	**25,200**	**20,200**	**22,300**	**24,400**	**92,100**
1201	Stationery and Office Requisites	4,081	8,000	4,500	5,000	6,000	23,500
1202	Fuel	13,454	16,000	15,000	16,000	17,000	64,000
1203	Diets and Uniforms	212	400	200	300	400	1,300
1205	Other	29	800	500	1,000	1,000	3,300
	Maintenance Expenditure	**15,333**	**18,700**	**22,000**	**23,500**	**22,500**	**86,700**
1301	Vehicles	13,846	17,000	20,000	20,000	20,000	77,000
1302	Plant and Machinery	979	1,500	1,500	1,500	2,000	6,500
1303	Buildings and Structures	508	200	500	2,000	500	3,200
	Services	**72,882**	**84,000**	**80,400**	**81,100**	**83,400**	**328,900**
1401	Transport	4,411	5,000	5,000	5,000	5,000	20,000
1402	Postal and Communication	4,000	5,000	4,500	5,000	5,000	19,500
1403	Electricity and Water	736	1,000	900	1,100	1,400	4,400
1404	Rents and Local Taxes	52,503	53,000	60,000	60,000	60,000	233,000
1408	Lease Rental for Vehicles procured Under Operational Leasing	642	3,000	-	-	-	3,000
1409	Other	10,590	17,000	10,000	10,000	12,000	49,000
	Transfers	**1,783**	**3,000**	**1,800**	**2,000**	**2,500**	**9,300**
1506	Property Loan Interest to Public Servants	1,783	3,000	1,800	2,000	2,500	9,300
	Other Recurrent Expenditure	**-**	**100**	**100**	**100**	**200**	**500**
1703	Implementation of the Official Languages Policy	-	100	100	100	200	500
	Capital Expenditure	**1,510**	**4,800**	**8,700**	**34,400**	**14,000**	**61,900**
	Rehabilitation and Improvement of Capital Assets	**979**	**1,300**	**6,200**	**14,400**	**8,300**	**30,200**
2001	Buildings and Structures	-	100	1,000	4,000	1,800	6,900
2002	Plant, Machinery and Equipment	-	200	200	400	500	1,300
2003	Vehicles	979	1,000	5,000	10,000	6,000	22,000
	Acquisition of Capital Assets	**370**	**500**	**1,000**	**15,000**	**700**	**17,200**
2102	Furniture and Office Equipment	370	500	1,000	10,000	700	12,200
2103	Plant, Machinery and Equipment	-	-	-	5,000	-	5,000
	Capacity Building	**161**	**3,000**	**1,500**	**5,000**	**5,000**	**14,500**
2401	Staff Training	161	3,000	1,500	5,000	5,000	14,500
	Total Expenditure	**381,970**	**550,800**	**427,200**	**476,400**	**468,000**	**1,922,400**
Total Financing		**381,970**	**550,800**	**427,200**	**476,400**	**468,000**	**1,922,400**
	Domestic	**381,970**	**550,800**	**427,200**	**476,400**	**468,000**	**1,922,400**
11	Domestic Funds	381,970	550,800	427,200	476,400	468,000	1,922,400

HEAD - 331 Department of Samurdhi Development
2 - Development Activities
02 - Livelihood Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**79,559,994**	**74,896,170**	**66,101,500**	**72,601,500**	**73,435,000**	**287,034,170**
				Personal Emoluments	**14,172,966**	**16,613,000**	**15,513,000**	**18,433,000**	**19,363,000**	**69,922,000**
	1001			Salaries and Wages	10,373,473	11,000,000	12,000,000	14,420,000	14,850,000	52,270,000
	1002			Overtime and Holiday Payments	12,632	13,000	13,000	13,000	13,000	52,000
	1003			Other Allowances	3,786,861	5,600,000	3,500,000	4,000,000	4,500,000	17,600,000
				Travelling Expenses	**107,765**	**181,500**	**200,000**	**352,000**	**357,000**	**1,090,500**
	1101			Domestic	107,565	180,000	200,000	350,000	355,000	1,085,000
	1102			Foreign	200	1,500	-	2,000	2,000	5,500
				Supplies	**25,059**	**32,300**	**26,500**	**32,500**	**35,600**	**126,900**
	1201			Stationery and Office Requisites	14,195	20,000	15,000	15,000	15,000	65,000
	1202			Fuel	10,211	11,000	11,000	16,000	19,000	57,000
	1203			Diets and Uniforms	419	800	500	500	600	2,400
	1205			Other	234	500	-	1,000	1,000	2,500
				Maintenance Expenditure	**12,747**	**18,000**	**13,500**	**33,000**	**24,000**	**88,500**
	1301			Vehicles	9,630	12,000	10,000	20,000	15,000	57,000
	1302			Plant and Machinery	2,815	4,000	2,500	3,000	4,000	13,500
	1303			Buildings and Structures	302	2,000	1,000	10,000	5,000	18,000
				Services	**19,932**	**25,000**	**23,500**	**25,500**	**28,900**	**102,900**
	1401			Transport	78	300	-	300	600	1,200
	1402			Postal and Communication	11,234	14,500	14,500	15,000	16,000	60,000
	1403			Electricity and Water	4,078	6,000	5,000	6,000	7,000	24,000
	1404			Rents and Local Taxes	119	200	-	200	300	700
	1409			Other	4,423	4,000	4,000	4,000	5,000	17,000
				Transfers	**281,920**	**525,000**	**325,000**	**725,000**	**626,000**	**2,201,000**
	1502			Retirement Benefits	262,445	500,000	300,000	700,000	600,000	2,100,000
	1506			Property Loan Interest to Public Servants	19,475	25,000	25,000	25,000	26,000	101,000
				Other Recurrent Expenditure	**-**	**500**	**-**	**500**	**500**	**1,500**
	1703			Implementation of the Official Languages Policy	-	500	-	500	500	1,500
001				**Samurdhi Relief Assistance**	**52,434,314**	**57,500,870**	**50,000,000**	**53,000,000**	**53,000,000**	**213,500,870**
	1501			Welfare Programmes	52,434,314	57,500,870	50,000,000	53,000,000	53,000,000	213,500,870
004				**Reimbursement of Samurdhi Funds Utilized for COVID 19 Assistance**	**1,005,291**	**-**	**-**	**-**	**-**	**-**
	1501			Welfare Programmes	1,005,291	-	-	-	-	-
005				**Reimbursement of bank loan taken by the Samurdhi department for COVID 19 Assistance**	**11,500,000**	**-**	**-**	**-**	**-**	**-**
	1501			Welfare Programmes	11,500,000	-	-	-	-	-
				Capital Expenditure	**160,405**	**608,100**	**308,000**	**3,070,000**	**4,055,000**	**8,041,100**
				Rehabilitation and Improvement of Capital Assets	**1,574**	**1,800**	**5,500**	**25,000**	**20,000**	**52,300**
	2001			Buildings and Structures	690	700	2,000	10,000	10,000	22,700
	2002			Plant, Machinery and Equipment	365	600	2,000	5,000	5,000	12,600
	2003			Vehicles	519	500	1,500	10,000	5,000	17,000
				Acquisition of Capital Assets	**2,057**	**2,300**	**1,500**	**35,000**	**25,000**	**63,800**
	2102			Furniture and Office Equipment	1,893	2,000	1,000	20,000	15,000	38,000
	2103			Plant, Machinery and Equipment	164	300	500	15,000	10,000	25,800
				Capacity Building	**645**	**4,000**	**1,000**	**10,000**	**10,000**	**25,000**
	2401			Staff Training	645	4,000	1,000	10,000	10,000	25,000
003				**Empowering Samurdhi Benificiaries**	**156,129**	**600,000**	**300,000**	**3,000,000**	**4,000,000**	**7,900,000**
	2509			Other	156,129	600,000	300,000	3,000,000	4,000,000	7,900,000
				Total Expenditure	**79,720,399**	**75,504,270**	**66,409,500**	**75,671,500**	**77,490,000**	**295,075,270**

Rs '000

Finance Code	Item	Object	Sub Project	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Total Financing					**79,720,399**	**75,504,270**	**66,409,500**	**75,671,500**	**77,490,000**	**295,075,270**
				Domestic	**79,720,399**	**75,504,270**	**66,409,500**	**75,671,500**	**77,490,000**	**295,075,270**
11				Domestic Funds	79,720,399	75,504,270	66,409,500	75,671,500	77,490,000	295,075,270

Note: * Provisions have been made through the District Secretariats for the activities carried out under the sub project of 331-02-02-03-2509 (11) from year 2022.

Ministry of Defence

Ministry of Defence

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				**326,296**				
Personal Emoluments	Annual			248,483			16	16.a
Ranaviru Mapiya Rakawarana Allowance	Annual			2,350	Payment of allowance for 261,000 beneficiaries.	No of Beneficiaries	1	1.3
Interest Payment for Kotalawala Defence University Teaching Hospital	Annual	2013-2023	-	4,320	Repayments of Loan as scheduled.	% of Loan repaid	3	3.c
Other Recurrent	Annual			77,813			16	16.a
Total Capital				**46,750**				
Domestic Funded Projects								
Completion of Construction Work at Defence Headquarters -Akuregoda	60,886	2011-2023	33,369	12,000	Completion of Block 1,2,3 and 4	Completion of 85% construction work of Block 1,2,3 and 4	9	9.1
Construction of Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex	1568.6	2017-2023	922	192	Completion of construction works of Armoury Complex	100% of Physical & financial progress	3	3.9
Strategic Defence Communication Network	1,192	2015-2022	628	281	Completion of the Project	100% of Physical progress	3	-do-
Construction of Army Hospital Project	4,004	2017-2022	1,074	446	Completion of structural works up to 15th floor	% of physical & financial progress	3	3.c

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Modernization of VHF UHF Communication System-SL Army	4,089	2021-2022	-	500	Complete stage I of the project	% of physical & financial progress	16	16.a
UN Peace Keeping Mission - Sri Lanka Army	Annual			500	Repair & maintain equipment and vehicle as per the UN standards	The pass rate of the COE inspection	16	-do-
Construction of Three Stored Central Armoury Building	658.62	2021-2024	12	100	Completion of structural works and starting masonry and other works	% of physical & financial progress	16	-do-
Construction of Quay at Dockyard - Trincomalee	4,077.8	2020-2023	642	800	Construction of jetty with fenders and bollards	No of berthing facilities for ships &crafts.	16	16.6
Modernization of VHF UHF Communication System- Sri Lanka Navy	1,112	2021-2023	-	500	Completion of VHF communication system	Improved communication system required for operations	16	16.a
Construction of 110 M Offshore Patrol Vessel	12,025	2021-2023	-	500	Completion of 50% work of a new Offshore Patrol Vessel	% of physical & financial progress	16	-do-
Construction of 45 M 02 Nos Fast Patrol Boat	4,810	2021-2023	-	500	Completion of 50% work 02 no's Fast Patrol Vessel.	% of physical & financial progress	16	-do-
Purchase of Electro Optical Devices	1,529	2021-2023	-	500	Purchase of 05 No's Electro Optical Devices	No of devices purchased	16	-do-
UN Peace Keeping Mission - Sri Lanka Air Force	Annual			400	To purchase items required for UN Missions of Sri Lanka Air Force.	Number of items received	16	-do-
Purchase of 2 Nos of Y - 12 IV Light Transport Air Craft	3,401	2017-2022	1,017	1,188	To complete the purchase of 02 Nos of Y-12 Aircraft	Delivery and acceptance of 02 Nos of Y-12 Aircraft	16	-do-
Purchase of 4 Nos of Used Trainer Helicopters	700	2021-2022	-	700	To complete the purchase of 04 Nos of Used Trainer Helicopters	Delivery and acceptance of 04 Nos of Used Trainer Helicopters	16	-do-

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Foreign Funded Projects								
Ministry of Defence - Russian Line of Credit	30,980	2022-2023	-	1,580	Signing agreements and Completion of 50% of the procurement.	% of physical & financial progress	16	16.a
SL Army –Project for Security and Counter Terrorism	1,799.8	2021-2023	39	250	Procuring vehicles, explosives, communication equipment and combat equipment	% of physical & financial progress	16	-do-
SL Army - Pakistan Line of Credit	811.52	2021-2023	-	386	Procuring vehicles	% of physical & financial progress	16	-do-
SL Navy - Pakistan Line of Credit	948.1	2021-2023	-	329	Procuring vehicles	% of physical & financial progress	16	-do-
SL Air Force - Indian Line of Credit	756	2008-2024	277	392	Receiving balance spares and accessories required. Purchasing of Communication Equipment.	Delivery and acceptance the spares, accessories and Equipment.	16	-do-
SL Air Force - Pakistan Line of Credit	335	2017-2023	-	297	To complete the purchase of Qty 15 Armoured Personnel Carriers	Delivery and acceptance of vehicles Amount paid	16	-do-
Other Capital				**24,451**			16	-do-
Total				**373,046**				

State Ministry of National Security and Disaster Management

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				**6,168**				
Personal Emoluments				3,336			13	13.1 & 13.2
Other Recurrent				2,832			13	-do-
Total Capital				**4,287**				
Domestic Funded Projects								
Resettlement of Displaced People Due to Landslide Threats and Landslide	21,050	From 2017	4,177	500	Resettlement of 2000 families	No of families resettled	11	11.1
Flood & Drought Relief	Annual			10	Proper utilization of allocation released for the relief activities when required.	Percentage of allocation released for the relief activities in times.	13	13.1
Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides	Annual			200	Compensation will be paid for households, small and medium scale business damages.	No. of beneficiaries	13	-do-

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Implementation of Mitigation Projects to minimize the Impact of Disasters	Annual			100	Resilience improvement through mitigation	No of Project Completed	13	- do-
Foreign Funded Projects								
Doppler Weather Radar Systems (JICA)	4,491.45	2019-2024	-	376	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	831	1,400	Reduction of landslide vulnerability	Number of people protected Number of constructed physical mitigation schemes	11	11.c
Other Capital				**1,701**			13	13.1 & 13.2
Total				**10,455**				

State Ministry of Home Affairs

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent	**-**	**-**	**-**	**33,646**	**-**	**-**	**-**	**-**
Personal Emoluments	-	-	-	29,718	-	-	16	16.6
Other Recurrent	-	-	-	3,928	-	-	16	16.6
Total Capital				**88,775**				
Domestic Funded Projects				**87,433**				
E Grama Niladari Project to Enhance the ICT usage among Grass Root level (E-GN Project)	1,689	2016-2022	219	1,000	- Providing Tabs and printers to the 50 % Grama Niladaris - Training of 90% GNs on basic computer usage/ICT literacy -Entered/verified data of 60% of total households and citizens in data system	- Number of Grama Niladaris are equipped with ICT Capacity - Number of Grama Niladaris trained on ICT usage - Number of households and citizens covered	16	16.6
Completion of the construction of District Secretariats and Divisional Secretariats	-	-	6,218.02	1,658	Completion of 26 Constructions in District and Divisional Secretariats	No. of Buildings are completed and handed over to deliver public services	16	16.6

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target Description
"Let's Awaken Polonnaruwa" Programme, 2016-2020	39,578	2016-2022	28,741	500	-	-	11	11.a
Gama Samanga Pilisandarak – Rural Development Program				84,275	Implement of Rural Development Program	No.of projects implemented	1,2,9,12	1.4, 2.3, 2.a, 9.1
Other Capital				1,102			16	16.6
Foreign Funded Projects				**240**				
Operation of a Business Centre for Incubator in Jaffna	300	2022-2023	-	240	- Establishment of ICT incubator - Providing facilities for 500 budding entrepreneurs	No of housed startups in the incubator No of accelerators housed in the incubator No of unemployed people employed by the incubator	9	9.a & 9.b
Total				**122,421**				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II & III					
Ministry of Defence	30	44	132	1,706	268	50	**2,230**
Sri Lanka Army	02	07	01	120	7,755	1,743	**9,628**
Sri Lanka Navy		07	02	80	1,417	52	**1,558**
Sri Lanka Air Force	04	03	02	97	2,577	-	**2,683**
Department of Civil Security	03	12	49	77	35,103	09	**35,253**
Department of Sri Lanka Coast Guard*		01	-	-	-	-	**01**
Department of Multipurpose Development Task Force	21	29	-	850	01	33,342	**34,243**
Gen.Sir John Kotelawala Defence University		293	50	229	424	142	**1,138**
Gen.Sir John Kotelawala Defence University Hospital	37	64	66	392	160	50	**769**
Defence Service Command & Staff College		01	-	10	63	-	**74**
State Ministry of Home Affairs	46	487	5	16,939	194	4	17,675
District Secretariat - Colombo	14	32	13	1,065	111	-	**1,235**
District Secretariat - Gampaha	19	28	24	1,646	101	-	**1,818**

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II & III					
District Secretariat - Kalutara	19	52	34	2,356	147	-	**2,608**
District Secretariat - Kandy	26	44	40	2,121	188	-	**2,419**
District Secretariat – Matale	9	25	21	1,192	102	-	**1,349**
District Secretariat – NuwaraEliya	6	17	9	639	76	-	**747**
District Secretariat - Galle	16	44	29	1,799	200	1	**2,089**
District Secretariat - Matara	24	31	34	1,534	154	-	**1,777**
District Secretariat - Hambanthota	10	34	11	1,081	104	2	**1,242**
District Secretariat - Jaffna	21	32	25	1,486	162	-	**1,726**
District Secretariat - Mannar	6	14	5	307	32	3	**367**
District Secretariat - Vavunia	7	13	7	264	51	2	**344**
District Secretariat - Mullaitivu	9	21	5	511	50	2	**598**
District Secretariat - Killinochchi	12	15	9	515	62	-	**613**
District Secretariat - Batticaloa	5	49	23	1,079	116	2	**1,274**
District Secretariat - Ampara	13	48	21	1,268	205	-	**1,555**
District Secretariat - Trincomalee	9	23	14	597	109	-	**752**

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II & III					
District Secretariat - Kurunegala	26	68	55	2,860	263	-	**3,272**
District Secretariat - Puttalam	11	38	23	960	123	-	**1,155**
District Secretariat - Anuradhapura	13	48	29	1,307	182	-	**1,579**
District Secretariat - Polonnaruwa	8	18	12	767	87	-	**892**
District Secretariat - Badulla	10	34	28	1,022	138	-	**1,232**
District Secretariat - Monaragala	6	28	12	676	104	-	**826**
District Secretariat - Ratnapua	11	68	42	1,997	189	-	**2,307**
District Secretariat - Kegalle	15	26	23	1,346	91	-	**1,501**
State Ministry of National Security and Disaster Management	06	10	07	99	37	-	**159**
Department of Immigration and Emigration	08	43	414	420	139	-	**1,024**
Department of Registrar General	04	14	541	1,518	453	695	**3,225**
Department of Meteorology	04	38	03	203	119	-	**367**
Ranaviru Seva Authority	01	12	03	52	08	-	**76**
National Dangerous Drugs Control Board	04	10	101	104	30	-	**249**

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II & III					
Disaster Management Centre	05	36	04	188	70	-	**303**
National Disaster Relief Services Centre	-	04	02	564	08	-	**578**
National Building Research Organization	33	110	23	70	81	-	**317**
National Authority for Implementation of the Chemical Weapons Convention	01	-	-	06	01	-	**08**
Total	**551**	**2,046**	**1,954**	**54,082**	**52,048**	**36,099**	**146,780**

* Sri Lanka Navy is engaged in the relevant duties.

ESTIMATE 2022

Ministry of Defence

Special Priorities

Control of internal riots, terrorist activities and protection from external influences

Prevention of illegal smuggling of goods and services in violation of maritime boundaries

Creation of a country free from drugs by working jointly with the relevant Presidential Task Force for prevention of the influx of drugs into the country, control of the drug menace, prevention from falling prey to drugs, rehabilitation of those addicted to drugs

Strengthening the Civil Security Department for the security and welfare of rural communities

Directing to the Multipurpose Development Task Force for on Poverty Alleviation as well as other development activities to increase the employment and livelihood contribution of poor families for multi-purpose development activities

Departments

Sri Lanka Army
Sri Lanka Navy
Sri Lanka Air Force
Department of Civil Security
Coast Guard Department of Sri Lanka
Department of Multipurpose Development Task Force

Statutory Boards / State Owned Enterprises

Sir John Kotelawala Defence University
Defence Services Command and Staff College
Meloda Institute

Ministry of Defence
Summary

Rs '000

Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**279,108,562**	**318,376,760**	**326,295,860**	**332,269,557**	**339,906,982**	**1,316,849,159**
Personal Emoluments	**218,069,030**	**247,214,310**	**248,483,450**	**253,672,750**	**259,433,000**	**1,008,803,510**
Salaries and Wages	125,987,107	144,846,880	149,987,200	153,116,750	156,707,250	604,658,080
Overtime and Holiday Payments	814,777	1,031,900	950,750	1,001,250	1,101,750	4,085,650
Other Allowances	91,267,146	101,335,530	97,545,500	99,554,750	101,624,000	400,059,780
Travelling Expenses	**506,339**	**1,105,150**	**870,450**	**887,850**	**908,950**	**3,772,400**
Domestic	375,072	685,150	522,450	531,300	539,900	2,278,800
Foreign	131,267	420,000	348,000	356,550	369,050	1,493,600
Supplies	**38,591,673**	**43,758,122**	**52,090,770**	**52,302,070**	**53,813,875**	**201,964,837**
Stationery and Office Requisites	377,882	630,580	561,100	574,050	582,350	2,348,080
Fuel	7,916,153	9,179,300	9,787,200	10,478,000	11,063,550	40,508,050
Diets and Uniforms	24,992,524	26,292,892	32,557,720	33,308,220	34,026,625	126,185,457
Medical Supplies	2,053,778	2,497,950	2,170,050	2,540,050	2,600,050	9,808,100
Other	3,251,336	5,157,400	7,014,700	5,401,750	5,541,300	23,115,150
Maintenance Expenditure	**2,442,365**	**3,375,285**	**3,323,225**	**3,453,110**	**3,563,320**	**13,714,940**
Vehicles	1,060,912	1,381,050	1,298,400	1,361,350	1,405,900	5,446,700
Plant and Machinery	1,232,399	1,701,405	1,765,425	1,824,200	1,882,350	7,173,380
Buildings and Structures	149,054	292,830	259,400	267,560	275,070	1,094,860
Services	**9,545,908**	**12,007,335**	**11,468,015**	**11,685,092**	**11,944,967**	**47,105,409**
Transport	3,821,345	5,213,795	4,755,225	4,795,100	4,923,575	19,687,695
Postal and Communication	424,962	450,920	453,250	464,650	474,300	1,843,120
Electricity and Water	4,179,546	4,785,050	4,841,250	4,983,900	5,081,800	19,692,000
Rents and Local Taxes	356,045	419,120	402,290	405,342	406,042	1,632,794
Interest Payment for Leased Vehicles	-	31,100	27,000	28,000	30,000	116,100
Lease Rental for Vehicles procured Under Operational Leasing	251,488	259,000	258,100	259,100	259,100	1,035,300
Other	512,522	848,350	730,900	749,000	770,150	3,098,400
Transfers	**9,952,887**	**10,916,250**	**10,059,600**	**10,268,285**	**10,242,420**	**41,486,555**
Welfare Programmes	2,310,684	2,432,500	2,398,000	2,300,825	2,152,100	9,283,425
Public Institutions (Personal Emoluments)	7,199,569	2,007,000	2,142,000	2,200,000	2,260,000	8,609,000
Property Loan Interest to Public Servants	287,078	290,800	289,600	294,460	298,320	1,173,180
Other	155,556	225,950	200,000	211,000	217,000	853,950
Public Institutions (Other Operational Expenditure)	-	5,960,000	5,030,000	5,262,000	5,315,000	21,567,000
Other Recurrent Expenditure	**360**	**308**	**350**	**400**	**450**	**1,508**
Losses and Write Off	350	-	-	-	-	-
Implementation of the Official Languages Policy	10	308	350	400	450	1,508
Capital Expenditure	**16,195,644**	**62,233,003**	**46,750,000**	**48,678,140**	**33,953,150**	**191,614,293**
Rehabilitation and Improvement of Capital Assets	**4,602,486**	**13,426,007**	**11,917,090**	**12,417,950**	**13,290,900**	**51,051,947**
Buildings and Structures	364,578	681,850	631,200	661,775	686,800	2,661,625
Plant, Machinery and Equipment	3,863,025	12,057,407	10,517,390	10,944,275	11,749,400	45,268,472
Vehicles	374,883	686,750	768,500	811,900	854,700	3,121,850
Acquisition of Capital Assets	**9,028,025**	**41,233,360**	**15,228,020**	**19,281,250**	**15,025,860**	**90,768,490**
Vehicles	1,147,517	10,317,140	4,006,000	7,420,000	4,810,000	26,553,140
Furniture and Office Equipment	278,550	608,000	572,800	395,850	395,900	1,972,550
Plant, Machinery and Equipment	1,374,344	13,462,388	7,055,640	7,887,800	6,257,800	34,663,628
Buildings and Structures	6,227,474	16,807,332	3,552,580	3,536,600	3,521,160	27,417,672
Land and Land Improvements	140	500	-	-	-	500
Capital Payment for Leased Vehicles	-	38,000	41,000	41,000	41,000	161,000
Capital Transfers	**123,340**	**150,000**	**150,000**	**150,000**	**150,000**	**600,000**
Public Institutions	123,340	150,000	150,000	150,000	150,000	600,000

Rs '000

Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Capacity Building	**935,988**	**2,924,636**	**1,727,500**	**2,439,500**	**2,541,500**	**9,633,136**
Staff Training	935,988	2,924,636	1,727,500	2,439,500	2,541,500	9,633,136
Other Capital Expenditure	**1,505,805**	**4,499,000**	**17,727,390**	**14,389,440**	**2,944,890**	**39,560,720**
Infrastructure Development	560,491	1,250,000	1,256,400	1,200,000	1,404,500	5,110,900
Research and Development	16,448	-	-	-	-	-
Other	928,866	3,249,000	16,470,990	13,189,440	1,540,390	34,449,820
Total Expenditure	**295,304,206**	**380,609,763**	**373,045,860**	**380,947,697**	**373,860,132**	**1,508,463,452**
Total Financing	**295,304,206**	**380,609,763**	**373,045,860**	**380,947,697**	**373,860,132**	**1,508,463,452**
Domestic	295,183,751	379,414,763	371,398,260	378,479,967	373,762,442	1,503,055,432
Foreign	120,455	1,195,000	1,647,600	2,467,730	97,690	5,408,020

Ministry of Defence
Programme Summary

Rs '000

Head No.	Description	2020	2021 Revised Budget	2022 Estimates	2023 Projections	2024 Projections	2021 - 2024 Total
103 -	**Minister of Defence**						
	Operational Activities	**9,402,834**	**16,428,356**	**19,995,920**	**14,868,915**	**6,036,040**	**57,329,231**
	Recurrent Expenditure	4,910,248	5,487,770	5,978,170	5,944,015	5,894,690	23,304,645
	Capital Expenditure	4,492,586	10,940,586	14,017,750	8,924,900	141,350	34,024,586
	Development Activities	**7,510,649**	**8,442,000**	**7,628,400**	**7,656,800**	**7,725,000**	**31,452,200**
	Recurrent Expenditure	7,199,569	7,967,000	7,172,000	7,462,000	7,575,000	30,176,000
	Capital Expenditure	311,080	475,000	456,400	194,800	150,000	1,276,200
	Total Expenditure	**16,913,483**	**24,870,356**	**27,624,320**	**22,525,715**	**13,761,040**	**88,781,431**
	Recurrent Expenditure	12,109,817	13,454,770	13,150,170	13,406,015	13,469,690	53,480,645
	Capital Expenditure	4,803,666	11,415,586	14,474,150	9,119,700	291,350	35,300,786
222 -	**Sri Lanka Army**						
	Operational Activities	**163,858,584**	**181,824,860**	**188,144,470**	**192,381,422**	**192,019,452**	**754,370,204**
	Recurrent Expenditure	160,759,003	166,889,970	180,740,190	182,681,642	186,244,292	716,556,094
	Capital Expenditure	3,099,581	14,934,890	7,404,280	9,699,780	5,775,160	37,814,110
	Total Expenditure	**163,858,584**	**181,824,860**	**188,144,470**	**192,381,422**	**192,019,452**	**754,370,204**
223 -	**Sri Lanka Navy**						
	Operational Activities	**54,250,848**	**69,178,480**	**63,970,780**	**72,768,710**	**71,540,940**	**277,458,910**
	Recurrent Expenditure	50,631,130	53,932,600	54,726,300	56,117,150	58,055,050	222,831,100
	Capital Expenditure	3,619,718	15,245,880	9,244,480	16,651,560	13,485,890	54,627,810
	Total Expenditure	**54,250,848**	**69,178,480**	**63,970,780**	**72,768,710**	**71,540,940**	**277,458,910**
224 -	**Sri Lanka Air Force**						
	Operational Activities	**40,578,621**	**59,150,847**	**56,074,790**	**54,845,550**	**56,946,800**	**227,017,987**
	Recurrent Expenditure	36,225,048	39,628,100	41,161,200	42,250,550	43,156,800	166,196,650
	Capital Expenditure	4,353,573	19,522,747	14,913,590	12,595,000	13,790,000	60,821,337
	Total Expenditure	**40,578,621**	**59,150,847**	**56,074,790**	**54,845,550**	**56,946,800**	**227,017,987**
320 -	**Department of Civil Security**						
	Operational Activities	**17,734,989**	**19,268,500**	**18,331,950**	**19,076,000**	**19,640,800**	**76,317,250**
	Recurrent Expenditure	17,629,294	18,990,000	18,154,450	18,895,500	19,457,300	75,497,250
	Capital Expenditure	105,695	278,500	177,500	180,500	183,500	820,000
	Total Expenditure	**17,734,989**	**19,268,500**	**18,331,950**	**19,076,000**	**19,640,800**	**76,317,250**
325 -	**Department of Sri Lanka Coast Guard**						
	Operational Activities	**201,177**	**357,000**	**518,700**	**376,150**	**379,100**	**1,630,950**
	Recurrent Expenditure	49,083	71,000	67,700	70,150	72,600	281,450
	Capital Expenditure	152,094	286,000	451,000	306,000	306,500	1,349,500
	Total Expenditure	**201,177**	**357,000**	**518,700**	**376,150**	**379,100**	**1,630,950**
334 -	**Department of Multipurpose Development Task Force**						
	Operational Activities	**1,766,508**	**25,959,720**	**18,380,850**	**18,974,150**	**19,572,000**	**82,886,720**
	Recurrent Expenditure	1,705,187	25,410,320	18,295,850	18,848,550	19,451,250	82,005,970
	Capital Expenditure	61,321	549,400	85,000	125,600	120,750	880,750
	Total Expenditure	**1,766,508**	**25,959,720**	**18,380,850**	**18,974,150**	**19,572,000**	**82,886,720**
	Grand Total	**295,304,210**	**380,609,763**	**373,045,860**	**380,947,697**	**373,860,132**	**1,508,463,452**
	Total Recurrent	**279,108,562**	**318,376,760**	**326,295,860**	**332,269,557**	**339,906,982**	**1,316,849,159**
	Total Capital	**16,195,648**	**62,233,003**	**46,750,000**	**48,678,140**	**33,953,150**	**191,614,293**

Head 103 - Minister of Defence
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**12,109,818**	**13,454,770**	**13,150,170**	**13,406,015**	**13,469,690**	**53,480,645**
Personal Emoluments	**1,729,366**	**1,929,350**	**2,549,400**	**2,564,150**	**2,589,400**	**9,632,300**
Salaries and Wages	932,588	1,009,700	1,331,700	1,341,500	1,357,000	5,039,900
Overtime and Holiday Payments	21,911	27,400	27,400	27,900	28,400	111,100
Other Allowances	774,867	892,250	1,190,300	1,194,750	1,204,000	4,481,300
Travelling Expenses	**215,290**	**266,550**	**246,550**	**251,900**	**256,000**	**1,021,000**
Domestic	207,151	234,200	234,200	236,000	237,600	942,000
Foreign	8,139	32,350	12,350	15,900	18,400	79,000
Supplies	**203,500**	**302,350**	**299,570**	**312,170**	**324,225**	**1,238,315**
Stationery and Office Requisites	47,493	49,850	48,100	51,250	53,400	202,600
Fuel	78,847	87,500	86,000	91,100	95,750	360,350
Diets and Uniforms	62,209	126,650	140,720	143,020	146,225	556,615
Medical Supplies	110	450	50	50	50	600
Other	14,841	37,900	24,700	26,750	28,800	118,150
Maintenance Expenditure	**85,646**	**110,625**	**90,425**	**95,110**	**99,770**	**395,930**
Vehicles	67,389	87,100	68,100	70,800	73,500	299,500
Plant and Machinery	9,859	14,125	10,925	12,200	13,500	50,750
Buildings and Structures	8,398	9,400	11,400	12,110	12,770	45,680
Services	**356,445**	**413,495**	**376,925**	**394,800**	**411,375**	**1,596,595**
Transport	17,981	71,725	51,725	56,800	61,875	242,125
Postal and Communication	47,734	49,250	54,250	58,000	60,900	222,400
Electricity and Water	85,957	80,250	89,250	93,700	97,700	360,900
Rents and Local Taxes	125,510	94,420	72,000	72,000	72,000	310,420
Interest Payment for Leased Vehicles	-	100	-	-	-	100
Lease Rental for Vehicles procured Under Operational Leasing	24,167	24,000	24,000	25,000	25,000	98,000
Other	55,096	93,750	85,700	89,300	93,900	362,650
Transfers	**9,519,561**	**10,432,400**	**9,587,300**	**9,787,885**	**9,788,920**	**39,596,505**
Welfare Programmes	2,252,949	2,376,500	2,350,000	2,254,825	2,142,100	9,123,425
Public Institutions (Personal Emoluments)	7,199,569	2,007,000	2,142,000	2,200,000	2,260,000	8,609,000
Property Loan Interest to Public Servants	14,102	13,900	15,300	16,060	16,820	62,080
Other	52,941	75,000	50,000	55,000	55,000	235,000
Public Institutions (Other Operational Expenditure)	-	5,960,000	5,030,000	5,262,000	5,315,000	21,567,000
Other Recurrent Expenditure	**10**	**-**	**-**	**-**	**-**	**-**
Implementation of the Official Languages Policy	10	-	-	-	-	-
Capital Expenditure	**4,803,665**	**11,415,586**	**14,474,150**	**9,119,700**	**291,350**	**35,300,786**
Rehabilitation and Improvement of Capital Assets	**51,758**	**63,250**	**53,800**	**45,850**	**47,150**	**210,050**
Buildings and Structures	31,056	34,850	26,200	16,275	16,300	93,625
Plant, Machinery and Equipment	985	12,650	7,600	7,775	7,900	35,925
Vehicles	19,717	15,750	20,000	21,800	22,950	80,500
Acquisition of Capital Assets	**4,405,768**	**10,806,800**	**336,580**	**178,050**	**44,700**	**11,366,130**
Vehicles	6,950	-	-	-	-	-
Furniture and Office Equipment	12,324	34,000	15,800	17,850	17,900	85,550
Plant, Machinery and Equipment	36,648	212,978	127,400	23,800	25,800	389,978
Buildings and Structures	4,349,846	10,559,822	193,380	136,400	1,000	10,890,602
Capital Transfers	**123,340**	**150,000**	**150,000**	**150,000**	**150,000**	**600,000**
Public Institutions	123,340	150,000	150,000	150,000	150,000	600,000
Capacity Building	**1,626**	**20,536**	**7,500**	**8,500**	**9,500**	**46,036**
Staff Training	1,626	20,536	7,500	8,500	9,500	46,036
Other Capital Expenditure	**221,173**	**375,000**	**13,926,270**	**8,737,300**	**40,000**	**23,078,570**
Infrastructure Development	181,695	300,000	281,400	-	-	581,400
Research and Development	16,448	-	-	-	-	-
Other	23,030	75,000	13,644,870	8,737,300	40,000	22,497,170
Total Expenditure	**16,913,483**	**24,870,356**	**27,624,320**	**22,525,715**	**13,761,040**	**88,781,431**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Total Financing	**16,913,483**	**24,870,356**	**27,624,320**	**22,525,715**	**13,761,040**	**88,781,431**
Domestic	16,891,556	24,870,356	27,140,050	22,525,715	13,761,040	88,297,161
Foreign	21,927	-	484,270	-	-	484,270

Employment Profile

Category	Approved	Actual
Senior Level	73	58
Tertiary Level	5	3
Secondary Level	228	245
Primary Level	140	117
Other (Casual/Temporary/Contract etc.)		
Total	**446**	**423**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Finance Code / Sub Project / Object / Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**1,304**	**5,550**	**18,420**	**19,840**	**21,590**	**65,400**
	Personal Emoluments	**864**	**1,100**	**8,100**	**8,650**	**9,400**	**27,250**
1001	Salaries and Wages	564	200	6,200	6,500	7,000	19,900
1002	Overtime and Holiday Payments	20	400	400	400	400	1,600
1003	Other Allowances	280	500	1,500	1,750	2,000	5,750
	Travelling Expenses	**13**	**850**	**1,350**	**1,500**	**1,600**	**5,300**
1101	Domestic	13	500	1,000	1,100	1,200	3,800
1102	Foreign	-	350	350	400	400	1,500
	Supplies	**138**	**750**	**1,720**	**1,920**	**2,175**	**6,565**
1201	Stationery and Office Requisites	-	200	200	300	400	1,100
1202	Fuel	128	500	1,500	1,600	1,750	5,350
1203	Diets and Uniforms	10	50	20	20	25	115
	Maintenance Expenditure	**61**	**1,025**	**2,025**	**2,160**	**2,320**	**7,530**
1301	Vehicles	14	600	1,600	1,700	1,800	5,700
1302	Plant and Machinery	47	225	225	250	300	1,000
1303	Buildings and Structures	-	200	200	210	220	830
	Services	**228**	**1,625**	**5,125**	**5,500**	**5,975**	**18,225**
1401	Transport	75	225	225	250	275	975
1402	Postal and Communication	100	250	2,250	2,300	2,500	7,300
1403	Electricity and Water	-	750	2,250	2,500	2,700	8,200
1409	Other	53	400	400	450	500	1,750
	Transfers	**-**	**200**	**100**	**110**	**120**	**530**
1506	Property Loan Interest to Public Servants	-	200	100	110	120	530
	Capital Expenditure	**173**	**26,850**	**2,000**	**2,300**	**2,400**	**33,550**
	Rehabilitation and Improvement of Capital Assets	**-**	**1,350**	**1,000**	**1,250**	**1,300**	**4,900**
2001	Buildings and Structures	-	250	200	275	300	1,025
2002	Plant, Machinery and Equipment	-	250	200	275	300	1,025
2003	Vehicles	-	850	600	700	700	2,850
	Acquisition of Capital Assets	**173**	**25,500**	**1,000**	**1,050**	**1,100**	**28,650**
2101	Vehicles	173	-	-	-	-	-
2102	Furniture and Office Equipment	-	500	500	550	600	2,150
2103	Plant, Machinery and Equipment	-	25,000	500	500	500	26,500
	Total Expenditure	**1,477**	**32,400**	**20,420**	**22,140**	**23,990**	**98,950**
Total Financing		**1,477**	**32,400**	**20,420**	**22,140**	**23,990**	**98,950**
	Domestic	**1,477**	**32,400**	**20,420**	**22,140**	**23,990**	**98,950**
11	Domestic Funds	1,477	32,400	20,420	22,140	23,990	98,950

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

Rs '000

Finance Code (Sub Project / Object / Item)	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**2,900,484**	**3,016,370**	**2,919,650**	**2,843,725**	**2,749,350**	**11,529,095**
	Personal Emoluments	**293,895**	**267,000**	**272,300**	**276,500**	**287,000**	**1,102,800**
1001	Salaries and Wages	205,866	187,000	192,500	195,000	200,000	774,500
1002	Overtime and Holiday Payments	14,580	16,000	16,000	16,500	17,000	65,500
1003	Other Allowances	73,449	64,000	63,800	65,000	70,000	262,800
	Travelling Expenses	**6,152**	**16,500**	**8,000**	**8,600**	**9,000**	**42,100**
1101	Domestic	5,832	7,500	6,000	6,600	7,000	27,100
1102	Foreign	320	9,000	2,000	2,000	2,000	15,000
	Supplies	**69,805**	**83,850**	**73,050**	**77,550**	**81,050**	**315,500**
1201	Stationery and Office Requisites	29,431	30,000	28,000	30,000	31,000	119,000
1202	Fuel	28,529	36,000	30,000	32,000	34,000	132,000
1203	Diets and Uniforms	1,045	1,800	2,000	2,000	2,000	7,800
1204	Medical Supplies	-	50	50	50	50	200
1205	Other	10,800	16,000	13,000	13,500	14,000	56,500
	Maintenance Expenditure	**46,180**	**55,000**	**35,800**	**37,000**	**38,200**	**166,000**
1301	Vehicles	39,166	50,000	30,000	31,000	32,000	143,000
1302	Plant and Machinery	3,513	5,000	3,800	4,000	4,200	17,000
1303	Buildings and Structures	3,501	-	2,000	2,000	2,000	6,000
	Services	**175,349**	**132,600**	**127,500**	**131,050**	**133,600**	**524,750**
1401	Transport	1,268	1,000	1,500	1,550	1,600	5,650
1402	Postal and Communication	19,435	17,000	22,000	22,500	23,000	84,500
1403	Electricity and Water	40,179	30,000	40,000	41,000	42,000	153,000
1404	Rents and Local Taxes	62,353	20,500	-	-	-	20,500
1406	Interest Payment for Leased Vehicles	-	100	-	-	-	100
1408	Lease Rental for Vehicles procured Under Operational Leasing	24,167	24,000	24,000	25,000	25,000	98,000
1409	Other	27,947	40,000	40,000	41,000	42,000	163,000
	Transfers	**3,203**	**3,500**	**3,000**	**3,200**	**3,400**	**13,100**
1506	Property Loan Interest to Public Servants	3,203	3,500	3,000	3,200	3,400	13,100
	Other Recurrent Expenditure	**10**	**-**	**-**	**-**	**-**	**-**
1703	Implementation of the Official Languages Policy	10	-	-	-	-	-
001	**Ranaviru Mapiya Rakawarana Allowance**	**2,252,949**	**2,376,500**	**2,350,000**	**2,254,825**	**2,142,100**	**9,123,425**
1501	Welfare Programmes	2,252,949	2,376,500	2,350,000	2,254,825	2,142,100	9,123,425
002	**Ranaviru Housing Project**	**-**	**6,420**	**-**	**-**	**-**	**6,420**
1404	Rents and Local Taxes	-	6,420	-	-	-	6,420
013	**Secretariat for Personal Identification Building (Suhurupaya) related Cost**	**47,361**	**75,000**	**50,000**	**55,000**	**55,000**	**235,000**
1508	Other	47,361	75,000	50,000	55,000	55,000	235,000
018	**Multi Purpose Task Force**	**5,580**	**-**	**-**	**-**	**-**	**-**
1508	Other	5,580	-	-	-	-	-
	Capital Expenditure	**4,400,030**	**10,497,000**	**13,845,250**	**8,865,900**	**81,000**	**33,289,150**
	Rehabilitation and Improvement of Capital Assets	**36,485**	**23,000**	**20,000**	**20,000**	**20,000**	**83,000**
2001	Buildings and Structures	23,697	10,000	5,000	5,000	5,000	25,000
2002	Plant, Machinery and Equipment	-	10,000	5,000	5,000	5,000	25,000
2003	Vehicles	12,788	3,000	10,000	10,000	10,000	33,000
	Acquisition of Capital Assets	**14,225**	**18,678**	**10,000**	**14,000**	**16,000**	**58,678**
2102	Furniture and Office Equipment	1,025	5,000	5,000	6,000	6,000	22,000
2103	Plant, Machinery and Equipment	13,200	13,678	5,000	8,000	10,000	36,678
	Capacity Building	**951**	**10,000**	**3,000**	**4,000**	**5,000**	**22,000**
2401	Staff Training	951	10,000	3,000	4,000	5,000	22,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
002				**Ranaviru Housing Project**	**75**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	75	-	-	-	-	-
005				**Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex -Oyamaduwa**	**65,505**	**400,000**	**192,380**	**135,400**	**-**	**727,780**
	2104			Buildings and Structures	65,505	400,000	192,380	135,400	-	727,780
007				**Defense Head Quarters**	**4,280,031**	**9,995,322**	**12,000,000**	**8,652,500**	**-**	**30,647,822**
	2104			Buildings and Structures	4,280,031	9,995,322	-	-	-	9,995,322
	2509			Other *1	-	-	12,000,000	8,652,500	-	20,652,500
013				**Secretariat for Personal Identification Building (Suhurupaya) related Cost**	**1,660**	**50,000**	**40,000**	**40,000**	**40,000**	**170,000**
	2509			Other	1,660	50,000	40,000	40,000	40,000	170,000
018				**Multi Purpose Task Force**	**1,098**	**-**	**-**	**-**	**-**	**-**
	2509			Other	1,098	-	-	-	-	-
021				**Russian Line of Credit**	**-**	**-**	**1,579,870**	**-**	**-**	**1,579,870**
	2509			Other	-	-	1,579,870	-	-	1,579,870
			12		-	-	*484,270*	-	-	*484,270*
			18		-	-	*1,095,600*	-	-	*1,095,600*
				Total Expenditure	**7,300,514**	**13,513,370**	**16,764,900**	**11,709,625**	**2,830,350**	**44,818,245**
Total Financing					**7,300,514**	**13,513,370**	**16,764,900**	**11,709,625**	**2,830,350**	**44,818,245**
				Domestic	**7,300,514**	**13,513,370**	**16,280,630**	**11,709,625**	**2,830,350**	**44,333,975**
			11	Domestic Funds	7,300,514	13,513,370	15,185,030	11,709,625	2,830,350	43,238,375
			18	Foreign Financing Related Domestic Co-Financing	-	-	1,095,600	-	-	1,095,600
				Foreign	**-**	**-**	**484,270**	**-**	**-**	**484,270**
			12	Foreign Loans	-	-	484,270	-	-	484,270

Note: 1. Provisions have been allocated under the object code No. 2509 for the Defense Headquarters Project from year 2022.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**1,727,972**	**1,940,750**	**2,586,200**	**2,606,500**	**2,629,700**	**9,763,150**
				Personal Emoluments	**1,362,712**	**1,514,250**	**2,161,500**	**2,165,500**	**2,173,500**	**8,014,750**
	1001			Salaries and Wages	679,754	761,000	1,078,000	1,080,000	1,085,000	4,004,000
	1002			Overtime and Holiday Payments	2,708	3,500	3,500	3,500	3,500	14,000
	1003			Other Allowances	680,250	749,750	1,080,000	1,082,000	1,085,000	3,996,750
				Travelling Expenses	**202,874**	**234,000**	**230,000**	**234,000**	**237,000**	**935,000**
	1101			Domestic	200,396	224,000	225,000	226,000	227,000	902,000
	1102			Foreign	2,478	10,000	5,000	8,000	10,000	33,000
				Supplies	**38,857**	**45,000**	**51,700**	**54,500**	**57,200**	**208,400**
	1201			Stationery and Office Requisites	13,845	12,000	12,000	12,500	13,000	49,500
	1202			Fuel	24,362	25,000	28,000	29,000	30,000	112,000
	1203			Diets and Uniforms	650	4,000	8,700	9,000	9,200	30,900
	1205			Other	-	4,000	3,000	4,000	5,000	16,000
				Maintenance Expenditure	**20,106**	**28,000**	**26,000**	**28,000**	**30,000**	**112,000**
	1301			Vehicles	12,089	15,000	15,000	15,500	16,000	61,500
	1302			Plant and Machinery	5,573	8,000	6,000	7,000	8,000	29,000
	1303			Buildings and Structures	2,444	5,000	5,000	5,500	6,000	21,500
				Services	**92,614**	**109,500**	**105,000**	**112,000**	**119,000**	**445,500**
	1402			Postal and Communication	23,581	27,000	25,000	28,000	30,000	110,000
	1403			Electricity and Water	29,915	34,000	32,000	34,000	36,000	136,000
	1404			Rents and Local Taxes	13,689	13,500	18,000	18,000	18,000	67,500
	1409			Other	25,429	35,000	30,000	32,000	35,000	132,000
				Transfers	**10,809**	**10,000**	**12,000**	**12,500**	**13,000**	**47,500**
	1506			Property Loan Interest to Public Servants	10,809	10,000	12,000	12,500	13,000	47,500
				Capital Expenditure	**46,451**	**371,100**	**133,600**	**29,100**	**30,200**	**564,000**
				Rehabilitation and Improvement of Capital Assets	**6,433**	**25,100**	**9,500**	**10,600**	**11,700**	**56,900**
	2001			Buildings and Structures	3,535	18,600	5,000	5,000	5,000	33,600
	2002			Plant, Machinery and Equipment	571	1,500	1,500	1,600	1,700	6,300
	2003			Vehicles	2,327	5,000	3,000	4,000	5,000	17,000
				Acquisition of Capital Assets	**28,402**	**55,000**	**10,000**	**16,000**	**16,000**	**97,000**
	2101			Vehicles	6,777	-	-	-	-	-
	2102			Furniture and Office Equipment	3,133	20,000	5,000	6,000	6,000	37,000
	2103			Plant, Machinery and Equipment	18,492	35,000	5,000	10,000	10,000	60,000
				Capacity Building	**201**	**2,500**	**2,500**	**2,500**	**2,500**	**10,000**
	2401			Staff Training	201	2,500	2,500	2,500	2,500	10,000
001				**System Automation Project**	**11,415**	**-**	**-**	**-**	**-**	**-**
	2509			Other	11,415	-	-	-	-	-
002				**Modern Technological and Infrastructure Facilities for Strengthening the National Security**	**-**	**288,500**	**111,600**	**-**	**-**	**400,100**
	2103			Plant, Machinery and Equipment	-	131,000	111,600	-	-	242,600
	2104			Buildings and Structures	-	157,500	-	-	-	157,500
				Total Expenditure	**1,774,423**	**2,311,850**	**2,719,800**	**2,635,600**	**2,659,900**	**10,327,150**
Total Financing					**1,774,423**	**2,311,850**	**2,719,800**	**2,635,600**	**2,659,900**	**10,327,150**
				Domestic	**1,774,423**	**2,311,850**	**2,719,800**	**2,635,600**	**2,659,900**	**10,327,150**
11				Domestic Funds	1,774,423	2,311,850	2,719,800	2,635,600	2,659,900	10,327,150

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

Rs '000

Finance Code / Sub Project / Object / Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**202,935**	**446,800**	**373,900**	**392,400**	**410,850**	**1,623,950**
	Personal Emoluments	**71,894**	**147,000**	**107,500**	**113,500**	**119,500**	**487,500**
1001	Salaries and Wages	46,403	61,500	55,000	60,000	65,000	241,500
1002	Overtime and Holiday Payments	4,603	7,500	7,500	7,500	7,500	30,000
1003	Other Allowances	20,888	78,000	45,000	46,000	47,000	216,000
	Travelling Expenses	**6,245**	**12,200**	**4,200**	**4,300**	**4,400**	**25,100**
1101	Domestic	904	2,200	2,200	2,300	2,400	9,100
1102	Foreign	5,341	10,000	2,000	2,000	2,000	16,000
	Supplies	**81,129**	**159,400**	**157,500**	**162,000**	**167,000**	**645,900**
1201	Stationery and Office Requisites	2,378	5,000	5,000	5,500	6,000	21,500
1202	Fuel	16,015	20,000	18,500	20,000	21,000	79,500
1203	Diets and Uniforms	60,504	120,800	130,000	132,000	135,000	517,800
1204	Medical Supplies	110	400	-	-	-	400
1205	Other	2,122	13,200	4,000	4,500	5,000	26,700
	Maintenance Expenditure	**16,528**	**24,500**	**24,500**	**25,750**	**26,950**	**101,700**
1301	Vehicles	14,325	20,000	20,000	21,000	22,000	83,000
1302	Plant and Machinery	291	500	500	550	600	2,150
1303	Buildings and Structures	1,912	4,000	4,000	4,200	4,350	16,550
	Services	**27,049**	**103,500**	**80,000**	**86,600**	**92,700**	**362,800**
1401	Transport	14,003	70,000	50,000	55,000	60,000	235,000
1402	Postal and Communication	1,524	3,000	3,000	3,100	3,200	12,300
1403	Electricity and Water	10,177	12,500	12,000	13,000	13,500	51,000
1409	Other	1,345	18,000	15,000	15,500	16,000	64,500
	Transfers	**90**	**200**	**200**	**250**	**300**	**950**
1506	Property Loan Interest to Public Servants	90	200	200	250	300	950
	Capital Expenditure	**19,135**	**36,300**	**33,800**	**24,500**	**24,600**	**119,200**
	Rehabilitation and Improvement of Capital Assets	**7,364**	**13,300**	**22,800**	**13,500**	**13,600**	**63,200**
2001	Buildings and Structures	3,258	6,000	16,000	6,000	6,000	34,000
2002	Plant, Machinery and Equipment	132	800	800	800	800	3,200
2003	Vehicles	3,974	6,500	6,000	6,700	6,800	26,000
	Acquisition of Capital Assets	**11,771**	**23,000**	**11,000**	**11,000**	**11,000**	**56,000**
2102	Furniture and Office Equipment	7,779	8,000	5,000	5,000	5,000	23,000
2103	Plant, Machinery and Equipment	3,987	8,000	5,000	5,000	5,000	23,000
2104	Buildings and Structures	5	7,000	1,000	1,000	1,000	10,000
	Total Expenditure	**222,070**	**483,100**	**407,700**	**416,900**	**435,450**	**1,743,150**
Total Financing		**222,070**	**483,100**	**407,700**	**416,900**	**435,450**	**1,743,150**
	Domestic	**222,070**	**483,100**	**407,700**	**416,900**	**435,450**	**1,743,150**
11	Domestic Funds	222,070	483,100	407,700	416,900	435,450	1,743,150

HEAD - 103 Minister of Defence
1 - Operational Activities
05 - Centre for Research and Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**14,702**	**-**	**-**	**-**	**-**	**-**
				Travelling Expenses	**6**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	6	-	-	-	-	-
				Supplies	**4,865**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	339	-	-	-	-	-
	1202			Fuel	3,961	-	-	-	-	-
	1205			Other	565	-	-	-	-	-
				Maintenance Expenditure	**2,347**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	1,518	-	-	-	-	-
	1302			Plant and Machinery	288	-	-	-	-	-
	1303			Buildings and Structures	541	-	-	-	-	-
				Services	**7,484**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	2,635	-	-	-	-	-
	1402			Postal and Communication	1,323	-	-	-	-	-
	1403			Electricity and Water	3,316	-	-	-	-	-
	1409			Other	210	-	-	-	-	-
				Capital Expenditure	**26,339**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**1,379**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	567	-	-	-	-	-
	2002			Plant, Machinery and Equipment	283	-	-	-	-	-
	2003			Vehicles	529	-	-	-	-	-
				Acquisition of Capital Assets	**5,511**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	286	-	-	-	-	-
	2103			Plant, Machinery and Equipment	921	-	-	-	-	-
	2104			Buildings and Structures	4,304	-	-	-	-	-
				Capacity Building	**264**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	264	-	-	-	-	-
				Other Capital Expenditure	**16,448**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	16,448	-	-	-	-	-
001				**National Center for Cyber Security**	**2,737**	**-**	**-**	**-**	**-**	**-**
	2509			Other	2,737	-	-	-	-	-
				Total Expenditure	**41,041**	**-**	**-**	**-**	**-**	**-**
Total Financing					**41,041**	**-**	**-**	**-**	**-**	**-**
				Domestic	**41,041**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	41,041	-	-	-	-	-

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**62,851**	**78,300**	**80,000**	**81,550**	**83,200**	**323,050**
				Travelling Expenses	**-**	**3,000**	**3,000**	**3,500**	**4,000**	**13,500**
	1102			Foreign	-	3,000	3,000	3,500	4,000	13,500
				Supplies	**8,706**	**13,350**	**15,600**	**16,200**	**16,800**	**61,950**
	1201			Stationery and Office Requisites	1,500	2,650	2,900	2,950	3,000	11,500
	1202			Fuel	5,852	6,000	8,000	8,500	9,000	31,500
	1205			Other	1,354	4,700	4,700	4,750	4,800	18,950
				Maintenance Expenditure	**422**	**2,100**	**2,100**	**2,200**	**2,300**	**8,700**
	1301			Vehicles	276	1,500	1,500	1,600	1,700	6,300
	1302			Plant and Machinery	146	400	400	400	400	1,600
	1303			Buildings and Structures	-	200	200	200	200	800
				Services	**53,723**	**59,850**	**59,300**	**59,650**	**60,100**	**238,900**
	1401			Transport	-	500	-	-	-	500
	1402			Postal and Communication	1,772	2,000	2,000	2,100	2,200	8,300
	1403			Electricity and Water	2,370	3,000	3,000	3,200	3,500	12,700
	1404			Rents and Local Taxes	49,468	54,000	54,000	54,000	54,000	216,000
	1409			Other	113	350	300	350	400	1,400
				Capital Expenditure	**458**	**9,336**	**3,100**	**3,100**	**3,150**	**18,686**
				Rehabilitation and Improvement of Capital Assets	**100**	**500**	**500**	**500**	**550**	**2,050**
	2002			Plant, Machinery and Equipment	-	100	100	100	100	400
	2003			Vehicles	100	400	400	400	450	1,650
				Acquisition of Capital Assets	**148**	**800**	**600**	**600**	**600**	**2,600**
	2102			Furniture and Office Equipment	100	500	300	300	300	1,400
	2103			Plant, Machinery and Equipment	48	300	300	300	300	1,200
				Capacity Building	**210**	**8,036**	**2,000**	**2,000**	**2,000**	**14,036**
	2401			Staff Training	210	8,036	2,000	2,000	2,000	14,036
				Total Expenditure	**63,309**	**87,636**	**83,100**	**84,650**	**86,350**	**341,736**
Total Financing					**63,309**	**87,636**	**83,100**	**84,650**	**86,350**	**341,736**
				Domestic	**63,309**	**87,636**	**83,100**	**84,650**	**86,350**	**341,736**
	11			Domestic Funds	63,309	87,636	83,100	84,650	86,350	341,736

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**7,199,569**	**7,967,000**	**7,172,000**	**7,462,000**	**7,575,000**	**30,176,000**
001				**Sir John Kotelawala Defence University**	**1,501,000**	**1,730,000**	**1,902,000**	**1,975,000**	**2,050,000**	**7,657,000**
	1503			Public Institutions (Personal Emoluments)	1,501,000	1,430,000	1,552,000	1,600,000	1,650,000	6,232,000
	1509			Public Institutions (Other Operational Expenditure)	-	300,000	350,000	375,000	400,000	1,425,000
002				**Sir John Kothalawala Teaching Hospital**	**5,210,644**	**6,070,000**	**5,100,000**	**5,310,000**	**5,340,000**	**21,820,000**
	1503			Public Institutions (Personal Emoluments)	5,210,644	520,000	530,000	535,000	540,000	2,125,000
	1509			Public Institutions (Other Operational Expenditure)	-	5,550,000	4,570,000	4,775,000	4,800,000	19,695,000
		001		*Interest Payments for Teaching Hospital*	-	*5,350,000*	*4,320,000*	*4,500,000*	*4,500,000*	*18,670,000*
		002		*Other Recurrent*	-	*200,000*	*250,000*	*275,000*	*300,000*	*1,025,000*
003				**Defence Service Command and Staff College**	**149,240**	**167,000**	**170,000**	**177,000**	**185,000**	**699,000**
	1503			Public Institutions (Personal Emoluments)	149,240	57,000	60,000	65,000	70,000	252,000
	1509			Public Institutions (Other Operational Expenditure)	-	110,000	110,000	112,000	115,000	447,000
004				**Ranaviru Seva Authority**	**83,224**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	83,224	-	-	-	-	-
005				**Institute of National Security Studies,Sri Lanka**	**5,997**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	5,997	-	-	-	-	-
029				**National Dangerous Drugs Control Board**	**249,464**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	249,464	-	-	-	-	-
				Capital Expenditure	**311,080**	**475,000**	**456,400**	**194,800**	**150,000**	**1,276,200**
001				**Sir John Kotelawala Defence University**	**33,000**	**50,000**	**50,000**	**50,000**	**50,000**	**200,000**
	2201			Public Institutions	33,000	50,000	50,000	50,000	50,000	200,000
002				**Sir John Kothalawala Teaching Hospital**	**7,000**	**50,000**	**50,000**	**50,000**	**50,000**	**200,000**
	2201			Public Institutions	7,000	50,000	50,000	50,000	50,000	200,000
003				**Defence Service Command and Staff College**	**33,500**	**50,000**	**50,000**	**50,000**	**50,000**	**200,000**
	2201			Public Institutions	33,500	50,000	50,000	50,000	50,000	200,000
004				**Ranaviru Seva Authority**	**1,400**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	1,400	-	-	-	-	-
020				**Strategic Defence Communication Network**	**181,695**	**300,000**	**281,400**	**-**	**-**	**581,400**
	2506			Infrastructure Development	181,695	300,000	281,400	-	-	581,400
027				**Development of Humanitarian Search and Rescue Capacity**	**1,709**	**25,000**	**25,000**	**44,800**	**-**	**94,800**
	2509			Other	1,709	25,000	25,000	44,800	-	94,800
029				**National Dangerous Drugs Control Board**	**24,800**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	24,800	-	-	-	-	-
030				**National Authority for Implementation of the Chemical Weapons Convention**	**1,638**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	1,638	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
031				**Academy of Financial Studies**	**21,927**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	21,927	-	-	-	-	-
			13	*21,927*	-	-	-	-	-	
032				**Drugs Prevention Programme**	**4,411**	**-**	**-**	**-**	**-**	**-**
	2509			Other	4,411	-	-	-	-	-
				Total Expenditure	**7,510,649**	**8,442,000**	**7,628,400**	**7,656,800**	**7,725,000**	**31,452,200**
Total Financing					**7,510,649**	**8,442,000**	**7,628,400**	**7,656,800**	**7,725,000**	**31,452,200**
				Domestic	**7,488,722**	**8,442,000**	**7,628,400**	**7,656,800**	**7,725,000**	**31,452,200**
11				Domestic Funds	7,488,722	8,442,000	7,628,400	7,656,800	7,725,000	31,452,200
				Foreign	**21,927**	**-**	**-**	**-**	**-**	**-**
13				Foreign Grants	21,927	-	-	-	-	-

Head 222 - Sri Lanka Army
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**160,759,000**	**166,889,970**	**180,740,190**	**182,681,642**	**186,244,292**	**716,556,094**
Personal Emoluments	**129,787,364**	**131,734,000**	**140,986,000**	**143,360,000**	**146,120,000**	**562,200,000**
Salaries and Wages	74,826,544	76,420,000	84,230,000	85,550,000	87,100,000	333,300,000
Overtime and Holiday Payments	746,590	914,000	850,000	900,000	1,000,000	3,664,000
Other Allowances	54,214,230	54,400,000	55,906,000	56,910,000	58,020,000	225,236,000
Travelling Expenses	**196,140**	**360,000**	**350,000**	**355,000**	**360,000**	**1,425,000**
Domestic	84,930	110,000	100,000	105,000	110,000	425,000
Foreign	111,210	250,000	250,000	250,000	250,000	1,000,000
Supplies	**23,435,002**	**25,391,000**	**30,602,000**	**30,007,000**	**30,664,000**	**116,664,000**
Stationery and Office Requisites	204,757	320,000	320,000	322,000	324,000	1,286,000
Fuel	3,149,880	3,550,000	3,700,000	4,000,000	4,300,000	15,550,000
Diets and Uniforms	15,903,249	16,000,000	20,382,000	20,885,000	21,190,000	78,457,000
Medical Supplies	1,641,638	1,900,000	1,700,000	2,000,000	2,000,000	7,600,000
Other	2,535,478	3,621,000	4,500,000	2,800,000	2,850,000	13,771,000
Maintenance Expenditure	**578,915**	**725,000**	**700,000**	**731,000**	**742,000**	**2,898,000**
Vehicles	388,108	475,000	450,000	475,000	480,000	1,880,000
Plant and Machinery	180,420	200,000	200,000	205,000	210,000	815,000
Buildings and Structures	10,387	50,000	50,000	51,000	52,000	203,000
Services	**6,469,244**	**8,398,970**	**7,809,190**	**7,931,642**	**8,091,292**	**32,231,094**
Transport	3,330,137	4,480,000	4,000,000	4,016,000	4,122,500	16,618,500
Postal and Communication	250,510	254,270	248,000	251,500	254,000	1,007,770
Electricity and Water	2,438,901	3,000,000	3,000,000	3,100,000	3,150,000	12,250,000
Rents and Local Taxes	218,584	270,700	270,690	273,042	273,042	1,087,474
Other	231,112	394,000	290,500	291,100	291,750	1,267,350
Transfers	**291,985**	**281,000**	**293,000**	**297,000**	**267,000**	**1,138,000**
Welfare Programmes	42,474	34,000	38,000	36,000	-	108,000
Property Loan Interest to Public Servants	172,974	167,000	175,000	176,000	177,000	695,000
Other	76,537	80,000	80,000	85,000	90,000	335,000
Other Recurrent Expenditure	**350**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	350	-	-	-	-	-
Capital Expenditure	**3,099,582**	**14,934,890**	**7,404,280**	**9,699,780**	**5,775,160**	**37,814,110**
Rehabilitation and Improvement of Capital Assets	**384,877**	**635,000**	**600,000**	**640,000**	**655,000**	**2,530,000**
Buildings and Structures	123,246	200,000	175,000	200,000	200,000	775,000
Plant, Machinery and Equipment	108,127	185,000	175,000	180,000	185,000	725,000
Vehicles	153,504	250,000	250,000	260,000	270,000	1,030,000
Acquisition of Capital Assets	**1,644,046**	**11,587,890**	**4,966,000**	**5,129,200**	**3,517,160**	**25,200,250**
Vehicles	53,902	3,368,250	720,000	-	-	4,088,250
Furniture and Office Equipment	122,263	275,000	275,000	100,000	100,000	750,000
Plant, Machinery and Equipment	373,799	4,465,250	2,025,000	2,939,000	1,350,000	10,779,250
Buildings and Structures	1,093,942	3,478,890	1,946,000	2,090,200	2,067,160	9,582,250
Land and Land Improvements	140	500	-	-	-	500
Capacity Building	**462,175**	**1,100,000**	**700,000**	**1,100,000**	**1,100,000**	**4,000,000**
Staff Training	462,175	1,100,000	700,000	1,100,000	1,100,000	4,000,000
Other Capital Expenditure	**608,484**	**1,612,000**	**1,138,280**	**2,830,580**	**503,000**	**6,083,860**
Other	608,484	1,612,000	1,138,280	2,830,580	503,000	6,083,860
Total Expenditure	**163,858,582**	**181,824,860**	**188,144,470**	**192,381,422**	**192,019,452**	**754,370,204**
Total Financing	**163,858,582**	**181,824,860**	**188,144,470**	**192,381,422**	**192,019,452**	**754,370,204**
Domestic	163,760,436	181,174,860	187,648,770	190,441,772	192,019,452	751,284,854
Foreign	98,146	650,000	495,700	1,939,650	-	3,085,350

Employment Profile

Category	Approved	Actual
Senior Level	13	9
Tertiary Level	6	1
Secondary Level	203	120
Primary Level	11,076	7,755
Other (Casual/Temporary/Contract etc.)	2,048	1,743
Total	**13,346**	**9,628**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Finance Code (Sub Project / Object / Item)	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**55,231,252**	**59,102,145**	**65,215,648**	**66,189,000**	**67,365,000**	**257,871,793**
	Personal Emoluments	**51,799,046**	**54,344,000**	**60,450,000**	**61,400,000**	**62,500,000**	**238,694,000**
1001	Salaries and Wages	28,951,958	29,920,000	36,500,000	37,000,000	37,500,000	140,920,000
1002	Overtime and Holiday Payments	746,590	914,000	850,000	900,000	1,000,000	3,664,000
1003	Other Allowances	22,100,498	23,510,000	23,100,000	23,500,000	24,000,000	94,110,000
	Travelling Expenses	**196,140**	**360,000**	**350,000**	**355,000**	**360,000**	**1,425,000**
1101	Domestic	84,930	110,000	100,000	105,000	110,000	425,000
1102	Foreign	111,210	250,000	250,000	250,000	250,000	1,000,000
	Services	**2,943,731**	**4,117,145**	**4,122,648**	**4,137,000**	**4,238,000**	**16,614,793**
1401	Transport	2,491,187	3,500,000	3,590,000	3,600,000	3,700,000	14,390,000
1402	Postal and Communication	165,506	166,000	165,000	167,000	168,000	666,000
1404	Rents and Local Taxes	216,238	267,645	267,648	270,000	270,000	1,075,293
1409	Other	70,800	183,500	100,000	100,000	100,000	483,500
	Transfers	**281,481**	**281,000**	**293,000**	**297,000**	**267,000**	**1,138,000**
1501	Welfare Programmes	42,474	34,000	38,000	36,000	-	108,000
1506	Property Loan Interest to Public Servants	172,974	167,000	175,000	176,000	177,000	695,000
1508	Other	66,033	80,000	80,000	85,000	90,000	335,000
	Other Recurrent Expenditure	**350**	**-**	**-**	**-**	**-**	**-**
1701	Losses and Write Off	350	-	-	-	-	-
014	**Vocational Training for Youth in Low Income Families**	**10,504**	**-**	**-**	**-**	**-**	**-**
1508	Other	10,504	-	-	-	-	-
	Capital Expenditure	**1,914,342**	**3,265,000**	**2,348,000**	**3,393,200**	**3,370,160**	**12,376,360**
	Rehabilitation and Improvement of Capital Assets	**63,494**	**100,000**	**100,000**	**100,000**	**100,000**	**400,000**
2001	Buildings and Structures	63,494	100,000	100,000	100,000	100,000	400,000
	Acquisition of Capital Assets	**371,912**	**650,000**	**500,000**	**600,000**	**700,000**	**2,450,000**
2104	Buildings and Structures	371,912	650,000	500,000	600,000	700,000	2,450,000
	Capacity Building	**462,175**	**1,100,000**	**700,000**	**1,100,000**	**1,100,000**	**4,000,000**
2401	Staff Training	462,175	1,100,000	700,000	1,100,000	1,100,000	4,000,000
001	**Income Generated Commercial Projects**	**-**	**2,000**	**2,000**	**3,000**	**3,000**	**10,000**
2509	Other *	-	2,000	2,000	3,000	3,000	10,000
003	**UN Peace Keeping Missions**	**502,449**	**760,000**	**500,000**	**500,000**	**500,000**	**2,260,000**
2509	Other *	502,449	760,000	500,000	500,000	500,000	2,260,000
004	**Relocation of Army Camps in North and East Provinces**	**241,598**	**-**	**-**	**-**	**-**	**-**
2104	Buildings and Structures	241,598	-	-	-	-	-
005	**Army Hospital Project**	**196,987**	**500,000**	**446,000**	**765,600**	**842,160**	**2,553,760**
2104	Buildings and Structures	196,987	500,000	446,000	765,600	842,160	2,553,760
009	**Two Storied Accommodation Building in Broody House Army Camp Premises**	**24,604**	**-**	**-**	**-**	**-**	**-**
2104	Buildings and Structures	24,604	-	-	-	-	-
010	**Main Sewerage System in Panagoda Army Camp**	**28,844**	**18,000**	**-**	**-**	**-**	**18,000**
2104	Buildings and Structures	28,844	18,000	-	-	-	18,000
012	**New Building for Army Women's Corps - Borella**	**22,279**	**35,000**	**-**	**-**	**-**	**35,000**
2104	Buildings and Structures	22,279	35,000	-	-	-	35,000
013	**Three-Storied Central Armory Building in Panagoda Army Cantonment**	**-**	**100,000**	**100,000**	**324,600**	**125,000**	**649,600**
2104	Buildings and Structures	-	100,000	100,000	324,600	125,000	649,600
	Total Expenditure	**57,145,594**	**62,367,145**	**67,563,648**	**69,582,200**	**70,735,160**	**270,248,153**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Total Financing					**57,145,594**	**62,367,145**	**67,563,648**	**69,582,200**	**70,735,160**	**270,248,153**
	Domestic				**57,145,594**	**62,367,145**	**67,563,648**	**69,582,200**	**70,735,160**	**270,248,153**
	11			Domestic Funds	57,145,594	62,367,145	67,563,648	69,582,200	70,735,160	270,248,153

Note: * Cash will be released considering the revenue that is credited to the Consolidated Fund

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**27,395,467**	**31,175,345**	**36,392,042**	**35,970,542**	**36,745,542**	**140,283,471**
				Personal Emoluments	**1,796,286**	**1,883,500**	**2,316,000**	**2,360,000**	**2,420,000**	**8,979,500**
	1001			Salaries and Wages	1,082,372	1,117,000	1,510,000	1,550,000	1,600,000	5,777,000
	1003			Other Allowances	713,914	766,500	806,000	810,000	820,000	3,202,500
				Supplies	**21,989,667**	**23,928,810**	**30,220,000**	**29,622,000**	**30,274,000**	**114,044,810**
	1201			Stationery and Office Requisites	204,757	320,000	320,000	322,000	324,000	1,286,000
	1202			Fuel	3,149,880	3,200,000	3,700,000	4,000,000	4,300,000	15,200,000
	1203			Diets and Uniforms	14,457,914	15,619,810	20,000,000	20,500,000	20,800,000	76,919,810
	1204			Medical Supplies	1,641,638	1,900,000	1,700,000	2,000,000	2,000,000	7,600,000
	1205			Other	2,535,478	2,889,000	4,500,000	2,800,000	2,850,000	13,039,000
				Maintenance Expenditure	**578,915**	**725,000**	**700,000**	**731,000**	**742,000**	**2,898,000**
	1301			Vehicles	388,108	475,000	450,000	475,000	480,000	1,880,000
	1302			Plant and Machinery	180,420	200,000	200,000	205,000	210,000	815,000
	1303			Buildings and Structures	10,387	50,000	50,000	51,000	52,000	203,000
				Services	**3,030,599**	**3,156,035**	**3,156,042**	**3,257,542**	**3,309,542**	**12,879,161**
	1401			Transport	462,340	34,940	35,000	36,000	37,500	143,440
	1402			Postal and Communication	21,725	25,000	25,000	25,500	26,000	101,500
	1403			Electricity and Water	2,438,901	3,000,000	3,000,000	3,100,000	3,150,000	12,250,000
	1404			Rents and Local Taxes	36	95	42	42	42	221
	1409			Other	107,597	96,000	96,000	96,000	96,000	384,000
001				**Covid 19 Prevention Operations**	**-**	**1,482,000**	**-**	**-**	**-**	**1,482,000**
	1202			Fuel	-	350,000	-	-	-	350,000
	1205			Other	-	732,000	-	-	-	732,000
	1401			Transport	-	380,000	-	-	-	380,000
	1409			Other	-	20,000	-	-	-	20,000
				Total Expenditure	**27,395,467**	**31,175,345**	**36,392,042**	**35,970,542**	**36,745,542**	**140,283,471**
Total Financing					**27,395,467**	**31,175,345**	**36,392,042**	**35,970,542**	**36,745,542**	**140,283,471**
				Domestic	**27,395,467**	**31,175,345**	**36,392,042**	**35,970,542**	**36,745,542**	**140,283,471**
11				Domestic Funds	27,395,467	31,175,345	36,392,042	35,970,542	36,745,542	140,283,471

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**33,323,293**	**31,145,730**	**33,646,000**	**34,247,500**	**34,849,000**	**133,888,230**
				Personal Emoluments	**33,213,876**	**30,994,500**	**33,500,000**	**34,100,000**	**34,700,000**	**133,294,500**
	1001			Salaries and Wages	19,728,319	19,383,000	20,000,000	20,500,000	21,000,000	80,883,000
	1003			Other Allowances	13,485,557	11,611,500	13,500,000	13,600,000	13,700,000	52,411,500
				Services	**109,417**	**151,230**	**146,000**	**147,500**	**149,000**	**593,730**
	1402			Postal and Communication	63,279	63,270	58,000	59,000	60,000	240,270
	1404			Rents and Local Taxes	2,310	2,960	3,000	3,000	3,000	11,960
	1409			Other	43,828	85,000	85,000	85,500	86,000	341,500
				Capital Expenditure	**1,185,239**	**11,669,890**	**5,056,280**	**6,306,580**	**2,405,000**	**25,437,750**
				Rehabilitation and Improvement of Capital Assets	**321,383**	**535,000**	**500,000**	**540,000**	**555,000**	**2,130,000**
	2001			Buildings and Structures	59,752	100,000	75,000	100,000	100,000	375,000
	2002			Plant, Machinery and Equipment	108,127	185,000	175,000	180,000	185,000	725,000
	2003			Vehicles	153,504	250,000	250,000	260,000	270,000	1,030,000
				Acquisition of Capital Assets	**757,821**	**1,833,060**	**1,525,000**	**1,350,000**	**1,350,000**	**6,058,060**
	2101			Vehicles	53,902	-	-	-	-	-
	2102			Furniture and Office Equipment	122,263	275,000	275,000	100,000	100,000	750,000
	2103			Plant, Machinery and Equipment	373,799	1,157,560	850,000	850,000	850,000	3,707,560
	2104			Buildings and Structures	207,717	400,000	400,000	400,000	400,000	1,600,000
	2105			Land and Land Improvements	140	500	-	-	-	500
002				**Indian Line of Credit**	**85,011**	**567,870**	**-**	**-**	**-**	**567,870**
	2509			Other	85,011	567,870	-	-	-	567,870
			12		*79,317*	*422,350*	-	-	-	*422,350*
			17		*5,694*	*145,520*	-	-	-	*145,520*
003				**Pakistan Line of Credit**	**21,024**	**142,130**	**386,280**	**394,260**	**-**	**922,670**
	2509			Other	21,024	142,130	386,280	394,260	-	922,670
			12		*18,829*	*127,650*	*295,700*	*328,550*	-	*751,900*
			17		*2,195*	*14,480*	*90,580*	*65,710*	-	*170,770*
004				**Upgrading & Modernization of the SL Army Communication System**	**-**	**1,000,000**	**500,000**	**2,089,000**	**500,000**	**4,089,000**
	2103			Plant, Machinery and Equipment	-	1,000,000	500,000	2,089,000	500,000	4,089,000
005				**Project for Security and Counter Terrorism (GOSL-India)**	**-**	**140,000**	**250,000**	**1,933,320**	**-**	**2,323,320**
	2509			Other	-	140,000	250,000	1,933,320	-	2,323,320
			12		-	*100,000*	*200,000*	*1,611,100*	-	*1,911,100*
			17		-	*40,000*	*50,000*	*322,220*	-	*412,220*
006				**Modern Technological and Infrastructure Facilities for Strengthening the National Security**	**-**	**7,451,830**	**1,895,000**	**-**	**-**	**9,346,830**
	2101			Vehicles	-	3,368,250	720,000	-	-	4,088,250
	2103			Plant, Machinery and Equipment	-	2,307,690	675,000	-	-	2,982,690
	2104			Buildings and Structures	-	1,775,890	500,000	-	-	2,275,890
				Total Expenditure	**34,508,532**	**42,815,620**	**38,702,280**	**40,554,080**	**37,254,000**	**159,325,980**
Total Financing					**34,508,532**	**42,815,620**	**38,702,280**	**40,554,080**	**37,254,000**	**159,325,980**
				Domestic	**34,410,386**	**42,165,620**	**38,206,580**	**38,614,430**	**37,254,000**	**156,240,630**
11				Domestic Funds	34,402,497	41,965,620	38,066,000	38,226,500	37,254,000	155,512,120
17				Foreign Finance Associated Costs	7,889	200,000	140,580	387,930	-	728,510
				Foreign	**98,146**	**650,000**	**495,700**	**1,939,650**	**-**	**3,085,350**
12				Foreign Loans	98,146	650,000	495,700	1,939,650	-	3,085,350

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

Rs '000

Finance Code	Sub Project	Object	Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**44,808,991**	**45,466,750**	**45,486,500**	**46,274,600**	**47,284,750**	**184,512,600**
				Personal Emoluments	**42,978,157**	**44,512,000**	**44,720,000**	**45,500,000**	**46,500,000**	**181,232,000**
		1001		Salaries and Wages	25,063,896	26,000,000	26,220,000	26,500,000	27,000,000	105,720,000
		1003		Other Allowances	17,914,261	18,512,000	18,500,000	19,000,000	19,500,000	75,512,000
				Supplies	**1,445,335**	**380,190**	**382,000**	**385,000**	**390,000**	**1,537,190**
		1203		Diets and Uniforms	1,445,335	380,190	382,000	385,000	390,000	1,537,190
				Services	**385,499**	**574,560**	**384,500**	**389,600**	**394,750**	**1,743,410**
		1401		Transport	376,610	565,060	375,000	380,000	385,000	1,705,060
		1409		Other	8,889	9,500	9,500	9,600	9,750	38,350
				Total Expenditure	**44,808,991**	**45,466,750**	**45,486,500**	**46,274,600**	**47,284,750**	**184,512,600**
Total Financing					**44,808,991**	**45,466,750**	**45,486,500**	**46,274,600**	**47,284,750**	**184,512,600**
				Domestic	**44,808,991**	**45,466,750**	**45,486,500**	**46,274,600**	**47,284,750**	**184,512,600**
11				Domestic Funds	44,808,991	45,466,750	45,486,500	46,274,600	47,284,750	184,512,600

Head 223 - Sri Lanka Navy
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**50,631,133**	**53,932,600**	**54,726,300**	**56,117,150**	**58,055,050**	**222,831,100**
Personal Emoluments	**38,302,835**	**39,916,400**	**39,513,000**	**40,140,000**	**41,265,000**	**160,834,400**
Salaries and Wages	22,036,492	22,900,000	22,973,300	23,225,000	23,750,000	92,848,300
Overtime and Holiday Payments	5,737	15,000	15,000	15,000	15,000	60,000
Other Allowances	16,260,606	17,001,400	16,524,700	16,900,000	17,500,000	67,926,100
Travelling Expenses	**6,822**	**98,000**	**58,000**	**63,500**	**69,000**	**288,500**
Domestic	494	3,000	3,000	3,500	4,000	13,500
Foreign	6,328	95,000	55,000	60,000	65,000	275,000
Supplies	**10,503,664**	**11,671,900**	**12,997,500**	**13,665,500**	**14,377,700**	**52,712,600**
Stationery and Office Requisites	81,105	135,000	112,500	118,000	120,200	485,700
Fuel	3,647,234	4,000,000	4,325,000	4,690,000	4,960,000	17,975,000
Diets and Uniforms	6,060,361	6,406,900	7,420,000	7,625,000	7,980,000	29,431,900
Medical Supplies	272,184	410,000	290,000	350,000	400,000	1,450,000
Other	442,780	720,000	850,000	882,500	917,500	3,370,000
Maintenance Expenditure	**438,769**	**650,000**	**613,500**	**646,300**	**682,950**	**2,592,750**
Vehicles	353,250	495,000	475,000	505,000	535,000	2,010,000
Plant and Machinery	28,046	45,000	45,000	46,800	47,950	184,750
Buildings and Structures	57,473	110,000	93,500	94,500	100,000	398,000
Services	**1,325,505**	**1,537,000**	**1,495,000**	**1,551,500**	**1,608,000**	**6,191,500**
Transport	268,131	332,000	380,000	393,000	404,000	1,509,000
Postal and Communication	72,811	80,000	92,500	95,000	98,000	365,500
Electricity and Water	761,112	785,000	700,000	727,000	755,000	2,967,000
Rents and Local Taxes	6,366	26,000	15,000	15,500	16,000	72,500
Interest Payment for Leased Vehicles	-	31,000	27,000	28,000	30,000	116,000
Lease Rental for Vehicles procured Under Operational Leasing	91,202	98,000	98,000	98,000	98,000	392,000
Other	125,883	185,000	182,500	195,000	207,000	769,500
Transfers	**53,538**	**59,000**	**49,000**	**50,000**	**52,000**	**210,000**
Welfare Programmes	-	2,000	-	-	-	2,000
Property Loan Interest to Public Servants	53,538	57,000	49,000	50,000	52,000	208,000
Other Recurrent Expenditure	**-**	**300**	**300**	**350**	**400**	**1,350**
Implementation of the Official Languages Policy	-	300	300	350	400	1,350
Capital Expenditure	**3,619,718**	**15,245,880**	**9,244,480**	**16,651,560**	**13,485,890**	**54,627,810**
Rehabilitation and Improvement of Capital Assets	**1,891,596**	**3,400,000**	**3,050,000**	**4,035,000**	**4,070,000**	**14,555,000**
Buildings and Structures	77,302	200,000	200,000	210,000	220,000	830,000
Plant, Machinery and Equipment	1,699,128	3,000,000	2,550,000	3,500,000	3,500,000	12,550,000
Vehicles	115,166	200,000	300,000	325,000	350,000	1,175,000
Acquisition of Capital Assets	**987,168**	**9,925,880**	**4,400,940**	**10,300,000**	**6,994,000**	**31,620,820**
Vehicles	-	3,685,000	1,080,000	7,420,000	4,810,000	16,995,000
Furniture and Office Equipment	41,520	150,000	150,000	150,000	150,000	600,000
Plant, Machinery and Equipment	463,264	5,214,260	2,372,740	1,889,000	1,050,000	10,526,000
Buildings and Structures	482,384	838,620	757,200	800,000	943,000	3,338,820
Capital Payment for Leased Vehicles	-	38,000	41,000	41,000	41,000	161,000
Capacity Building	**323,978**	**750,000**	**440,000**	**640,000**	**740,000**	**2,570,000**
Staff Training	323,978	750,000	440,000	640,000	740,000	2,570,000
Other Capital Expenditure	**416,976**	**1,170,000**	**1,353,540**	**1,676,560**	**1,681,890**	**5,881,990**
Infrastructure Development	378,796	950,000	975,000	1,200,000	1,404,500	4,529,500
Other	38,180	220,000	378,540	476,560	277,390	1,352,490
Total Expenditure	**54,250,851**	**69,178,480**	**63,970,780**	**72,768,710**	**71,540,940**	**277,458,910**
Total Financing	**54,250,851**	**69,178,480**	**63,970,780**	**72,768,710**	**71,540,940**	**277,458,910**
Domestic	54,250,851	69,078,480	63,767,890	72,540,630	71,443,250	276,830,250
Foreign	-	100,000	202,890	228,080	97,690	628,660

Employment Profile

Category	Approved	Actual
Senior Level	8	7
Tertiary Level	19	2
Secondary Level	145	80
Primary Level	1,768	1,417
Other (Casual/Temporary/Contract etc.)	0	52
Total	**1,940**	**1,558**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Finance Code	Sub Project	Object	Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**30,778,250**	**31,132,800**	**30,510,300**	**31,152,450**	**32,259,100**	**125,054,650**
				Personal Emoluments	**29,948,478**	**29,889,000**	**29,485,000**	**30,015,000**	**31,015,000**	**120,404,000**
			1001	Salaries and Wages	17,462,136	17,339,000	17,270,000	17,500,000	18,000,000	70,109,000
			1002	Overtime and Holiday Payments	5,737	15,000	15,000	15,000	15,000	60,000
			1003	Other Allowances	12,480,605	12,535,000	12,200,000	12,500,000	13,000,000	50,235,000
				Travelling Expenses	**6,822**	**68,000**	**28,000**	**33,500**	**39,000**	**168,500**
			1101	Domestic	494	3,000	3,000	3,500	4,000	13,500
			1102	Foreign	6,328	65,000	25,000	30,000	35,000	155,000
				Supplies	**506,262**	**773,000**	**647,500**	**728,500**	**804,000**	**2,953,000**
			1201	Stationery and Office Requisites	4,152	13,000	10,000	13,500	14,000	50,500
			1202	Fuel	85,623	130,000	100,000	110,000	120,000	460,000
			1203	Diets and Uniforms	48,546	100,000	120,000	125,000	130,000	475,000
			1204	Medical Supplies	272,184	410,000	290,000	350,000	400,000	1,450,000
			1205	Other	95,757	120,000	127,500	130,000	140,000	517,500
				Maintenance Expenditure	**66,650**	**93,000**	**93,000**	**99,100**	**104,700**	**389,800**
			1301	Vehicles	58,481	80,000	80,000	85,000	90,000	335,000
			1302	Plant and Machinery	6,928	7,000	7,000	7,600	7,700	29,300
			1303	Buildings and Structures	1,241	6,000	6,000	6,500	7,000	25,500
				Services	**196,500**	**250,500**	**207,500**	**226,000**	**244,000**	**928,000**
			1401	Transport	85,215	30,000	30,000	35,000	40,000	135,000
			1402	Postal and Communication	12,489	23,000	25,000	25,500	26,000	99,500
			1403	Electricity and Water	62,531	130,000	100,000	110,000	120,000	460,000
			1404	Rents and Local Taxes	6,366	26,000	15,000	15,500	16,000	72,500
			1409	Other	29,899	41,500	37,500	40,000	42,000	161,000
				Transfers	**53,538**	**59,000**	**49,000**	**50,000**	**52,000**	**210,000**
			1501	Welfare Programmes	-	2,000	-	-	-	2,000
			1506	Property Loan Interest to Public Servants	53,538	57,000	49,000	50,000	52,000	208,000
				Other Recurrent Expenditure	**-**	**300**	**300**	**350**	**400**	**1,350**
			1703	Implementation of the Official Languages Policy	-	300	300	350	400	1,350
				Capital Expenditure	**645,531**	**1,783,000**	**1,390,000**	**1,815,000**	**2,277,500**	**7,265,500**
				Capacity Building	**319,769**	**700,000**	**400,000**	**600,000**	**700,000**	**2,400,000**
			2401	Staff Training	319,769	700,000	400,000	600,000	700,000	2,400,000
	001			**Development of Naval Academy**	**-**	**133,000**	**100,000**	**100,000**	**243,000**	**576,000**
			2104	Buildings and Structures	-	133,000	100,000	100,000	243,000	576,000
	003			**Income Generated Commercial Projects**	**38,180**	**100,000**	**50,000**	**75,000**	**100,000**	**325,000**
			2509	Other *1	38,180	100,000	50,000	75,000	100,000	325,000
	005			**Construction of Quay at Dockyard - Trincomalee**	**283,373**	**800,000**	**800,000**	**1,000,000**	**1,194,500**	**3,794,500**
			2506	Infrastructure Development	283,373	800,000	800,000	1,000,000	1,194,500	3,794,500
	006			**International Fleet Exercise**	**4,209**	**50,000**	**40,000**	**40,000**	**40,000**	**170,000**
			2401	Staff Training	4,209	50,000	40,000	40,000	40,000	170,000
				Total Expenditure	**31,423,781**	**32,915,800**	**31,900,300**	**32,967,450**	**34,536,600**	**132,320,150**
Total Financing					**31,423,781**	**32,915,800**	**31,900,300**	**32,967,450**	**34,536,600**	**132,320,150**
				Domestic	**31,423,781**	**32,915,800**	**31,900,300**	**32,967,450**	**34,536,600**	**132,320,150**
11				Domestic Funds	31,423,781	32,915,800	31,900,300	32,967,450	34,536,600	132,320,150

Note: 1. Cash will be released considering the revenue that is credited to the Consolidated Fund

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**4,379,324**	**4,970,400**	**5,731,500**	**6,050,200**	**6,466,750**	**23,218,850**
				Supplies	**4,309,527**	**4,745,400**	**5,568,500**	**5,874,000**	**6,279,500**	**22,467,400**
	1201			Stationery and Office Requisites	4,505	13,500	13,500	14,000	14,500	55,500
	1202			Fuel	2,375,966	2,410,000	2,500,000	2,800,000	3,000,000	10,710,000
	1203			Diets and Uniforms	1,870,185	2,206,900	2,800,000	2,800,000	3,000,000	10,806,900
	1205			Other	58,871	115,000	255,000	260,000	265,000	895,000
				Maintenance Expenditure	**8,051**	**13,000**	**13,000**	**13,200**	**13,250**	**52,450**
	1302			Plant and Machinery	8,051	13,000	13,000	13,200	13,250	52,450
				Services	**61,746**	**212,000**	**150,000**	**163,000**	**174,000**	**699,000**
	1401			Transport	7,516	32,000	30,000	33,000	34,000	129,000
	1403			Electricity and Water	25,660	135,000	80,000	85,000	90,000	390,000
	1409			Other	28,570	45,000	40,000	45,000	50,000	180,000
				Capital Expenditure	**1,281,013**	**10,319,260**	**4,856,280**	**10,960,560**	**7,297,390**	**33,433,490**
				Rehabilitation and Improvement of Capital Assets	**1,281,013**	**2,000,000**	**1,750,000**	**2,000,000**	**2,000,000**	**7,750,000**
	2002			Plant, Machinery and Equipment	1,281,013	2,000,000	1,750,000	2,000,000	2,000,000	7,750,000
				Acquisition of Capital Assets	**-**	**270,000**	**75,000**	**-**	**-**	**345,000**
	2103			Plant, Machinery and Equipment	-	270,000	75,000	-	-	345,000
003				**Pakistan Line of Credit**	**-**	**120,000**	**328,540**	**401,560**	**177,390**	**1,027,490**
	2509			Other	-	120,000	328,540	401,560	177,390	1,027,490
		12			-	*100,000*	*202,890*	*228,080*	*97,690*	*628,660*
		17			-	*20,000*	*125,650*	*173,480*	*79,700*	*398,830*
004				**Modernization of VHF UHF Communication System**	**-**	**402,000**	**500,000**	**210,000**	**-**	**1,112,000**
	2103			Plant, Machinery and Equipment	-	402,000	500,000	210,000	-	1,112,000
005				**Modern Technological and Infrastructure Facilities for Strengthening the National Security**	**-**	**7,527,260**	**80,000**	**-**	**-**	**7,607,260**
	2101			Vehicles	-	3,685,000	80,000	-	-	3,765,000
	2103			Plant, Machinery and Equipment	-	3,842,260	-	-	-	3,842,260
006				**Construction of 110 M Offshore Patrol Vessel**	**-**	**-**	**500,000**	**4,310,000**	**4,810,000**	**9,620,000**
	2101			Vehicles	-	-	500,000	4,310,000	4,810,000	9,620,000
007				**Construction of 45 M 02 Nos Fast Patrol Boats**	**-**	**-**	**500,000**	**3,110,000**	**-**	**3,610,000**
	2101			Vehicles	-	-	500,000	3,110,000	-	3,610,000
008				**Upgrading Electrical & Electronic System of Navy Ships**	**-**	**-**	**162,740**	**100,000**	**100,000**	**362,740**
	2103			Plant, Machinery and Equipment	-	-	162,740	100,000	100,000	362,740
009				**Upgrading VHF Clear Communication System**	**-**	**-**	**100,000**	**50,000**	**25,000**	**175,000**
	2103			Plant, Machinery and Equipment	-	-	100,000	50,000	25,000	175,000
010				**Upgrading Microwave Communication Network**	**-**	**-**	**100,000**	**100,000**	**100,000**	**300,000**
	2103			Plant, Machinery and Equipment	-	-	100,000	100,000	100,000	300,000
011				**Purchase of Electro Optical Devices for Maritime Surveillance**	**-**	**-**	**500,000**	**529,000**	**-**	**1,029,000**
	2103			Plant, Machinery and Equipment	-	-	500,000	529,000	-	1,029,000
013				**Expansion of Machinery Testing and Trial Unit**	**-**	**-**	**50,000**	**50,000**	**-**	**100,000**
	2103			Plant, Machinery and Equipment	-	-	50,000	50,000	-	100,000
014				**Acquisition of Recompression Chambers X 2**	**-**	**-**	**135,000**	**-**	**-**	**135,000**
	2103			Plant, Machinery and Equipment	-	-	135,000	-	-	135,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
015				**Upgrading SLN Private Auto Branch Exchanges & Switch Network**	**-**	**-**	**50,000**	**50,000**	**25,000**	**125,000**
	2103			Plant, Machinery and Equipment	-	-	50,000	50,000	25,000	125,000
016				**Enhancement of infrastructure facilities at SLN Dockyard incorporated with Floating Dock**	**-**	**-**	**25,000**	**50,000**	**60,000**	**135,000**
	2506			Infrastructure Development	-	-	25,000	50,000	60,000	135,000
				Total Expenditure	**5,660,337**	**15,289,660**	**10,587,780**	**17,010,760**	**13,764,140**	**56,652,340**
Total Financing					**5,660,337**	**15,289,660**	**10,587,780**	**17,010,760**	**13,764,140**	**56,652,340**
				Domestic	**5,660,337**	**15,189,660**	**10,384,890**	**16,782,680**	**13,666,450**	**56,023,680**
11				Domestic Funds	5,660,337	15,169,660	10,259,240	16,609,200	13,586,750	55,624,850
17				Foreign Finance Associated Costs	-	20,000	125,650	173,480	79,700	398,830
				Foreign	**-**	**100,000**	**202,890**	**228,080**	**97,690**	**628,660**
12				Foreign Loans	-	100,000	202,890	228,080	97,690	628,660

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	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**6,554,136**	**7,015,000**	**7,605,000**	**7,830,000**	**8,056,000**	**30,506,000**
				Travelling Expenses	**-**	**30,000**	**30,000**	**30,000**	**30,000**	**120,000**
	1102			Foreign	-	30,000	30,000	30,000	30,000	120,000
				Supplies	**5,162,178**	**5,364,500**	**6,010,000**	**6,186,000**	**6,357,000**	**23,917,500**
	1201			Stationery and Office Requisites	71,813	104,500	85,000	86,000	87,000	362,500
	1202			Fuel	1,038,063	1,260,000	1,500,000	1,550,000	1,600,000	5,910,000
	1203			Diets and Uniforms	3,767,325	3,600,000	4,000,000	4,100,000	4,200,000	15,900,000
	1205			Other	284,977	400,000	425,000	450,000	470,000	1,745,000
				Maintenance Expenditure	**340,450**	**506,500**	**460,000**	**486,000**	**517,000**	**1,969,500**
	1301			Vehicles	271,822	380,000	350,000	375,000	400,000	1,505,000
	1302			Plant and Machinery	13,066	25,000	25,000	26,000	27,000	103,000
	1303			Buildings and Structures	55,562	101,500	85,000	85,000	90,000	361,500
				Services	**1,051,508**	**1,014,000**	**1,105,000**	**1,128,000**	**1,152,000**	**4,399,000**
	1401			Transport	175,400	245,000	320,000	325,000	330,000	1,220,000
	1402			Postal and Communication	56,021	50,000	60,000	62,000	64,000	236,000
	1403			Electricity and Water	665,921	500,000	500,000	510,000	520,000	2,030,000
	1406			Interest Payment for Leased Vehicles	-	31,000	27,000	28,000	30,000	116,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	91,202	98,000	98,000	98,000	98,000	392,000
	1409			Other	62,964	90,000	100,000	105,000	110,000	405,000
002				**Covid 19 Prevention Operations**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	1205			Other	-	75,000	-	-	-	75,000
	1401			Transport	-	25,000	-	-	-	25,000
				Capital Expenditure	**1,693,174**	**3,143,620**	**2,998,200**	**3,876,000**	**3,911,000**	**13,928,820**
				Rehabilitation and Improvement of Capital Assets	**610,583**	**1,400,000**	**1,300,000**	**2,035,000**	**2,070,000**	**6,805,000**
	2001			Buildings and Structures	77,302	200,000	200,000	210,000	220,000	830,000
	2002			Plant, Machinery and Equipment	418,115	1,000,000	800,000	1,500,000	1,500,000	4,800,000
	2003			Vehicles	115,166	200,000	300,000	325,000	350,000	1,175,000
				Acquisition of Capital Assets	**938,909**	**1,538,000**	**1,541,000**	**1,691,000**	**1,691,000**	**6,461,000**
	2102			Furniture and Office Equipment	41,520	150,000	150,000	150,000	150,000	600,000
	2103			Plant, Machinery and Equipment	463,264	700,000	700,000	800,000	800,000	3,000,000
	2104			Buildings and Structures	434,125	650,000	650,000	700,000	700,000	2,700,000
	2108			Capital Payment for Leased Vehicles	-	38,000	41,000	41,000	41,000	161,000
				Other Capital Expenditure	**95,423**	**150,000**	**150,000**	**150,000**	**150,000**	**600,000**
	2506			Infrastructure Development	95,423	150,000	150,000	150,000	150,000	600,000
001				**Relocation of Navy Camps in North and East Province**	**48,259**	**55,620**	**7,200**	**-**	**-**	**62,820**
	2104			Buildings and Structures	48,259	55,620	7,200	-	-	62,820
				Total Expenditure	**8,247,310**	**10,158,620**	**10,603,200**	**11,706,000**	**11,967,000**	**44,434,820**
Total Financing					**8,247,310**	**10,158,620**	**10,603,200**	**11,706,000**	**11,967,000**	**44,434,820**
				Domestic	**8,247,310**	**10,158,620**	**10,603,200**	**11,706,000**	**11,967,000**	**44,434,820**
11				Domestic Funds	8,247,310	10,158,620	10,603,200	11,706,000	11,967,000	44,434,820

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**8,919,420**	**10,814,400**	**10,879,500**	**11,084,500**	**11,273,200**	**44,051,600**
				Personal Emoluments	**8,354,356**	**10,027,400**	**10,028,000**	**10,125,000**	**10,250,000**	**40,430,400**
	1001			Salaries and Wages	4,574,356	5,561,000	5,703,300	5,725,000	5,750,000	22,739,300
	1003			Other Allowances	3,780,000	4,466,400	4,324,700	4,400,000	4,500,000	17,691,100
				Supplies	**525,697**	**714,000**	**771,500**	**877,000**	**937,200**	**3,299,700**
	1201			Stationery and Office Requisites	635	4,000	4,000	4,500	4,700	17,200
	1202			Fuel	147,582	200,000	225,000	230,000	240,000	895,000
	1203			Diets and Uniforms	374,305	500,000	500,000	600,000	650,000	2,250,000
	1205			Other	3,175	10,000	42,500	42,500	42,500	137,500
				Maintenance Expenditure	**23,616**	**37,500**	**47,500**	**48,000**	**48,000**	**181,000**
	1301			Vehicles	22,946	35,000	45,000	45,000	45,000	170,000
	1303			Buildings and Structures	670	2,500	2,500	3,000	3,000	11,000
				Services	**15,751**	**35,500**	**32,500**	**34,500**	**38,000**	**140,500**
	1402			Postal and Communication	4,301	7,000	7,500	7,500	8,000	30,000
	1403			Electricity and Water	7,000	20,000	20,000	22,000	25,000	87,000
	1409			Other	4,450	8,500	5,000	5,000	5,000	23,500
				Total Expenditure	**8,919,420**	**10,814,400**	**10,879,500**	**11,084,500**	**11,273,200**	**44,051,600**
Total Financing					**8,919,420**	**10,814,400**	**10,879,500**	**11,084,500**	**11,273,200**	**44,051,600**
				Domestic	**8,919,420**	**10,814,400**	**10,879,500**	**11,084,500**	**11,273,200**	**44,051,600**
			11	Domestic Funds	8,919,420	10,814,400	10,879,500	11,084,500	11,273,200	44,051,600

Head 224 - Sri Lanka Air Force
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**36,225,048**	**39,628,100**	**41,161,200**	**42,250,550**	**43,156,800**	**166,196,650**
Personal Emoluments	**29,654,691**	**30,672,400**	**30,252,000**	**31,152,000**	**31,852,000**	**123,928,400**
Salaries and Wages	16,399,719	17,200,700	17,000,000	17,500,000	18,000,000	69,700,700
Overtime and Holiday Payments	37,261	48,700	52,000	52,000	52,000	204,700
Other Allowances	13,217,711	13,423,000	13,200,000	13,600,000	13,800,000	54,023,000
Travelling Expenses	**17,649**	**62,000**	**45,000**	**45,500**	**51,000**	**203,500**
Domestic	12,059	22,000	15,000	15,500	16,000	68,500
Foreign	5,590	40,000	30,000	30,000	35,000	135,000
Supplies	**3,900,375**	**5,529,450**	**7,285,000**	**7,396,300**	**7,517,000**	**27,727,750**
Stationery and Office Requisites	22,873	35,450	35,000	36,300	37,000	143,750
Fuel	973,825	1,455,000	1,600,000	1,620,000	1,630,000	6,305,000
Diets and Uniforms	2,541,706	3,146,000	3,870,000	3,900,000	3,950,000	14,866,000
Medical Supplies	139,534	187,000	180,000	190,000	200,000	757,000
Other	222,437	706,000	1,600,000	1,650,000	1,700,000	5,656,000
Maintenance Expenditure	**1,255,298**	**1,755,000**	**1,812,000**	**1,870,000**	**1,925,000**	**7,362,000**
Vehicles	186,220	255,000	237,000	240,000	245,000	977,000
Plant and Machinery	1,008,491	1,425,000	1,500,000	1,550,000	1,600,000	6,075,000
Buildings and Structures	60,587	75,000	75,000	80,000	80,000	310,000
Services	**1,325,097**	**1,488,300**	**1,649,200**	**1,665,750**	**1,689,800**	**6,493,050**
Transport	201,311	267,000	300,000	305,000	310,000	1,182,000
Postal and Communication	44,703	54,000	48,300	49,200	50,100	201,600
Electricity and Water	847,913	865,000	1,000,000	1,010,000	1,025,000	3,900,000
Rents and Local Taxes	4,265	5,300	4,800	4,800	4,800	19,700
Lease Rental for Vehicles procured Under Operational Leasing	136,119	137,000	136,100	136,100	136,100	545,300
Other	90,786	160,000	160,000	160,650	163,800	644,450
Transfers	**71,938**	**120,950**	**118,000**	**121,000**	**122,000**	**481,950**
Property Loan Interest to Public Servants	45,860	50,000	48,000	50,000	50,000	198,000
Other	26,078	70,950	70,000	71,000	72,000	283,950
Capital Expenditure	**4,353,572**	**19,522,747**	**14,913,590**	**12,595,000**	**13,790,000**	**60,821,337**
Rehabilitation and Improvement of Capital Assets	**2,126,643**	**9,083,257**	**7,908,290**	**7,390,000**	**8,210,000**	**32,591,547**
Buildings and Structures	121,255	200,000	205,000	210,000	225,000	840,000
Plant, Machinery and Equipment	1,936,982	8,708,257	7,528,290	7,000,000	7,800,000	31,036,547
Vehicles	68,406	175,000	175,000	180,000	185,000	715,000
Acquisition of Capital Assets	**1,898,013**	**8,699,490**	**5,316,000**	**3,610,000**	**4,410,000**	**22,035,490**
Vehicles	1,078,665	3,262,490	2,206,000	-	-	5,468,490
Furniture and Office Equipment	54,304	107,000	110,000	110,000	110,000	437,000
Plant, Machinery and Equipment	472,740	3,485,000	2,500,000	3,000,000	3,800,000	12,785,000
Buildings and Structures	292,304	1,845,000	500,000	500,000	500,000	3,345,000
Capacity Building	**134,478**	**570,000**	**500,000**	**570,000**	**570,000**	**2,210,000**
Staff Training	134,478	570,000	500,000	570,000	570,000	2,210,000
Other Capital Expenditure	**194,438**	**1,170,000**	**1,189,300**	**1,025,000**	**600,000**	**3,984,300**
Other	194,438	1,170,000	1,189,300	1,025,000	600,000	3,984,300
Total Expenditure	**40,578,620**	**59,150,847**	**56,074,790**	**54,845,550**	**56,946,800**	**227,017,987**
Total Financing	**40,578,620**	**59,150,847**	**56,074,790**	**54,845,550**	**56,946,800**	**227,017,987**
Domestic	40,578,238	58,705,847	55,610,050	54,545,550	56,946,800	225,808,247
Foreign	382	445,000	464,740	300,000	-	1,209,740

Employment Profile

Category	Approved	Actual
Senior Level	8	7
Tertiary Level	5	2
Secondary Level	173	97
Primary Level	2,878	2,577
Other (Casual/Temporary/Contract etc.)	0	0
Total	**3,064**	**2,683**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**36,225,047**	**39,628,100**	**41,161,200**	**42,250,550**	**43,156,800**	**166,196,650**
				Personal Emoluments	**29,654,691**	**30,672,400**	**30,252,000**	**31,152,000**	**31,852,000**	**123,928,400**
	1001			Salaries and Wages	16,399,719	17,200,700	17,000,000	17,500,000	18,000,000	69,700,700
	1002			Overtime and Holiday Payments	37,261	48,700	52,000	52,000	52,000	204,700
	1003			Other Allowances	13,217,711	13,423,000	13,200,000	13,600,000	13,800,000	54,023,000
				Travelling Expenses	**17,649**	**62,000**	**45,000**	**45,500**	**51,000**	**203,500**
	1101			Domestic	12,059	22,000	15,000	15,500	16,000	68,500
	1102			Foreign	5,590	40,000	30,000	30,000	35,000	135,000
				Supplies	**3,900,376**	**5,538,450**	**7,285,000**	**7,396,300**	**7,517,000**	**27,781,750**
	1201			Stationery and Office Requisites	22,873	35,450	35,000	36,300	37,000	143,750
	1202			Fuel	973,825	1,530,000	1,600,000	1,620,000	1,630,000	6,380,000
	1203			Diets and Uniforms	2,541,705	3,155,000	3,870,000	3,900,000	3,950,000	14,875,000
	1204			Medical Supplies	139,534	180,000	180,000	190,000	200,000	750,000
	1205			Other	222,439	683,000	1,600,000	1,650,000	1,700,000	5,633,000
				Maintenance Expenditure	**1,255,298**	**1,755,000**	**1,812,000**	**1,870,000**	**1,925,000**	**7,362,000**
	1301			Vehicles	186,220	225,000	237,000	240,000	245,000	977,000
	1302			Plant and Machinery	1,008,491	1,425,000	1,500,000	1,550,000	1,600,000	6,075,000
	1303			Buildings and Structures	60,587	75,000	75,000	80,000	80,000	310,000
				Services	**1,325,095**	**1,404,300**	**1,649,200**	**1,665,750**	**1,689,800**	**6,409,050**
	1401			Transport	201,311	192,000	300,000	305,000	310,000	1,107,000
	1402			Postal and Communication	44,703	45,000	48,300	49,200	50,100	192,600
	1403			Electricity and Water	847,912	865,000	1,000,000	1,010,000	1,025,000	3,900,000
	1404			Rents and Local Taxes	4,265	5,300	4,800	4,800	4,800	19,700
	1408			Lease Rental for Vehicles procured Under Operational Leasing	136,119	137,000	136,100	136,100	136,100	545,300
	1409			Other	90,785	160,000	160,000	160,650	163,800	644,450
				Transfers	**71,938**	**120,950**	**118,000**	**121,000**	**122,000**	**481,950**
	1506			Property Loan Interest to Public Servants	45,860	50,000	48,000	50,000	50,000	198,000
	1508			Other	26,078	70,950	70,000	71,000	72,000	283,950
005				**Covid 19 Prevention Operations**	**-**	**30,000**	**-**	**-**	**-**	**30,000**
	1204			Medical Supplies		7,000				7,000
	1205			Other	-	23,000	-	-	-	23,000
				Capital Expenditure	**4,353,573**	**19,522,746**	**14,913,590**	**12,595,000**	**13,790,000**	**60,821,336**
				Rehabilitation and Improvement of Capital Assets	**2,126,644**	**7,684,256**	**6,842,290**	**7,390,000**	**8,210,000**	**30,126,546**
	2001			Buildings and Structures	121,255	200,000	205,000	210,000	225,000	840,000
	2002			Plant, Machinery and Equipment	1,936,983	7,309,256	6,462,290	7,000,000	7,800,000	28,571,546
	2003			Vehicles	68,406	175,000	175,000	180,000	185,000	715,000
				Acquisition of Capital Assets	**860,485**	**3,672,000**	**3,110,000**	**3,610,000**	**4,410,000**	**14,802,000**
	2101			Vehicles	41,137	-	-	-	-	-
	2102			Furniture and Office Equipment	54,304	107,000	110,000	54,304	110,000	437,000
	2103			Plant, Machinery and Equipment	472,740	3,165,000	2,500,000	472,740	3,800,000	12,465,000
	2104			Buildings and Structures	292,304	400,000	500,000	292,304	500,000	1,900,000
				Capacity Building	**134,478**	**570,000**	**500,000**	**570,000**	**570,000**	**2,210,000**
	2401			Staff Training	134,478	570,000	500,000	570,000	570,000	2,210,000
001				**Establishment a Base Maintenance Centre (BMC)**	**-**	**370,000**	**-**	**-**	**-**	**370,000**
	2104			Buildings and Structures	-	370,000	-	-	-	370,000
002				**Income Generated Commercial Projects**	**50,869**	**100,000**	**100,000**	**100,000**	**100,000**	**400,000**
	2509			Other *1	50,869	100,000	100,000	100,000	100,000	400,000
003				**UN Peace Keeping Missions**	**142,406**	**500,000**	**400,000**	**500,000**	**500,000**	**1,900,000**
	2509			Other *1	142,406	500,000	400,000	500,000	500,000	1,900,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
007				**Indian Line of Credit**	**1,163**	**345,000**	**392,000**	**200,000**	**-**	**937,000**
	2509			Other	1,163	345,000	392,000	200,000	-	937,000
			12		*382*	*295,000*	*272,000*	*150,000*	-	*717,000*
			17		*781*	*50,000*	*120,000*	*50,000*	-	*220,000*
008				**06 Nos of PT 6 Primary Air Craft**	**-**	**56,230**	**62,000**	**-**	**-**	**118,230**
	2101			Vehicles	-	56,230	62,000	-	-	118,230
009				**02 Nos of Y – 12 Light Transport Air Craft**	**1,037,528**	**1,789,760**	**1,188,000**	**-**	**-**	**2,977,760**
	2101			Vehicles	1,037,528	1,789,760	1,188,000	-	-	2,977,760
010				**Pakistan Line of Credit**	**-**	**225,000**	**297,300**	**225,000**	**-**	**747,300**
	2509			Other	-	225,000	297,300	225,000	-	747,300
			12		-	*150,000*	*192,740*	*150,000*	-	*492,740*
			17		-	*75,000*	*104,560*	*75,000*	-	*254,560*
011				**4 Nos of Used Trainer Helicopters**	**-**	**636,500**	**700,000**	**-**	**-**	**1,336,500**
	2101			Vehicles	-	636,500	700,000	-	-	1,336,500
012				**Modern Technological and Infrastructure Facilities for Strengthening the National Security**	**-**	**3,574,000**	**1,322,000**	**-**	**-**	**4,896,000**
	2002			Plant, Machinery and Equipment	-	1,399,000	1,066,000	-	-	2,465,000
	2101			Vehicles	-	780,000	256,000	-	-	1,036,000
	2103			Plant, Machinery and Equipment	-	320,000	-	-	-	320,000
	2104			Buildings and Structures	-	1,075,000	-	-	-	1,075,000
				Total Expenditure	**40,578,620**	**59,150,846**	**56,074,790**	**54,845,550**	**56,946,800**	**227,017,986**
Total Financing					**40,578,620**	**59,150,846**	**56,074,790**	**54,845,550**	**56,946,800**	**227,017,986**
				Domestic	**40,578,238**	**58,705,846**	**55,610,050**	**54,545,550**	**56,946,800**	**225,808,246**
11				Domestic Funds	40,577,457	58,580,846	55,385,490	54,420,550	56,946,800	225,333,686
17				Foreign Finance Associated Costs	781	125,000	224,560	125,000	-	474,560
				Foreign	**382**	**445,000**	**464,740**	**300,000**	**-**	**1,209,740**
12				Foreign Loans	382	445,000	464,740	300,000	-	1,209,740

Note: * Project Nos of 224-1-1, 224-01-2, 224-01-03 & 224-01-04 have been amalgamated by project No of 224-1-1 from year 2022 onwards.

1. Cash will be released considering the revenue that is credited to the Consolidated Fund.

Head 320 - Department of Civil Security
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**17,629,294**	**18,990,000**	**18,154,450**	**18,895,500**	**19,457,300**	**75,497,250**
Personal Emoluments	**16,904,300**	**17,857,000**	**17,031,450**	**17,755,000**	**18,305,000**	**70,948,450**
Salaries and Wages	11,732,134	12,100,000	11,926,450	12,500,000	13,000,000	49,526,450
Overtime and Holiday Payments	3,082	7,000	5,000	5,000	5,000	22,000
Other Allowances	5,169,084	5,750,000	5,100,000	5,250,000	5,300,000	21,400,000
Travelling Expenses	**69,913**	**296,500**	**150,500**	**150,500**	**150,500**	**748,000**
Domestic	69,913	295,000	150,000	150,000	150,000	745,000
Foreign	-	1,500	500	500	500	3,000
Supplies	**517,447**	**647,500**	**813,200**	**826,000**	**834,000**	**3,120,700**
Stationery and Office Requisites	8,340	19,000	15,000	15,500	16,000	65,500
Fuel	64,772	70,000	70,200	70,500	71,000	281,700
Diets and Uniforms	419,578	503,000	700,000	710,000	715,000	2,628,000
Medical Supplies	313	500	-	-	-	500
Other	24,444	55,000	28,000	30,000	32,000	145,000
Maintenance Expenditure	**77,436**	**111,000**	**91,500**	**94,300**	**96,500**	**393,300**
Vehicles	62,002	60,000	60,000	62,000	63,500	245,500
Plant and Machinery	4,311	10,000	5,000	5,500	6,000	26,500
Buildings and Structures	11,123	41,000	26,500	26,800	27,000	121,300
Services	**44,733**	**57,500**	**57,300**	**59,100**	**60,600**	**234,500**
Transport	569	1,500	3,500	3,600	3,700	12,300
Postal and Communication	4,407	6,000	5,500	6,000	6,200	23,700
Electricity and Water	33,649	38,000	36,000	36,500	37,000	147,500
Rents and Local Taxes	1,094	2,000	6,300	6,500	6,700	21,500
Other	5,014	10,000	6,000	6,500	7,000	29,500
Transfers	**15,465**	**20,500**	**10,500**	**10,600**	**10,700**	**52,300**
Welfare Programmes	15,260	20,000	10,000	10,000	10,000	50,000
Property Loan Interest to Public Servants	205	500	500	600	700	2,300
Capital Expenditure	**105,695**	**278,500**	**177,500**	**180,500**	**183,500**	**820,000**
Rehabilitation and Improvement of Capital Assets	**21,095**	**68,500**	**36,500**	**37,500**	**38,500**	**181,000**
Buildings and Structures	5,321	30,000	15,000	15,000	15,000	75,000
Plant, Machinery and Equipment	3,634	6,500	6,500	6,500	6,500	26,000
Vehicles	12,140	32,000	15,000	16,000	17,000	80,000
Acquisition of Capital Assets	**17,027**	**32,000**	**16,000**	**17,000**	**18,000**	**83,000**
Furniture and Office Equipment	5,831	12,000	6,000	6,000	6,000	30,000
Plant, Machinery and Equipment	11,196	20,000	10,000	11,000	12,000	53,000
Capacity Building	**2,838**	**6,000**	**5,000**	**6,000**	**7,000**	**24,000**
Staff Training	2,838	6,000	5,000	6,000	7,000	24,000
Other Capital Expenditure	**64,735**	**172,000**	**120,000**	**120,000**	**120,000**	**532,000**
Other	64,735	172,000	120,000	120,000	120,000	532,000
Total Expenditure	**17,734,989**	**19,268,500**	**18,331,950**	**19,076,000**	**19,640,800**	**76,317,250**
Total Financing	**17,734,989**	**19,268,500**	**18,331,950**	**19,076,000**	**19,640,800**	**76,317,250**
Domestic	17,734,989	19,268,500	18,331,950	19,076,000	19,640,800	76,317,250

Employment Profile

Category	Approved	Actual
Senior Level	23	15
Tertiary Level	84	49
Secondary Level	126	77
Primary Level	39,960	35,103
Other (Casual/Temporary/Contract etc.)	0	0
Total	**40,193**	**35,244**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**17,629,294**	**18,990,000**	**18,154,450**	**18,895,500**	**19,457,300**	**75,497,250**
				Personal Emoluments	**16,904,300**	**17,857,000**	**17,031,450**	**17,755,000**	**18,305,000**	**70,948,450**
	1001			Salaries and Wages	11,732,134	12,100,000	11,926,450	12,500,000	13,000,000	49,526,450
	1002			Overtime and Holiday Payments	3,082	7,000	5,000	5,000	5,000	22,000
	1003			Other Allowances	5,169,084	5,750,000	5,100,000	5,250,000	5,300,000	21,400,000
				Travelling Expenses	**69,913**	**296,500**	**150,500**	**150,500**	**150,500**	**748,000**
	1101			Domestic	69,913	295,000	150,000	150,000	150,000	745,000
	1102			Foreign	-	1,500	500	500	500	3,000
				Supplies	**517,447**	**647,500**	**813,200**	**826,000**	**834,000**	**3,120,700**
	1201			Stationery and Office Requisites	8,340	19,000	15,000	15,500	16,000	65,500
	1202			Fuel	64,772	70,000	70,200	70,500	71,000	281,700
	1203			Diets and Uniforms	419,578	503,000	700,000	710,000	715,000	2,628,000
	1204			Medical Supplies	313	500	-	-	-	500
	1205			Other	24,444	55,000	28,000	30,000	32,000	145,000
				Maintenance Expenditure	**77,436**	**111,000**	**91,500**	**94,300**	**96,500**	**393,300**
	1301			Vehicles	62,002	60,000	60,000	62,000	63,500	245,500
	1302			Plant and Machinery	4,311	10,000	5,000	5,500	6,000	26,500
	1303			Buildings and Structures	11,123	41,000	26,500	26,800	27,000	121,300
				Services	**44,733**	**57,500**	**57,300**	**59,100**	**60,600**	**234,500**
	1401			Transport	569	1,500	3,500	3,600	3,700	12,300
	1402			Postal and Communication	4,407	6,000	5,500	6,000	6,200	23,700
	1403			Electricity and Water	33,649	38,000	36,000	36,500	37,000	147,500
	1404			Rents and Local Taxes	1,094	2,000	6,300	6,500	6,700	21,500
	1409			Other	5,014	10,000	6,000	6,500	7,000	29,500
				Transfers	**15,465**	**20,500**	**10,500**	**10,600**	**10,700**	**52,300**
	1501			Welfare Programmes	15,260	20,000	10,000	10,000	10,000	50,000
	1506			Property Loan Interest to Public Servants	205	500	500	600	700	2,300
				Capital Expenditure	**105,695**	**278,500**	**177,500**	**180,500**	**183,500**	**820,000**
				Rehabilitation and Improvement of Capital Assets	**21,095**	**68,500**	**36,500**	**37,500**	**38,500**	**181,000**
	2001			Buildings and Structures	5,321	30,000	15,000	15,000	15,000	75,000
	2002			Plant, Machinery and Equipment	3,634	6,500	6,500	6,500	6,500	26,000
	2003			Vehicles	12,140	32,000	15,000	16,000	17,000	80,000
				Acquisition of Capital Assets	**17,027**	**32,000**	**16,000**	**17,000**	**18,000**	**83,000**
	2102			Furniture and Office Equipment	5,831	12,000	6,000	6,000	6,000	30,000
	2103			Plant, Machinery and Equipment	11,196	20,000	10,000	11,000	12,000	53,000
				Capacity Building	**2,838**	**6,000**	**5,000**	**6,000**	**7,000**	**24,000**
	2401			Staff Training	2,838	6,000	5,000	6,000	7,000	24,000
001				**Income Generated Commercial Projects**	**64,735**	**172,000**	**120,000**	**120,000**	**120,000**	**532,000**
	2509			Other *	64,735	172,000	120,000	120,000	120,000	532,000
				Total Expenditure	**17,734,989**	**19,268,500**	**18,331,950**	**19,076,000**	**19,640,800**	**76,317,250**
Total Financing					**17,734,989**	**19,268,500**	**18,331,950**	**19,076,000**	**19,640,800**	**76,317,250**
				Domestic	**17,734,989**	**19,268,500**	**18,331,950**	**19,076,000**	**19,640,800**	**76,317,250**
	11			Domestic Funds	17,734,989	19,268,500	18,331,950	19,076,000	19,640,800	76,317,250

Note: * Cash will be released considering the revenue that is credited to the Consolidated Fund

Head 325 - Department of Sri Lanka Coast Guard
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**49,083**	**71,000**	**67,700**	**70,150**	**72,600**	**281,450**
Personal Emoluments	**211**	**200**	**250**	**250**	**250**	**950**
Salaries and Wages	211	200	250	250	250	950
Travelling Expenses	**162**	**400**	**400**	**450**	**450**	**1,700**
Domestic	162	250	250	300	300	1,100
Foreign	-	150	150	150	150	600
Supplies	**22,664**	**34,342**	**29,500**	**30,400**	**31,450**	**125,692**
Stationery and Office Requisites	5,124	6,000	5,500	5,500	5,750	22,750
Fuel	763	800	2,000	2,200	2,300	7,300
Diets and Uniforms	5,422	10,042	10,000	10,200	10,400	40,642
Other	11,355	17,500	12,000	12,500	13,000	55,000
Maintenance Expenditure	**6,291**	**15,280**	**14,000**	**14,400**	**14,900**	**58,580**
Vehicles	3,943	8,450	8,000	8,200	8,500	33,150
Plant and Machinery	1,267	2,000	3,500	3,600	3,700	12,800
Buildings and Structures	1,081	4,830	2,500	2,600	2,700	12,630
Services	**19,755**	**20,770**	**23,500**	**24,600**	**25,500**	**94,370**
Transport	790	870	2,000	2,200	2,500	7,570
Postal and Communication	2,705	3,000	3,000	3,200	3,300	12,500
Electricity and Water	12,015	13,000	13,000	13,500	13,800	53,300
Rents and Local Taxes	225	300	500	500	500	1,800
Other	4,020	3,600	5,000	5,200	5,400	19,200
Other Recurrent Expenditure	**-**	**8**	**50**	**50**	**50**	**158**
Implementation of the Official Languages Policy	-	8	50	50	50	158
Capital Expenditure	**152,094**	**286,000**	**451,000**	**306,000**	**306,500**	**1,349,500**
Rehabilitation and Improvement of Capital Assets	**126,517**	**156,000**	**263,000**	**264,000**	**264,500**	**947,500**
Buildings and Structures	6,398	7,000	7,000	7,500	7,500	29,000
Plant, Machinery and Equipment	114,169	145,000	250,000	250,000	250,000	895,000
Vehicles	5,950	4,000	6,000	6,500	7,000	23,500
Acquisition of Capital Assets	**18,508**	**107,500**	**173,000**	**27,000**	**27,000**	**334,500**
Furniture and Office Equipment	2,695	7,500	2,000	2,000	2,000	13,500
Plant, Machinery and Equipment	6,815	15,000	15,000	15,000	15,000	60,000
Buildings and Structures	8,998	85,000	156,000	10,000	10,000	261,000
Capacity Building	**7,069**	**22,500**	**15,000**	**15,000**	**15,000**	**67,500**
Staff Training	7,069	22,500	15,000	15,000	15,000	67,500
Total Expenditure	**201,177**	**357,000**	**518,700**	**376,150**	**379,100**	**1,630,950**
Total Financing	**201,177**	**357,000**	**518,700**	**376,150**	**379,100**	**1,630,950**
Domestic	201,177	357,000	518,700	376,150	379,100	1,630,950

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level		
Secondary Level		
Primary Level		
Other (Casual/Temporary/Contract etc.)		
Total	**1**	**1**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	**49,083**	**71,000**	**67,700**	**70,150**	**72,600**	**281,450**
	Personal Emoluments	**211**	**200**	**250**	**250**	**250**	**950**
1001	Salaries and Wages	211	200	250	250	250	950
	Travelling Expenses	**162**	**400**	**400**	**450**	**450**	**1,700**
1101	Domestic	162	250	250	300	300	1,100
1102	Foreign	-	150	150	150	150	600
	Supplies	**22,664**	**34,342**	**29,500**	**30,400**	**31,450**	**125,692**
1201	Stationery and Office Requisites	5,124	6,000	5,500	5,500	5,750	22,750
1202	Fuel	763	800	2,000	2,200	2,300	7,300
1203	Diets and Uniforms	5,422	10,042	10,000	10,200	10,400	40,642
1205	Other	11,355	17,500	12,000	12,500	13,000	55,000
	Maintenance Expenditure	**6,291**	**15,280**	**14,000**	**14,400**	**14,900**	**58,580**
1301	Vehicles	3,943	8,450	8,000	8,200	8,500	33,150
1302	Plant and Machinery	1,267	2,000	3,500	3,600	3,700	12,800
1303	Buildings and Structures	1,081	4,830	2,500	2,600	2,700	12,630
	Services	**19,755**	**20,770**	**23,500**	**24,600**	**25,500**	**94,370**
1401	Transport	790	870	2,000	2,200	2,500	7,570
1402	Postal and Communication	2,705	3,000	3,000	3,200	3,300	12,500
1403	Electricity and Water	12,015	13,000	13,000	13,500	13,800	53,300
1404	Rents and Local Taxes	225	300	500	500	500	1,800
1409	Other	4,020	3,600	5,000	5,200	5,400	19,200
	Other Recurrent Expenditure	**-**	**8**	**50**	**50**	**50**	**158**
1703	Implementation of the Official Languages Policy	-	8	50	50	50	158
	Capital Expenditure	**152,094**	**286,000**	**451,000**	**306,000**	**306,500**	**1,349,500**
	Rehabilitation and Improvement of Capital Assets	**126,517**	**156,000**	**263,000**	**264,000**	**264,500**	**947,500**
2001	Buildings and Structures	6,398	7,000	7,000	7,500	7,500	29,000
2002	Plant, Machinery and Equipment	114,169	145,000	250,000	250,000	250,000	895,000
2003	Vehicles	5,950	4,000	6,000	6,500	7,000	23,500
	Acquisition of Capital Assets	**18,508**	**32,500**	**27,000**	**27,000**	**27,000**	**113,500**
2102	Furniture and Office Equipment	2,695	7,500	2,000	2,000	2,000	13,500
2103	Plant, Machinery and Equipment	6,815	15,000	15,000	15,000	15,000	60,000
2104	Buildings and Structures	8,998	10,000	10,000	10,000	10,000	40,000
	Capacity Building	**7,069**	**22,500**	**15,000**	**15,000**	**15,000**	**67,500**
2401	Staff Training	7,069	22,500	15,000	15,000	15,000	67,500
004	**Advance Training and Administrative Building at Mirissa**	**-**	**75,000**	**146,000**	**-**	**-**	**221,000**
2104	Buildings and Structures	-	75,000	146,000	-	-	221,000
	Total Expenditure	**201,177**	**357,000**	**518,700**	**376,150**	**379,100**	**1,630,950**
Total Financing		**201,177**	**357,000**	**518,700**	**376,150**	**379,100**	**1,630,950**
	Domestic	**201,177**	**357,000**	**518,700**	**376,150**	**379,100**	**1,630,950**
11	Domestic Funds	201,177	357,000	518,700	376,150	379,100	1,630,950

Head 334 - Department of Multipurpose Development Task Force
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**1,705,187**	**25,410,320**	**18,295,850**	**18,848,550**	**19,451,250**	**82,005,970**
Personal Emoluments	**1,690,264**	**25,104,960**	**18,151,350**	**18,701,350**	**19,301,350**	**81,259,010**
Salaries and Wages	59,419	15,216,280	12,525,500	13,000,000	13,500,000	54,241,780
Overtime and Holiday Payments	197	19,800	1,350	1,350	1,350	23,850
Other Allowances	1,630,648	9,868,880	5,624,500	5,700,000	5,800,000	26,993,380
Travelling Expenses	**363**	**21,700**	**20,000**	**21,000**	**22,000**	**84,700**
Domestic	363	20,700	20,000	21,000	22,000	83,700
Foreign	-	1,000	-	-	-	1,000
Supplies	**9,022**	**181,580**	**64,000**	**64,700**	**65,500**	**375,780**
Stationery and Office Requisites	8,190	65,280	25,000	25,500	26,000	141,780
Fuel	832	16,000	4,000	4,200	4,500	28,700
Diets and Uniforms	-	100,300	35,000	35,000	35,000	205,300
Maintenance Expenditure	**10**	**8,380**	**1,800**	**2,000**	**2,200**	**14,380**
Vehicles	-	500	300	350	400	1,550
Plant and Machinery	7	5,280	1,000	1,100	1,200	8,580
Buildings and Structures	3	2,600	500	550	600	4,250
Services	**5,129**	**91,300**	**56,900**	**57,700**	**58,400**	**264,300**
Transport	2,425	60,700	18,000	18,500	19,000	116,200
Postal and Communication	2,092	4,400	1,700	1,750	1,800	9,650
Electricity and Water	-	3,800	3,000	3,200	3,300	13,300
Rents and Local Taxes	-	20,400	33,000	33,000	33,000	119,400
Other	612	2,000	1,200	1,250	1,300	5,750
Transfers	**399**	**2,400**	**1,800**	**1,800**	**1,800**	**7,800**
Property Loan Interest to Public Servants	399	2,400	1,800	1,800	1,800	7,800
Capital Expenditure	**61,321**	**549,400**	**85,000**	**125,600**	**120,750**	**880,750**
Rehabilitation and Improvement of Capital Assets	**-**	**20,000**	**5,500**	**5,600**	**5,750**	**36,850**
Buildings and Structures	-	10,000	3,000	3,000	3,000	19,000
Vehicles	-	10,000	2,500	2,600	2,750	17,850
Acquisition of Capital Assets	**57,497**	**73,800**	**19,500**	**20,000**	**15,000**	**128,300**
Vehicles	8,000	1,400	-	-	-	1,400
Furniture and Office Equipment	39,614	22,500	14,000	10,000	10,000	56,500
Plant, Machinery and Equipment	9,883	49,900	5,500	10,000	5,000	70,400
Capacity Building	**3,824**	**455,600**	**60,000**	**100,000**	**100,000**	**715,600**
Staff Training	3,824	455,600	60,000	100,000	100,000	715,600
Total Expenditure	**1,766,508**	**25,959,720**	**18,380,850**	**18,974,150**	**19,572,000**	**82,886,720**
Total Financing	**1,766,508**	**25,959,720**	**18,380,850**	**18,974,150**	**19,572,000**	**82,886,720**
Domestic	1,766,508	25,959,720	18,380,850	18,974,150	19,572,000	82,886,720

Employment Profile

Category	Approved	Actual
Senior Level	69	50
Tertiary Level	2	
Secondary Level	1,152	850
Primary Level	50	1
Other (Casual/Temporary/Contract etc.)	100,000	33,342
Total	**101,273**	**34,243**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**1,705,187**	**25,410,320**	**18,295,850**	**18,848,550**	**19,451,250**	**82,005,970**
	Personal Emoluments	**1,690,264**	**25,104,960**	**18,151,350**	**18,701,350**	**19,301,350**	**81,259,010**
1001	Salaries and Wages	59,419	15,216,280	12,525,500	13,000,000	13,500,000	54,241,780
1002	Overtime and Holiday Payments	197	19,800	1,350	1,350	1,350	23,850
1003	Other Allowances	1,630,648	9,868,880	5,624,500	5,700,000	5,800,000	26,993,380
	Travelling Expenses	**363**	**21,700**	**20,000**	**21,000**	**22,000**	**84,700**
1101	Domestic	363	20,700	20,000	21,000	22,000	83,700
1102	Foreign	-	1,000	-	-	-	1,000
	Supplies	**9,022**	**181,580**	**64,000**	**64,700**	**65,500**	**375,780**
1201	Stationery and Office Requisites	8,190	65,280	25,000	25,500	26,000	141,780
1202	Fuel	832	16,000	4,000	4,200	4,500	28,700
1203	Diets and Uniforms	-	100,300	35,000	35,000	35,000	205,300
	Maintenance Expenditure	**10**	**8,380**	**1,800**	**2,000**	**2,200**	**14,380**
1301	Vehicles	-	500	300	350	400	1,550
1302	Plant and Machinery	7	5,280	1,000	1,100	1,200	8,580
1303	Buildings and Structures	3	2,600	500	550	600	4,250
	Services	**5,129**	**91,300**	**56,900**	**57,700**	**58,400**	**264,300**
1401	Transport	2,425	60,700	18,000	18,500	19,000	116,200
1402	Postal and Communication	2,092	4,400	1,700	1,750	1,800	9,650
1403	Electricity and Water	-	3,800	3,000	3,200	3,300	13,300
1404	Rents and Local Taxes	-	20,400	33,000	33,000	33,000	119,400
1409	Other	612	2,000	1,200	1,250	1,300	5,750
	Transfers	**399**	**2,400**	**1,800**	**1,800**	**1,800**	**7,800**
1506	Property Loan Interest to Public Servants	399	2,400	1,800	1,800	1,800	7,800
	Capital Expenditure	**61,321**	**549,400**	**85,000**	**125,600**	**120,750**	**880,750**
	Rehabilitation and Improvement of Capital Assets	**-**	**20,000**	**5,500**	**5,600**	**5,750**	**36,850**
2001	Buildings and Structures	-	10,000	3,000	3,000	3,000	19,000
2003	Vehicles	-	10,000	2,500	2,600	2,750	17,850
	Acquisition of Capital Assets	**57,497**	**73,800**	**19,500**	**20,000**	**15,000**	**128,300**
2101	Vehicles	8,000	1,400	-	-	-	1,400
2102	Furniture and Office Equipment	39,614	22,500	14,000	10,000	10,000	56,500
2103	Plant, Machinery and Equipment	9,883	49,900	5,500	10,000	5,000	70,400
	Capacity Building	**3,824**	**455,600**	**60,000**	**100,000**	**100,000**	**715,600**
2401	Staff Training	3,824	455,600	60,000	100,000	100,000	715,600
	Total Expenditure	**1,766,508**	**25,959,720**	**18,380,850**	**18,974,150**	**19,572,000**	**82,886,720**
Total Financing		**1,766,508**	**25,959,720**	**18,380,850**	**18,974,150**	**19,572,000**	**82,886,720**
	Domestic	**1,766,508**	**25,959,720**	**18,380,850**	**18,974,150**	**19,572,000**	**82,886,720**
11	Domestic Funds	1,766,508	25,959,720	18,380,850	18,974,150	19,572,000	82,886,720

ESTIMATE 2022

State Ministry of Home Affairs

Special Priorities

Formulation of policies, programmes and projects.
Coordination of activities, projects, programmes and resources of District and Divisional level.

Department / District Secretariats

District Secretariats of Colombo, Gampaha, Kalutara, Kandy, Matale, Nuwara- Eliaya, Galle, Matara, Hambantota, Jaffna, Mannar, Vauniya, Mullaitivu Kilinochchi, Batticaloa, Ampara, Trincomalee, Kurunegala, Puttalum, Anuradhapura Polonnaruwa, Badulla, Monaragala, Ratnapura and Kegalle.

State Ministry of Home Affairs
Summary

Rs '000

Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**40,827,974**	**48,686,513**	**33,646,000**	**34,924,691**	**36,444,225**	**153,701,429**
Personal Emoluments	**35,053,585**	**29,633,465**	**29,717,500**	**30,659,340**	**31,912,470**	**121,922,775**
Salaries and Wages	23,763,918	21,569,182	21,835,300	22,239,950	23,093,650	88,738,082
Overtime and Holiday Payments	540,406	605,485	539,700	610,060	653,620	2,408,865
Other Allowances	10,749,261	7,458,798	7,342,500	7,809,330	8,165,200	30,775,828
Travelling Expenses	**1,455,279**	**522,443**	**437,085**	**481,300**	**509,920**	**1,950,748**
Domestic	1,453,533	517,943	434,785	478,750	507,170	1,938,648
Foreign	1,746	4,500	2,300	2,550	2,750	12,100
Supplies	**1,235,732**	**2,082,006**	**714,995**	**783,737**	**836,655**	**4,417,393**
Stationery and Office Requisites	357,938	434,530	377,345	412,975	438,300	1,663,150
Fuel	437,306	297,280	306,350	335,100	358,950	1,297,680
Diets and Uniforms	248,870	21,556	20,070	23,232	25,795	90,653
Medical Supplies	3,275	-	-	-	-	-
Other	188,343	1,328,640	11,230	12,430	13,610	1,365,910
Maintenance Expenditure	**538,303**	**647,735**	**678,190**	**750,550**	**807,570**	**2,884,045**
Vehicles	304,083	373,350	372,850	401,150	426,260	1,573,610
Plant and Machinery	95,076	111,985	111,700	128,140	140,540	492,365
Buildings and Structures	139,144	162,400	193,640	221,260	240,770	818,070
Services	**1,742,847**	**1,879,116**	**1,857,115**	**1,992,619**	**2,106,470**	**7,835,320**
Transport	21,862	26,573	30,015	31,474	32,680	120,742
Postal and Communication	212,916	264,515	246,500	266,790	284,630	1,062,435
Electricity and Water	498,905	415,675	407,400	443,160	468,270	1,734,505
Rents and Local Taxes	168,298	98,027	59,200	63,445	67,040	287,712
Lease Rental for Vehicles procured Under Operational Leasing	2,544	4,100	5,000	5,250	5,500	19,850
Other	838,322	1,070,226	1,109,000	1,182,500	1,248,350	4,610,076
Transfers	**797,515**	**13,916,878**	**235,800**	**251,455**	**264,710**	**14,668,843**
Welfare Programmes	235,293	12,751,256	-	-	-	12,751,256
Retirement Benefits	-	607	-	-	-	607
Public Institutions (Personal Emoluments)	279,681	518,500	-	-	-	518,500
Subscriptions and Contributions Fee	-	4,500	-	-	-	4,500
Property Loan Interest to Public Servants	252,112	228,665	230,400	245,655	258,210	962,930
Other	30,429	63,350	5,400	5,800	6,500	81,050
Public Institutions (Other Operational Expenditure)	-	350,000	-	-	-	350,000
Other Recurrent Expenditure	**4,713**	**4,870**	**5,315**	**5,690**	**6,430**	**22,305**
Losses and Write Off	1,759	770	515	300	350	1,935
Implementation of the Official Languages Policy	2,954	4,100	4,800	5,390	6,080	20,370
Capital Expenditure	**8,607,899**	**12,888,700**	**88,775,000**	**3,950,465**	**1,603,350**	**107,217,515**
Rehabilitation and Improvement of Capital Assets	**388,764**	**854,950**	**739,950**	**785,600**	**843,500**	**3,224,000**
Buildings and Structures	293,393	633,200	504,800	527,730	564,710	2,230,440
Plant, Machinery and Equipment	30,533	65,550	70,550	80,110	87,720	303,930
Vehicles	64,838	156,200	164,600	177,760	191,070	689,630
Acquisition of Capital Assets	**3,625,074**	**5,823,600**	**3,180,500**	**3,075,595**	**660,690**	**12,740,385**
Furniture and Office Equipment	288,820	539,900	152,500	168,130	180,560	1,041,090
Plant, Machinery and Equipment	290,369	406,600	129,300	143,230	154,360	833,490
Buildings and Structures	2,928,672	4,207,900	1,658,000	1,203,500	325,000	7,394,400
Land and Land Improvements	398	3,500	-	-	-	3,500
Software Development	116,815	665,700	1,240,700	1,560,735	770	3,467,905
Capital Transfers	**890,909**	**923,200**	**-**	**-**	**-**	**923,200**
Public Institutions	9,567	128,200	-	-	-	128,200
Development Assistance	881,342	795,000	-	-	-	795,000

Rs '000

Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Capacity Building	**31,680**	**115,350**	**79,550**	**89,270**	**99,160**	**383,330**
Staff Training	31,680	115,350	79,550	89,270	99,160	383,330
Other Capital Expenditure	**3,671,472**	**5,171,600**	**84,775,000**	**-**	**-**	**89,946,600**
Restructuring	179,362	-	-	-	-	-
Infrastructure Development	214,977	553,600	-	-	-	553,600
Research and Development	-	50,000	-	-	-	50,000
Other	3,277,133	4,568,000	84,775,000	-	-	89,343,000
Total Expenditure	**49,435,873**	**61,575,213**	**122,421,000**	**38,875,156**	**38,047,575**	**260,918,944**
Total Financing	**49,435,873**	**61,575,213**	**122,421,000**	**38,875,156**	**38,047,575**	**260,918,944**
Domestic	49,200,118	60,589,913	122,221,000	38,825,156	38,047,575	259,683,644
Foreign	235,755	985,300	200,000	50,000	-	1,235,300

State Ministry of Home Affairs
Programme Summary

Rs '000

Head No.	Description	2020	2021 Revised Budget	2022 Estimates	2023 Projections	2024 Projections	2021 - 2024 Total
409 -	**State Minister of Home Affairs**						
	Operational Activities	**20,549,052**	**12,778,712**	**10,623,000**	**11,117,810**	**11,772,270**	**46,291,792**
	Recurrent Expenditure	19,531,397	11,260,410	10,487,000	11,002,350	11,673,850	44,423,610
	Capital Expenditure	1,017,655	1,518,302	136,000	115,460	98,420	1,868,182
	Development Activities	**5,141,432**	**6,245,290**	**1,740,000**	**1,560,000**	**-**	**9,545,290**
	Recurrent Expenditure	733,112	1,116,890	-	-	-	1,116,890
	Capital Expenditure	4,408,320	5,128,400	1,740,000	1,560,000	-	8,428,400
	Total Expenditure	**25,690,484**	**19,024,002**	**12,363,000**	**12,677,810**	**11,772,270**	**55,837,082**
	Recurrent Expenditure	20,264,509	12,377,300	10,487,000	11,002,350	11,673,850	45,540,500
	Capital Expenditure	5,425,975	6,646,702	1,876,000	1,675,460	98,420	10,296,582
255 -	**District Secretariat - Colombo**						
	Operational Activities	**1,240,366**	**3,354,485**	**6,104,000**	**1,224,825**	**1,254,550**	**11,937,860**
	Recurrent Expenditure	939,946	2,704,985	1,032,000	1,063,175	1,133,950	5,934,110
	Capital Expenditure	300,420	649,500	5,072,000	161,650	120,600	6,003,750
	Total Expenditure	**1,240,366**	**3,354,485**	**6,104,000**	**1,224,825**	**1,254,550**	**11,937,860**
256 -	**District Secretariat - Gampaha**						
	Operational Activities	**2,115,345**	**4,067,412**	**9,051,000**	**1,788,250**	**1,442,400**	**16,349,062**
	Recurrent Expenditure	1,204,410	2,943,917	1,304,000	1,338,500	1,380,350	6,966,767
	Capital Expenditure	910,935	1,123,495	7,747,000	449,750	62,050	9,382,295
	Total Expenditure	**2,115,345**	**4,067,412**	**9,051,000**	**1,788,250**	**1,442,400**	**16,349,062**
257 -	**District Secretariat - Kalutara**						
	Operational Activities	**1,170,096**	**2,371,750**	**5,777,000**	**1,283,707**	**1,268,765**	**10,701,222**
	Recurrent Expenditure	1,077,802	2,166,250	1,171,000	1,195,807	1,218,565	5,751,622
	Capital Expenditure	92,294	205,500	4,606,000	87,900	50,200	4,949,600
	Total Expenditure	**1,170,096**	**2,371,750**	**5,777,000**	**1,283,707**	**1,268,765**	**10,701,222**
258 -	**District Secretariat - Kandy**						
	Operational Activities	**1,435,636**	**2,102,000**	**8,205,000**	**1,597,750**	**1,628,550**	**13,533,300**
	Recurrent Expenditure	1,373,409	1,969,500	1,531,000	1,561,400	1,590,000	6,651,900
	Capital Expenditure	62,227	132,500	6,674,000	36,350	38,550	6,881,400
	Total Expenditure	**1,435,636**	**2,102,000**	**8,205,000**	**1,597,750**	**1,628,550**	**13,533,300**
259 -	**District Secretariat - Matale**						
	Operational Activities	**982,276**	**1,920,450**	**3,806,000**	**864,275**	**890,235**	**7,480,960**
	Recurrent Expenditure	721,975	1,767,950	798,000	813,925	837,535	4,217,410
	Capital Expenditure	260,301	152,500	3,008,000	50,350	52,700	3,263,550
	Total Expenditure	**982,276**	**1,920,450**	**3,806,000**	**864,275**	**890,235**	**7,480,960**
260 -	**District Secretariat - Nuwara - Eliya**						
	Operational Activities	**546,562**	**987,090**	**3,530,000**	**631,710**	**663,470**	**5,812,270**
	Recurrent Expenditure	525,821	957,590	571,000	599,210	627,470	2,755,270
	Capital Expenditure	20,741	29,500	2,959,000	32,500	36,000	3,057,000
	Total Expenditure	**546,562**	**987,090**	**3,530,000**	**631,710**	**663,470**	**5,812,270**
261 -	**District Secretariat - Galle**						
	Operational Activities	**1,670,959**	**2,378,690**	**6,565,000**	**1,573,505**	**1,717,010**	**12,234,205**
	Recurrent Expenditure	1,303,925	2,064,190	1,463,000	1,496,955	1,636,010	6,660,155
	Capital Expenditure	367,034	314,500	5,102,000	76,550	81,000	5,574,050
	Total Expenditure	**1,670,959**	**2,378,690**	**6,565,000**	**1,573,505**	**1,717,010**	**12,234,205**

Rs '000

Head No.	Description	2020	2021 Revised Budget	2022 Estimates	2023 Projections	2024 Projections	2021 - 2024 Total
262 -	**District Secretariat - Matara**						
	Operational Activities	**1,135,794**	**1,675,400**	**5,023,000**	**1,383,280**	**1,420,740**	**9,502,420**
	Recurrent Expenditure	1,090,349	1,507,900	1,244,000	1,271,780	1,297,240	5,320,920
	Capital Expenditure	45,445	167,500	3,779,000	111,500	123,500	4,181,500
	Total Expenditure	**1,135,794**	**1,675,400**	**5,023,000**	**1,383,280**	**1,420,740**	**9,502,420**
263 -	**District Secretariat - Hambantota**						
	Operational Activities	**931,794**	**1,631,501**	**4,243,000**	**1,087,275**	**1,131,170**	**8,092,946**
	Recurrent Expenditure	864,113	1,329,000	925,000	956,375	986,970	4,197,345
	Capital Expenditure	67,681	302,501	3,318,000	130,900	144,200	3,895,601
	Total Expenditure	**931,794**	**1,631,501**	**4,243,000**	**1,087,275**	**1,131,170**	**8,092,946**
264 -	**District Secretariat/ Kachcheri - Jaffna**						
	Operational Activities	**918,001**	**1,324,821**	**3,715,000**	**1,169,440**	**1,201,410**	**7,410,671**
	Recurrent Expenditure	864,220	1,251,321	1,099,000	1,130,440	1,159,210	4,639,971
	Capital Expenditure	53,781	73,500	2,616,000	39,000	42,200	2,770,700
	Total Expenditure	**918,001**	**1,324,821**	**3,715,000**	**1,169,440**	**1,201,410**	**7,410,671**
265 -	**District Secretariat/ Kachcheri - Mannar**						
	Operational Activities	**285,357**	**411,000**	**1,143,000**	**372,205**	**385,575**	**2,311,780**
	Recurrent Expenditure	240,033	306,500	304,000	315,575	326,575	1,252,650
	Capital Expenditure	45,324	104,500	839,000	56,630	59,000	1,059,130
	Total Expenditure	**285,357**	**411,000**	**1,143,000**	**372,205**	**385,575**	**2,311,780**
266 -	**District Secretariat/ Kachcheri - Vavuniya**						
	Operational Activities	**286,589**	**517,530**	**1,053,000**	**350,625**	**373,155**	**2,294,310**
	Recurrent Expenditure	249,204	456,030	295,000	320,275	340,805	1,412,110
	Capital Expenditure	37,385	61,500	758,000	30,350	32,350	882,200
	Total Expenditure	**286,589**	**517,530**	**1,053,000**	**350,625**	**373,155**	**2,294,310**
267 -	**District Secretariat/ Kachcheri - Mullaitivu**						
	Operational Activities	**296,231**	**583,920**	**1,071,000**	**387,795**	**407,085**	**2,449,800**
	Recurrent Expenditure	255,186	442,420	341,000	355,495	371,985	1,510,900
	Capital Expenditure	41,045	141,500	730,000	32,300	35,100	938,900
	Total Expenditure	**296,231**	**583,920**	**1,071,000**	**387,795**	**407,085**	**2,449,800**
268 -	**District Secretariat / Kachcheri - Kilinochchi**						
	Operational Activities	**300,824**	**366,050**	**898,000**	**368,422**	**383,795**	**2,016,267**
	Recurrent Expenditure	252,001	334,550	324,000	337,337	350,625	1,346,512
	Capital Expenditure	48,823	31,500	574,000	31,085	33,170	669,755
	Total Expenditure	**300,824**	**366,050**	**898,000**	**368,422**	**383,795**	**2,016,267**
269 -	**District Secretariat/ Kachcheri - Batticaloa**						
	Operational Activities	**802,575**	**1,827,525**	**3,084,000**	**1,072,585**	**970,770**	**6,954,880**
	Recurrent Expenditure	711,581	1,380,025	866,000	906,085	931,070	4,083,180
	Capital Expenditure	90,994	447,500	2,218,000	166,500	39,700	2,871,700
	Total Expenditure	**802,575**	**1,827,525**	**3,084,000**	**1,072,585**	**970,770**	**6,954,880**
270 -	**District Secretariat - Ampara**						
	Operational Activities	**1,051,474**	**1,677,341**	**4,442,000**	**1,184,115**	**1,216,460**	**8,519,916**
	Recurrent Expenditure	992,836	1,433,841	1,117,000	1,153,365	1,183,960	4,888,166
	Capital Expenditure	58,638	243,500	3,325,000	30,750	32,500	3,631,750
	Total Expenditure	**1,051,474**	**1,677,341**	**4,442,000**	**1,184,115**	**1,216,460**	**8,519,916**
271 -	**District Secretariat/ Kachcheri - Trincomalee**						
	Operational Activities	**547,216**	**829,205**	**2,184,000**	**643,040**	**675,140**	**4,331,385**
	Recurrent Expenditure	497,736	803,705	570,000	590,040	618,240	2,581,985
	Capital Expenditure	49,480	25,500	1,614,000	53,000	56,900	1,749,400
	Total Expenditure	**547,216**	**829,205**	**2,184,000**	**643,040**	**675,140**	**4,331,385**

Rs '000

Head No.	Description	2020	2021 Revised Budget	2022 Estimates	2023 Projections	2024 Projections	2021 - 2024 Total
272 -	**District Secretariat - Kurunegala**						
	Operational Activities	**2,033,141**	**3,158,296**	**10,525,000**	**2,235,595**	**2,286,280**	**18,205,171**
	Recurrent Expenditure	1,982,818	2,992,096	2,133,000	2,179,445	2,225,780	9,530,321
	Capital Expenditure	50,323	166,200	8,392,000	56,150	60,500	8,674,850
	Total Expenditure	**2,033,141**	**3,158,296**	**10,525,000**	**2,235,595**	**2,286,280**	**18,205,171**
273 -	**District Secretariat - Puttalam**						
	Operational Activities	**852,567**	**1,650,650**	**4,150,000**	**926,010**	**961,560**	**7,688,220**
	Recurrent Expenditure	805,610	1,369,650	848,000	892,710	925,860	4,036,220
	Capital Expenditure	46,957	281,000	3,302,000	33,300	35,700	3,652,000
	Total Expenditure	**852,567**	**1,650,650**	**4,150,000**	**926,010**	**961,560**	**7,688,220**
274 -	**District Secretariat - Anuradhapura**						
	Operational Activities	**1,120,661**	**1,844,330**	**5,323,000**	**1,121,860**	**1,155,200**	**9,444,390**
	Recurrent Expenditure	1,031,627	1,433,830	1,057,000	1,078,310	1,109,000	4,678,140
	Capital Expenditure	89,034	410,500	4,266,000	43,550	46,200	4,766,250
	Total Expenditure	**1,120,661**	**1,844,330**	**5,323,000**	**1,121,860**	**1,155,200**	**9,444,390**
275 -	**District Secretariat - Polonnaruwa**						
	Operational Activities	**735,037**	**1,573,000**	**2,431,000**	**625,750**	**656,450**	**5,286,200**
	Recurrent Expenditure	489,118	1,172,500	556,000	587,500	614,400	2,930,400
	Capital Expenditure	245,919	400,500	1,875,000	38,250	42,050	2,355,800
	Total Expenditure	**735,037**	**1,573,000**	**2,431,000**	**625,750**	**656,450**	**5,286,200**
276 -	**District Secretariat - Badulla**						
	Operational Activities	**884,807**	**1,560,000**	**4,706,000**	**1,036,600**	**1,057,500**	**8,360,100**
	Recurrent Expenditure	818,322	1,335,500	907,000	970,400	1,017,500	4,230,400
	Capital Expenditure	66,485	224,500	3,799,000	66,200	40,000	4,129,700
	Total Expenditure	**884,807**	**1,560,000**	**4,706,000**	**1,036,600**	**1,057,500**	**8,360,100**
277 -	**District Secretariat - Monaragala**						
	Operational Activities	**582,111**	**984,255**	**2,848,000**	**765,200**	**699,000**	**5,296,455**
	Recurrent Expenditure	569,424	824,755	606,000	629,560	643,540	2,703,855
	Capital Expenditure	12,687	159,500	2,242,000	135,640	55,460	2,592,600
	Total Expenditure	**582,111**	**984,255**	**2,848,000**	**765,200**	**699,000**	**5,296,455**
278 -	**District Secretariat - Ratnapura**						
	Operational Activities	**1,009,891**	**2,121,452**	**5,123,000**	**1,290,357**	**1,306,055**	**9,840,864**
	Recurrent Expenditure	949,774	1,832,952	1,100,000	1,135,007	1,164,055	5,232,014
	Capital Expenditure	60,117	288,500	4,023,000	155,350	142,000	4,608,850
	Total Expenditure	**1,009,891**	**2,121,452**	**5,123,000**	**1,290,357**	**1,306,055**	**9,840,864**
279 -	**District Secretariat - Kegalle**						
	Operational Activities	**810,097**	**1,408,058**	**5,058,000**	**1,213,170**	**1,122,980**	**8,802,208**
	Recurrent Expenditure	752,238	1,303,258	997,000	1,043,670	1,079,680	4,423,608
	Capital Expenditure	57,859	104,800	4,061,000	169,500	43,300	4,378,600
	Total Expenditure	**810,097**	**1,408,058**	**5,058,000**	**1,213,170**	**1,122,980**	**8,802,208**
	Grand Total	**49,435,891**	**61,350,213**	**122,421,000**	**38,875,156**	**38,047,575**	**260,693,944**
	Total Recurrent	**40,827,987**	**48,461,515**	**33,646,000**	**34,924,691**	**36,444,225**	**153,476,431**
	Total Capital	**8,607,904**	**12,888,698**	**88,775,000**	**3,950,465**	**1,603,350**	**107,217,513**

Head 409 - State Minister of Home Affairs
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**20,264,508**	**12,377,300**	**10,487,000**	**11,002,350**	**11,673,850**	**45,540,500**
Personal Emoluments	**17,169,341**	**10,293,488**	**9,920,000**	**10,403,750**	**11,042,500**	**41,659,738**
Salaries and Wages	10,829,424	7,705,380	7,524,000	7,679,900	8,190,800	31,100,080
Overtime and Holiday Payments	95,331	47,000	30,000	31,950	33,900	142,850
Other Allowances	6,244,586	2,541,108	2,366,000	2,691,900	2,817,800	10,416,808
Travelling Expenses	**1,091,220**	**84,812**	**48,200**	**49,800**	**51,350**	**234,162**
Domestic	1,089,474	80,312	45,900	47,250	48,600	222,062
Foreign	1,746	4,500	2,300	2,550	2,750	12,100
Supplies	**697,690**	**98,130**	**66,500**	**71,395**	**75,840**	**311,865**
Stationery and Office Requisites	43,002	51,000	33,700	36,550	38,400	159,650
Fuel	234,200	39,740	27,500	29,150	31,300	127,690
Diets and Uniforms	235,053	1,960	1,300	1,445	1,540	6,245
Medical Supplies	3,275	-	-	-	-	-
Other	182,160	5,430	4,000	4,250	4,600	18,280
Maintenance Expenditure	**136,282**	**107,050**	**50,300**	**53,880**	**57,260**	**268,490**
Vehicles	82,566	80,550	35,000	37,150	39,300	192,000
Plant and Machinery	16,640	9,850	8,200	9,020	9,640	36,710
Buildings and Structures	37,076	16,650	7,100	7,710	8,320	39,780
Services	**539,071**	**452,960**	**360,000**	**380,160**	**402,120**	**1,595,240**
Transport	12,578	14,200	8,300	8,410	8,520	39,430
Postal and Communication	46,419	39,860	32,400	33,190	34,980	140,430
Electricity and Water	189,007	58,750	27,100	29,510	32,920	148,280
Rents and Local Taxes	153,280	73,950	31,000	32,500	33,500	170,950
Lease Rental for Vehicles procured Under Operational Leasing	2,544	4,100	5,000	5,250	5,500	19,850
Other	135,243	262,100	256,200	271,300	286,700	1,076,300
Transfers	**630,445**	**1,340,560**	**41,700**	**43,050**	**44,450**	**1,469,760**
Welfare Programmes	235,293	365,000	-	-	-	365,000
Public Institutions (Personal Emoluments)	279,681	518,500	-	-	-	518,500
Subscriptions and Contributions Fee	-	4,500	-	-	-	4,500
Property Loan Interest to Public Servants	88,815	43,210	39,700	40,850	41,950	165,710
Other	26,656	59,350	2,000	2,200	2,500	66,050
Public Institutions (Other Operational Expenditure)	-	350,000	-	-	-	350,000
Other Recurrent Expenditure	**459**	**300**	**300**	**315**	**330**	**1,245**
Losses and Write Off	459	-	-	-	-	-
Implementation of the Official Languages Policy	-	300	300	315	330	1,245
Capital Expenditure	**5,425,976**	**6,646,700**	**1,876,000**	**1,675,460**	**98,420**	**10,296,580**
Rehabilitation and Improvement of Capital Assets	**91,748**	**151,300**	**55,400**	**42,400**	**33,800**	**282,900**
Buildings and Structures	81,122	140,250	46,700	32,580	22,860	242,390
Plant, Machinery and Equipment	2,520	3,650	3,100	3,460	3,820	14,030
Vehicles	8,106	7,400	5,600	6,360	7,120	26,480
Acquisition of Capital Assets	**759,273**	**1,141,400**	**1,306,600**	**1,618,410**	**49,220**	**4,115,630**
Furniture and Office Equipment	177,193	161,400	15,300	16,330	16,360	209,390
Plant, Machinery and Equipment	214,294	108,300	11,300	12,080	12,860	144,540
Buildings and Structures	251,046	206,700	40,000	30,000	20,000	296,700
Software Development	116,740	665,000	1,240,000	1,560,000	-	3,465,000
Capital Transfers	**890,909**	**923,200**	**-**	**-**	**-**	**923,200**
Public Institutions	9,567	128,200	-	-	-	128,200
Development Assistance	881,342	795,000	-	-	-	795,000
Capacity Building	**14,017**	**59,200**	**14,000**	**14,650**	**15,400**	**103,250**
Staff Training	14,017	59,200	14,000	14,650	15,400	103,250

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Other Capital Expenditure	**3,670,029**	**4,371,600**	**500,000**	**-**	**-**	**4,871,600**
Restructuring	179,362	-	-	-	-	-
Infrastructure Development	214,977	553,600	-	-	-	553,600
Research and Development	-	50,000	-	-	-	50,000
Other	3,275,690	3,768,000	500,000	-	-	4,268,000
Total Expenditure	**25,690,484**	**19,024,000**	**12,363,000**	**12,677,810**	**11,772,270**	**55,837,080**
Total Financing	**25,690,484**	**19,024,000**	**12,363,000**	**12,677,810**	**11,772,270**	**55,837,080**
Domestic	25,454,729	18,038,700	12,163,000	12,627,810	11,772,270	54,601,780
Foreign	235,755	985,300	200,000	50,000	-	1,235,300

Employment Profile

Category	Approved	Actual
Senior Level	1,040	533
Tertiary Level	417	5
Secondary Level	28,872	16,939
Primary Level	1,317	194
Other (Casual/Temporary/Contract etc.)	5	4
Total	**31,651**	**17,675**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 409 State Minister of Home Affairs
1 - Operational Activities
01 - Minister's Office

Rs '000

Finance Code / Sub Project / Object / Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**6,456**	**25,250**	**30,500**	**33,865**	**37,080**	**126,695**
	Personal Emoluments	**3,215**	**11,500**	**15,000**	**16,500**	**18,000**	**61,000**
1001	Salaries and Wages	2,123	7,200	9,000	9,900	10,800	36,900
1002	Overtime and Holiday Payments	509	1,700	2,000	2,200	2,400	8,300
1003	Other Allowances	583	2,600	4,000	4,400	4,800	15,800
	Travelling Expenses	**211**	**1,850**	**1,700**	**1,850**	**1,950**	**7,350**
1101	Domestic	211	850	900	950	1,000	3,700
1102	Foreign	-	1,000	800	900	950	3,650
	Supplies	**1,045**	**5,500**	**6,700**	**7,350**	**7,950**	**27,500**
1201	Stationery and Office Requisites	187	550	1,700	1,800	1,900	5,950
1202	Fuel	810	3,500	4,000	4,400	4,800	16,700
1203	Diets and Uniforms	-	1,000	500	600	650	2,750
1205	Other	48	450	500	550	600	2,100
	Maintenance Expenditure	**987**	**3,850**	**4,300**	**4,730**	**5,160**	**18,040**
1301	Vehicles	987	3,750	4,000	4,400	4,800	16,950
1302	Plant and Machinery	-	100	200	220	240	760
1303	Buildings and Structures	-	-	100	110	120	330
	Services	**998**	**2,300**	**2,600**	**3,160**	**3,720**	**11,780**
1401	Transport	-	-	100	110	120	330
1402	Postal and Communication	53	300	400	440	480	1,620
1403	Electricity and Water	-	-	100	110	120	330
1409	Other	945	2,000	2,000	2,500	3,000	9,500
	Transfers	**-**	**250**	**200**	**275**	**300**	**1,025**
1506	Property Loan Interest to Public Servants	-	250	200	275	300	1,025
	Capital Expenditure	**148**	**1,000**	**1,100**	**1,210**	**1,320**	**4,630**
	Rehabilitation and Improvement of Capital Assets	**79**	**400**	**500**	**550**	**600**	**2,050**
2001	Buildings and Structures	79	300	300	330	360	1,290
2002	Plant, Machinery and Equipment	-	100	100	110	120	430
2003	Vehicles	-	-	100	110	120	330
	Acquisition of Capital Assets	**69**	**600**	**600**	**660**	**720**	**2,580**
2102	Furniture and Office Equipment	24	300	300	330	360	1,290
2103	Plant, Machinery and Equipment	45	300	300	330	360	1,290
	Total Expenditure	**6,604**	**26,250**	**31,600**	**35,075**	**38,400**	**131,325**
Total Financing		**6,604**	**26,250**	**31,600**	**35,075**	**38,400**	**131,325**
	Domestic	**6,604**	**26,250**	**31,600**	**35,075**	**38,400**	**131,325**
11	Domestic Funds	6,604	26,250	31,600	35,075	38,400	131,325

HEAD - 409 State Minister of Home Affairs
1 - Operational Activities
02 - Administration and Establishment Services(Internal Security)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**156,945**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**52,796**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	38,116	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,671	-	-	-	-	-
	1003			Other Allowances	13,009	-	-	-	-	-
				Travelling Expenses	**370**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	370	-	-	-	-	-
				Supplies	**5,149**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	913	-	-	-	-	-
	1202			Fuel	3,164	-	-	-	-	-
	1203			Diets and Uniforms	112	-	-	-	-	-
	1205			Other	960	-	-	-	-	-
				Maintenance Expenditure	**3,243**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	2,856	-	-	-	-	-
	1302			Plant and Machinery	243	-	-	-	-	-
	1303			Buildings and Structures	144	-	-	-	-	-
				Services	**58,679**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	1,527	-	-	-	-	-
	1402			Postal and Communication	2,930	-	-	-	-	-
	1403			Electricity and Water	8,879	-	-	-	-	-
	1404			Rents and Local Taxes	41,572	-	-	-	-	-
	1409			Other	3,771	-	-	-	-	-
				Transfers	**527**	**-**	**-**	**-**	**-**	**-**
	1506			Property Loan Interest to Public Servants	527	-	-	-	-	-
001				**National Secretariat for NGOs**	**36,181**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	36,181	-	-	-	-	-
				Capital Expenditure	**1,507**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**161**	**-**	**-**	**-**	**-**	**-**
	2002			Plant, Machinery and Equipment	97	-	-	-	-	-
	2003			Vehicles	64	-	-	-	-	-
				Acquisition of Capital Assets	**314**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	137	-	-	-	-	-
	2103			Plant, Machinery and Equipment	177	-	-	-	-	-
				Capacity Building	**465**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	465	-	-	-	-	-
001				**National Secretariat for NGOs**	**567**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	567	-	-	-	-	-
				Total Expenditure	**158,452**	**-**	**-**	**-**	**-**	**-**
Total Financing					**158,452**	**-**	**-**	**-**	**-**	**-**
				Domestic	**158,452**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	158,452	-	-	-	-	-

HEAD - 409 State Minister of Home Affairs
1 - Operational Activities
03 - Special Task Force

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**9,523,072**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**7,489,823**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	3,517,984	-	-	-	-	-
	1002			Overtime and Holiday Payments	69,232	-	-	-	-	-
	1003			Other Allowances	3,902,607	-	-	-	-	-
				Travelling Expenses	**1,043,595**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	1,042,086	-	-	-	-	-
	1102			Foreign	1,509	-	-	-	-	-
				Supplies	**636,415**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	13,009	-	-	-	-	-
	1202			Fuel	205,751	-	-	-	-	-
	1203			Diets and Uniforms	234,309	-	-	-	-	-
	1204			Medical Supplies	3,275	-	-	-	-	-
	1205			Other	180,071	-	-	-	-	-
				Maintenance Expenditure	**84,492**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	37,472	-	-	-	-	-
	1302			Plant and Machinery	13,205	-	-	-	-	-
	1303			Buildings and Structures	33,815	-	-	-	-	-
				Services	**211,493**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	1,419	-	-	-	-	-
	1402			Postal and Communication	12,666	-	-	-	-	-
	1403			Electricity and Water	137,185	-	-	-	-	-
	1404			Rents and Local Taxes	49,472	-	-	-	-	-
	1409			Other	10,751	-	-	-	-	-
				Transfers	**57,254**	**-**	**-**	**-**	**-**	**-**
	1506			Property Loan Interest to Public Servants	53,848	-	-	-	-	-
	1508			Other	3,406	-	-	-	-	-
				Capital Expenditure	**439,591**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**43,081**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	35,185	-	-	-	-	-
	2002			Plant, Machinery and Equipment	1,627	-	-	-	-	-
	2003			Vehicles	6,269	-	-	-	-	-
				Acquisition of Capital Assets	**281,043**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	18,137	-	-	-	-	-
	2103			Plant, Machinery and Equipment	183,755	-	-	-	-	-
	2104			Buildings and Structures	79,151	-	-	-	-	-
				Capacity Building	**5,067**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	5,067	-	-	-	-	-
001				**UN Peace Keeping Mission**	**110,400**	**-**	**-**	**-**	**-**	**-**
	2509			Other	110,400	-	-	-	-	-
				Total Expenditure	**9,962,663**	**-**	**-**	**-**	**-**	**-**
Total Financing					**9,962,663**	**-**	**-**	**-**	**-**	**-**
				Domestic	**9,962,663**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	9,962,663	-	-	-	-	-

HEAD - 409 State Minister of Home Affairs
1 - Operational Activities
04 - Administration and Establishment Services (Internal Affairs)

Rs '000

Finance Code	Sub Project	Object	Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**90,531**	**706,800**	**-**	**-**	**-**	**706,800**
				Personal Emoluments	**34,129**	**70,000**	**-**	**-**	**-**	**70,000**
		1001		Salaries and Wages	25,836	52,000	-	-	-	52,000
		1002		Overtime and Holiday Payments	764	2,500	-	-	-	2,500
		1003		Other Allowances	7,529	15,500	-	-	-	15,500
				Travelling Expenses	**284**	**900**	**-**	**-**	**-**	**900**
		1101		Domestic	284	600	-	-	-	600
		1102		Foreign	-	300	-	-	-	300
				Supplies	**3,270**	**5,070**	**-**	**-**	**-**	**5,070**
		1201		Stationery and Office Requisites	1,741	2,000	-	-	-	2,000
		1202		Fuel	1,465	3,000	-	-	-	3,000
		1203		Diets and Uniforms	64	70	-	-	-	70
				Maintenance Expenditure	**1,780**	**3,330**	**-**	**-**	**-**	**3,330**
		1301		Vehicles	1,437	2,600	-	-	-	2,600
		1302		Plant and Machinery	343	700	-	-	-	700
		1303		Buildings and Structures	-	30	-	-	-	30
				Services	**50,609**	**58,100**	**-**	**-**	**-**	**58,100**
		1401		Transport	2,675	2,400	-	-	-	2,400
		1402		Postal and Communication	788	1,200	-	-	-	1,200
		1403		Electricity and Water	7,677	10,000	-	-	-	10,000
		1404		Rents and Local Taxes	37,191	42,000	-	-	-	42,000
		1409		Other	2,278	2,500	-	-	-	2,500
				Transfers	**459**	**900**	**-**	**-**	**-**	**900**
		1506		Property Loan Interest to Public Servants	459	900	-	-	-	900
	002			**National Secretariat for NGOs**	**-**	**64,000**	**-**	**-**	**-**	**64,000**
		1503		Public Institutions (Personal Emoluments)	-	47,000	-	-	-	47,000
		1509		Public Institutions (Other Operational Expenditure)	-	17,000	-	-	-	17,000
	003			**Ranaviru Seva Authority**	**-**	**90,000**	**-**	**-**	**-**	**90,000**
		1503		Public Institutions (Personal Emoluments)	-	65,000	-	-	-	65,000
		1509		Public Institutions (Other Operational Expenditure)	-	25,000	-	-	-	25,000
		003		*"Senehasa" Welfare Programme*	*-*	*25,000*	*-*	*-*	*-*	*25,000*
	004			**Institute of National Security Studies, Sri Lanka**	**-**	**16,500**	**-**	**-**	**-**	**16,500**
		1503		Public Institutions (Personal Emoluments)	-	6,500	-	-	-	6,500
		1509		Public Institutions (Other Operational Expenditure)	-	10,000	-	-	-	10,000
	005			**National Dangerous Drugs Control Board**	**-**	**337,000**	**-**	**-**	**-**	**337,000**
		1503		Public Institutions (Personal Emoluments)	-	195,000	-	-	-	195,000
		1509		Public Institutions (Other Operational Expenditure)	-	142,000	-	-	-	142,000
	007			**National Defence College**	**-**	**61,000**	**-**	**-**	**-**	**61,000**
		1509		Public Institutions (Other Operational Expenditure)	-	61,000	-	-	-	61,000
				Capital Expenditure	**180,261**	**839,900**	**-**	**-**	**-**	**839,900**
				Rehabilitation and Improvement of Capital Assets	**501**	**1,100**	**-**	**-**	**-**	**1,100**
		2001		Buildings and Structures	33	50	-	-	-	50
		2002		Plant, Machinery and Equipment	-	50	-	-	-	50
		2003		Vehicles	468	1,000	-	-	-	1,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Acquisition of Capital Assets	**-**	**1,600**	**-**	**-**	**-**	**1,600**
	2102			Furniture and Office Equipment	-	600	-	-	-	600
	2103			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
				Capacity Building	**398**	**1,000**	**-**	**-**	**-**	**1,000**
	2401			Staff Training	398	1,000	-	-	-	1,000
001				**e-NIC Project**	**179,362**	**-**	**-**	**-**	**-**	**-**
	2501			Restructuring	179,362	-	-	-	-	-
002				**National Secretariat for NGOs**	**-**	**2,500**	**-**	**-**	**-**	**2,500**
	2201			Public Institutions	-	2,500	-	-	-	2,500
003				**Ranaviru Seva Authority**	**-**	**2,000**	**-**	**-**	**-**	**2,000**
	2201			Public Institutions	-	2,000	-	-	-	2,000
		131		*Ranaviru Seva Authority*	*-*	*1,000*	*-*	*-*	*-*	*1,000*
		132		*"Senehasa" Welfare Programme*	*-*	*1,000*	*-*	*-*	*-*	*1,000*
004				**Institute of National Security Studies, Sri Lanka**	**-**	**3,500**	**-**	**-**	**-**	**3,500**
	2201			Public Institutions	-	3,500	-	-	-	3,500
005				**National Dangerous Drugs Control Board**	**-**	**30,000**	**-**	**-**	**-**	**30,000**
	2201			Public Institutions	-	30,000	-	-	-	30,000
006				**National Authority for Implementation of the Chemical Weapons Convention**	**-**	**11,200**	**-**	**-**	**-**	**11,200**
	2201			Public Institutions	-	11,200	-	-	-	11,200
007				**National Defence College**	**-**	**70,000**	**-**	**-**	**-**	**70,000**
	2201			Public Institutions	-	70,000	-	-	-	70,000
008				**Uplifting wellbeing of war heroes and their families**	**-**	**717,000**	**-**	**-**	**-**	**717,000**
	2509			Other	-	717,000	-	-	-	717,000
				Total Expenditure	**270,792**	**1,546,700**	**-**	**-**	**-**	**1,546,700**
Total Financing					**270,792**	**1,546,700**	**-**	**-**	**-**	**1,546,700**
	Domestic				**270,792**	**1,546,700**	**-**	**-**	**-**	**1,546,700**
11	Domestic Funds				270,792	1,546,700	-	-	-	1,546,700

HEAD - 409 State Minister of Home Affairs
1 - Operational Activities
05 - Home affairs

Rs '000

Finance Code / Sub Project / Object / Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**401,008**	**616,700**	**605,100**	**633,765**	**669,230**	**2,524,795**
	Personal Emoluments	**202,367**	**243,800**	**237,000**	**243,000**	**254,000**	**977,800**
1001	Salaries and Wages	144,266	165,000	165,000	170,000	180,000	680,000
1002	Overtime and Holiday Payments	6,521	11,300	10,000	10,500	11,000	42,800
1003	Other Allowances	51,580	67,500	62,000	62,500	63,000	255,000
	Travelling Expenses	**1,973**	**6,000**	**6,000**	**6,400**	**6,800**	**25,200**
1101	Domestic	1,973	5,000	5,000	5,300	5,600	20,900
1102	Foreign	-	1,000	1,000	1,100	1,200	4,300
	Supplies	**30,439**	**41,200**	**33,400**	**35,275**	**38,250**	**148,125**
1201	Stationery and Office Requisites	17,430	24,000	18,000	19,250	20,500	81,750
1202	Fuel	11,888	14,000	12,500	13,000	14,500	54,000
1203	Diets and Uniforms	192	400	400	425	450	1,675
1205	Other	929	2,800	2,500	2,600	2,800	10,700
	Maintenance Expenditure	**21,881**	**30,450**	**26,000**	**28,000**	**29,800**	**114,250**
1301	Vehicles	20,335	18,000	18,000	19,000	20,000	75,000
1302	Plant and Machinery	459	2,000	3,000	3,500	3,800	12,300
1303	Buildings and Structures	1,087	10,450	5,000	5,500	6,000	26,950
	Services	**143,123**	**291,100**	**298,900**	**317,000**	**335,900**	**1,242,900**
1401	Transport	4,407	5,200	6,200	6,200	6,200	23,800
1402	Postal and Communication	6,432	10,000	9,000	9,500	10,000	38,500
1403	Electricity and Water	20,178	25,000	20,000	22,000	25,000	92,000
1404	Rents and Local Taxes	244	5,000	8,000	9,000	9,500	31,500
1408	Lease Rental for Vehicles procured Under Operational Leasing	2,544	4,100	5,000	5,250	5,500	19,850
1409	Other	109,318	241,800	250,700	265,050	279,700	1,037,250
065	*Exams*	-	*79,000*	*78,300*	*80,000*	*82,000*	*319,300*
066	*Competitions*	-	*2,300*	*2,400*	*2,550*	*2,700*	*9,950*
067	*National Day Celebration*	-	*72,800*	*100,000*	*105,000*	*110,000*	*387,800*
068	*Festivals and Functions*	-	*37,000*	*40,000*	*45,000*	*50,000*	*172,000*
099	*Other*	-	*50,700*	*30,000*	*32,500*	*35,000*	*148,200*
	Transfers	**766**	**3,850**	**3,500**	**3,775**	**4,150**	**15,275**
1506	Property Loan Interest to Public Servants	766	1,500	1,500	1,575	1,650	6,225
1508	Other	-	2,350	2,000	2,200	2,500	9,050
007	*District Development Coordinating Board*	-	*2,350*	*2,000*	*2,200*	*2,500*	*9,050*
	Other Recurrent Expenditure	**459**	**300**	**300**	**315**	**330**	**1,245**
1701	Losses and Write Off	459	-	-	-	-	-
1703	Implementation of the Official Languages Policy	-	300	300	315	330	1,245
	Capital Expenditure	**385,493**	**572,800**	**112,900**	**90,300**	**72,200**	**848,200**
	Rehabilitation and Improvement of Capital Assets	**43,677**	**132,800**	**47,900**	**34,100**	**24,700**	**239,500**
2001	Buildings and Structures	42,618	129,900	44,400	30,000	20,000	224,300
039	*Upgrading Buildings of Divisional Secretariats*	-	*100,000*	*44,400*	*30,000*	*20,000*	*194,400*
041	*Upgrading Circuit Bunglows*	-	*7,000*	-	-	-	*7,000*
043	*Other Building & Structures*	-	*22,900*	-	-	-	*22,900*
2002	Plant, Machinery and Equipment	-	900	1,000	1,100	1,200	4,200
2003	Vehicles	1,059	2,000	2,500	3,000	3,500	11,000
	Acquisition of Capital Assets	**164,601**	**200,000**	**20,000**	**21,000**	**22,000**	**263,000**
2102	Furniture and Office Equipment	152,421	150,000	10,000	10,500	11,000	181,500
2103	Plant, Machinery and Equipment	12,180	50,000	10,000	10,500	11,000	81,500
	Capacity Building	**5,320**	**40,000**	**5,000**	**5,200**	**5,500**	**55,700**
2401	Staff Training	5,320	40,000	5,000	5,200	5,500	55,700

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
001				**Building Construction and Improvements**	**171,895**	**200,000**	**40,000**	**30,000**	**20,000**	**290,000**
	2104			Buildings and Structures	171,895	200,000	40,000	30,000	20,000	290,000
				Total Expenditure	**786,501**	**1,189,500**	**718,000**	**724,065**	**741,430**	**3,372,995**
Total Financing					**786,501**	**1,189,500**	**718,000**	**724,065**	**741,430**	**3,372,995**
				Domestic	**786,501**	**1,189,500**	**718,000**	**724,065**	**741,430**	**3,372,995**
11				Domestic Funds	786,501	1,189,500	718,000	724,065	741,430	3,372,995

HEAD - 409 State Minister of Home Affairs
1 - Operational Activities
06 - Rural and Regional Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**9,280,254**	**9,794,900**	**9,851,400**	**10,334,720**	**10,967,540**	**40,948,560**
				Personal Emoluments	**9,135,025**	**9,592,500**	**9,668,000**	**10,144,250**	**10,770,500**	**40,175,250**
	1001			Salaries and Wages	6,910,700	7,200,000	7,350,000	7,500,000	8,000,000	30,050,000
	1002			Overtime and Holiday Payments	15,500	28,000	18,000	19,250	20,500	85,750
	1003			Other Allowances	2,208,825	2,364,500	2,300,000	2,625,000	2,750,000	10,039,500
				Travelling Expenses	**38,110**	**60,000**	**40,500**	**41,550**	**42,600**	**184,650**
	1101			Domestic	38,110	60,000	40,000	41,000	42,000	183,000
	1102			Foreign	-	-	500	550	600	1,650
				Supplies	**14,775**	**27,400**	**26,400**	**28,770**	**29,640**	**112,210**
	1201			Stationery and Office Requisites	6,196	16,000	14,000	15,500	16,000	61,500
	1202			Fuel	8,123	10,000	11,000	11,750	12,000	44,750
	1203			Diets and Uniforms	304	400	400	420	440	1,660
	1205			Other	152	1,000	1,000	1,100	1,200	4,300
				Maintenance Expenditure	**10,057**	**18,500**	**20,000**	**21,150**	**22,300**	**81,950**
	1301			Vehicles	7,215	12,000	13,000	13,750	14,500	53,250
	1302			Plant and Machinery	2,189	5,000	5,000	5,300	5,600	20,900
	1303			Buildings and Structures	653	1,500	2,000	2,100	2,200	7,800
				Services	**50,681**	**58,500**	**58,500**	**60,000**	**62,500**	**239,500**
	1401			Transport	-	-	2,000	2,100	2,200	6,300
	1402			Postal and Communication	20,912	23,000	23,000	23,250	24,500	93,750
	1403			Electricity and Water	4,039	7,000	7,000	7,400	7,800	29,200
	1404			Rents and Local Taxes	23,125	25,000	23,000	23,500	24,000	95,500
	1409			Other	2,605	3,500	3,500	3,750	4,000	14,750
				Transfers	**31,606**	**38,000**	**38,000**	**39,000**	**40,000**	**155,000**
	1506			Property Loan Interest to Public Servants	31,606	38,000	38,000	39,000	40,000	155,000
				Capital Expenditure	**9,557**	**24,200**	**22,000**	**23,950**	**24,900**	**95,050**
				Rehabilitation and Improvement of Capital Assets	**1,382**	**7,000**	**7,000**	**7,750**	**8,500**	**30,250**
	2001			Buildings and Structures	682	2,000	2,000	2,250	2,500	8,750
	2002			Plant, Machinery and Equipment	700	2,000	2,000	2,250	2,500	8,750
	2003			Vehicles	-	3,000	3,000	3,250	3,500	12,750
				Acquisition of Capital Assets	**6,771**	**8,200**	**6,000**	**6,750**	**6,500**	**27,450**
	2102			Furniture and Office Equipment	6,455	7,200	5,000	5,500	5,000	22,700
	2103			Plant, Machinery and Equipment	316	1,000	1,000	1,250	1,500	4,750
				Capacity Building	**251**	**2,000**	**2,000**	**2,100**	**2,200**	**8,300**
	2401			Staff Training	251	2,000	2,000	2,100	2,200	8,300
001				**Capacity Development of Staff Grade Regional Officers**	**1,153**	**7,000**	**7,000**	**7,350**	**7,700**	**29,050**
	2401			Staff Training	1,153	7,000	7,000	7,350	7,700	29,050
				Total Expenditure	**9,289,811**	**9,819,100**	**9,873,400**	**10,358,670**	**10,992,440**	**41,043,610**
Total Financing					**9,289,811**	**9,819,100**	**9,873,400**	**10,358,670**	**10,992,440**	**41,043,610**
				Domestic	**9,289,811**	**9,819,100**	**9,873,400**	**10,358,670**	**10,992,440**	**41,043,610**
	11			Domestic Funds	9,289,811	9,819,100	9,873,400	10,358,670	10,992,440	41,043,610

HEAD - 409 State Minister of Home Affairs
1 - Operational Activities
07 - Administration and Establishment Services (Disaster Management)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**73,131**	**96,610**	**-**	**-**	**-**	**96,610**
				Personal Emoluments	**47,126**	**50,000**	**-**	**-**	**-**	**50,000**
	1001			Salaries and Wages	34,888	37,000	-	-	-	37,000
	1002			Overtime and Holiday Payments	885	1,500	-	-	-	1,500
	1003			Other Allowances	11,353	11,500	-	-	-	11,500
				Travelling Expenses	**205**	**1,500**	**-**	**-**	**-**	**1,500**
	1101			Domestic	117	500	-	-	-	500
	1102			Foreign	88	1,000	-	-	-	1,000
				Supplies	**3,556**	**5,790**	**-**	**-**	**-**	**5,790**
	1201			Stationery and Office Requisites	1,198	2,500	-	-	-	2,500
	1202			Fuel	2,306	3,240	-	-	-	3,240
	1203			Diets and Uniforms	52	50	-	-	-	50
				Maintenance Expenditure	**4,525**	**11,760**	**-**	**-**	**-**	**11,760**
	1301			Vehicles	3,120	7,000	-	-	-	7,000
	1302			Plant and Machinery	35	1,000	-	-	-	1,000
	1303			Buildings and Structures	1,370	3,760	-	-	-	3,760
				Services	**17,189**	**22,500**	**-**	**-**	**-**	**22,500**
	1401			Transport	2,550	3,000	-	-	-	3,000
	1402			Postal and Communication	2,183	2,300	-	-	-	2,300
	1403			Electricity and Water	7,620	8,400	-	-	-	8,400
	1404			Rents and Local Taxes	1,677	1,800	-	-	-	1,800
	1409			Other	3,159	7,000	-	-	-	7,000
				Transfers	**530**	**560**	**-**	**-**	**-**	**560**
	1506			Property Loan Interest to Public Servants	530	560	-	-	-	560
001				**SAARC Regional Centers**	**-**	**4,500**	**-**	**-**	**-**	**4,500**
	1505			Subscriptions and Contributions Fee	-	4,500	-	-	-	4,500
				Capital Expenditure	**1,098**	**14,000**	**-**	**-**	**-**	**14,000**
				Rehabilitation and Improvement of Capital Assets	**520**	**3,800**	**-**	**-**	**-**	**3,800**
	2001			Buildings and Structures	177	3,000	-	-	-	3,000
	2002			Plant, Machinery and Equipment	97	100	-	-	-	100
	2003			Vehicles	246	700	-	-	-	700
				Acquisition of Capital Assets	**-**	**4,300**	**-**	**-**	**-**	**4,300**
	2102			Furniture and Office Equipment	-	800	-	-	-	800
	2103			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
	2104			Buildings and Structures	-	2,500	-	-	-	2,500
				Capacity Building	**578**	**900**	**-**	**-**	**-**	**900**
	2401			Staff Training	578	900	-	-	-	900
004				**Sendai Framework for Disaster Risk Reduction 2015 -2030 (SFDRR), Sustainable Development Goals (SDGs) and Nationally Determined Contributors (NDCs)**	**-**	**5,000**	**-**	**-**	**-**	**5,000**
	2509			Other	-	5,000	-	-	-	5,000
				Total Expenditure	**74,229**	**110,610**	**-**	**-**	**-**	**110,610**
Total Financing					**74,229**	**110,610**	**-**	**-**	**-**	**110,610**
				Domestic	**74,229**	**110,610**	**-**	**-**	**-**	**110,610**
11				Domestic Funds	74,229	110,610	-	-	-	110,610

HEAD - 409 State Minister of Home Affairs
1 - Operational Activities
12 - Centre for Research and Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**-**	**20,150**	**-**	**-**	**-**	**20,150**
				Travelling Expenses	**-**	**250**	**-**	**-**	**-**	**250**
	1101			Domestic	-	50	-	-	-	50
	1102			Foreign	-	200	-	-	-	200
				Supplies	**-**	**6,130**	**-**	**-**	**-**	**6,130**
	1201			Stationery and Office Requisites	-	950	-	-	-	950
	1202			Fuel	-	4,000	-	-	-	4,000
	1205			Other	-	1,180	-	-	-	1,180
				Maintenance Expenditure	**-**	**3,310**	**-**	**-**	**-**	**3,310**
	1301			Vehicles	-	2,200	-	-	-	2,200
	1302			Plant and Machinery	-	300	-	-	-	300
	1303			Buildings and Structures	-	810	-	-	-	810
				Services	**-**	**10,460**	**-**	**-**	**-**	**10,460**
	1401			Transport	-	3,600	-	-	-	3,600
	1402			Postal and Communication	-	2,060	-	-	-	2,060
	1403			Electricity and Water	-	3,850	-	-	-	3,850
	1404			Rents and Local Taxes	-	150	-	-	-	150
	1409			Other	-	800	-	-	-	800
				Capital Expenditure	**-**	**66,400**	**-**	**-**	**-**	**66,400**
				Rehabilitation and Improvement of Capital Assets	**-**	**2,200**	**-**	**-**	**-**	**2,200**
	2001			Buildings and Structures	-	1,000	-	-	-	1,000
	2002			Plant, Machinery and Equipment	-	500	-	-	-	500
	2003			Vehicles	-	700	-	-	-	700
				Acquisition of Capital Assets	**-**	**8,200**	**-**	**-**	**-**	**8,200**
	2102			Furniture and Office Equipment	-	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	-	3,000	-	-	-	3,000
	2104			Buildings and Structures	-	4,200	-	-	-	4,200
				Capacity Building	**-**	**1,000**	**-**	**-**	**-**	**1,000**
	2401			Staff Training	-	1,000	-	-	-	1,000
				Other Capital Expenditure	**-**	**50,000**	**-**	**-**	**-**	**50,000**
	2507			Research and Development	-	50,000	-	-	-	50,000
001				**National Center for Cyber Security**	**-**	**5,000**	**-**	**-**	**-**	**5,000**
	2509			Other	-	5,000	-	-	-	5,000
				Total Expenditure	**-**	**86,550**	**-**	**-**	**-**	**86,550**
Total Financing					**-**	**86,550**	**-**	**-**	**-**	**86,550**
				Domestic	**-**	**86,550**	**-**	**-**	**-**	**86,550**
11				Domestic Funds	-	86,550	-	-	-	86,550

HEAD - 409 State Minister of Home Affairs
2 - Development Activities
08 - Home affairs

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	**2,553,655**	**873,600**	**1,740,000**	**1,560,000**	**-**	**4,173,600**
001				**Providing Sanitary facilities for National Heritage Sites**	**1,871**	**3,600**	**-**	**-**	**-**	**3,600**
	2506			Infrastructure Development	1,871	3,600	-	-	-	3,600
002				**"Let's Awaken polonnaruwa" Programme,2016-2020**	**2,225,029**	**200,000**	**500,000**	**-**	**-**	**700,000**
	2509			Other	2,225,029	200,000	500,000	-	-	700,000
003				**Establish 1000 "Nila Sevana"**	**80,488**	**5,000**	**-**	**-**	**-**	**5,000**
	2509			Other	80,488	5,000	-	-	-	5,000
006				**Matara "Nilwala Eliya" Development Project**	**129,527**	**-**	**-**	**-**	**-**	**-**
	2509			Other	129,527	-	-	-	-	-
007				**e Grama Niladari Project to Enhance the ICT usage among Grass Root level (e-GN Project)**	**116,740**	**665,000**	**1,000,000**	**1,500,000**	**-**	**3,165,000**
	2106			Software Development	116,740	665,000	1,000,000	1,500,000	-	3,165,000
008				**Operation of a Business Centre for Incubator in Jaffna.**	**-**	**-**	**240,000**	**60,000**	**-**	**300,000**
	2106			Software Development	-	-	240,000	60,000	-	300,000
		13			-	-	*200,000*	*50,000*	-	*250,000*
		17			-	-	*40,000*	*10,000*	-	*50,000*
				Total Expenditure	**2,553,655**	**873,600**	**1,740,000**	**1,560,000**	**-**	**4,173,600**
Total Financing					**2,553,655**	**873,600**	**1,740,000**	**1,560,000**	**-**	**4,173,600**
				Domestic	**2,553,655**	**873,600**	**1,540,000**	**1,510,000**	**-**	**3,923,600**
11				Domestic Funds	2,553,655	873,600	1,500,000	1,500,000	-	3,873,600
17				Foreign Finance Associated Costs	-	-	40,000	10,000	-	50,000
				Foreign	**-**	**-**	**200,000**	**50,000**	**-**	**250,000**
13				Foreign Grants	-	-	200,000	50,000	-	250,000

Note: 1. Rs. 265mn for completion of Administrative Complex - Polonnaruwa and the rest to settle the bills in hand of "Let's Awaken Polonnaruwa" programme, 2016 -2020.

HEAD - 409 State Minister of Home Affairs
2 - Development Activities
09 - Disaster Mitigation Projects

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**243,500**	**300,000**	**-**	**-**	**-**	**300,000**
001				**Disaster Management Center**	**243,500**	**300,000**	**-**	**-**	**-**	**300,000**
	1503			Public Institutions (Personal Emoluments)	243,500	205,000	-	-	-	205,000
	1509			Public Institutions (Other Operational Expenditure)	-	95,000	-	-	-	95,000
				Capital Expenditure	**108,081**	**482,300**	**-**	**-**	**-**	**482,300**
001				**Disaster Management Center**	**9,000**	**14,300**	**-**	**-**	**-**	**14,300**
	2201			Public Institutions	9,000	9,000	-	-	-	9,000
	2401			Staff Training	-	5,300	-	-	-	5,300
		019		*Program for Enhancement of Search & Rescue Capacity to respond to Disasters and CBRN Emergencies*	-	*5,300*	-	-	-	*5,300*
			13		-	*5,300*	-	-	-	*5,300*
002				**Implementation of Mitigation Project to Minimize the Impact of Disasters**	**67,504**	**350,000**	**-**	**-**	**-**	**350,000**
	2509			Other	67,504	350,000	-	-	-	350,000
003				**Awareness and Preparedness of Community on Disaster Management**	**12,710**	**50,000**	**-**	**-**	**-**	**50,000**
	2509			Other	12,710	50,000	-	-	-	50,000
004				**Development of a Multi-Hazard Risk Profile for sri Lanka**	**-**	**10,000**	**-**	**-**	**-**	**10,000**
	2509			Other	-	10,000	-	-	-	10,000
005				**Strengthening the Capacity of the Floods and Landslide Disaster Response Mechanism**	**17,820**	**50,000**	**-**	**-**	**-**	**50,000**
	2103			Plant, Machinery and Equipment	17,820	50,000	-	-	-	50,000
007				**Mainstreaming Disaster Risk Reduction into Development**	**1,047**	**8,000**	**-**	**-**	**-**	**8,000**
	2509			Other	1,047	8,000	-	-	-	8,000
				Total Expenditure	**351,581**	**782,300**	**-**	**-**	**-**	**782,300**
Total Financing					**351,581**	**782,300**	**-**	**-**	**-**	**782,300**
				Domestic	**351,581**	**777,000**	**-**	**-**	**-**	**777,000**
11				Domestic Funds	351,581	777,000	-	-	-	777,000
				Foreign	**-**	**5,300**	**-**	**-**	**-**	**5,300**
13				Foreign Grants	-	5,300	-	-	-	5,300

HEAD - 409 State Minister of Home Affairs
2 - Development Activities
10 - Disaster Relief Operation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**466,362**	**781,890**	**-**	**-**	**-**	**781,890**
				Personal Emoluments	**204,860**	**325,688**	**-**	**-**	**-**	**325,688**
	1001			Salaries and Wages	155,511	244,180	-	-	-	244,180
	1002			Overtime and Holiday Payments	249	2,000	-	-	-	2,000
	1003			Other Allowances	49,100	79,508	-	-	-	79,508
				Travelling Expenses	**6,471**	**14,312**	**-**	**-**	**-**	**14,312**
	1101			Domestic	6,321	13,312	-	-	-	13,312
	1102			Foreign	150	1,000	-	-	-	1,000
				Supplies	**3,043**	**7,040**	**-**	**-**	**-**	**7,040**
	1201			Stationery and Office Requisites	2,329	5,000	-	-	-	5,000
	1202			Fuel	694	2,000	-	-	-	2,000
	1203			Diets and Uniforms	20	40	-	-	-	40
				Maintenance Expenditure	**9,318**	**35,850**	**-**	**-**	**-**	**35,850**
	1301			Vehicles	9,145	35,000	-	-	-	35,000
	1302			Plant and Machinery	166	750	-	-	-	750
	1303			Buildings and Structures	7	100	-	-	-	100
				Services	**6,300**	**10,000**	**-**	**-**	**-**	**10,000**
	1402			Postal and Communication	455	1,000	-	-	-	1,000
	1403			Electricity and Water	3,429	4,500	-	-	-	4,500
	1409			Other	2,416	4,500	-	-	-	4,500
				Transfers	**1,077**	**2,000**	**-**	**-**	**-**	**2,000**
	1506			Property Loan Interest to Public Servants	1,077	2,000	-	-	-	2,000
001				**Flood & Drought Relief**	**235,293**	**365,000**	**-**	**-**	**-**	**365,000**
	1501			Welfare Programmes	235,293	365,000	-	-	-	365,000
003				**Landslides Occurred at the Garbage Dump at Meethotamulla**	**-**	**9,000**	**-**	**-**	**-**	**9,000**
	1508			Other	-	9,000	-	-	-	9,000
010				**Allowance for the damage evaluation**	**-**	**13,000**	**-**	**-**	**-**	**13,000**
	1508			Other	-	13,000	-	-	-	13,000
				Capital Expenditure	**1,099,138**	**1,394,500**	**-**	**-**	**-**	**1,394,500**
				Rehabilitation and Improvement of Capital Assets	**2,348**	**4,000**	**-**	**-**	**-**	**4,000**
	2001			Buildings and Structures	2,348	4,000	-	-	-	4,000
				Acquisition of Capital Assets	**17**	**3,500**	**-**	**-**	**-**	**3,500**
	2102			Furniture and Office Equipment	17	1,500	-	-	-	1,500
	2103			Plant, Machinery and Equipment	-	2,000	-	-	-	2,000
				Capacity Building	**785**	**2,000**	**-**	**-**	**-**	**2,000**
	2401			Staff Training	785	2,000	-	-	-	2,000
001				**Flood & Drought Relief**	**1,540**	**40,000**	**-**	**-**	**-**	**40,000**
	2509			Other	1,540	40,000	-	-	-	40,000
005				**Construction of Houses in Landslide Affected Areas in Kegalle**	**48,172**	**70,000**	**-**	**-**	**-**	**70,000**
	2202			Development Assistance	48,172	70,000	-	-	-	70,000
006				**Resettlement of Displaced People Due to Landslide Threats and Landslide**	**777,083**	**650,000**	**-**	**-**	**-**	**650,000**
	2202			Development Assistance	777,083	650,000	-	-	-	650,000
007				**Construction of Safety Centers in Districts for People who Displaced due to Disaster Situation**	**56,087**	**75,000**	**-**	**-**	**-**	**75,000**
	2202			Development Assistance	56,087	75,000	-	-	-	75,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
009				**Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides**	**213,106**	**550,000**	**-**	**-**	**-**	**550,000**
	2506			Infrastructure Development	213,106	550,000	-	-	-	550,000
				Total Expenditure	**1,565,500**	**2,176,390**	**-**	**-**	**-**	**2,176,390**
Total Financing					**1,565,500**	**2,176,390**	**-**	**-**	**-**	**2,176,390**
				Domestic	**1,565,500**	**2,176,390**	**-**	**-**	**-**	**2,176,390**
11				Domestic Funds	1,565,500	2,176,390	-	-	-	2,176,390

HEAD - 409 State Minister of Home Affairs
2 - Development Activities
11 - Mitigation of Landslides (NBRO)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**23,250**	**35,000**	**-**	**-**	**-**	**35,000**
001				**Issuance of Landslide Risk Assesement Certificates**	**23,250**	**35,000**	**-**	**-**	**-**	**35,000**
	1508			Other	23,250	35,000	-	-	-	35,000
				Capital Expenditure	**647,446**	**2,378,000**	**-**	**-**	**-**	**2,378,000**
003				**Landslide Investigations, Research and Development**	**108,000**	**100,000**	**-**	**-**	**-**	**100,000**
	2509			Other	108,000	100,000	-	-	-	100,000
004				**Landslide Mitigation Programmes**	**107,500**	**150,000**	**-**	**-**	**-**	**150,000**
	2509			Other	107,500	150,000	-	-	-	150,000
005				**Development of a Landslide Risk Profile**	**30,000**	**35,000**	**-**	**-**	**-**	**35,000**
	2509			Other	30,000	35,000	-	-	-	35,000
006				**Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network in Sri Lanka**	**11,000**	**15,000**	**-**	**-**	**-**	**15,000**
	2509			Other	11,000	15,000	-	-	-	15,000
007				**Reduction of Landslide Vulnerability by Mitigation Measures (AIIB)**	**290,446**	**1,160,000**	**-**	**-**	**-**	**1,160,000**
	2509			Other	290,446	1,160,000	-	-	-	1,160,000
		12			*235,755*	*700,000*	-	-	-	*700,000*
		17			*54,691*	*460,000*	-	-	-	*460,000*
008				**Systematic Diagnostic Assessment of Chemical Disaster Risk in Sri Lanka by The National Building Research Organization**	**13,000**	**8,000**	**-**	**-**	**-**	**8,000**
	2509			Other	13,000	8,000	-	-	-	8,000
009				**Project for Development & Deployment of Structural and Non-Structural for Effective Mitigation of Landslide and Associated Hazard and Related Capacity Strengthening (JICA)**	**3,000**	**140,000**	**-**	**-**	**-**	**140,000**
	2509			Other	3,000	140,000	-	-	-	140,000
		13			-	*130,000*	-	-	-	*130,000*
		17			*3,000*	*10,000*	-	-	-	*10,000*
010				**Construction of Pre - Cast Disaster Resilent Houses for the People Residing in Disaster Prone Areas**	**50,500**	**500,000**	**-**	**-**	**-**	**500,000**
	2509			Other	50,500	500,000	-	-	-	500,000
011				**Establishment of Mini-Laboratories for Enhancing Capacity for Landslide Disaster Risk Reduction Activities (Badulla and Kandy) Phase 1**	**21,000**	**60,000**	**-**	**-**	**-**	**60,000**
	2509			Other	21,000	60,000	-	-	-	60,000
012				**Developing the Systems for Building Assessment and Condition Reporting**	**13,000**	**50,000**	**-**	**-**	**-**	**50,000**
	2509			Other	13,000	50,000	-	-	-	50,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
013				**Project for Early Warning Technology of Rain Induced measures for landslide risk reduction**	**-**	**160,000**	**-**	**-**	**-**	**160,000**
	2509			Other	-	160,000	-	-	-	160,000
			13		-	*150,000*	-	-	-	*150,000*
			17		-	*10,000*	-	-	-	*10,000*
				Total Expenditure	**670,696**	**2,413,000**	**-**	**-**	**-**	**2,413,000**
Total Financing					**670,696**	**2,413,000**	**-**	**-**	**-**	**2,413,000**
				Domestic	**434,941**	**1,433,000**	**-**	**-**	**-**	**1,433,000**
11				Domestic Funds	377,250	953,000	-	-	-	953,000
17				Foreign Finance Associated Costs	57,691	480,000	-	-	-	480,000
				Foreign	**235,755**	**980,000**	**-**	**-**	**-**	**980,000**
12				Foreign Loans	235,755	700,000	-	-	-	700,000
13				Foreign Grants	-	280,000	-	-	-	280,000

Head 255 - District Secretariat - Colombo
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**939,946**	**2,704,985**	**1,032,000**	**1,063,175**	**1,133,950**	**5,934,110**
Personal Emoluments	**738,282**	**899,490**	**799,000**	**816,450**	**874,000**	**3,388,940**
Salaries and Wages	530,588	654,000	579,000	590,000	641,000	2,464,000
Overtime and Holiday Payments	19,343	25,600	26,000	27,200	28,500	107,300
Other Allowances	188,351	219,890	194,000	199,250	204,500	817,640
Travelling Expenses	**11,127**	**13,160**	**11,200**	**12,250**	**13,300**	**49,910**
Domestic	11,127	13,160	11,200	12,250	13,300	49,910
Supplies	**38,941**	**50,710**	**42,150**	**45,075**	**48,450**	**186,385**
Stationery and Office Requisites	25,480	28,350	23,800	24,875	26,300	103,325
Fuel	10,205	13,900	14,000	15,200	16,500	59,600
Diets and Uniforms	2,776	4,600	3,350	3,900	4,450	16,300
Other	480	3,860	1,000	1,100	1,200	7,160
Maintenance Expenditure	**22,531**	**29,230**	**31,500**	**33,850**	**36,400**	**130,980**
Vehicles	12,243	17,800	18,200	19,000	20,000	75,000
Plant and Machinery	7,673	8,750	8,800	9,350	9,900	36,800
Buildings and Structures	2,615	2,680	4,500	5,500	6,500	19,180
Services	**120,928**	**137,720**	**136,450**	**143,050**	**148,600**	**565,820**
Transport	1,823	1,900	2,300	2,450	2,500	9,150
Postal and Communication	9,125	12,150	10,800	12,400	13,000	48,350
Electricity and Water	58,111	51,800	52,000	54,000	56,000	213,800
Rents and Local Taxes	3,268	3,550	4,350	4,700	5,100	17,700
Other	48,601	68,320	67,000	69,500	72,000	276,820
Transfers	**8,120**	**1,574,175**	**10,700**	**11,250**	**11,800**	**1,607,925**
Welfare Programmes	-	1,564,485	-	-	-	1,564,485
Property Loan Interest to Public Servants	8,120	9,690	10,700	11,250	11,800	43,440
Other Recurrent Expenditure	**17**	**500**	**1,000**	**1,250**	**1,400**	**4,150**
Implementation of the Official Languages Policy	17	500	1,000	1,250	1,400	4,150
Capital Expenditure	**300,420**	**649,500**	**5,072,000**	**161,650**	**120,600**	**6,003,750**
Rehabilitation and Improvement of Capital Assets	**22,684**	**76,000**	**68,400**	**75,800**	**82,500**	**302,700**
Buildings and Structures	16,788	60,000	50,000	55,000	60,000	225,000
Plant, Machinery and Equipment	2,221	9,000	9,400	10,800	11,000	40,200
Vehicles	3,675	7,000	9,000	10,000	11,500	37,500
Acquisition of Capital Assets	**276,548**	**570,500**	**100,000**	**82,000**	**34,000**	**786,500**
Furniture and Office Equipment	7,012	50,500	20,000	21,000	22,000	113,500
Plant, Machinery and Equipment	4,229	50,000	10,000	11,000	12,000	83,000
Buildings and Structures	265,307	470,000	70,000	50,000	-	590,000
Capacity Building	**1,188**	**3,000**	**3,600**	**3,850**	**4,100**	**14,550**
Staff Training	1,188	3,000	3,600	3,850	4,100	14,550
Other Capital Expenditure	**-**	**-**	**4,900,000**	**-**	**-**	**4,900,000**
Other	-	-	4,900,000	-	-	4,900,000
Total Expenditure	**1,240,366**	**3,354,485**	**6,104,000**	**1,224,825**	**1,254,550**	**11,937,860**
Total Financing	**1,240,366**	**3,354,485**	**6,104,000**	**1,224,825**	**1,254,550**	**11,937,860**
Domestic	1,240,366	3,354,485	6,104,000	1,224,825	1,254,550	11,937,860

Employment Profile

Category	Approved	Actual
Senior Level	50	46
Tertiary Level	27	13
Secondary Level	1,250	1,065
Primary Level	140	111
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,467**	**1,235**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 255 District Secretariat - Colombo
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**119,284**	**1,706,485**	**136,300**	**141,225**	**146,450**	**2,130,460**
				Personal Emoluments	**45,719**	**57,100**	**57,000**	**58,450**	**60,000**	**232,550**
	1001			Salaries and Wages	30,768	37,000	39,000	40,000	41,000	157,000
	1002			Overtime and Holiday Payments	2,896	5,600	4,000	4,200	4,500	18,300
	1003			Other Allowances	12,055	14,500	14,000	14,250	14,500	57,250
				Travelling Expenses	**883**	**1,160**	**1,200**	**1,250**	**1,300**	**4,910**
	1101			Domestic	883	1,160	1,200	1,250	1,300	4,910
				Supplies	**6,493**	**7,130**	**6,850**	**7,525**	**8,350**	**29,855**
	1201			Stationery and Office Requisites	3,019	1,850	1,500	1,875	2,300	7,525
	1202			Fuel	2,519	3,900	4,000	4,200	4,500	16,600
	1203			Diets and Uniforms	821	1,050	850	900	950	3,750
	1205			Other	134	330	500	550	600	1,980
				Maintenance Expenditure	**6,823**	**11,300**	**10,500**	**11,350**	**12,400**	**45,550**
	1301			Vehicles	5,833	10,300	9,200	9,500	10,000	39,000
	1302			Plant and Machinery	686	750	800	850	900	3,300
	1303			Buildings and Structures	304	250	500	1,000	1,500	3,250
				Services	**58,862**	**61,620**	**60,050**	**61,900**	**63,600**	**247,170**
	1401			Transport	1,750	1,800	1,900	2,000	2,000	7,700
	1402			Postal and Communication	1,016	1,650	1,800	1,900	2,000	7,350
	1403			Electricity and Water	41,467	30,500	30,000	31,000	32,000	123,500
	1404			Rents and Local Taxes	1,280	1,350	1,350	1,500	1,600	5,800
	1409			Other	13,349	26,320	25,000	25,500	26,000	102,820
				Transfers	**504**	**690**	**700**	**750**	**800**	**2,940**
	1506			Property Loan Interest to Public Servants	504	690	700	750	800	2,940
003				**Government stabilizes Retail Market Price of Food Items.**	**-**	**3,000**	**-**	**-**	**-**	**3,000**
	1205			Other	-	3,000	-	-	-	3,000
005				**Government Assistance for Covid affected families**	**-**	**1,562,000**	**-**	**-**	**-**	**1,562,000**
	1501			Welfare Programmes	-	1,562,000	-	-	-	1,562,000
006				**"Government assistance for fishing community affected by the MV X-press Pearl Cargo Ship fire incident"**	**-**	**2,485**	**-**	**-**	**-**	**2,485**
	1501			Welfare Programmes	-	2,485	-	-	-	2,485
				Capital Expenditure	**299,357**	**647,000**	**5,069,000**	**158,450**	**117,200**	**5,991,650**
				Rehabilitation and Improvement of Capital Assets	**22,684**	**76,000**	**68,400**	**75,800**	**82,500**	**302,700**
	2001			Buildings and Structures	16,788	60,000	50,000	55,000	60,000	225,000
	2002			Plant, Machinery and Equipment	2,221	9,000	9,400	10,800	11,000	40,200
	2003			Vehicles	3,675	7,000	9,000	10,000	11,500	37,500
				Acquisition of Capital Assets	**276,548**	**570,500**	**100,000**	**82,000**	**34,000**	**786,500**
	2102			Furniture and Office Equipment	7,012	50,500	20,000	21,000	22,000	113,500
	2103			Plant, Machinery and Equipment	4,229	50,000	10,000	11,000	12,000	83,000
	2104			Buildings and Structures *1	265,307	470,000	70,000	50,000	-	590,000
	060			*New District Secretariat Complex-Colombo*	-	*350,000*	-	-	-	*350,000*
	061			*Construction Activities Of Dis/Divi,Secretariat*	-	*120,000*	*70,000*	*50,000*	-	*240,000*
				Capacity Building	**125**	**500**	**600**	**650**	**700**	**2,450**
	2401			Staff Training	125	500	600	650	700	2,450

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
008				**Gama Samanga Pilisandarak - Rural Development Programme**	**-**	**-**	**4,900,000**	**-**	**-**	**4,900,000**
	2509			Other	-	-	4,900,000	-	-	4,900,000
		068		*Rural Development Projects*	-	-	*1,671,000*	-	-	*1,671,000*
		069		*Development of Local Government Divisions*	-	-	*1,212,000*	-	-	*1,212,000*
		070		*Decentralized Budget*	-	-	*315,000*	-	-	*315,000*
		071		*Rural Livelihood Development*	-	-	*1,702,000*	-	-	*1,702,000*
				Total Expenditure	**418,641**	**2,353,485**	**5,205,300**	**299,675**	**263,650**	**8,122,110**
Total Financing					**418,641**	**2,353,485**	**5,205,300**	**299,675**	**263,650**	**8,122,110**
				Domestic	**418,641**	**2,353,485**	**5,205,300**	**299,675**	**263,650**	**8,122,110**
			11	Domestic Funds	418,641	2,353,485	5,205,300	299,675	263,650	8,122,110

Note: 1. For completion of Divisional Secretariat Homagama only.

HEAD - 255 District Secretariat - Colombo
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**820,662**	**998,500**	**895,700**	**921,950**	**987,500**	**3,803,650**
	Personal Emoluments	**692,563**	**842,390**	**742,000**	**758,000**	**814,000**	**3,156,390**
1001	Salaries and Wages	499,821	617,000	540,000	550,000	600,000	2,307,000
1002	Overtime and Holiday Payments	16,446	20,000	22,000	23,000	24,000	89,000
1003	Other Allowances	176,296	205,390	180,000	185,000	190,000	760,390
	Travelling Expenses	**10,244**	**12,000**	**10,000**	**11,000**	**12,000**	**45,000**
1101	Domestic	10,244	12,000	10,000	11,000	12,000	45,000
	Supplies	**32,448**	**40,580**	**35,300**	**37,550**	**40,100**	**153,530**
1201	Stationery and Office Requisites	22,461	26,500	22,300	23,000	24,000	95,800
1202	Fuel	7,686	10,000	10,000	11,000	12,000	43,000
1203	Diets and Uniforms	1,955	3,550	2,500	3,000	3,500	12,550
1205	Other	346	530	500	550	600	2,180
	Maintenance Expenditure	**15,707**	**17,930**	**21,000**	**22,500**	**24,000**	**85,430**
1301	Vehicles	6,410	7,500	9,000	9,500	10,000	36,000
1302	Plant and Machinery	6,987	8,000	8,000	8,500	9,000	33,500
1303	Buildings and Structures	2,310	2,430	4,000	4,500	5,000	15,930
	Services	**62,067**	**76,100**	**76,400**	**81,150**	**85,000**	**318,650**
1401	Transport	73	100	400	450	500	1,450
1402	Postal and Communication	8,109	10,500	9,000	10,500	11,000	41,000
1403	Electricity and Water	16,645	21,300	22,000	23,000	24,000	90,300
1404	Rents and Local Taxes	1,988	2,200	3,000	3,200	3,500	11,900
1409	Other	35,252	42,000	42,000	44,000	46,000	174,000
	Transfers	**7,616**	**9,000**	**10,000**	**10,500**	**11,000**	**40,500**
1506	Property Loan Interest to Public Servants	7,616	9,000	10,000	10,500	11,000	40,500
	Other Recurrent Expenditure	**17**	**500**	**1,000**	**1,250**	**1,400**	**4,150**
1703	Implementation of the Official Languages Policy	17	500	1,000	1,250	1,400	4,150
	Capital Expenditure	**1,063**	**2,500**	**3,000**	**3,200**	**3,400**	**12,100**
	Capacity Building	**1,063**	**2,500**	**3,000**	**3,200**	**3,400**	**12,100**
2401	Staff Training	1,063	2,500	3,000	3,200	3,400	12,100
	Total Expenditure	**821,725**	**1,001,000**	**898,700**	**925,150**	**990,900**	**3,815,750**
Total Financing		**821,725**	**1,001,000**	**898,700**	**925,150**	**990,900**	**3,815,750**
	Domestic	**821,725**	**1,001,000**	**898,700**	**925,150**	**990,900**	**3,815,750**
11	Domestic Funds	821,725	1,001,000	898,700	925,150	990,900	3,815,750

Head 256 - District Secretariat - Gampaha
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**1,204,408**	**2,943,915**	**1,304,000**	**1,338,500**	**1,380,350**	**6,966,765**
Personal Emoluments	**1,087,361**	**1,171,500**	**1,146,000**	**1,166,500**	**1,194,800**	**4,678,800**
Salaries and Wages	789,102	821,000	820,000	832,000	854,000	3,327,000
Overtime and Holiday Payments	17,577	24,000	24,000	27,000	27,800	102,800
Other Allowances	280,682	326,500	302,000	307,500	313,000	1,249,000
Travelling Expenses	**24,303**	**28,600**	**21,650**	**22,750**	**24,000**	**97,000**
Domestic	24,303	28,600	21,650	22,750	24,000	97,000
Supplies	**20,822**	**37,050**	**31,700**	**33,800**	**35,900**	**138,450**
Stationery and Office Requisites	13,879	24,000	21,000	22,000	23,000	90,000
Fuel	6,258	9,000	9,500	10,500	11,500	40,500
Other	685	4,050	1,200	1,300	1,400	7,950
Maintenance Expenditure	**10,040**	**14,100**	**20,200**	**22,400**	**24,300**	**81,000**
Vehicles	6,538	8,900	13,500	14,500	15,200	52,100
Plant and Machinery	1,686	2,400	3,200	3,700	4,300	13,600
Buildings and Structures	1,816	2,800	3,500	4,200	4,800	15,300
Services	**48,712**	**68,350**	**68,500**	**76,650**	**84,300**	**297,800**
Postal and Communication	5,088	5,925	6,000	7,000	8,000	26,925
Electricity and Water	11,569	16,500	15,500	17,000	18,000	67,000
Rents and Local Taxes	684	1,300	2,000	2,150	2,300	7,750
Other	31,371	44,625	45,000	50,500	56,000	196,125
Transfers	**13,170**	**1,624,315**	**15,500**	**16,100**	**16,700**	**1,672,615**
Welfare Programmes	-	1,609,415	-	-	-	1,609,415
Property Loan Interest to Public Servants	13,170	14,900	15,500	16,100	16,700	63,200
Other Recurrent Expenditure	**-**	**-**	**450**	**300**	**350**	**1,100**
Losses and Write Off	-	-	450	300	350	1,100
Capital Expenditure	**910,935**	**1,123,500**	**7,747,000**	**449,750**	**62,050**	**9,382,300**
Rehabilitation and Improvement of Capital Assets	**10,727**	**19,000**	**19,200**	**19,750**	**20,350**	**78,300**
Buildings and Structures	4,848	7,000	7,200	7,400	7,600	29,200
Plant, Machinery and Equipment	2,310	4,000	4,000	4,100	4,250	16,350
Vehicles	3,569	8,000	8,000	8,250	8,500	32,750
Acquisition of Capital Assets	**899,879**	**1,100,500**	**535,000**	**427,000**	**38,500**	**2,101,000**
Furniture and Office Equipment	2,387	60,500	20,000	21,000	22,000	123,500
Plant, Machinery and Equipment	2,011	60,000	15,000	16,000	16,500	107,500
Buildings and Structures	895,481	980,000	500,000	390,000	-	1,870,000
Capacity Building	**329**	**4,000**	**2,800**	**3,000**	**3,200**	**13,000**
Staff Training	329	4,000	2,800	3,000	3,200	13,000
Other Capital Expenditure	**-**	**-**	**7,190,000**	**-**	**-**	**7,190,000**
Other	-	-	7,190,000	-	-	7,190,000
Total Expenditure	**2,115,343**	**4,067,415**	**9,051,000**	**1,788,250**	**1,442,400**	**16,349,065**
Total Financing	**2,115,343**	**4,067,415**	**9,051,000**	**1,788,250**	**1,442,400**	**16,349,065**
Domestic	2,115,343	4,067,415	9,051,000	1,788,250	1,442,400	16,349,065

Employment Profile

Category	Approved	Actual
Senior Level	48	35
Tertiary Level	29	25
Secondary Level	1,877	1,609
Primary Level	131	94
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,085**	**1,763**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 256 District Secretariat - Gampaha
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**91,840**	**1,737,315**	**127,950**	**140,150**	**151,650**	**2,157,065**
				Personal Emoluments	**53,920**	**69,500**	**71,000**	**74,000**	**76,800**	**291,300**
	1001			Salaries and Wages	38,601	49,000	50,000	52,000	54,000	205,000
	1002			Overtime and Holiday Payments	2,743	4,000	4,000	4,500	4,800	17,300
	1003			Other Allowances	12,576	16,500	17,000	17,500	18,000	69,000
				Travelling Expenses	**1,153**	**1,600**	**1,600**	**1,750**	**2,000**	**6,950**
	1101			Domestic	1,153	1,600	1,600	1,750	2,000	6,950
				Supplies	**4,418**	**7,700**	**6,300**	**7,350**	**8,400**	**29,750**
	1201			Stationery and Office Requisites	2,636	4,000	3,000	3,500	4,000	14,500
	1202			Fuel	1,382	3,000	2,500	3,000	3,500	12,000
	1205			Other	400	700	800	850	900	3,250
				Maintenance Expenditure	**3,049**	**5,300**	**7,200**	**8,500**	**9,700**	**30,700**
	1301			Vehicles	2,142	3,400	4,500	5,000	5,200	18,100
	1302			Plant and Machinery	551	900	1,200	1,500	2,000	5,600
	1303			Buildings and Structures	356	1,000	1,500	2,000	2,500	7,000
				Services	**28,552**	**39,900**	**40,600**	**47,150**	**53,200**	**180,850**
	1402			Postal and Communication	1,034	1,400	1,500	2,000	2,500	7,400
	1403			Electricity and Water	2,009	3,000	3,500	4,500	5,000	16,000
	1404			Rents and Local Taxes	175	500	600	650	700	2,450
	1409			Other	25,334	35,000	35,000	40,000	45,000	155,000
				Transfers	**748**	**900**	**1,000**	**1,100**	**1,200**	**4,200**
	1506			Property Loan Interest to Public Servants	748	900	1,000	1,100	1,200	4,200
				Other Recurrent Expenditure	**-**	**-**	**250**	**300**	**350**	**900**
	1701			Losses and Write Off	-	-	250	300	350	900
003				**Government stabilizes Retail Market Price of Food Items.**	**-**	**3,000**	**-**	**-**	**-**	**3,000**
	1205			Other	-	3,000	-	-	-	3,000
005				**Government Assistance for Covid affected families**	**-**	**1,560,000**	**-**	**-**	**-**	**1,560,000**
	1501			Welfare Programmes	-	1,560,000	-	-	-	1,560,000
006				**"Government assistance for fishing community affected by the MV X-press Pearl Cargo Ship fire incident"**	**-**	**49,415**	**-**	**-**	**-**	**49,415**
	1501			Welfare Programmes	-	49,415	-	-	-	49,415
				Capital Expenditure	**910,822**	**1,121,700**	**7,745,200**	**447,850**	**60,050**	**9,374,800**
				Rehabilitation and Improvement of Capital Assets	**10,727**	**19,000**	**19,200**	**19,750**	**20,350**	**78,300**
	2001			Buildings and Structures	4,848	7,000	7,200	7,400	7,600	29,200
	2002			Plant, Machinery and Equipment	2,310	4,000	4,000	4,100	4,250	16,350
	2003			Vehicles	3,569	8,000	8,000	8,250	8,500	32,750
				Acquisition of Capital Assets	**41,398**	**350,500**	**95,000**	**77,000**	**38,500**	**561,000**
	2102			Furniture and Office Equipment	2,387	60,500	20,000	21,000	22,000	123,500
	2103			Plant, Machinery and Equipment	2,011	60,000	15,000	16,000	16,500	107,500
	2104			Buildings and Structures *1	37,000	230,000	60,000	40,000	-	330,000
				Capacity Building	**216**	**2,200**	**1,000**	**1,100**	**1,200**	**5,500**
	2401			Staff Training	216	2,200	1,000	1,100	1,200	5,500
002				**Construction of an Administrative Complex at Gampaha**	**858,481**	**750,000**	**440,000**	**350,000**	**-**	**1,540,000**
	2104			Buildings and Structures	858,481	750,000	440,000	350,000	-	1,540,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
008				**Gama Samanga Pilisandarak - Rural Development Programme**	**-**	**-**	**7,190,000**	**-**	**-**	**7,190,000**
	2509			Other	-	-	7,190,000	-	-	7,190,000
		068		*Rural Development Projects*	-	-	*3,531,000*	-	-	*3,531,000*
		069		*Development of Local Government Divisions*	-	-	*1,612,000*	-	-	*1,612,000*
		070		*Decentralized Budget*	-	-	*270,000*	-	-	*270,000*
		071		*Rural Livelihood Development*	-	-	*1,777,000*	-	-	*1,777,000*
				Total Expenditure	**1,002,662**	**2,859,015**	**7,873,150**	**588,000**	**211,700**	**11,531,865**
Total Financing					**1,002,662**	**2,859,015**	**7,873,150**	**588,000**	**211,700**	**11,531,865**
				Domestic	**1,002,662**	**2,859,015**	**7,873,150**	**588,000**	**211,700**	**11,531,865**
			11	Domestic Funds	1,002,662	2,859,015	7,873,150	588,000	211,700	11,531,865

Note: 1. For completion of Divisional Secretariat Wattala & Ja -Ela only.

HEAD - 256 District Secretariat - Gampaha
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Finance Code / Sub Project / Object / Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**1,112,570**	**1,206,600**	**1,176,050**	**1,198,350**	**1,228,700**	**4,809,700**
	Personal Emoluments	**1,033,441**	**1,102,000**	**1,075,000**	**1,092,500**	**1,118,000**	**4,387,500**
1001	Salaries and Wages	750,501	772,000	770,000	780,000	800,000	3,122,000
1002	Overtime and Holiday Payments	14,834	20,000	20,000	22,500	23,000	85,500
1003	Other Allowances	268,106	310,000	285,000	290,000	295,000	1,180,000
	Travelling Expenses	**23,150**	**27,000**	**20,050**	**21,000**	**22,000**	**90,050**
1101	Domestic	23,150	27,000	20,050	21,000	22,000	90,050
	Supplies	**16,404**	**26,350**	**25,400**	**26,450**	**27,500**	**105,700**
1201	Stationery and Office Requisites	11,243	20,000	18,000	18,500	19,000	75,500
1202	Fuel	4,876	6,000	7,000	7,500	8,000	28,500
1205	Other	285	350	400	450	500	1,700
	Maintenance Expenditure	**6,992**	**8,800**	**13,000**	**13,900**	**14,600**	**50,300**
1301	Vehicles	4,396	5,500	9,000	9,500	10,000	34,000
1302	Plant and Machinery	1,136	1,500	2,000	2,200	2,300	8,000
1303	Buildings and Structures	1,460	1,800	2,000	2,200	2,300	8,300
	Services	**20,161**	**28,450**	**27,900**	**29,500**	**31,100**	**116,950**
1402	Postal and Communication	4,055	4,525	4,500	5,000	5,500	19,525
1403	Electricity and Water	9,560	13,500	12,000	12,500	13,000	51,000
1404	Rents and Local Taxes	509	800	1,400	1,500	1,600	5,300
1409	Other	6,037	9,625	10,000	10,500	11,000	41,125
	Transfers	**12,422**	**14,000**	**14,500**	**15,000**	**15,500**	**59,000**
1506	Property Loan Interest to Public Servants	12,422	14,000	14,500	15,000	15,500	59,000
	Other Recurrent Expenditure	**-**	**-**	**200**	**-**	**-**	**200**
1701	Losses and Write Off	-	-	200	-	-	200
	Capital Expenditure	**113**	**1,800**	**1,800**	**1,900**	**2,000**	**7,500**
	Capacity Building	**113**	**1,800**	**1,800**	**1,900**	**2,000**	**7,500**
2401	Staff Training	113	1,800	1,800	1,900	2,000	7,500
	Total Expenditure	**1,112,683**	**1,208,400**	**1,177,850**	**1,200,250**	**1,230,700**	**4,817,200**
Total Financing		**1,112,683**	**1,208,400**	**1,177,850**	**1,200,250**	**1,230,700**	**4,817,200**
	Domestic	**1,112,683**	**1,208,400**	**1,177,850**	**1,200,250**	**1,230,700**	**4,817,200**
11	Domestic Funds	1,112,683	1,208,400	1,177,850	1,200,250	1,230,700	4,817,200

Head 257 - District Secretariat - Kalutara
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**1,077,802**	**2,166,250**	**1,171,000**	**1,195,807**	**1,218,565**	**5,751,622**
Personal Emoluments	**965,090**	**1,097,000**	**1,030,500**	**1,047,500**	**1,064,000**	**4,239,000**
Salaries and Wages	691,914	752,290	749,000	760,000	771,000	3,032,290
Overtime and Holiday Payments	22,546	28,510	25,500	27,500	28,500	110,010
Other Allowances	250,630	316,200	256,000	260,000	264,500	1,096,700
Travelling Expenses	**18,382**	**24,800**	**18,100**	**19,000**	**20,300**	**82,200**
Domestic	18,382	24,800	18,100	19,000	20,300	82,200
Supplies	**23,357**	**34,210**	**26,930**	**29,135**	**29,740**	**120,015**
Stationery and Office Requisites	14,660	19,800	15,700	16,700	16,900	69,100
Fuel	8,351	10,950	10,750	11,900	12,250	45,850
Diets and Uniforms	346	460	480	535	590	2,065
Other	-	3,000	-	-	-	3,000
Maintenance Expenditure	**15,102**	**22,500**	**26,100**	**27,900**	**29,850**	**106,350**
Vehicles	8,877	12,400	12,900	13,500	14,250	53,050
Plant and Machinery	4,939	7,200	6,200	6,800	7,400	27,600
Buildings and Structures	1,286	2,900	7,000	7,600	8,200	25,700
Services	**45,687**	**53,490**	**57,820**	**60,422**	**62,675**	**234,407**
Transport	5	40	20	22	25	107
Postal and Communication	6,104	9,100	9,800	10,300	10,700	39,900
Electricity and Water	12,193	15,500	15,000	16,000	16,750	63,250
Rents and Local Taxes	385	850	1,000	1,100	1,200	4,150
Other	27,000	28,000	32,000	33,000	34,000	127,000
Transfers	**10,184**	**934,250**	**11,550**	**11,850**	**12,000**	**969,650**
Welfare Programmes	-	922,750	-	-	-	922,750
Property Loan Interest to Public Servants	10,184	11,500	11,550	11,850	12,000	46,900
Capital Expenditure	**92,293**	**205,500**	**4,606,000**	**87,900**	**50,200**	**4,949,600**
Rehabilitation and Improvement of Capital Assets	**22,439**	**68,900**	**33,200**	**34,400**	**35,800**	**172,300**
Buildings and Structures	19,540	63,000	29,200	30,000	31,000	153,200
Plant, Machinery and Equipment	918	1,800	1,500	1,650	1,800	6,750
Vehicles	1,981	4,100	2,500	2,750	3,000	12,350
Acquisition of Capital Assets	**69,149**	**134,700**	**60,000**	**50,400**	**11,000**	**256,100**
Furniture and Office Equipment	1,790	6,600	5,000	5,200	5,500	22,300
Plant, Machinery and Equipment	3,359	6,100	5,000	5,200	5,500	21,800
Buildings and Structures	64,000	122,000	50,000	40,000	-	212,000
Capacity Building	**705**	**1,900**	**2,800**	**3,100**	**3,400**	**11,200**
Staff Training	705	1,900	2,800	3,100	3,400	11,200
Other Capital Expenditure	**-**	**-**	**4,510,000**	**-**	**-**	**4,510,000**
Other	-	-	4,510,000	-	-	4,510,000
Total Expenditure	**1,170,095**	**2,371,750**	**5,777,000**	**1,283,707**	**1,268,765**	**10,701,222**
Total Financing	**1,170,095**	**2,371,750**	**5,777,000**	**1,283,707**	**1,268,765**	**10,701,222**
Domestic	1,170,095	2,371,750	5,777,000	1,283,707	1,268,765	10,701,222

Employment Profile

Category	Approved	Actual
Senior Level	50	71
Tertiary Level	31	34
Secondary Level	1,718	2,356
Primary Level	154	147
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,953**	**2,608**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 257 District Secretariat - Kalutara
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**93,461**	**1,031,150**	**103,550**	**108,807**	**113,215**	**1,356,722**
				Personal Emoluments	**67,156**	**73,000**	**70,500**	**73,000**	**75,000**	**291,500**
	1001			Salaries and Wages	47,689	50,300	49,000	50,000	51,000	200,300
	1002			Overtime and Holiday Payments	4,424	6,500	5,500	6,000	6,500	24,500
	1003			Other Allowances	15,043	16,200	16,000	17,000	17,500	66,700
				Travelling Expenses	**2,323**	**2,800**	**2,500**	**3,000**	**3,300**	**11,600**
	1101			Domestic	2,323	2,800	2,500	3,000	3,300	11,600
				Supplies	**4,061**	**5,110**	**4,530**	**4,885**	**5,240**	**19,765**
	1201			Stationery and Office Requisites	1,847	1,800	1,700	1,800	1,900	7,200
	1202			Fuel	2,158	3,250	2,750	3,000	3,250	12,250
	1203			Diets and Uniforms	56	60	80	85	90	315
				Maintenance Expenditure	**5,124**	**7,800**	**6,800**	**7,400**	**7,850**	**29,850**
	1301			Vehicles	2,992	4,600	3,600	4,000	4,250	16,450
	1302			Plant and Machinery	1,784	2,200	2,200	2,300	2,400	9,100
	1303			Buildings and Structures	348	1,000	1,000	1,100	1,200	4,300
				Services	**14,062**	**15,990**	**18,320**	**19,572**	**20,825**	**74,707**
	1401			Transport	5	40	20	22	25	107
	1402			Postal and Communication	1,294	1,600	1,800	2,000	2,200	7,600
	1403			Electricity and Water	3,486	4,000	4,000	4,500	5,000	17,500
	1404			Rents and Local Taxes	196	350	500	550	600	2,000
	1409			Other	9,081	10,000	12,000	12,500	13,000	47,500
				Transfers	**735**	**700**	**900**	**950**	**1,000**	**3,550**
	1506			Property Loan Interest to Public Servants	735	700	900	950	1,000	3,550
003				**Government stabilizes Retail Market Price of Food Items.**	**-**	**3,000**	**-**	**-**	**-**	**3,000**
	1205			Other	-	3,000	-	-	-	3,000
005				**Government assistance for Covid affected families**	**-**	**922,750**	**-**	**-**	**-**	**922,750**
	1501			Welfare Programmes	-	922,750	-	-	-	922,750
Capital Expenditure					**91,964**	**204,500**	**4,604,200**	**85,900**	**48,000**	**4,942,600**
				Rehabilitation and Improvement of Capital Assets	**22,439**	**68,900**	**33,200**	**34,400**	**35,800**	**172,300**
	2001			Buildings and Structures	19,540	63,000	29,200	30,000	31,000	153,200
	2002			Plant, Machinery and Equipment	918	1,800	1,500	1,650	1,800	6,750
	2003			Vehicles	1,981	4,100	2,500	2,750	3,000	12,350
				Acquisition of Capital Assets	**69,149**	**134,700**	**60,000**	**50,400**	**11,000**	**256,100**
	2102			Furniture and Office Equipment	1,790	6,600	5,000	5,200	5,500	22,300
	2103			Plant, Machinery and Equipment	3,359	6,100	5,000	5,200	5,500	21,800
	2104			Buildings and Structures *1	64,000	122,000	50,000	40,000	-	212,000
				Capacity Building	**376**	**900**	**1,000**	**1,100**	**1,200**	**4,200**
	2401			Staff Training	376	900	1,000	1,100	1,200	4,200
008				**Gama Samanga Pilisandarak - Rural Development Programme**	**-**	**-**	**4,510,000**	**-**	**-**	**4,510,000**
	2509			Other	-	-	4,510,000	-	-	4,510,000
		068		*Rural Development Projects*	-	-	*2,286,000*	-	-	*2,286,000*
		069		*Development of Local Government Divisions*	-	-	*1,072,000*	-	-	*1,072,000*
		070		*Decentralized Budget*	-	-	*150,000*	-	-	*150,000*
		071		*Rural Livelihood Development*	-	-	*1,002,000*	-	-	*1,002,000*
				Total Expenditure	**185,425**	**1,235,650**	**4,707,750**	**194,707**	**161,215**	**6,299,322**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Total Financing					**185,425**	**1,235,650**	**4,707,750**	**194,707**	**161,215**	**6,299,322**
	Domestic				**185,425**	**1,235,650**	**4,707,750**	**194,707**	**161,215**	**6,299,322**
	11			Domestic Funds	185,425	1,235,650	4,707,750	194,707	161,215	6,299,322

Note: 1. For completion of Divisional Secretariat Kalutara only.

HEAD - 257 District Secretariat - Kalutara
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**984,341**	**1,135,100**	**1,067,450**	**1,087,000**	**1,105,350**	**4,394,900**
				Personal Emoluments	**897,934**	**1,024,000**	**960,000**	**974,500**	**989,000**	**3,947,500**
	1001			Salaries and Wages	644,225	701,990	700,000	710,000	720,000	2,831,990
	1002			Overtime and Holiday Payments	18,122	22,010	20,000	21,500	22,000	85,510
	1003			Other Allowances	235,587	300,000	240,000	243,000	247,000	1,030,000
				Travelling Expenses	**16,059**	**22,000**	**15,600**	**16,000**	**17,000**	**70,600**
	1101			Domestic	16,059	22,000	15,600	16,000	17,000	70,600
				Supplies	**19,296**	**26,100**	**22,400**	**24,250**	**24,500**	**97,250**
	1201			Stationery and Office Requisites	12,813	18,000	14,000	14,900	15,000	61,900
	1202			Fuel	6,193	7,700	8,000	8,900	9,000	33,600
	1203			Diets and Uniforms	290	400	400	450	500	1,750
				Maintenance Expenditure	**9,978**	**14,700**	**19,300**	**20,500**	**22,000**	**76,500**
	1301			Vehicles	5,885	7,800	9,300	9,500	10,000	36,600
	1302			Plant and Machinery	3,155	5,000	4,000	4,500	5,000	18,500
	1303			Buildings and Structures	938	1,900	6,000	6,500	7,000	21,400
				Services	**31,625**	**37,500**	**39,500**	**40,850**	**41,850**	**159,700**
	1402			Postal and Communication	4,810	7,500	8,000	8,300	8,500	32,300
	1403			Electricity and Water	8,707	11,500	11,000	11,500	11,750	45,750
	1404			Rents and Local Taxes	189	500	500	550	600	2,150
	1409			Other	17,919	18,000	20,000	20,500	21,000	79,500
				Transfers	**9,449**	**10,800**	**10,650**	**10,900**	**11,000**	**43,350**
	1506			Property Loan Interest to Public Servants	9,449	10,800	10,650	10,900	11,000	43,350
				Capital Expenditure	**330**	**1,000**	**1,800**	**2,000**	**2,200**	**7,000**
				Capacity Building	**330**	**1,000**	**1,800**	**2,000**	**2,200**	**7,000**
	2401			Staff Training	330	1,000	1,800	2,000	2,200	7,000
				Total Expenditure	**984,671**	**1,136,100**	**1,069,250**	**1,089,000**	**1,107,550**	**4,401,900**
Total Financing					**984,671**	**1,136,100**	**1,069,250**	**1,089,000**	**1,107,550**	**4,401,900**
				Domestic	**984,671**	**1,136,100**	**1,069,250**	**1,089,000**	**1,107,550**	**4,401,900**
		11		Domestic Funds	984,671	1,136,100	1,069,250	1,089,000	1,107,550	4,401,900

Head 258 - District Secretariat - Kandy
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**1,373,408**	**1,969,500**	**1,531,000**	**1,561,400**	**1,590,000**	**6,651,900**
Personal Emoluments	**1,244,775**	**1,350,500**	**1,377,000**	**1,397,800**	**1,417,000**	**5,542,300**
Salaries and Wages	909,676	992,000	992,000	1,005,000	1,017,000	4,006,000
Overtime and Holiday Payments	16,603	21,500	25,000	26,800	28,000	101,300
Other Allowances	318,496	337,000	360,000	366,000	372,000	1,435,000
Travelling Expenses	**16,219**	**23,300**	**19,500**	**21,000**	**22,200**	**86,000**
Domestic	16,219	23,300	19,500	21,000	22,200	86,000
Supplies	**25,697**	**30,900**	**31,685**	**34,000**	**36,100**	**132,685**
Stationery and Office Requisites	16,017	21,600	19,000	20,300	21,500	82,400
Fuel	9,209	8,800	12,100	13,000	13,750	47,650
Diets and Uniforms	471	500	585	700	850	2,635
Maintenance Expenditure	**15,992**	**22,400**	**25,000**	**26,700**	**28,600**	**102,700**
Vehicles	8,646	11,800	15,000	15,700	16,500	59,000
Plant and Machinery	2,809	3,800	4,000	4,300	4,700	16,800
Buildings and Structures	4,537	6,800	6,000	6,700	7,400	26,900
Services	**60,042**	**61,500**	**65,000**	**68,100**	**71,250**	**265,850**
Postal and Communication	10,138	12,000	12,000	13,000	14,000	51,000
Electricity and Water	13,374	12,000	12,500	13,000	13,600	51,100
Rents and Local Taxes	2,306	2,500	2,500	2,600	2,650	10,250
Other	34,224	35,000	38,000	39,500	41,000	153,500
Transfers	**10,683**	**480,900**	**12,750**	**13,800**	**14,850**	**522,300**
Welfare Programmes	-	468,000	-	-	-	468,000
Property Loan Interest to Public Servants	10,683	12,900	12,750	13,800	14,850	54,300
Other Recurrent Expenditure	**-**	**-**	**65**	**-**	**-**	**65**
Losses and Write Off	-	-	65	-	-	65
Capital Expenditure	**62,227**	**132,500**	**6,674,000**	**36,350**	**38,550**	**6,881,400**
Rehabilitation and Improvement of Capital Assets	**7,569**	**17,000**	**23,000**	**24,200**	**25,250**	**89,450**
Buildings and Structures	5,107	10,000	15,000	15,500	16,000	56,500
Plant, Machinery and Equipment	1,252	2,500	3,000	3,500	4,000	13,000
Vehicles	1,210	4,500	5,000	5,200	5,250	19,950
Acquisition of Capital Assets	**54,331**	**114,000**	**9,500**	**10,500**	**11,500**	**145,500**
Furniture and Office Equipment	4,186	8,500	4,500	5,000	5,500	23,500
Plant, Machinery and Equipment	2,746	7,500	5,000	5,500	6,000	24,000
Buildings and Structures	47,399	98,000	-	-	-	98,000
Capacity Building	**327**	**1,500**	**1,500**	**1,650**	**1,800**	**6,450**
Staff Training	327	1,500	1,500	1,650	1,800	6,450
Other Capital Expenditure	**-**	**-**	**6,640,000**	**-**	**-**	**6,640,000**
Other	-	-	6,640,000	-	-	6,640,000
Total Expenditure	**1,435,635**	**2,102,000**	**8,205,000**	**1,597,750**	**1,628,550**	**13,533,300**
Total Financing	**1,435,635**	**2,102,000**	**8,205,000**	**1,597,750**	**1,628,550**	**13,533,300**
Domestic	1,435,635	2,102,000	8,205,000	1,597,750	1,628,550	13,533,300

Employment Profile

Category	Approved	Actual
Senior Level	71	70
Tertiary Level	33	40
Secondary Level	2,061	2,121
Primary Level	216	188
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,381**	**2,419**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 258 District Secretariat - Kandy
1 - Operational Activities
01 - General Administration and Establishment Services - District Secrtariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**95,212**	**568,400**	**108,550**	**116,200**	**121,900**	**915,050**
				Personal Emoluments	**64,201**	**70,500**	**75,000**	**79,800**	**83,000**	**308,300**
	1001			Salaries and Wages	44,517	48,000	52,000	55,000	57,000	212,000
	1002			Overtime and Holiday Payments	2,315	2,500	3,000	3,800	4,000	13,300
	1003			Other Allowances	17,369	20,000	20,000	21,000	22,000	83,000
				Travelling Expenses	**1,489**	**1,500**	**1,500**	**2,000**	**2,200**	**7,200**
	1101			Domestic	1,489	1,500	1,500	2,000	2,200	7,200
				Supplies	**4,421**	**4,600**	**4,800**	**5,600**	**6,150**	**21,150**
	1201			Stationery and Office Requisites	1,867	2,100	2,000	2,300	2,500	8,900
	1202			Fuel	2,453	2,300	2,600	3,000	3,250	11,150
	1203			Diets and Uniforms	101	200	200	300	400	1,100
				Maintenance Expenditure	**2,687**	**4,400**	**5,000**	**5,500**	**6,100**	**21,000**
	1301			Vehicles	1,498	2,800	3,000	3,200	3,500	12,500
	1302			Plant and Machinery	567	800	1,000	1,100	1,200	4,100
	1303			Buildings and Structures	622	800	1,000	1,200	1,400	4,400
				Services	**21,755**	**19,000**	**21,500**	**22,500**	**23,600**	**86,600**
	1402			Postal and Communication	1,562	2,000	2,000	2,500	3,000	9,500
	1403			Electricity and Water	7,160	5,000	5,500	5,500	5,600	21,600
	1404			Rents and Local Taxes	1,797	2,000	2,000	2,000	2,000	8,000
	1409			Other	11,236	10,000	12,000	12,500	13,000	47,500
				Transfers	**659**	**400**	**750**	**800**	**850**	**2,800**
	1506			Property Loan Interest to Public Servants	659	400	750	800	850	2,800
005				**Government Assistance for Covid affected families**	**-**	**468,000**	**-**	**-**	**-**	**468,000**
	1501			Welfare Programmes	-	468,000	-	-	-	468,000
Capital Expenditure					**61,975**	**131,600**	**6,673,100**	**35,350**	**37,450**	**6,877,500**
				Rehabilitation and Improvement of Capital Assets	**7,569**	**17,000**	**23,000**	**24,200**	**25,250**	**89,450**
	2001			Buildings and Structures	5,107	10,000	15,000	15,500	16,000	56,500
	2002			Plant, Machinery and Equipment	1,252	2,500	3,000	3,500	4,000	13,000
	2003			Vehicles	1,210	4,500	5,000	5,200	5,250	19,950
				Acquisition of Capital Assets	**54,331**	**114,000**	**9,500**	**10,500**	**11,500**	**145,500**
	2102			Furniture and Office Equipment	4,186	8,500	4,500	5,000	5,500	23,500
	2103			Plant, Machinery and Equipment	2,746	7,500	5,000	5,500	6,000	24,000
	2104			Buildings and Structures	47,399	98,000	-	-	-	98,000
				Capacity Building	**75**	**600**	**600**	**650**	**700**	**2,550**
	2401			Staff Training	75	600	600	650	700	2,550
008				**Gama Samanga Pilisandarak - Rural Development Programme**	**-**	**-**	**6,640,000**	**-**	**-**	**6,640,000**
	2509			Other	-	-	6,640,000	-	-	6,640,000
		068		*Rural Development Projects*	-	-	*3,564,000*	-	-	*3,564,000*
		069		*Development of Local Government Divisions*	-	-	*1,472,000*	-	-	*1,472,000*
		070		*Decentralized Budget*	-	-	*225,000*	-	-	*225,000*
		071		*Rural Livelihood Development*	-	-	*1,379,000*	-	-	*1,379,000*
				Total Expenditure	**157,187**	**700,000**	**6,781,650**	**151,550**	**159,350**	**7,792,550**
Total Financing					**157,187**	**700,000**	**6,781,650**	**151,550**	**159,350**	**7,792,550**
				Domestic	**157,187**	**700,000**	**6,781,650**	**151,550**	**159,350**	**7,792,550**
11				Domestic Funds	157,187	700,000	6,781,650	151,550	159,350	7,792,550

HEAD - 258 District Secretariat - Kandy
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**1,278,197**	**1,401,100**	**1,422,450**	**1,445,200**	**1,468,100**	**5,736,850**
	Personal Emoluments	**1,180,574**	**1,280,000**	**1,302,000**	**1,318,000**	**1,334,000**	**5,234,000**
1001	Salaries and Wages	865,159	944,000	940,000	950,000	960,000	3,794,000
1002	Overtime and Holiday Payments	14,288	19,000	22,000	23,000	24,000	88,000
1003	Other Allowances	301,127	317,000	340,000	345,000	350,000	1,352,000
	Travelling Expenses	**14,730**	**21,800**	**18,000**	**19,000**	**20,000**	**78,800**
1101	Domestic	14,730	21,800	18,000	19,000	20,000	78,800
	Supplies	**21,276**	**26,300**	**26,885**	**28,400**	**29,950**	**111,535**
1201	Stationery and Office Requisites	14,150	19,500	17,000	18,000	19,000	73,500
1202	Fuel	6,756	6,500	9,500	10,000	10,500	36,500
1203	Diets and Uniforms	370	300	385	400	450	1,535
	Maintenance Expenditure	**13,306**	**18,000**	**20,000**	**21,200**	**22,500**	**81,700**
1301	Vehicles	7,149	9,000	12,000	12,500	13,000	46,500
1302	Plant and Machinery	2,242	3,000	3,000	3,200	3,500	12,700
1303	Buildings and Structures	3,915	6,000	5,000	5,500	6,000	22,500
	Services	**38,287**	**42,500**	**43,500**	**45,600**	**47,650**	**179,250**
1402	Postal and Communication	8,576	10,000	10,000	10,500	11,000	41,500
1403	Electricity and Water	6,214	7,000	7,000	7,500	8,000	29,500
1404	Rents and Local Taxes	509	500	500	600	650	2,250
1409	Other	22,988	25,000	26,000	27,000	28,000	106,000
	Transfers	**10,024**	**12,500**	**12,000**	**13,000**	**14,000**	**51,500**
1506	Property Loan Interest to Public Servants	10,024	12,500	12,000	13,000	14,000	51,500
	Other Recurrent Expenditure	**-**	**-**	**65**	**-**	**-**	**65**
1701	Losses and Write Off	-	-	65	-	-	65
	Capital Expenditure	**252**	**900**	**900**	**1,000**	**1,100**	**3,900**
	Capacity Building	**252**	**900**	**900**	**1,000**	**1,100**	**3,900**
2401	Staff Training	252	900	900	1,000	1,100	3,900
	Total Expenditure	**1,278,449**	**1,402,000**	**1,423,350**	**1,446,200**	**1,469,200**	**5,740,750**
Total Financing		**1,278,449**	**1,402,000**	**1,423,350**	**1,446,200**	**1,469,200**	**5,740,750**
	Domestic	**1,278,449**	**1,402,000**	**1,423,350**	**1,446,200**	**1,469,200**	**5,740,750**
11	Domestic Funds	1,278,449	1,402,000	1,423,350	1,446,200	1,469,200	5,740,750

Head 259 - District Secretariat - Matale
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**721,973**	**1,767,950**	**798,000**	**813,925**	**837,535**	**4,217,410**
Personal Emoluments	**643,816**	**721,500**	**702,000**	**712,500**	**731,000**	**2,867,000**
Salaries and Wages	465,022	530,000	514,000	520,000	535,000	2,099,000
Overtime and Holiday Payments	12,912	20,000	15,000	16,500	18,000	69,500
Other Allowances	165,882	171,500	173,000	176,000	178,000	698,500
Travelling Expenses	**10,465**	**12,200**	**10,650**	**11,200**	**12,250**	**46,300**
Domestic	10,465	12,200	10,650	11,200	12,250	46,300
Supplies	**16,637**	**25,530**	**19,660**	**20,670**	**21,575**	**87,435**
Stationery and Office Requisites	10,678	17,700	11,600	12,050	12,500	53,850
Fuel	5,924	7,770	8,000	8,550	9,000	33,320
Diets and Uniforms	35	60	60	70	75	265
Maintenance Expenditure	**11,840**	**10,600**	**14,550**	**15,850**	**16,550**	**57,550**
Vehicles	6,673	6,100	8,400	8,950	9,200	32,650
Plant and Machinery	2,864	2,700	2,750	3,150	3,250	11,850
Buildings and Structures	2,303	1,800	3,400	3,750	4,100	13,050
Services	**32,859**	**42,020**	**44,640**	**47,005**	**49,260**	**182,925**
Transport	-	10	10	10	10	40
Postal and Communication	5,502	7,300	7,300	7,600	8,000	30,200
Electricity and Water	6,218	8,100	10,000	10,750	11,300	40,150
Rents and Local Taxes	126	610	830	895	950	3,285
Other	21,013	26,000	26,500	27,750	29,000	109,250
Transfers	**6,356**	**956,100**	**6,500**	**6,700**	**6,900**	**976,200**
Welfare Programmes	-	949,750	-	-	-	949,750
Property Loan Interest to Public Servants	6,356	6,350	6,500	6,700	6,900	26,450
Capital Expenditure	**260,301**	**152,500**	**3,008,000**	**50,350**	**52,700**	**3,263,550**
Rehabilitation and Improvement of Capital Assets	**11,895**	**22,900**	**32,000**	**33,750**	**35,500**	**124,150**
Buildings and Structures	7,439	14,900	20,000	21,000	22,000	77,900
Plant, Machinery and Equipment	1,340	2,000	3,000	3,250	3,500	11,750
Vehicles	3,116	6,000	9,000	9,500	10,000	34,500
Acquisition of Capital Assets	**246,422**	**128,500**	**35,000**	**15,500**	**16,000**	**195,000**
Furniture and Office Equipment	2,996	6,500	5,000	5,250	5,500	22,250
Plant, Machinery and Equipment	3,464	4,000	5,000	5,250	5,500	19,750
Buildings and Structures	239,962	118,000	25,000	5,000	5,000	153,000
Capacity Building	**541**	**1,100**	**1,000**	**1,100**	**1,200**	**4,400**
Staff Training	541	1,100	1,000	1,100	1,200	4,400
Other Capital Expenditure	**1,443**	**-**	**2,940,000**	**-**	**-**	**2,940,000**
Other	1,443	-	2,940,000	-	-	2,940,000
Total Expenditure	**982,274**	**1,920,450**	**3,806,000**	**864,275**	**890,235**	**7,480,960**
Total Financing	**982,274**	**1,920,450**	**3,806,000**	**864,275**	**890,235**	**7,480,960**
Domestic	982,274	1,920,450	3,806,000	864,275	890,235	7,480,960

Employment Profile

Category	Approved	Actual
Senior Level	41	34
Tertiary Level	29	21
Secondary Level	1,022	1,192
Primary Level	130	102
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,222**	**1,349**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 259 District Secretariat - Matale
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**86,688**	**1,041,760**	**109,000**	**115,470**	**123,725**	**1,389,955**
				Personal Emoluments	**65,793**	**69,500**	**81,000**	**85,500**	**92,000**	**328,000**
	1001			Salaries and Wages	44,316	46,000	57,000	60,000	65,000	228,000
	1002			Overtime and Holiday Payments	3,817	5,000	5,000	5,500	6,000	21,500
	1003			Other Allowances	17,660	18,500	19,000	20,000	21,000	78,500
				Travelling Expenses	**960**	**1,200**	**1,150**	**1,200**	**1,250**	**4,800**
	1101			Domestic	960	1,200	1,150	1,200	1,250	4,800
				Supplies	**4,239**	**5,660**	**5,060**	**5,570**	**6,075**	**22,365**
	1201			Stationery and Office Requisites	1,880	2,700	2,000	2,250	2,500	9,450
	1202			Fuel	2,324	2,900	3,000	3,250	3,500	12,650
	1203			Diets and Uniforms	35	60	60	70	75	265
				Maintenance Expenditure	**5,258**	**3,300**	**6,750**	**7,400**	**7,850**	**25,300**
	1301			Vehicles	3,149	2,100	4,000	4,350	4,500	14,950
	1302			Plant and Machinery	1,111	700	750	800	850	3,100
	1303			Buildings and Structures	998	500	2,000	2,250	2,500	7,250
				Services	**9,477**	**11,400**	**14,040**	**14,700**	**15,350**	**55,490**
	1402			Postal and Communication	1,495	1,800	1,800	1,900	2,000	7,500
	1403			Electricity and Water	2,515	4,100	5,000	5,250	5,500	19,850
	1404			Rents and Local Taxes	68	500	740	800	850	2,890
	1409			Other	5,399	5,000	6,500	6,750	7,000	25,250
				Transfers	**961**	**950**	**1,000**	**1,100**	**1,200**	**4,250**
	1506			Property Loan Interest to Public Servants	961	950	1,000	1,100	1,200	4,250
005				**Government Assistance for Covid affected families**	**-**	**949,750**	**-**	**-**	**-**	**949,750**
	1501			Welfare Programmes	-	949,750	-	-	-	949,750
Capital Expenditure					**260,059**	**152,000**	**3,007,500**	**49,800**	**52,100**	**3,261,400**
				Rehabilitation and Improvement of Capital Assets	**11,895**	**22,900**	**32,000**	**33,750**	**35,500**	**124,150**
	2001			Buildings and Structures	7,439	14,900	20,000	21,000	22,000	77,900
	2002			Plant, Machinery and Equipment	1,340	2,000	3,000	3,250	3,500	11,750
	2003			Vehicles	3,116	6,000	9,000	9,500	10,000	34,500
				Acquisition of Capital Assets	**55,356**	**60,500**	**35,000**	**15,500**	**16,000**	**127,000**
	2102			Furniture and Office Equipment	2,996	6,500	5,000	5,250	5,500	22,250
	2103			Plant, Machinery and Equipment	3,464	4,000	5,000	5,250	5,500	19,750
	2104			Buildings and Structures *1	48,896	50,000	25,000	5,000	5,000	85,000
				Capacity Building	**299**	**600**	**500**	**550**	**600**	**2,250**
	2401			Staff Training	299	600	500	550	600	2,250
				Other Capital Expenditure	**1,443**	**-**	**-**	**-**	**-**	**-**
	2509			Other	1,443	-	-	-	-	-
001				**Construction of New Administrative Complex for District Secretariat Office**	**191,066**	**68,000**	**-**	**-**	**-**	**68,000**
	2104			Buildings and Structures	191,066	68,000	-	-	-	68,000
008				**Gama Samanga Pilisandarak - Rural Development Programme**	**-**	**-**	**2,940,000**	**-**	**-**	**2,940,000**
	2509			Other	-	-	2,940,000	-	-	2,940,000
		068		*Rural Development Projects*	-	-	*1,635,000*	-	-	*1,635,000*
		069		*Development of Local Government Divisions*	-	-	*648,000*	-	-	*648,000*
		070		*Decentralized Budget*	-	-	*75,000*	-	-	*75,000*
		071		*Rural Livelihood Development*	-	-	*582,000*	-	-	*582,000*

Rs '000

Finance Code	Sub Project	Object	Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Total Expenditure	**346,747**	**1,193,760**	**3,116,500**	**165,270**	**175,825**	**4,651,355**
Total Financing					**346,747**	**1,193,760**	**3,116,500**	**165,270**	**175,825**	**4,651,355**
				Domestic	**346,747**	**1,193,760**	**3,116,500**	**165,270**	**175,825**	**4,651,355**
11				Domestic Funds	346,747	1,193,760	3,116,500	165,270	175,825	4,651,355

Note: 1. For completion of Divisional Secretariat Ukuwela only.

HEAD - 259 District Secretariat - Matale
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**635,287**	**726,190**	**689,000**	**698,455**	**713,810**	**2,827,455**
				Personal Emoluments	**578,023**	**652,000**	**621,000**	**627,000**	**639,000**	**2,539,000**
	1001			Salaries and Wages	420,706	484,000	457,000	460,000	470,000	1,871,000
	1002			Overtime and Holiday Payments	9,095	15,000	10,000	11,000	12,000	48,000
	1003			Other Allowances	148,222	153,000	154,000	156,000	157,000	620,000
				Travelling Expenses	**9,505**	**11,000**	**9,500**	**10,000**	**11,000**	**41,500**
	1101			Domestic	9,505	11,000	9,500	10,000	11,000	41,500
				Supplies	**12,398**	**19,870**	**14,600**	**15,100**	**15,500**	**65,070**
	1201			Stationery and Office Requisites	8,798	15,000	9,600	9,800	10,000	44,400
	1202			Fuel	3,600	4,870	5,000	5,300	5,500	20,670
				Maintenance Expenditure	**6,583**	**7,300**	**7,800**	**8,450**	**8,700**	**32,250**
	1301			Vehicles	3,524	4,000	4,400	4,600	4,700	17,700
	1302			Plant and Machinery	1,753	2,000	2,000	2,350	2,400	8,750
	1303			Buildings and Structures	1,306	1,300	1,400	1,500	1,600	5,800
				Services	**23,383**	**30,620**	**30,600**	**32,305**	**33,910**	**127,435**
	1401			Transport	-	10	10	10	10	40
	1402			Postal and Communication	4,007	5,500	5,500	5,700	6,000	22,700
	1403			Electricity and Water	3,704	4,000	5,000	5,500	5,800	20,300
	1404			Rents and Local Taxes	58	110	90	95	100	395
	1409			Other	15,614	21,000	20,000	21,000	22,000	84,000
				Transfers	**5,395**	**5,400**	**5,500**	**5,600**	**5,700**	**22,200**
	1506			Property Loan Interest to Public Servants	5,395	5,400	5,500	5,600	5,700	22,200
				Capital Expenditure	**242**	**500**	**500**	**550**	**600**	**2,150**
				Capacity Building	**242**	**500**	**500**	**550**	**600**	**2,150**
	2401			Staff Training	242	500	500	550	600	2,150
				Total Expenditure	**635,529**	**726,690**	**689,500**	**699,005**	**714,410**	**2,829,605**
Total Financing					**635,529**	**726,690**	**689,500**	**699,005**	**714,410**	**2,829,605**
				Domestic	**635,529**	**726,690**	**689,500**	**699,005**	**714,410**	**2,829,605**
	11			Domestic Funds	635,529	726,690	689,500	699,005	714,410	2,829,605

Head 260 - District Secretariat - Nuwara - Eliya
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**525,821**	**957,590**	**571,000**	**599,210**	**627,470**	**2,755,270**
Personal Emoluments	**458,818**	**481,109**	**484,000**	**500,500**	**519,000**	**1,984,609**
Salaries and Wages	318,900	329,000	333,000	342,000	353,000	1,357,000
Overtime and Holiday Payments	8,304	11,109	10,000	11,500	13,000	45,609
Other Allowances	131,614	141,000	141,000	147,000	153,000	582,000
Travelling Expenses	**10,729**	**14,521**	**13,450**	**15,000**	**16,500**	**59,471**
Domestic	10,729	14,521	13,450	15,000	16,500	59,471
Supplies	**14,651**	**16,900**	**17,500**	**20,000**	**21,500**	**75,900**
Stationery and Office Requisites	10,104	11,200	10,600	11,200	11,800	44,800
Fuel	3,629	4,500	5,500	7,100	7,700	24,800
Diets and Uniforms	918	1,200	1,400	1,700	2,000	6,300
Maintenance Expenditure	**13,510**	**18,020**	**21,800**	**26,150**	**29,400**	**95,370**
Vehicles	5,785	7,800	9,800	11,000	12,500	41,100
Plant and Machinery	2,622	3,420	3,600	4,150	4,700	15,870
Buildings and Structures	5,103	6,800	8,400	11,000	12,200	38,400
Services	**26,077**	**28,750**	**31,850**	**34,560**	**37,470**	**132,630**
Transport	119	150	250	360	470	1,230
Postal and Communication	4,453	4,850	5,400	6,100	6,700	23,050
Electricity and Water	3,715	4,800	5,200	5,500	6,100	21,600
Rents and Local Taxes	216	750	1,000	1,100	1,200	4,050
Other	17,574	18,200	20,000	21,500	23,000	82,700
Transfers	**2,036**	**398,290**	**2,400**	**3,000**	**3,600**	**407,290**
Welfare Programmes	-	395,790	-	-	-	395,790
Property Loan Interest to Public Servants	2,036	2,500	2,400	3,000	3,600	11,500
Capital Expenditure	**20,741**	**29,500**	**2,959,000**	**32,500**	**36,000**	**3,057,000**
Rehabilitation and Improvement of Capital Assets	**8,905**	**16,500**	**16,500**	**18,000**	**19,500**	**70,500**
Buildings and Structures	6,991	11,500	11,500	12,000	12,500	47,500
Plant, Machinery and Equipment	824	1,000	1,000	1,500	2,000	5,500
Vehicles	1,090	4,000	4,000	4,500	5,000	17,500
Acquisition of Capital Assets	**10,979**	**11,200**	**11,000**	**12,500**	**14,000**	**48,700**
Furniture and Office Equipment	2,938	3,000	3,000	3,500	4,000	13,500
Plant, Machinery and Equipment	2,517	3,200	3,000	3,500	4,000	13,700
Buildings and Structures	5,524	5,000	5,000	5,500	6,000	21,500
Capacity Building	**857**	**1,800**	**1,500**	**2,000**	**2,500**	**7,800**
Staff Training	857	1,800	1,500	2,000	2,500	7,800
Other Capital Expenditure	**-**	**-**	**2,930,000**	**-**	**-**	**2,930,000**
Other	-	-	2,930,000	-	-	2,930,000
Total Expenditure	**546,562**	**987,090**	**3,530,000**	**631,710**	**663,470**	**5,812,270**
Total Financing	**546,562**	**987,090**	**3,530,000**	**631,710**	**663,470**	**5,812,270**
Domestic	546,562	987,090	3,530,000	631,710	663,470	5,812,270

Employment Profile

Category	Approved	Actual
Senior Level	28	23
Tertiary Level	16	9
Secondary Level	761	639
Primary Level	83	76
Other (Casual/Temporary/Contract etc.)	-	-
Total	**888**	**747**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 260 District Secretariat - Nuwara - Eliya
1 - Operational Activities
01 - General Administration and Establishment Services-District Secretariat

Rs '000

Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**81,261**	**471,390**	**93,950**	**100,110**	**106,370**	**771,820**
	Personal Emoluments	**58,022**	**64,179**	**66,000**	**69,000**	**72,000**	**271,179**
1001	Salaries and Wages	36,388	39,000	41,000	42,000	43,000	165,000
1002	Overtime and Holiday Payments	2,558	4,179	4,000	5,000	6,000	19,179
1003	Other Allowances	19,076	21,000	21,000	22,000	23,000	87,000
	Travelling Expenses	**1,548**	**1,621**	**2,000**	**3,000**	**4,000**	**10,621**
1101	Domestic	1,548	1,621	2,000	3,000	4,000	10,621
	Supplies	**3,159**	**3,600**	**5,000**	**5,250**	**5,500**	**19,350**
1201	Stationery and Office Requisites	1,767	2,200	2,100	2,200	2,300	8,800
1202	Fuel	1,084	1,000	2,500	2,600	2,700	8,800
1203	Diets and Uniforms	308	400	400	450	500	1,750
	Maintenance Expenditure	**4,313**	**5,900**	**5,800**	**6,650**	**7,400**	**25,750**
1301	Vehicles	1,775	2,800	2,800	3,000	3,500	12,100
1302	Plant and Machinery	424	700	600	650	700	2,650
1303	Buildings and Structures	2,114	2,400	2,400	3,000	3,200	11,000
	Services	**13,876**	**14,800**	**14,750**	**15,710**	**16,870**	**62,130**
1401	Transport	-	-	50	60	70	180
1402	Postal and Communication	1,234	1,500	1,400	1,600	1,700	6,200
1403	Electricity and Water	2,068	2,800	2,800	3,000	3,500	12,100
1404	Rents and Local Taxes	-	500	500	550	600	2,150
1409	Other	10,574	10,000	10,000	10,500	11,000	41,500
	Transfers	**343**	**500**	**400**	**500**	**600**	**2,000**
1506	Property Loan Interest to Public Servants	343	500	400	500	600	2,000
005	**Government Assistance for Covid affected families**	**-**	**380,790**	**-**	**-**	**-**	**380,790**
1501	Welfare Programmes	-	380,790	-	-	-	380,790
Capital Expenditure		**20,394**	**28,500**	**2,958,000**	**31,250**	**34,500**	**3,052,250**
	Rehabilitation and Improvement of Capital Assets	**8,905**	**16,500**	**16,500**	**18,000**	**19,500**	**70,500**
2001	Buildings and Structures	6,991	11,500	11,500	12,000	12,500	47,500
2002	Plant, Machinery and Equipment	824	1,000	1,000	1,500	2,000	5,500
2003	Vehicles	1,090	4,000	4,000	4,500	5,000	17,500
	Acquisition of Capital Assets	**10,979**	**11,200**	**11,000**	**12,500**	**14,000**	**48,700**
2102	Furniture and Office Equipment	2,938	3,000	3,000	3,500	4,000	13,500
2103	Plant, Machinery and Equipment	2,517	3,200	3,000	3,500	4,000	13,700
2104	Buildings and Structures	5,524	5,000	5,000	5,500	6,000	21,500
	Capacity Building	**510**	**800**	**500**	**750**	**1,000**	**3,050**
2401	Staff Training	510	800	500	750	1,000	3,050
008	**Gama Samanga Pilisandarak - Rural Development Programme**	**-**	**-**	**2,930,000**	**-**	**-**	**2,930,000**
2509	Other	-	-	2,930,000	-	-	2,930,000
068	*Rural Development Projects*	-	-	*1,473,000*	-	-	*1,473,000*
069	*Development of Local Government Divisions*	-	-	*672,000*	-	-	*672,000*
070	*Decentralized Budget*	-	-	*120,000*	-	-	*120,000*
071	*Rural Livelihood Development*	-	-	*665,000*	-	-	*665,000*
	Total Expenditure	**101,655**	**499,890**	**3,051,950**	**131,360**	**140,870**	**3,824,070**
Total Financing		**101,655**	**499,890**	**3,051,950**	**131,360**	**140,870**	**3,824,070**
	Domestic	**101,655**	**499,890**	**3,051,950**	**131,360**	**140,870**	**3,824,070**
11	Domestic Funds	101,655	499,890	3,051,950	131,360	140,870	3,824,070

HEAD - 260 District Secretariat - Nuwara - Eliya
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**444,560**	**471,200**	**477,050**	**499,100**	**521,100**	**1,968,450**
				Personal Emoluments	**400,796**	**416,930**	**418,000**	**431,500**	**447,000**	**1,713,430**
	1001			Salaries and Wages	282,512	290,000	292,000	300,000	310,000	1,192,000
	1002			Overtime and Holiday Payments	5,746	6,930	6,000	6,500	7,000	26,430
	1003			Other Allowances	112,538	120,000	120,000	125,000	130,000	495,000
				Travelling Expenses	**9,181**	**12,900**	**11,450**	**12,000**	**12,500**	**48,850**
	1101			Domestic	9,181	12,900	11,450	12,000	12,500	48,850
				Supplies	**11,492**	**13,300**	**12,500**	**14,750**	**16,000**	**56,550**
	1201			Stationery and Office Requisites	8,337	9,000	8,500	9,000	9,500	36,000
	1202			Fuel	2,545	3,500	3,000	4,500	5,000	16,000
	1203			Diets and Uniforms	610	800	1,000	1,250	1,500	4,550
				Maintenance Expenditure	**9,197**	**12,120**	**16,000**	**19,500**	**22,000**	**69,620**
	1301			Vehicles	4,010	5,000	7,000	8,000	9,000	29,000
	1302			Plant and Machinery	2,198	2,720	3,000	3,500	4,000	13,220
	1303			Buildings and Structures	2,989	4,400	6,000	8,000	9,000	27,400
				Services	**12,201**	**13,950**	**17,100**	**18,850**	**20,600**	**70,500**
	1401			Transport	119	150	200	300	400	1,050
	1402			Postal and Communication	3,219	3,350	4,000	4,500	5,000	16,850
	1403			Electricity and Water	1,647	2,000	2,400	2,500	2,600	9,500
	1404			Rents and Local Taxes	216	250	500	550	600	1,900
	1409			Other	7,000	8,200	10,000	11,000	12,000	41,200
				Transfers	**1,693**	**2,000**	**2,000**	**2,500**	**3,000**	**9,500**
	1506			Property Loan Interest to Public Servants	1,693	2,000	2,000	2,500	3,000	9,500
				Capital Expenditure	**347**	**1,000**	**1,000**	**1,250**	**1,500**	**4,750**
				Capacity Building	**347**	**1,000**	**1,000**	**1,250**	**1,500**	**4,750**
	2401			Staff Training	347	1,000	1,000	1,250	1,500	4,750
				Total Expenditure	**444,907**	**472,200**	**478,050**	**500,350**	**522,600**	**1,973,200**
Total Financing					**444,907**	**472,200**	**478,050**	**500,350**	**522,600**	**1,973,200**
				Domestic	**444,907**	**472,200**	**478,050**	**500,350**	**522,600**	**1,973,200**
	11			Domestic Funds	444,907	472,200	478,050	500,350	522,600	1,973,200

Head 261 - District Secretariat - Galle
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**1,303,925**	**2,064,190**	**1,463,000**	**1,496,955**	**1,636,010**	**6,660,155**
Personal Emoluments	**1,132,891**	**1,186,500**	**1,239,500**	**1,259,800**	**1,386,500**	**5,072,300**
Salaries and Wages	831,342	866,000	907,000	915,000	929,000	3,617,000
Overtime and Holiday Payments	18,549	27,500	25,000	30,800	36,500	119,800
Other Allowances	283,000	293,000	307,500	314,000	421,000	1,335,500
Travelling Expenses	**28,280**	**37,000**	**32,600**	**34,300**	**35,500**	**139,400**
Domestic	28,280	37,000	32,600	34,300	35,500	139,400
Supplies	**28,321**	**33,000**	**34,150**	**37,405**	**40,660**	**145,215**
Stationery and Office Requisites	16,401	18,500	17,300	18,800	20,000	74,600
Fuel	11,568	14,000	16,300	18,000	20,000	68,300
Diets and Uniforms	352	500	550	605	660	2,315
Maintenance Expenditure	**15,919**	**19,300**	**24,700**	**27,400**	**29,500**	**100,900**
Vehicles	10,887	13,300	15,500	16,200	17,000	62,000
Plant and Machinery	2,433	2,800	4,000	4,900	5,400	17,100
Buildings and Structures	2,599	3,200	5,200	6,300	7,100	21,800
Services	**78,687**	**99,900**	**109,950**	**114,775**	**119,000**	**443,625**
Transport	-	-	6,600	7,100	7,400	21,100
Postal and Communication	12,005	14,000	14,300	15,300	16,000	59,600
Electricity and Water	12,831	17,250	17,500	18,300	19,000	72,050
Rents and Local Taxes	1,492	2,250	3,550	4,075	4,600	14,475
Other	52,359	66,400	68,000	70,000	72,000	276,400
Transfers	**16,890**	**685,190**	**18,600**	**19,450**	**20,500**	**743,740**
Welfare Programmes	-	666,690	-	-	-	666,690
Property Loan Interest to Public Servants	13,117	14,500	15,200	15,850	16,500	62,050
Other	3,773	4,000	3,400	3,600	4,000	15,000
Other Recurrent Expenditure	**2,937**	**3,300**	**3,500**	**3,825**	**4,350**	**14,975**
Implementation of the Official Languages Policy	2,937	3,300	3,500	3,825	4,350	14,975
Capital Expenditure	**367,034**	**314,500**	**5,102,000**	**76,550**	**81,000**	**5,574,050**
Rehabilitation and Improvement of Capital Assets	**11,756**	**25,500**	**30,500**	**32,800**	**35,000**	**123,800**
Buildings and Structures	7,859	17,000	20,000	21,000	22,000	80,000
Plant, Machinery and Equipment	1,859	2,300	2,500	2,800	3,000	10,600
Vehicles	2,038	6,200	8,000	9,000	10,000	33,200
Acquisition of Capital Assets	**354,439**	**283,500**	**35,000**	**36,500**	**38,000**	**393,000**
Furniture and Office Equipment	6,803	16,500	10,000	10,500	11,000	48,000
Plant, Machinery and Equipment	8,188	12,000	15,000	15,500	16,000	58,500
Buildings and Structures	339,448	255,000	10,000	10,500	11,000	286,500
Capacity Building	**839**	**5,500**	**6,500**	**7,250**	**8,000**	**27,250**
Staff Training	839	5,500	6,500	7,250	8,000	27,250
Other Capital Expenditure	**-**	**-**	**5,030,000**	**-**	**-**	**5,030,000**
Other	-	-	5,030,000	-	-	5,030,000
Total Expenditure	**1,670,959**	**2,378,690**	**6,565,000**	**1,573,505**	**1,717,010**	**12,234,205**
Total Financing	**1,670,959**	**2,378,690**	**6,565,000**	**1,573,505**	**1,717,010**	**12,234,205**
Domestic	1,670,959	2,378,690	6,565,000	1,573,505	1,717,010	12,234,205

Employment Profile

Category	Approved	Actual
Senior Level	65	60
Tertiary Level	44	29
Secondary Level	1,813	1,799
Primary Level	184	200
Other (Casual/Temporary/Contract etc.)	2	1
Total	**2,108**	**2,089**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 261 District Secretariat - Galle
1 - Operational Activities
01 - General Administration and Establishment Services-District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**109,851**	**789,590**	**134,300**	**144,405**	**155,310**	**1,223,605**
				Personal Emoluments	**75,053**	**79,500**	**89,500**	**94,800**	**101,500**	**365,300**
	1001			Salaries and Wages	52,808	55,000	62,000	65,000	69,000	251,000
	1002			Overtime and Holiday Payments	3,644	4,500	5,000	5,800	6,500	21,800
	1003			Other Allowances	18,601	20,000	22,500	24,000	26,000	92,500
				Travelling Expenses	**1,592**	**2,000**	**2,000**	**2,300**	**2,500**	**8,800**
	1101			Domestic	1,592	2,000	2,000	2,300	2,500	8,800
				Supplies	**5,433**	**6,550**	**6,650**	**7,855**	**9,060**	**30,115**
	1201			Stationery and Office Requisites	2,168	2,500	2,300	2,800	3,000	10,600
	1202			Fuel	3,225	4,000	4,300	5,000	6,000	19,300
	1203			Diets and Uniforms	40	50	50	55	60	215
				Maintenance Expenditure	**4,431**	**6,000**	**7,700**	**8,700**	**9,400**	**31,800**
	1301			Vehicles	3,092	4,300	4,500	4,700	5,000	18,500
	1302			Plant and Machinery	474	700	1,000	1,500	1,600	4,800
	1303			Buildings and Structures	865	1,000	2,200	2,500	2,800	8,500
				Services	**18,301**	**23,550**	**23,550**	**25,475**	**27,000**	**99,575**
	1401			Transport	-	-	1,200	1,300	1,400	3,900
	1402			Postal and Communication	1,947	2,500	2,300	2,800	3,000	10,600
	1403			Electricity and Water	3,133	4,500	4,500	4,800	5,000	18,800
	1404			Rents and Local Taxes	521	550	550	575	600	2,275
	1409			Other	12,700	16,000	15,000	16,000	17,000	64,000
				Transfers	**4,709**	**5,000**	**4,600**	**4,950**	**5,500**	**20,050**
	1506			Property Loan Interest to Public Servants	936	1,000	1,200	1,350	1,500	5,050
	1508			Other	3,773	4,000	3,400	3,600	4,000	15,000
	008			*Hall de Galle*	*-*	*4,000*	*3,400*	*3,600*	*4,000*	*15,000*
				Other Recurrent Expenditure	**332**	**300**	**300**	**325**	**350**	**1,275**
	1703			Implementation of the Official Languages Policy	332	300	300	325	350	1,275
005				**Government Assistance for Covid affected families**	**-**	**666,690**	**-**	**-**	**-**	**666,690**
	1501			Welfare Programmes	-	666,690	-	-	-	666,690
				Capital Expenditure	**366,508**	**311,200**	**5,098,000**	**72,050**	**76,000**	**5,557,250**
				Rehabilitation and Improvement of Capital Assets	**11,756**	**25,500**	**30,500**	**32,800**	**35,000**	**123,800**
	2001			Buildings and Structures	7,859	17,000	20,000	21,000	22,000	80,000
	2002			Plant, Machinery and Equipment	1,859	2,300	2,500	2,800	3,000	10,600
	2003			Vehicles	2,038	6,200	8,000	9,000	10,000	33,200
				Acquisition of Capital Assets	**56,489**	**33,500**	**35,000**	**36,500**	**38,000**	**143,000**
	2102			Furniture and Office Equipment	6,803	16,500	10,000	10,500	11,000	48,000
	2103			Plant, Machinery and Equipment	8,188	12,000	15,000	15,500	16,000	58,500
	2104			Buildings and Structures	41,498	5,000	10,000	10,500	11,000	36,500
				Capacity Building	**313**	**2,200**	**2,500**	**2,750**	**3,000**	**10,450**
	2401			Staff Training	313	2,200	2,500	2,750	3,000	10,450
001				**Construction of an Auditorium for the Galle District Secretariat**	**297,950**	**250,000**	**-**	**-**	**-**	**250,000**
	2104			Buildings and Structures	297,950	250,000	-	-	-	250,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
008				**Gama Samanga Pilisandarak - Rural Development Programme**	**-**	**-**	**5,030,000**	**-**	**-**	**5,030,000**
	2509			Other	-	-	5,030,000	-	-	5,030,000
		068		*Rural Development Projects*	-	-	*2,685,000*	-	-	*2,685,000*
		069		*Development of Local Government Divisions*	-	-	*1,080,000*	-	-	*1,080,000*
		070		*Decentralized Budget*	-	-	*165,000*	-	-	*165,000*
		071		*Rural Livelihood Development*	-	-	*1,100,000*	-	-	*1,100,000*
				Total Expenditure	**476,359**	**1,100,790**	**5,232,300**	**216,455**	**231,310**	**6,780,855**
Total Financing					**476,359**	**1,100,790**	**5,232,300**	**216,455**	**231,310**	**6,780,855**
				Domestic	**476,359**	**1,100,790**	**5,232,300**	**216,455**	**231,310**	**6,780,855**
11				Domestic Funds	476,359	1,100,790	5,232,300	216,455	231,310	6,780,855

HEAD - 261 District Secretariat - Galle
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**1,194,074**	**1,274,600**	**1,328,700**	**1,352,550**	**1,480,700**	**5,436,550**
				Personal Emoluments	**1,057,838**	**1,107,000**	**1,150,000**	**1,165,000**	**1,285,000**	**4,707,000**
	1001			Salaries and Wages	778,534	811,000	845,000	850,000	860,000	3,366,000
	1002			Overtime and Holiday Payments	14,904	23,000	20,000	25,000	30,000	98,000
	1003			Other Allowances	264,400	273,000	285,000	290,000	395,000	1,243,000
				Travelling Expenses	**26,689**	**35,000**	**30,600**	**32,000**	**33,000**	**130,600**
	1101			Domestic	26,689	35,000	30,600	32,000	33,000	130,600
				Supplies	**22,888**	**26,450**	**27,500**	**29,550**	**31,600**	**115,100**
	1201			Stationery and Office Requisites	14,233	16,000	15,000	16,000	17,000	64,000
	1202			Fuel	8,343	10,000	12,000	13,000	14,000	49,000
	1203			Diets and Uniforms	312	450	500	550	600	2,100
				Maintenance Expenditure	**11,486**	**13,300**	**17,000**	**18,700**	**20,100**	**69,100**
	1301			Vehicles	7,794	9,000	11,000	11,500	12,000	43,500
	1302			Plant and Machinery	1,958	2,100	3,000	3,400	3,800	12,300
	1303			Buildings and Structures	1,734	2,200	3,000	3,800	4,300	13,300
				Services	**60,387**	**76,350**	**86,400**	**89,300**	**92,000**	**344,050**
	1401			Transport	-	-	5,400	5,800	6,000	17,200
	1402			Postal and Communication	10,059	11,500	12,000	12,500	13,000	49,000
	1403			Electricity and Water	9,698	12,750	13,000	13,500	14,000	53,250
	1404			Rents and Local Taxes	971	1,700	3,000	3,500	4,000	12,200
	1409			Other	39,659	50,400	53,000	54,000	55,000	212,400
				Transfers	**12,181**	**13,500**	**14,000**	**14,500**	**15,000**	**57,000**
	1506			Property Loan Interest to Public Servants	12,181	13,500	14,000	14,500	15,000	57,000
				Other Recurrent Expenditure	**2,605**	**3,000**	**3,200**	**3,500**	**4,000**	**13,700**
	1703			Implementation of the Official Languages Policy	2,605	3,000	3,200	3,500	4,000	13,700
				Capital Expenditure	**526**	**3,300**	**4,000**	**4,500**	**5,000**	**16,800**
				Capacity Building	**526**	**3,300**	**4,000**	**4,500**	**5,000**	**16,800**
	2401			Staff Training	526	3,300	4,000	4,500	5,000	16,800
				Total Expenditure	**1,194,600**	**1,277,900**	**1,332,700**	**1,357,050**	**1,485,700**	**5,453,350**
Total Financing					**1,194,600**	**1,277,900**	**1,332,700**	**1,357,050**	**1,485,700**	**5,453,350**
	Domestic				**1,194,600**	**1,277,900**	**1,332,700**	**1,357,050**	**1,485,700**	**5,453,350**
11	Domestic Funds				1,194,600	1,277,900	1,332,700	1,357,050	1,485,700	5,453,350

Head 262 - District Secretariat - Matara
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**1,090,348**	**1,507,900**	**1,244,000**	**1,271,780**	**1,297,240**	**5,320,920**
Personal Emoluments	**961,089**	**1,036,000**	**1,075,000**	**1,089,660**	**1,104,000**	**4,304,660**
Salaries and Wages	700,875	751,000	774,000	778,000	785,000	3,088,000
Overtime and Holiday Payments	24,859	31,000	31,000	33,060	35,000	130,060
Other Allowances	235,355	254,000	270,000	278,600	284,000	1,086,600
Travelling Expenses	**19,622**	**24,500**	**21,200**	**23,000**	**25,000**	**93,700**
Domestic	19,622	24,500	21,200	23,000	25,000	93,700
Supplies	**23,868**	**32,400**	**30,775**	**33,410**	**35,970**	**132,555**
Stationery and Office Requisites	14,562	20,500	18,125	19,000	20,500	78,125
Fuel	8,970	11,300	11,800	13,500	14,500	51,100
Diets and Uniforms	336	600	850	910	970	3,330
Maintenance Expenditure	**15,337**	**22,500**	**30,000**	**33,600**	**36,000**	**122,100**
Vehicles	10,078	12,200	14,500	15,750	16,500	58,950
Plant and Machinery	3,074	4,400	6,000	7,100	8,000	25,500
Buildings and Structures	2,185	5,900	9,500	10,750	11,500	37,650
Services	**58,236**	**71,100**	**73,425**	**77,810**	**81,270**	**303,605**
Transport	27	200	300	410	520	1,430
Postal and Communication	8,404	11,000	11,000	11,750	12,500	46,250
Electricity and Water	12,784	16,550	16,550	18,500	19,500	71,100
Rents and Local Taxes	204	950	575	650	750	2,925
Other	36,817	42,400	45,000	46,500	48,000	181,900
Transfers	**12,196**	**321,400**	**13,600**	**14,300**	**15,000**	**364,300**
Welfare Programmes	-	308,400	-	-	-	308,400
Property Loan Interest to Public Servants	12,196	13,000	13,600	14,300	15,000	55,900
Capital Expenditure	**45,445**	**167,500**	**3,779,000**	**111,500**	**123,500**	**4,181,500**
Rehabilitation and Improvement of Capital Assets	**9,228**	**29,300**	**35,000**	**41,000**	**47,000**	**152,300**
Buildings and Structures	4,502	19,500	20,000	25,000	30,000	94,500
Plant, Machinery and Equipment	1,709	2,800	5,000	5,500	6,000	19,300
Vehicles	3,017	7,000	10,000	10,500	11,000	38,500
Acquisition of Capital Assets	**35,405**	**134,700**	**60,000**	**66,000**	**71,000**	**331,700**
Furniture and Office Equipment	4,439	11,000	5,000	5,500	6,000	27,500
Plant, Machinery and Equipment	2,532	3,700	5,000	5,500	6,000	20,200
Buildings and Structures	28,434	120,000	50,000	55,000	59,000	284,000
Capacity Building	**812**	**3,500**	**4,000**	**4,500**	**5,500**	**17,500**
Staff Training	812	3,500	4,000	4,500	5,500	17,500
Other Capital Expenditure	**-**	**-**	**3,680,000**	**-**	**-**	**3,680,000**
Other	-	-	3,680,000	-	-	3,680,000
Total Expenditure	**1,135,793**	**1,675,400**	**5,023,000**	**1,383,280**	**1,420,740**	**9,502,420**
Total Financing	**1,135,793**	**1,675,400**	**5,023,000**	**1,383,280**	**1,420,740**	**9,502,420**
Domestic	1,135,793	1,675,400	5,023,000	1,383,280	1,420,740	9,502,420

Employment Profile

Category	Approved	Actual
Senior Level	56	55
Tertiary Level	38	34
Secondary Level	1,480	1,534
Primary Level	159	154
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,733**	**1,777**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 262 District Secretariat - Matara
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**105,497**	**427,250**	**138,975**	**149,020**	**157,320**	**872,565**
				Personal Emoluments	**81,376**	**85,000**	**100,000**	**105,060**	**109,000**	**399,060**
	1001			Salaries and Wages	56,246	58,000	66,000	68,000	70,000	262,000
	1002			Overtime and Holiday Payments	5,031	6,000	8,000	9,060	10,000	33,060
	1003			Other Allowances	20,099	21,000	26,000	28,000	29,000	104,000
				Travelling Expenses	**1,765**	**2,500**	**2,200**	**3,000**	**3,500**	**11,200**
	1101			Domestic	1,765	2,500	2,200	3,000	3,500	11,200
				Supplies	**3,992**	**5,900**	**5,750**	**7,160**	**8,170**	**26,980**
	1201			Stationery and Office Requisites	1,888	2,500	2,300	3,000	3,500	11,300
	1202			Fuel	2,068	3,300	3,300	4,000	4,500	15,100
	1203			Diets and Uniforms	36	100	150	160	170	580
				Maintenance Expenditure	**4,402**	**7,100**	**10,500**	**11,750**	**13,000**	**42,350**
	1301			Vehicles	3,210	3,700	4,500	4,750	5,000	17,950
	1302			Plant and Machinery	627	1,500	2,000	2,500	3,000	9,000
	1303			Buildings and Structures	565	1,900	4,000	4,500	5,000	15,400
				Services	**12,705**	**16,850**	**18,925**	**20,250**	**21,650**	**77,675**
	1401			Transport	27	150	200	300	400	1,050
	1402			Postal and Communication	1,619	2,000	2,000	2,250	2,500	8,750
	1403			Electricity and Water	5,089	6,550	6,550	7,000	7,500	27,600
	1404			Rents and Local Taxes	64	150	175	200	250	775
	1409			Other	5,906	8,000	10,000	10,500	11,000	39,500
				Transfers	**1,257**	**1,500**	**1,600**	**1,800**	**2,000**	**6,900**
	1506			Property Loan Interest to Public Servants	1,257	1,500	1,600	1,800	2,000	6,900
005				**Government Assistance for Covid affected families**	**-**	**308,400**	**-**	**-**	**-**	**308,400**
	1501			Welfare Programmes	-	308,400	-	-	-	308,400
Capital Expenditure					**44,765**	**165,000**	**3,776,000**	**108,250**	**119,500**	**4,168,750**
				Rehabilitation and Improvement of Capital Assets	**9,228**	**29,300**	**35,000**	**41,000**	**47,000**	**152,300**
	2001			Buildings and Structures	4,502	19,500	20,000	25,000	30,000	94,500
	2002			Plant, Machinery and Equipment	1,709	2,800	5,000	5,500	6,000	19,300
	2003			Vehicles	3,017	7,000	10,000	10,500	11,000	38,500
				Acquisition of Capital Assets	**21,756**	**124,700**	**60,000**	**66,000**	**71,000**	**321,700**
	2102			Furniture and Office Equipment	4,439	11,000	5,000	5,500	6,000	27,500
	2103			Plant, Machinery and Equipment	2,532	3,700	5,000	5,500	6,000	20,200
	2104			Buildings and Structures *1	14,785	110,000	50,000	55,000	59,000	274,000
				Capacity Building	**132**	**1,000**	**1,000**	**1,250**	**1,500**	**4,750**
	2401			Staff Training	132	1,000	1,000	1,250	1,500	4,750
002				**Divisional Secretariat Office Complex-Hakmana**	**13,649**	**10,000**	**-**	**-**	**-**	**10,000**
	2104			Buildings and Structures	13,649	10,000	-	-	-	10,000
008				**Gama Samanga Pilisandarak - Rural Development Programme**	**-**	**-**	**3,680,000**	**-**	**-**	**3,680,000**
	2509			Other	-	-	3,680,000	-	-	3,680,000
		068		*Rural Development Projects*	-	-	*1,950,000*	-	-	*1,950,000*
		069		*Development of Local Government Divisions*	-	-	*888,000*	-	-	*888,000*
		070		*Decentralized Budget*	-	-	*105,000*	-	-	*105,000*
		071		*Rural Livelihood Development*	-	-	*737,000*	-	-	*737,000*
				Total Expenditure	**150,262**	**592,250**	**3,914,975**	**257,270**	**276,820**	**5,041,315**
Total Financing					**150,262**	**592,250**	**3,914,975**	**257,270**	**276,820**	**5,041,315**
				Domestic	**150,262**	**592,250**	**3,914,975**	**257,270**	**276,820**	**5,041,315**
11				Domestic Funds	150,262	592,250	3,914,975	257,270	276,820	5,041,315

Note: 1. For completion of Divisional Secretariat Pitabeddara only.

HEAD - 262 District Secretariat - Matara
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**984,852**	**1,080,650**	**1,105,025**	**1,122,760**	**1,139,920**	**4,448,355**
				Personal Emoluments	**879,713**	**951,000**	**975,000**	**984,600**	**995,000**	**3,905,600**
	1001			Salaries and Wages	644,629	693,000	708,000	710,000	715,000	2,826,000
	1002			Overtime and Holiday Payments	19,828	25,000	23,000	24,000	25,000	97,000
	1003			Other Allowances	215,256	233,000	244,000	250,600	255,000	982,600
				Travelling Expenses	**17,857**	**22,000**	**19,000**	**20,000**	**21,500**	**82,500**
	1101			Domestic	17,857	22,000	19,000	20,000	21,500	82,500
				Supplies	**19,877**	**26,500**	**25,025**	**26,250**	**27,800**	**105,575**
	1201			Stationery and Office Requisites	12,674	18,000	15,825	16,000	17,000	66,825
	1202			Fuel	6,903	8,000	8,500	9,500	10,000	36,000
	1203			Diets and Uniforms	300	500	700	750	800	2,750
				Maintenance Expenditure	**10,935**	**15,400**	**19,500**	**21,850**	**23,000**	**79,750**
	1301			Vehicles	6,868	8,500	10,000	11,000	11,500	41,000
	1302			Plant and Machinery	2,447	2,900	4,000	4,600	5,000	16,500
	1303			Buildings and Structures	1,620	4,000	5,500	6,250	6,500	22,250
				Services	**45,531**	**54,250**	**54,500**	**57,560**	**59,620**	**225,930**
	1401			Transport	-	50	100	110	120	380
	1402			Postal and Communication	6,786	9,000	9,000	9,500	10,000	37,500
	1403			Electricity and Water	7,695	10,000	10,000	11,500	12,000	43,500
	1404			Rents and Local Taxes	140	800	400	450	500	2,150
	1409			Other	30,910	34,400	35,000	36,000	37,000	142,400
				Transfers	**10,939**	**11,500**	**12,000**	**12,500**	**13,000**	**49,000**
	1506			Property Loan Interest to Public Servants	10,939	11,500	12,000	12,500	13,000	49,000
				Capital Expenditure	**680**	**2,500**	**3,000**	**3,250**	**4,000**	**12,750**
				Capacity Building	**680**	**2,500**	**3,000**	**3,250**	**4,000**	**12,750**
	2401			Staff Training	680	2,500	3,000	3,250	4,000	12,750
				Total Expenditure	**985,532**	**1,083,150**	**1,108,025**	**1,126,010**	**1,143,920**	**4,461,105**
Total Financing					**985,532**	**1,083,150**	**1,108,025**	**1,126,010**	**1,143,920**	**4,461,105**
				Domestic	**985,532**	**1,083,150**	**1,108,025**	**1,126,010**	**1,143,920**	**4,461,105**
	11			Domestic Funds	985,532	1,083,150	1,108,025	1,126,010	1,143,920	4,461,105

Head 263 - District Secretariat - Hambantota
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**864,114**	**1,329,001**	**925,000**	**956,375**	**986,970**	**4,197,346**
Personal Emoluments	**704,211**	**752,650**	**737,500**	**759,000**	**778,000**	**3,027,150**
Salaries and Wages	510,295	545,000	532,500	546,500	558,000	2,182,000
Overtime and Holiday Payments	16,717	20,500	18,500	20,000	21,500	80,500
Other Allowances	177,199	187,150	186,500	192,500	198,500	764,650
Travelling Expenses	**17,527**	**20,500**	**17,355**	**18,200**	**19,500**	**75,555**
Domestic	17,527	20,500	17,355	18,200	19,500	75,555
Supplies	**20,027**	**135,225**	**25,035**	**26,945**	**28,870**	**216,075**
Stationery and Office Requisites	10,551	13,300	11,700	12,750	13,800	51,550
Fuel	8,538	10,800	12,500	13,250	14,000	50,550
Diets and Uniforms	240	325	335	345	370	1,375
Other	698	110,800	500	600	700	112,600
Maintenance Expenditure	**10,872**	**16,300**	**18,350**	**20,850**	**22,500**	**78,000**
Vehicles	8,305	10,800	12,350	13,600	14,500	51,250
Plant and Machinery	1,824	3,500	3,000	3,950	4,400	14,850
Buildings and Structures	743	2,000	3,000	3,300	3,600	11,900
Services	**107,045**	**125,676**	**121,160**	**125,480**	**131,400**	**503,716**
Transport	1,644	1,900	1,890	1,895	1,900	7,585
Postal and Communication	7,402	11,050	8,500	8,800	9,200	37,550
Electricity and Water	35,949	42,500	41,000	42,500	44,000	170,000
Rents and Local Taxes	248	1,345	270	285	300	2,200
Other	61,802	68,881	69,500	72,000	76,000	286,381
Transfers	**4,432**	**278,650**	**5,600**	**5,900**	**6,700**	**296,850**
Welfare Programmes	-	272,500	-	-	-	272,500
Property Loan Interest to Public Servants	4,432	6,150	5,600	5,900	6,700	24,350
Capital Expenditure	**67,680**	**302,500**	**3,318,000**	**130,900**	**144,200**	**3,895,600**
Rehabilitation and Improvement of Capital Assets	**12,241**	**21,700**	**19,900**	**21,500**	**23,500**	**86,600**
Buildings and Structures	6,862	11,200	11,400	12,000	13,000	47,600
Plant, Machinery and Equipment	2,599	4,500	4,000	4,500	5,000	18,000
Vehicles	2,780	6,000	4,500	5,000	5,500	21,000
Acquisition of Capital Assets	**54,321**	**177,500**	**94,500**	**105,500**	**116,500**	**494,000**
Furniture and Office Equipment	3,635	9,000	3,000	3,500	4,000	19,500
Plant, Machinery and Equipment	1,992	8,500	1,500	2,000	2,500	14,500
Buildings and Structures	48,694	160,000	90,000	100,000	110,000	460,000
Capacity Building	**1,118**	**3,300**	**3,600**	**3,900**	**4,200**	**15,000**
Staff Training	1,118	3,300	3,600	3,900	4,200	15,000
Other Capital Expenditure	**-**	**100,000**	**3,200,000**	**-**	**-**	**3,300,000**
Other	-	100,000	3,200,000	-	-	3,300,000
Total Expenditure	**931,794**	**1,631,501**	**4,243,000**	**1,087,275**	**1,131,170**	**8,092,946**
Total Financing	**931,794**	**1,631,501**	**4,243,000**	**1,087,275**	**1,131,170**	**8,092,946**
Domestic	931,794	1,631,501	4,243,000	1,087,275	1,131,170	8,092,946

Employment Profile

Category	Approved	Actual
Senior Level	46	44
Tertiary Level	28	11
Secondary Level	1,118	1,081
Primary Level	112	104
Other (Casual/Temporary/Contract etc.)	2	2
Total	**1,306**	**1,242**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 263 District Secretariat - Hambantota
1 - Operational Activities
01 - General Administration and Establishment Services-District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**137,169**	**543,851**	**162,180**	**169,740**	**177,150**	**1,052,921**
				Personal Emoluments	**55,720**	**62,000**	**65,500**	**69,000**	**72,000**	**268,500**
	1001			Salaries and Wages	37,927	41,000	44,500	46,500	48,000	180,000
	1002			Overtime and Holiday Payments	3,235	4,500	4,500	5,000	5,500	19,500
	1003			Other Allowances	14,558	16,500	16,500	17,500	18,500	69,000
				Travelling Expenses	**1,460**	**2,500**	**2,100**	**2,200**	**2,500**	**9,300**
	1101			Domestic	1,460	2,500	2,100	2,200	2,500	9,300
				Supplies	**4,612**	**5,875**	**6,260**	**6,565**	**6,870**	**25,570**
	1201			Stationery and Office Requisites	1,632	1,800	1,700	1,750	1,800	7,050
	1202			Fuel	2,932	4,000	4,500	4,750	5,000	18,250
	1203			Diets and Uniforms	48	75	60	65	70	270
				Maintenance Expenditure	**3,376**	**6,500**	**5,350**	**6,350**	**7,000**	**25,200**
	1301			Vehicles	2,845	4,800	3,350	3,600	4,000	15,750
	1302			Plant and Machinery	531	1,200	1,500	2,200	2,400	7,300
	1303			Buildings and Structures	-	500	500	550	600	2,150
				Services	**71,530**	**83,826**	**82,370**	**84,975**	**88,080**	**339,251**
	1401			Transport	1,600	1,800	1,800	1,800	1,800	7,200
	1402			Postal and Communication	1,588	1,950	2,000	2,100	2,200	8,250
	1403			Electricity and Water	30,737	35,000	34,000	35,000	36,000	140,000
	1404			Rents and Local Taxes	66	1,195	70	75	80	1,420
	1409			Other	37,539	43,881	44,500	46,000	48,000	182,381
		070		*Other Miscellaneous*	-	*1,000*	-	-	-	*1,000*
		071		*Intergrated Maintenance*	-	*42,881*	-	-	-	*42,881*
				Transfers	**471**	**650**	**600**	**650**	**700**	**2,600**
	1506			Property Loan Interest to Public Servants	471	650	600	650	700	2,600
005				**Government Assistance for Covid affected families**	**-**	**272,500**	**-**	**-**	**-**	**272,500**
	1501			Welfare Programmes	-	272,500	-	-	-	272,500
006				**Purchasing of Paddy and other Agricultural Produces**	**-**	**110,000**	**-**	**-**	**-**	**110,000**
	1205			Other	-	110,000	-	-	-	110,000
				Capital Expenditure	**67,146**	**301,700**	**3,317,000**	**129,800**	**143,000**	**3,891,500**
				Rehabilitation and Improvement of Capital Assets	**12,241**	**21,700**	**19,900**	**21,500**	**23,500**	**86,600**
	2001			Buildings and Structures	6,862	11,200	11,400	12,000	13,000	47,600
	2002			Plant, Machinery and Equipment	2,599	4,500	4,000	4,500	5,000	18,000
	2003			Vehicles	2,780	6,000	4,500	5,000	5,500	21,000
				Acquisition of Capital Assets	**54,321**	**177,500**	**94,500**	**105,500**	**116,500**	**494,000**
	2102			Furniture and Office Equipment	3,635	9,000	3,000	3,500	4,000	19,500
	2103			Plant, Machinery and Equipment	1,992	8,500	1,500	2,000	2,500	14,500
	2104			Buildings and Structures *1	48,694	160,000	90,000	100,000	110,000	460,000
				Capacity Building	**584**	**2,500**	**2,600**	**2,800**	**3,000**	**10,900**
	2401			Staff Training	584	2,500	2,600	2,800	3,000	10,900
007				**Organic fertilizer production and purchasing**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2509			Other	-	100,000	-	-	-	100,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
008				**Gama Samanga Pilisandarak - Rural Development Programme**	**-**	**-**	**3,200,000**	**-**	**-**	**3,200,000**
	2509			Other	-	-	3,200,000	-	-	3,200,000
		068		*Rural Development Projects*	-	-	*1,728,000*	-	-	*1,728,000*
		069		*Development of Local Government Divisions*	-	-	*612,000*	-	-	*612,000*
		070		*Decentralized Budget*	-	-	*105,000*	-	-	*105,000*
		071		*Rural Livelihood Development*	-	-	*755,000*	-	-	*755,000*
				Total Expenditure	**204,315**	**845,551**	**3,479,180**	**299,540**	**320,150**	**4,944,421**
Total Financing					**204,315**	**845,551**	**3,479,180**	**299,540**	**320,150**	**4,944,421**
				Domestic	**204,315**	**845,551**	**3,479,180**	**299,540**	**320,150**	**4,944,421**
11				Domestic Funds	204,315	845,551	3,479,180	299,540	320,150	4,944,421

Note: 1. For completion of Divisional Secretariat Lunugamvehera & Angunakolapelassa (II Stage) only.

HEAD - 263 District Secretariat - Hambantota
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**726,944**	**785,150**	**762,820**	**786,635**	**809,820**	**3,144,425**
				Personal Emoluments	**648,490**	**690,650**	**672,000**	**690,000**	**706,000**	**2,758,650**
	1001			Salaries and Wages	472,368	504,000	488,000	500,000	510,000	2,002,000
	1002			Overtime and Holiday Payments	13,481	16,000	14,000	15,000	16,000	61,000
	1003			Other Allowances	162,641	170,650	170,000	175,000	180,000	695,650
				Travelling Expenses	**16,067**	**18,000**	**15,255**	**16,000**	**17,000**	**66,255**
	1101			Domestic	16,067	18,000	15,255	16,000	17,000	66,255
				Supplies	**15,414**	**19,350**	**18,775**	**20,380**	**22,000**	**80,505**
	1201			Stationery and Office Requisites	8,919	11,500	10,000	11,000	12,000	44,500
	1202			Fuel	5,605	6,800	8,000	8,500	9,000	32,300
	1203			Diets and Uniforms	192	250	275	280	300	1,105
	1205			Other	698	800	500	600	700	2,600
				Maintenance Expenditure	**7,497**	**9,800**	**13,000**	**14,500**	**15,500**	**52,800**
	1301			Vehicles	5,460	6,000	9,000	10,000	10,500	35,500
	1302			Plant and Machinery	1,294	2,300	1,500	1,750	2,000	7,550
	1303			Buildings and Structures	743	1,500	2,500	2,750	3,000	9,750
				Services	**35,516**	**41,850**	**38,790**	**40,505**	**43,320**	**164,465**
	1401			Transport	44	100	90	95	100	385
	1402			Postal and Communication	5,814	9,100	6,500	6,700	7,000	29,300
	1403			Electricity and Water	5,212	7,500	7,000	7,500	8,000	30,000
	1404			Rents and Local Taxes	182	150	200	210	220	780
	1409			Other	24,264	25,000	25,000	26,000	28,000	104,000
				Transfers	**3,960**	**5,500**	**5,000**	**5,250**	**6,000**	**21,750**
	1506			Property Loan Interest to Public Servants	3,960	5,500	5,000	5,250	6,000	21,750
				Capital Expenditure	**535**	**800**	**1,000**	**1,100**	**1,200**	**4,100**
				Capacity Building	**535**	**800**	**1,000**	**1,100**	**1,200**	**4,100**
	2401			Staff Training	535	800	1,000	1,100	1,200	4,100
				Total Expenditure	**727,479**	**785,950**	**763,820**	**787,735**	**811,020**	**3,148,525**
Total Financing					**727,479**	**785,950**	**763,820**	**787,735**	**811,020**	**3,148,525**
				Domestic	**727,479**	**785,950**	**763,820**	**787,735**	**811,020**	**3,148,525**
	11			Domestic Funds	727,479	785,950	763,820	787,735	811,020	3,148,525

Head 264 - District Secretariat/ Kachcheri - Jaffna
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**864,220**	**1,251,321**	**1,099,000**	**1,130,440**	**1,159,210**	**4,639,971**
Personal Emoluments	**751,634**	**799,800**	**976,000**	**993,300**	**1,012,500**	**3,781,600**
Salaries and Wages	542,490	578,500	723,000	733,000	743,000	2,777,500
Overtime and Holiday Payments	17,301	17,300	17,000	20,300	21,500	76,100
Other Allowances	191,843	204,000	236,000	240,000	248,000	928,000
Travelling Expenses	**10,253**	**13,300**	**10,500**	**14,500**	**15,500**	**53,800**
Domestic	10,253	13,300	10,500	14,500	15,500	53,800
Supplies	**24,063**	**24,525**	**24,250**	**26,580**	**28,340**	**103,695**
Stationery and Office Requisites	15,742	14,300	13,725	15,000	16,000	59,025
Fuel	7,681	9,500	9,800	10,800	11,500	41,600
Diets and Uniforms	640	725	725	780	840	3,070
Maintenance Expenditure	**29,457**	**33,000**	**29,500**	**32,700**	**35,200**	**130,400**
Vehicles	11,412	13,800	14,000	15,500	16,500	59,800
Plant and Machinery	4,022	4,200	4,000	4,700	5,200	18,100
Buildings and Structures	14,023	15,000	11,500	12,500	13,500	52,500
Services	**44,107**	**51,675**	**54,250**	**58,260**	**61,970**	**226,155**
Transport	57	125	150	160	220	655
Postal and Communication	6,550	7,500	9,500	9,900	10,500	37,400
Electricity and Water	17,966	22,000	22,000	23,500	25,000	92,500
Rents and Local Taxes	484	550	600	700	750	2,600
Other	19,050	21,500	22,000	24,000	25,500	93,000
Transfers	**4,706**	**329,021**	**4,500**	**5,100**	**5,700**	**344,321**
Welfare Programmes	-	323,821	-	-	-	323,821
Property Loan Interest to Public Servants	4,706	5,200	4,500	5,100	5,700	20,500
Capital Expenditure	**53,780**	**73,500**	**2,616,000**	**39,000**	**42,200**	**2,770,700**
Rehabilitation and Improvement of Capital Assets	**10,048**	**20,100**	**21,500**	**23,000**	**24,500**	**89,100**
Buildings and Structures	6,300	10,800	11,500	12,000	12,500	46,800
Plant, Machinery and Equipment	1,884	3,300	3,000	3,500	4,000	13,800
Vehicles	1,864	6,000	7,000	7,500	8,000	28,500
Acquisition of Capital Assets	**42,906**	**51,300**	**12,000**	**13,200**	**14,500**	**91,000**
Furniture and Office Equipment	6,561	10,000	5,000	5,500	6,000	26,500
Plant, Machinery and Equipment	5,195	3,300	3,000	3,200	3,500	13,000
Buildings and Structures	31,150	38,000	4,000	4,500	5,000	51,500
Capacity Building	**826**	**2,100**	**2,500**	**2,800**	**3,200**	**10,600**
Staff Training	826	2,100	2,500	2,800	3,200	10,600
Other Capital Expenditure	**-**	**-**	**2,580,000**	**-**	**-**	**2,580,000**
Other	-	-	2,580,000	-	-	2,580,000
Total Expenditure	**918,000**	**1,324,821**	**3,715,000**	**1,169,440**	**1,201,410**	**7,410,671**
Total Financing	**918,000**	**1,324,821**	**3,715,000**	**1,169,440**	**1,201,410**	**7,410,671**
Domestic	918,000	1,324,821	3,715,000	1,169,440	1,201,410	7,410,671

Employment Profile

Category	Approved	Actual
Senior Level	55	53
Tertiary Level	64	25
Secondary Level	1,131	1,486
Primary Level	203	162
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,453**	**1,726**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 264 District Secretariat/ Kachcheri - Jaffna
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '000

Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	**109,824**	**445,246**	**149,425**	**162,590**	**175,410**	**932,671**
	Personal Emoluments	**78,545**	**83,800**	**112,000**	**119,300**	**127,500**	**442,600**
1001	Salaries and Wages	54,237	57,500	79,000	83,000	88,000	307,500
1002	Overtime and Holiday Payments	4,471	4,300	5,000	6,300	6,500	22,100
1003	Other Allowances	19,837	22,000	28,000	30,000	33,000	113,000
	Travelling Expenses	**1,258**	**1,800**	**1,500**	**2,000**	**2,500**	**7,800**
1101	Domestic	1,258	1,800	1,500	2,000	2,500	7,800
	Supplies	**4,651**	**5,725**	**5,625**	**6,930**	**7,640**	**25,920**
1201	Stationery and Office Requisites	2,192	2,300	2,200	3,000	3,500	11,000
1202	Fuel	2,343	3,300	3,300	3,800	4,000	14,400
1203	Diets and Uniforms	116	125	125	130	140	520
	Maintenance Expenditure	**8,728**	**10,800**	**10,500**	**12,200**	**13,200**	**46,700**
1301	Vehicles	4,422	5,800	6,000	7,000	7,500	26,300
1302	Plant and Machinery	727	1,000	1,000	1,200	1,200	4,400
1303	Buildings and Structures	3,579	4,000	3,500	4,000	4,500	16,000
	Services	**15,751**	**18,300**	**18,800**	**21,060**	**23,370**	**81,530**
1401	Transport	6	50	50	60	70	230
1402	Postal and Communication	1,223	1,500	1,500	1,700	2,000	6,700
1403	Electricity and Water	7,233	9,000	9,000	10,000	11,000	39,000
1404	Rents and Local Taxes	239	250	250	300	300	1,100
1409	Other	7,050	7,500	8,000	9,000	10,000	34,500
	Transfers	**891**	**1,000**	**1,000**	**1,100**	**1,200**	**4,300**
1506	Property Loan Interest to Public Servants	891	1,000	1,000	1,100	1,200	4,300
005	**Government Assistance for Covid affected families**	**-**	**323,821**	**-**	**-**	**-**	**323,821**
1501	Welfare Programmes	-	323,821	-	-	-	323,821
Capital Expenditure		**53,291**	**72,100**	**2,614,500**	**37,300**	**40,200**	**2,764,100**
	Rehabilitation and Improvement of Capital Assets	**10,048**	**20,100**	**21,500**	**23,000**	**24,500**	**89,100**
2001	Buildings and Structures	6,300	10,800	11,500	12,000	12,500	46,800
2002	Plant, Machinery and Equipment	1,884	3,300	3,000	3,500	4,000	13,800
2003	Vehicles	1,864	6,000	7,000	7,500	8,000	28,500
	Acquisition of Capital Assets	**42,906**	**51,300**	**12,000**	**13,200**	**14,500**	**91,000**
2102	Furniture and Office Equipment	6,561	10,000	5,000	5,500	6,000	26,500
2103	Plant, Machinery and Equipment	5,195	3,300	3,000	3,200	3,500	13,000
2104	Buildings and Structures *1	31,150	38,000	4,000	4,500	5,000	51,500
	Capacity Building	**337**	**700**	**1,000**	**1,100**	**1,200**	**4,000**
2401	Staff Training	337	700	1,000	1,100	1,200	4,000
008	**Gama Samanga Pilisandarak - Rural Development Programme**	**-**	**-**	**2,580,000**	**-**	**-**	**2,580,000**
2509	Other	-	-	2,580,000	-	-	2,580,000
068	*Rural Development Projects*	-	-	*1,305,000*	-	-	*1,305,000*
069	*Development of Local Government Divisions*	-	-	*972,000*	-	-	*972,000*
070	*Decentralized Budget*	-	-	*105,000*	-	-	*105,000*
071	*Rural Livelihood Development*	-	-	*198,000*	-	-	*198,000*
	Total Expenditure	**163,115**	**517,346**	**2,763,925**	**199,890**	**215,610**	**3,696,771**
Total Financing		**163,115**	**517,346**	**2,763,925**	**199,890**	**215,610**	**3,696,771**
	Domestic	**163,115**	**517,346**	**2,763,925**	**199,890**	**215,610**	**3,696,771**
11	Domestic Funds	163,115	517,346	2,763,925	199,890	215,610	3,696,771

Note: 1. For completion of Divisional Secretariat Nallur only.

HEAD - 264 District Secretariat/ Kachcheri - Jaffna
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**754,396**	**806,075**	**949,575**	**967,850**	**983,800**	**3,707,300**
				Personal Emoluments	**673,088**	**716,000**	**864,000**	**874,000**	**885,000**	**3,339,000**
	1001			Salaries and Wages	488,252	521,000	644,000	650,000	655,000	2,470,000
	1002			Overtime and Holiday Payments	12,830	13,000	12,000	14,000	15,000	54,000
	1003			Other Allowances	172,006	182,000	208,000	210,000	215,000	815,000
				Travelling Expenses	**8,995**	**11,500**	**9,000**	**12,500**	**13,000**	**46,000**
	1101			Domestic	8,995	11,500	9,000	12,500	13,000	46,000
				Supplies	**19,412**	**18,800**	**18,625**	**19,650**	**20,700**	**77,775**
	1201			Stationery and Office Requisites	13,550	12,000	11,525	12,000	12,500	48,025
	1202			Fuel	5,338	6,200	6,500	7,000	7,500	27,200
	1203			Diets and Uniforms	524	600	600	650	700	2,550
				Maintenance Expenditure	**20,729**	**22,200**	**19,000**	**20,500**	**22,000**	**83,700**
	1301			Vehicles	6,990	8,000	8,000	8,500	9,000	33,500
	1302			Plant and Machinery	3,295	3,200	3,000	3,500	4,000	13,700
	1303			Buildings and Structures	10,444	11,000	8,000	8,500	9,000	36,500
				Services	**28,356**	**33,375**	**35,450**	**37,200**	**38,600**	**144,625**
	1401			Transport	51	75	100	100	150	425
	1402			Postal and Communication	5,327	6,000	8,000	8,200	8,500	30,700
	1403			Electricity and Water	10,733	13,000	13,000	13,500	14,000	53,500
	1404			Rents and Local Taxes	245	300	350	400	450	1,500
	1409			Other	12,000	14,000	14,000	15,000	15,500	58,500
				Transfers	**3,816**	**4,200**	**3,500**	**4,000**	**4,500**	**16,200**
	1506			Property Loan Interest to Public Servants	3,816	4,200	3,500	4,000	4,500	16,200
				Capital Expenditure	**490**	**1,400**	**1,500**	**1,700**	**2,000**	**6,600**
				Capacity Building	**490**	**1,400**	**1,500**	**1,700**	**2,000**	**6,600**
	2401			Staff Training	490	1,400	1,500	1,700	2,000	6,600
				Total Expenditure	**754,886**	**807,475**	**951,075**	**969,550**	**985,800**	**3,713,900**
Total Financing					**754,886**	**807,475**	**951,075**	**969,550**	**985,800**	**3,713,900**
				Domestic	**754,886**	**807,475**	**951,075**	**969,550**	**985,800**	**3,713,900**
	11			Domestic Funds	754,886	807,475	951,075	969,550	985,800	3,713,900

Head 265 - District Secretariat/ Kachcheri - Mannar
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**240,032**	**306,500**	**304,000**	**315,575**	**326,575**	**1,252,650**
Personal Emoluments	**191,143**	**217,900**	**233,500**	**241,000**	**247,500**	**939,900**
Salaries and Wages	137,437	152,000	163,000	167,000	170,000	652,000
Overtime and Holiday Payments	4,890	6,400	6,500	7,500	8,500	28,900
Other Allowances	48,816	59,500	64,000	66,500	69,000	259,000
Travelling Expenses	**3,586**	**4,900**	**4,900**	**5,150**	**5,700**	**20,650**
Domestic	3,586	4,900	4,900	5,150	5,700	20,650
Supplies	**12,328**	**14,800**	**14,780**	**16,100**	**17,225**	**62,905**
Stationery and Office Requisites	6,136	6,300	6,180	6,750	7,250	26,480
Fuel	4,411	6,400	6,500	7,050	7,500	27,450
Diets and Uniforms	731	1,000	1,000	1,100	1,175	4,275
Other	1,050	1,100	1,100	1,200	1,300	4,700
Maintenance Expenditure	**10,435**	**15,900**	**19,700**	**21,250**	**22,800**	**79,650**
Vehicles	5,990	9,000	11,500	12,300	13,100	45,900
Plant and Machinery	1,853	2,700	3,200	3,500	3,700	13,100
Buildings and Structures	2,592	4,200	5,000	5,450	6,000	20,650
Services	**22,151**	**30,350**	**30,400**	**31,285**	**32,500**	**124,535**
Transport	1,192	1,550	1,570	1,575	1,580	6,275
Postal and Communication	2,702	3,900	3,900	4,050	4,200	16,050
Electricity and Water	4,875	7,200	7,100	7,400	7,900	29,600
Rents and Local Taxes	301	600	730	760	820	2,910
Other	13,081	17,100	17,100	17,500	18,000	69,700
Transfers	**389**	**22,650**	**720**	**790**	**850**	**25,010**
Welfare Programmes	-	22,000	-	-	-	22,000
Property Loan Interest to Public Servants	389	650	720	790	850	3,010
Capital Expenditure	**45,324**	**104,500**	**839,000**	**56,630**	**59,000**	**1,059,130**
Rehabilitation and Improvement of Capital Assets	**5,704**	**11,650**	**15,500**	**16,300**	**16,850**	**60,300**
Buildings and Structures	3,425	6,750	7,500	8,000	8,250	30,500
Plant, Machinery and Equipment	683	800	1,000	1,050	1,100	3,950
Vehicles	1,596	4,100	7,000	7,250	7,500	25,850
Acquisition of Capital Assets	**39,210**	**91,500**	**37,000**	**38,750**	**40,500**	**207,750**
Furniture and Office Equipment	6,989	4,500	3,000	3,500	4,000	15,000
Plant, Machinery and Equipment	759	2,000	2,000	2,250	2,500	8,750
Buildings and Structures	31,462	85,000	32,000	33,000	34,000	184,000
Capacity Building	**410**	**1,350**	**1,500**	**1,580**	**1,650**	**6,080**
Staff Training	410	1,350	1,500	1,580	1,650	6,080
Other Capital Expenditure	**-**	**-**	**785,000**	**-**	**-**	**785,000**
Other	-	-	785,000	-	-	785,000
Total Expenditure	**285,356**	**411,000**	**1,143,000**	**372,205**	**385,575**	**2,311,780**
Total Financing	**285,356**	**411,000**	**1,143,000**	**372,205**	**385,575**	**2,311,780**
Domestic	285,356	411,000	1,143,000	372,205	385,575	2,311,780

Employment Profile

Category	Approved	Actual
Senior Level	22	20
Tertiary Level	19	5
Secondary Level	364	307
Primary Level	66	32
Other (Casual/Temporary/Contract etc.)	-	3
Total	**471**	**367**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 265 District Secretariat/ Kachcheri - Mannar
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**60,075**	**97,950**	**79,830**	**83,900**	**87,725**	**349,405**
				Personal Emoluments	**40,175**	**48,300**	**49,000**	**51,000**	**53,000**	**201,300**
	1001			Salaries and Wages	28,520	34,000	34,000	35,000	36,000	139,000
	1002			Overtime and Holiday Payments	2,358	2,800	3,000	3,500	4,000	13,300
	1003			Other Allowances	9,297	11,500	12,000	12,500	13,000	49,000
				Travelling Expenses	**693**	**1,100**	**1,100**	**1,150**	**1,200**	**4,550**
	1101			Domestic	693	1,100	1,100	1,150	1,200	4,550
				Supplies	**5,674**	**6,000**	**6,000**	**6,900**	**7,425**	**26,325**
	1201			Stationery and Office Requisites	2,690	2,000	2,000	2,500	2,750	9,250
	1202			Fuel	2,098	3,000	3,000	3,300	3,500	12,800
	1203			Diets and Uniforms	294	500	500	550	575	2,125
	1205			Other	592	500	500	550	600	2,150
				Maintenance Expenditure	**4,058**	**6,900**	**10,000**	**10,650**	**11,200**	**38,750**
	1301			Vehicles	2,808	4,000	6,000	6,300	6,500	22,800
	1302			Plant and Machinery	675	1,100	1,500	1,600	1,700	5,900
	1303			Buildings and Structures	575	1,800	2,500	2,750	3,000	10,050
				Services	**9,150**	**13,200**	**13,230**	**13,650**	**14,300**	**54,380**
	1401			Transport	1,192	1,500	1,500	1,500	1,500	6,000
	1402			Postal and Communication	963	1,500	1,500	1,550	1,600	6,150
	1403			Electricity and Water	1,801	3,000	3,000	3,200	3,500	12,700
	1404			Rents and Local Taxes	301	600	630	650	700	2,580
	1409			Other	4,893	6,600	6,600	6,750	7,000	26,950
				Transfers	**325**	**450**	**500**	**550**	**600**	**2,100**
	1506			Property Loan Interest to Public Servants	325	450	500	550	600	2,100
005				**Government Assistance for Covid affected families**	**-**	**22,000**	**-**	**-**	**-**	**22,000**
	1501			Welfare Programmes	-	22,000	-	-	-	22,000
				Capital Expenditure	**45,013**	**103,650**	**838,100**	**55,680**	**58,000**	**1,055,430**
				Rehabilitation and Improvement of Capital Assets	**5,704**	**11,650**	**15,500**	**16,300**	**16,850**	**60,300**
	2001			Buildings and Structures	3,425	6,750	7,500	8,000	8,250	30,500
	2002			Plant, Machinery and Equipment	683	800	1,000	1,050	1,100	3,950
	2003			Vehicles	1,596	4,100	7,000	7,250	7,500	25,850
				Acquisition of Capital Assets	**39,210**	**91,500**	**37,000**	**38,750**	**40,500**	**207,750**
	2102			Furniture and Office Equipment	6,989	4,500	3,000	3,500	4,000	15,000
	2103			Plant, Machinery and Equipment	759	2,000	2,000	2,250	2,500	8,750
	2104			Buildings and Structures *1	31,462	85,000	32,000	33,000	34,000	184,000
				Capacity Building	**99**	**500**	**600**	**630**	**650**	**2,380**
	2401			Staff Training	99	500	600	630	650	2,380
008				**Gama Samanga Pilisandarak - Rural Development Programme**	**-**	**-**	**785,000**	**-**	**-**	**785,000**
	2509			Other	-	-	785,000	-	-	785,000
		068		*Rural Development Projects*	-	-	*459,000*	-	-	*459,000*
		069		*Development of Local Government Divisions*	-	-	*188,000*	-	-	*188,000*
		070		*Decentralized Budget*	-	-	*15,000*	-	-	*15,000*
		071		*Rural Livelihood Development*	-	-	*123,000*	-	-	*123,000*
				Total Expenditure	**105,088**	**201,600**	**917,930**	**139,580**	**145,725**	**1,404,835**
Total Financing					**105,088**	**201,600**	**917,930**	**139,580**	**145,725**	**1,404,835**
	Domestic				**105,088**	**201,600**	**917,930**	**139,580**	**145,725**	**1,404,835**
11	Domestic Funds				105,088	201,600	917,930	139,580	145,725	1,404,835

Note: 1. For completion of District Secretariat Vehicle park, IT park & Meeting hall at Kachcheri only.

HEAD - 265 District Secretariat/ Kachcheri - Mannar
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**179,958**	**208,550**	**224,170**	**231,675**	**238,850**	**903,245**
				Personal Emoluments	**150,969**	**169,600**	**184,500**	**190,000**	**194,500**	**738,600**
	1001			Salaries and Wages	108,917	118,000	129,000	132,000	134,000	513,000
	1002			Overtime and Holiday Payments	2,533	3,600	3,500	4,000	4,500	15,600
	1003			Other Allowances	39,519	48,000	52,000	54,000	56,000	210,000
				Travelling Expenses	**2,893**	**3,800**	**3,800**	**4,000**	**4,500**	**16,100**
	1101			Domestic	2,893	3,800	3,800	4,000	4,500	16,100
				Supplies	**6,655**	**8,800**	**8,780**	**9,200**	**9,800**	**36,580**
	1201			Stationery and Office Requisites	3,446	4,300	4,180	4,250	4,500	17,230
	1202			Fuel	2,313	3,400	3,500	3,750	4,000	14,650
	1203			Diets and Uniforms	437	500	500	550	600	2,150
	1205			Other	459	600	600	650	700	2,550
				Maintenance Expenditure	**6,375**	**9,000**	**9,700**	**10,600**	**11,600**	**40,900**
	1301			Vehicles	3,182	5,000	5,500	6,000	6,600	23,100
	1302			Plant and Machinery	1,177	1,600	1,700	1,900	2,000	7,200
	1303			Buildings and Structures	2,016	2,400	2,500	2,700	3,000	10,600
				Services	**13,002**	**17,150**	**17,170**	**17,635**	**18,200**	**70,155**
	1401			Transport	-	50	70	75	80	275
	1402			Postal and Communication	1,739	2,400	2,400	2,500	2,600	9,900
	1403			Electricity and Water	3,074	4,200	4,100	4,200	4,400	16,900
	1404			Rents and Local Taxes	-	-	100	110	120	330
	1409			Other	8,189	10,500	10,500	10,750	11,000	42,750
				Transfers	**64**	**200**	**220**	**240**	**250**	**910**
	1506			Property Loan Interest to Public Servants	64	200	220	240	250	910
				Capital Expenditure	**311**	**850**	**900**	**950**	**1,000**	**3,700**
				Capacity Building	**311**	**850**	**900**	**950**	**1,000**	**3,700**
	2401			Staff Training	311	850	900	950	1,000	3,700
				Total Expenditure	**180,269**	**209,400**	**225,070**	**232,625**	**239,850**	**906,945**
Total Financing					**180,269**	**209,400**	**225,070**	**232,625**	**239,850**	**906,945**
	Domestic				**180,269**	**209,400**	**225,070**	**232,625**	**239,850**	**906,945**
11	Domestic Funds				180,269	209,400	225,070	232,625	239,850	906,945

Head 266 - District Secretariat/ Kachcheri - Vavuniya
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**249,204**	**456,030**	**295,000**	**320,275**	**340,805**	**1,412,110**
Personal Emoluments	**200,459**	**222,000**	**232,500**	**249,400**	**264,220**	**968,120**
Salaries and Wages	137,952	150,000	157,000	165,000	175,000	647,000
Overtime and Holiday Payments	7,932	9,300	9,000	10,750	11,420	40,470
Other Allowances	54,575	62,700	66,500	73,650	77,800	280,650
Travelling Expenses	**2,770**	**3,600**	**3,500**	**4,300**	**4,700**	**16,100**
Domestic	2,770	3,600	3,500	4,300	4,700	16,100
Supplies	**9,759**	**111,600**	**12,025**	**14,210**	**15,620**	**153,455**
Stationery and Office Requisites	5,227	5,700	5,725	6,950	7,700	26,075
Fuel	4,058	5,200	5,600	6,400	7,000	24,200
Diets and Uniforms	474	700	700	860	920	3,180
Other	-	100,000	-	-	-	100,000
Maintenance Expenditure	**10,695**	**15,025**	**15,700**	**18,700**	**20,560**	**69,985**
Vehicles	4,845	6,850	7,000	7,900	8,710	30,460
Plant and Machinery	1,949	2,775	2,700	3,550	3,850	12,875
Buildings and Structures	3,901	5,400	6,000	7,250	8,000	26,650
Services	**24,373**	**27,575**	**29,475**	**31,715**	**33,605**	**122,370**
Transport	33	75	125	145	165	510
Postal and Communication	2,930	3,900	5,000	5,400	5,700	20,000
Electricity and Water	7,613	8,050	8,000	9,000	9,750	34,800
Rents and Local Taxes	549	850	850	920	990	3,610
Other	13,248	14,700	15,500	16,250	17,000	63,450
Transfers	**1,148**	**76,230**	**1,800**	**1,950**	**2,100**	**82,080**
Welfare Programmes	-	74,530	-	-	-	74,530
Property Loan Interest to Public Servants	1,148	1,700	1,800	1,950	2,100	7,550
Capital Expenditure	**37,384**	**61,500**	**758,000**	**30,350**	**32,350**	**882,200**
Rehabilitation and Improvement of Capital Assets	**8,595**	**17,300**	**19,850**	**21,600**	**22,750**	**81,500**
Buildings and Structures	6,625	12,500	15,000	16,500	17,500	61,500
Plant, Machinery and Equipment	623	800	850	900	950	3,500
Vehicles	1,347	4,000	4,000	4,200	4,300	16,500
Acquisition of Capital Assets	**27,962**	**42,000**	**5,700**	**6,200**	**6,900**	**60,800**
Furniture and Office Equipment	3,222	7,500	3,200	3,500	4,000	18,200
Plant, Machinery and Equipment	796	1,500	2,500	2,700	2,900	9,600
Buildings and Structures	23,944	33,000	-	-	-	33,000
Capacity Building	**827**	**2,200**	**2,450**	**2,550**	**2,700**	**9,900**
Staff Training	827	2,200	2,450	2,550	2,700	9,900
Other Capital Expenditure	**-**	**-**	**730,000**	**-**	**-**	**730,000**
Other	-	-	730,000	-	-	730,000
Total Expenditure	**286,588**	**517,530**	**1,053,000**	**350,625**	**373,155**	**2,294,310**
Total Financing	**286,588**	**517,530**	**1,053,000**	**350,625**	**373,155**	**2,294,310**
Domestic	286,588	517,530	1,053,000	350,625	373,155	2,294,310

Employment Profile

Category	Approved	Actual
Senior Level	20	20
Tertiary Level	16	7
Secondary Level	290	264
Primary Level	61	51
Other (Casual/Temporary/Contract etc.)	1	2
Total	**388**	**344**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 266 District Secretariat/ Kachcheri - Vavuniya
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**81,477**	**273,755**	**99,345**	**111,415**	**121,015**	**605,530**
				Personal Emoluments	**62,744**	**74,100**	**73,500**	**82,900**	**90,420**	**320,920**
	1001			Salaries and Wages	41,967	51,000	50,000	55,000	60,000	216,000
	1002			Overtime and Holiday Payments	3,295	3,800	3,500	4,250	4,620	16,170
	1003			Other Allowances	17,482	19,300	20,000	23,650	25,800	88,750
				Travelling Expenses	**487**	**1,000**	**1,000**	**1,200**	**1,300**	**4,500**
	1101			Domestic	487	1,000	1,000	1,200	1,300	4,500
				Supplies	**3,289**	**4,900**	**4,800**	**5,660**	**6,120**	**21,480**
	1201			Stationery and Office Requisites	1,600	2,100	2,000	2,450	2,700	9,250
	1202			Fuel	1,629	2,700	2,700	3,100	3,300	11,800
	1203			Diets and Uniforms	60	100	100	110	120	430
				Maintenance Expenditure	**4,853**	**6,650**	**7,200**	**8,000**	**8,810**	**30,660**
	1301			Vehicles	2,077	3,550	3,500	3,900	4,260	15,210
	1302			Plant and Machinery	703	1,200	1,200	1,350	1,550	5,300
	1303			Buildings and Structures	2,073	1,900	2,500	2,750	3,000	10,150
				Services	**9,672**	**11,975**	**12,245**	**13,005**	**13,665**	**50,890**
	1401			Transport	1	25	45	55	65	190
	1402			Postal and Communication	1,109	1,600	1,600	1,800	1,900	6,900
	1403			Electricity and Water	3,363	3,750	3,500	3,750	4,000	15,000
	1404			Rents and Local Taxes	399	600	600	650	700	2,550
	1409			Other	4,800	6,000	6,500	6,750	7,000	26,250
				Transfers	**432**	**600**	**600**	**650**	**700**	**2,550**
	1506			Property Loan Interest to Public Servants	432	600	600	650	700	2,550
005				**Government Assistance for Covid affected families**	**-**	**74,530**	**-**	**-**	**-**	**74,530**
	1501			Welfare Programmes	-	74,530	-	-	-	74,530
006				**Purchasing of Paddy and other Agricultural Produces**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	1205			Other	-	100,000	-	-	-	100,000
				Capital Expenditure	**36,903**	**60,500**	**756,800**	**29,100**	**31,050**	**877,450**
				Rehabilitation and Improvement of Capital Assets	**8,595**	**17,300**	**19,850**	**21,600**	**22,750**	**81,500**
	2001			Buildings and Structures	6,625	12,500	15,000	16,500	17,500	61,500
	2002			Plant, Machinery and Equipment	623	800	850	900	950	3,500
	2003			Vehicles	1,347	4,000	4,000	4,200	4,300	16,500
				Acquisition of Capital Assets	**27,962**	**42,000**	**5,700**	**6,200**	**6,900**	**60,800**
	2102			Furniture and Office Equipment	3,222	7,500	3,200	3,500	4,000	18,200
	2103			Plant, Machinery and Equipment	796	1,500	2,500	2,700	2,900	9,600
	2104			Buildings and Structures	23,944	33,000	-	-	-	33,000
				Capacity Building	**346**	**1,200**	**1,250**	**1,300**	**1,400**	**5,150**
	2401			Staff Training	346	1,200	1,250	1,300	1,400	5,150
008				**Gama Samanga Pilisandarak - Rural Development Programme**	**-**	**-**	**730,000**	**-**	**-**	**730,000**
	2509			Other	-	-	730,000	-	-	730,000
		068		*Rural Development Projects*	-	-	*306,000*	-	-	*306,000*
		069		*Development of Local Government Divisions*	-	-	*208,000*	-	-	*208,000*
		070		*Decentralized Budget*	-	-	*75,000*	-	-	*75,000*
		071		*Rural Livelihood Development*	-	-	*141,000*	-	-	*141,000*
				Total Expenditure	**118,380**	**334,255**	**856,145**	**140,515**	**152,065**	**1,482,980**
Total Financing					**118,380**	**334,255**	**856,145**	**140,515**	**152,065**	**1,482,980**
				Domestic	**118,380**	**334,255**	**856,145**	**140,515**	**152,065**	**1,482,980**
11				Domestic Funds	118,380	334,255	856,145	140,515	152,065	1,482,980

HEAD - 266 District Secretariat/ Kachcheri - Vavuniya
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	**167,727**	**182,275**	**195,655**	**208,860**	**219,790**	**806,580**
	Personal Emoluments	**137,714**	**147,900**	**159,000**	**166,500**	**173,800**	**647,200**
1001	Salaries and Wages	95,985	99,000	107,000	110,000	115,000	431,000
1002	Overtime and Holiday Payments	4,636	5,500	5,500	6,500	6,800	24,300
1003	Other Allowances	37,093	43,400	46,500	50,000	52,000	191,900
	Travelling Expenses	**2,282**	**2,600**	**2,500**	**3,100**	**3,400**	**11,600**
1101	Domestic	2,282	2,600	2,500	3,100	3,400	11,600
	Supplies	**6,470**	**6,700**	**7,225**	**8,550**	**9,500**	**31,975**
1201	Stationery and Office Requisites	3,627	3,600	3,725	4,500	5,000	16,825
1202	Fuel	2,429	2,500	2,900	3,300	3,700	12,400
1203	Diets and Uniforms	414	600	600	750	800	2,750
	Maintenance Expenditure	**5,844**	**8,375**	**8,500**	**10,700**	**11,750**	**39,325**
1301	Vehicles	2,769	3,300	3,500	4,000	4,450	15,250
1302	Plant and Machinery	1,246	1,575	1,500	2,200	2,300	7,575
1303	Buildings and Structures	1,829	3,500	3,500	4,500	5,000	16,500
	Services	**14,701**	**15,600**	**17,230**	**18,710**	**19,940**	**71,480**
1401	Transport	33	50	80	90	100	320
1402	Postal and Communication	1,821	2,300	3,400	3,600	3,800	13,100
1403	Electricity and Water	4,250	4,300	4,500	5,250	5,750	19,800
1404	Rents and Local Taxes	149	250	250	270	290	1,060
1409	Other	8,448	8,700	9,000	9,500	10,000	37,200
	Transfers	**716**	**1,100**	**1,200**	**1,300**	**1,400**	**5,000**
1506	Property Loan Interest to Public Servants	716	1,100	1,200	1,300	1,400	5,000
	Capital Expenditure	**482**	**1,000**	**1,200**	**1,250**	**1,300**	**4,750**
	Capacity Building	**482**	**1,000**	**1,200**	**1,250**	**1,300**	**4,750**
2401	Staff Training	482	1,000	1,200	1,250	1,300	4,750
	Total Expenditure	**168,209**	**183,275**	**196,855**	**210,110**	**221,090**	**811,330**
Total Financing		**168,209**	**183,275**	**196,855**	**210,110**	**221,090**	**811,330**
	Domestic	**168,209**	**183,275**	**196,855**	**210,110**	**221,090**	**811,330**
11	Domestic Funds	168,209	183,275	196,855	210,110	221,090	811,330

Head 267 - District Secretariat/ Kachcheri - Mullaitivu
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**255,187**	**442,420**	**341,000**	**355,495**	**371,985**	**1,510,900**
Personal Emoluments	**191,476**	**265,500**	**260,000**	**268,300**	**278,000**	**1,071,800**
Salaries and Wages	133,548	189,000	184,000	187,500	193,500	754,000
Overtime and Holiday Payments	8,716	8,500	11,000	11,800	12,500	43,800
Other Allowances	49,212	68,000	65,000	69,000	72,000	274,000
Travelling Expenses	**5,476**	**6,400**	**6,140**	**6,800**	**7,150**	**26,490**
Domestic	5,476	6,400	6,140	6,800	7,150	26,490
Supplies	**12,038**	**14,650**	**14,765**	**15,920**	**17,675**	**63,010**
Stationery and Office Requisites	6,214	6,600	6,500	7,250	8,000	28,350
Fuel	5,768	7,900	8,100	8,500	9,500	34,000
Diets and Uniforms	56	150	165	170	175	660
Maintenance Expenditure	**13,167**	**16,200**	**21,300**	**23,450**	**25,750**	**86,700**
Vehicles	5,956	7,600	9,500	10,500	11,500	39,100
Plant and Machinery	2,514	3,300	3,800	4,250	4,750	16,100
Buildings and Structures	4,697	5,300	8,000	8,700	9,500	31,500
Services	**32,601**	**36,275**	**38,345**	**40,550**	**42,900**	**158,070**
Transport	1,858	2,525	3,145	3,300	3,450	12,420
Postal and Communication	3,207	4,000	4,100	4,500	4,950	17,550
Electricity and Water	7,501	8,500	8,600	9,250	10,000	36,350
Other	20,035	21,250	22,500	23,500	24,500	91,750
Transfers	**429**	**103,395**	**450**	**475**	**510**	**104,830**
Welfare Programmes	-	102,920	-	-	-	102,920
Property Loan Interest to Public Servants	429	475	450	475	510	1,910
Capital Expenditure	**41,045**	**141,500**	**730,000**	**32,300**	**35,100**	**938,900**
Rehabilitation and Improvement of Capital Assets	**9,944**	**16,600**	**21,500**	**22,550**	**24,100**	**84,750**
Buildings and Structures	7,900	10,000	14,500	15,000	16,000	55,500
Plant, Machinery and Equipment	197	1,100	500	550	600	2,750
Vehicles	1,847	5,500	6,500	7,000	7,500	26,500
Acquisition of Capital Assets	**30,165**	**123,200**	**6,000**	**6,750**	**7,500**	**143,450**
Furniture and Office Equipment	1,591	9,000	3,000	3,500	4,000	19,500
Plant, Machinery and Equipment	4,910	9,000	3,000	3,250	3,500	18,750
Buildings and Structures	23,664	105,200	-	-	-	105,200
Capacity Building	**936**	**1,700**	**2,500**	**3,000**	**3,500**	**10,700**
Staff Training	936	1,700	2,500	3,000	3,500	10,700
Other Capital Expenditure	**-**	**-**	**700,000**	**-**	**-**	**700,000**
Other	-	-	700,000	-	-	700,000
Total Expenditure	**296,232**	**583,920**	**1,071,000**	**387,795**	**407,085**	**2,449,800**
Total Financing	**296,232**	**583,920**	**1,071,000**	**387,795**	**407,085**	**2,449,800**
Domestic	296,232	583,920	1,071,000	387,795	407,085	2,449,800

Employment Profile

Category	Approved	Actual
Senior Level	26	30
Tertiary Level	22	5
Secondary Level	367	511
Primary Level	64	50
Other (Casual/Temporary/Contract etc.)	-	2
Total	**479**	**598**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 267 District Secretariat/ Kachcheri - Mullaitivu
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**69,979**	**191,045**	**91,190**	**95,395**	**100,650**	**478,280**
				Personal Emoluments	**43,769**	**55,500**	**54,000**	**55,800**	**58,000**	**223,300**
	1001			Salaries and Wages	28,932	37,000	37,000	37,500	38,500	150,000
	1002			Overtime and Holiday Payments	3,688	3,500	4,000	4,300	4,500	16,300
	1003			Other Allowances	11,149	15,000	13,000	14,000	15,000	57,000
				Travelling Expenses	**1,028**	**1,700**	**1,700**	**1,800**	**1,900**	**7,100**
	1101			Domestic	1,028	1,700	1,700	1,800	1,900	7,100
				Supplies	**4,521**	**6,425**	**6,340**	**6,790**	**7,540**	**27,095**
	1201			Stationery and Office Requisites	2,392	2,600	2,500	2,750	3,000	10,850
	1202			Fuel	2,105	3,800	3,800	4,000	4,500	16,100
	1203			Diets and Uniforms	24	25	40	40	40	145
				Maintenance Expenditure	**5,830**	**7,800**	**11,000**	**11,950**	**13,000**	**43,750**
	1301			Vehicles	2,957	4,100	5,500	6,000	6,500	22,100
	1302			Plant and Machinery	675	1,100	1,500	1,750	2,000	6,350
	1303			Buildings and Structures	2,198	2,600	4,000	4,200	4,500	15,300
				Services	**14,664**	**16,550**	**18,000**	**18,900**	**20,050**	**73,500**
	1401			Transport	1,800	2,400	3,000	3,150	3,300	11,850
	1402			Postal and Communication	1,132	1,400	1,400	1,500	1,750	6,050
	1403			Electricity and Water	4,333	4,500	4,600	4,750	5,000	18,850
	1409			Other	7,399	8,250	9,000	9,500	10,000	36,750
				Transfers	**167**	**150**	**150**	**155**	**160**	**615**
	1506			Property Loan Interest to Public Servants	167	150	150	155	160	615
005				**Government Assistance for Covid affected families**	**-**	**102,920**	**-**	**-**	**-**	**102,920**
	1501			Welfare Programmes	-	102,920	-	-	-	102,920
Capital Expenditure					**40,606**	**140,500**	**728,500**	**30,550**	**33,100**	**932,650**
				Rehabilitation and Improvement of Capital Assets	**9,944**	**16,600**	**21,500**	**22,550**	**24,100**	**84,750**
	2001			Buildings and Structures	7,900	10,000	14,500	15,000	16,000	55,500
	2002			Plant, Machinery and Equipment	197	1,100	500	550	600	2,750
	2003			Vehicles	1,847	5,500	6,500	7,000	7,500	26,500
				Acquisition of Capital Assets	**30,165**	**23,200**	**6,000**	**6,750**	**7,500**	**43,450**
	2102			Furniture and Office Equipment	1,591	9,000	3,000	3,500	4,000	19,500
	2103			Plant, Machinery and Equipment	4,910	9,000	3,000	3,250	3,500	18,750
	2104			Buildings and Structures	23,664	5,200	-	-	-	5,200
				Capacity Building	**497**	**700**	**1,000**	**1,250**	**1,500**	**4,450**
	2401			Staff Training	497	700	1,000	1,250	1,500	4,450
001				**District Secretariat Building Mullativu Stage II**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2104			Buildings and Structures	-	100,000	-	-	-	100,000
008				**Gama Samanga Pilisandarak - Rural Development Programme**	**-**	**-**	**700,000**	**-**	**-**	**700,000**
	2509			Other	-	-	700,000	-	-	700,000
		068		*Rural Development Projects*	-	-	*408,000*	-	-	*408,000*
		069		*Development of Local Government Divisions*	-	-	*180,000*	-	-	*180,000*
		070		*Decentralized Budget*	-	-	*15,000*	-	-	*15,000*
		071		*Rural Livelihood Development*	-	-	*97,000*	-	-	*97,000*
				Total Expenditure	**110,585**	**331,545**	**819,690**	**125,945**	**133,750**	**1,410,930**
Total Financing					**110,585**	**331,545**	**819,690**	**125,945**	**133,750**	**1,410,930**
				Domestic	**110,585**	**331,545**	**819,690**	**125,945**	**133,750**	**1,410,930**
11				Domestic Funds	110,585	331,545	819,690	125,945	133,750	1,410,930

HEAD - 267 District Secretariat/ Kachcheri - Mullaitivu
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**185,207**	**251,375**	**249,810**	**260,100**	**271,335**	**1,032,620**
	Personal Emoluments	**147,706**	**210,000**	**206,000**	**212,500**	**220,000**	**848,500**
1001	Salaries and Wages	104,616	152,000	147,000	150,000	155,000	604,000
1002	Overtime and Holiday Payments	5,027	5,000	7,000	7,500	8,000	27,500
1003	Other Allowances	38,063	53,000	52,000	55,000	57,000	217,000
	Travelling Expenses	**4,448**	**4,700**	**4,440**	**5,000**	**5,250**	**19,390**
1101	Domestic	4,448	4,700	4,440	5,000	5,250	19,390
	Supplies	**7,517**	**8,225**	**8,425**	**9,130**	**10,135**	**35,915**
1201	Stationery and Office Requisites	3,822	4,000	4,000	4,500	5,000	17,500
1202	Fuel	3,663	4,100	4,300	4,500	5,000	17,900
1203	Diets and Uniforms	32	125	125	130	135	515
	Maintenance Expenditure	**7,337**	**8,400**	**10,300**	**11,500**	**12,750**	**42,950**
1301	Vehicles	2,999	3,500	4,000	4,500	5,000	17,000
1302	Plant and Machinery	1,839	2,200	2,300	2,500	2,750	9,750
1303	Buildings and Structures	2,499	2,700	4,000	4,500	5,000	16,200
	Services	**17,937**	**19,725**	**20,345**	**21,650**	**22,850**	**84,570**
1401	Transport	58	125	145	150	150	570
1402	Postal and Communication	2,075	2,600	2,700	3,000	3,200	11,500
1403	Electricity and Water	3,168	4,000	4,000	4,500	5,000	17,500
1409	Other	12,636	13,000	13,500	14,000	14,500	55,000
	Transfers	**262**	**325**	**300**	**320**	**350**	**1,295**
1506	Property Loan Interest to Public Servants	262	325	300	320	350	1,295
	Capital Expenditure	**439**	**1,000**	**1,500**	**1,750**	**2,000**	**6,250**
	Capacity Building	**439**	**1,000**	**1,500**	**1,750**	**2,000**	**6,250**
2401	Staff Training	439	1,000	1,500	1,750	2,000	6,250
	Total Expenditure	**185,646**	**252,375**	**251,310**	**261,850**	**273,335**	**1,038,870**
Total Financing		**185,646**	**252,375**	**251,310**	**261,850**	**273,335**	**1,038,870**
	Domestic	**185,646**	**252,375**	**251,310**	**261,850**	**273,335**	**1,038,870**
11	Domestic Funds	185,646	252,375	251,310	261,850	273,335	1,038,870

Head 268 - District Secretariat / Kachcheri - Kilinochchi
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**252,001**	**334,550**	**324,000**	**337,337**	**350,625**	**1,346,512**
Personal Emoluments	**200,583**	**210,500**	**257,700**	**266,750**	**276,300**	**1,011,250**
Salaries and Wages	138,223	143,000	182,000	188,250	195,000	708,250
Overtime and Holiday Payments	8,252	8,500	9,700	10,500	11,300	40,000
Other Allowances	54,108	59,000	66,000	68,000	70,000	263,000
Travelling Expenses	**3,633**	**4,400**	**4,400**	**4,600**	**4,800**	**18,200**
Domestic	3,633	4,400	4,400	4,600	4,800	18,200
Supplies	**11,601**	**12,550**	**13,075**	**13,795**	**14,565**	**53,985**
Stationery and Office Requisites	6,402	6,200	6,200	6,650	7,050	26,100
Fuel	4,857	6,000	6,500	6,750	7,100	26,350
Diets and Uniforms	176	200	225	240	255	920
Other	166	150	150	155	160	615
Maintenance Expenditure	**13,623**	**21,000**	**22,300**	**23,750**	**25,100**	**92,150**
Vehicles	5,378	7,800	8,500	9,000	9,500	34,800
Plant and Machinery	2,592	3,700	3,800	4,150	4,500	16,150
Buildings and Structures	5,653	9,500	10,000	10,600	11,100	41,200
Services	**22,202**	**24,625**	**26,195**	**28,097**	**29,500**	**108,417**
Transport	32	75	45	47	50	217
Postal and Communication	3,399	4,350	4,450	4,600	4,800	18,200
Electricity and Water	7,897	8,700	9,500	10,700	11,150	40,050
Other	10,874	11,500	12,200	12,750	13,500	49,950
Transfers	**359**	**61,475**	**330**	**345**	**360**	**62,510**
Welfare Programmes	-	61,050	-	-	-	61,050
Property Loan Interest to Public Servants	359	425	330	345	360	1,460
Capital Expenditure	**48,823**	**31,500**	**574,000**	**31,085**	**33,170**	**669,755**
Rehabilitation and Improvement of Capital Assets	**4,616**	**11,600**	**16,300**	**17,250**	**18,200**	**63,350**
Buildings and Structures	3,948	6,000	9,800	10,000	10,500	36,300
Plant, Machinery and Equipment	42	1,600	1,500	2,000	2,200	7,300
Vehicles	626	4,000	5,000	5,250	5,500	19,750
Acquisition of Capital Assets	**43,746**	**18,200**	**10,700**	**11,735**	**12,770**	**53,405**
Furniture and Office Equipment	3,277	6,500	5,000	5,250	6,000	22,750
Plant, Machinery and Equipment	3,370	6,000	5,000	5,750	6,000	22,750
Buildings and Structures	37,024	5,000	-	-	-	5,000
Software Development	75	700	700	735	770	2,905
Capacity Building	**461**	**1,700**	**2,000**	**2,100**	**2,200**	**8,000**
Staff Training	461	1,700	2,000	2,100	2,200	8,000
Other Capital Expenditure	**-**	**-**	**545,000**	**-**	**-**	**545,000**
Other	-	-	545,000	-	-	545,000
Total Expenditure	**300,824**	**366,050**	**898,000**	**368,422**	**383,795**	**2,016,267**
Total Financing	**300,824**	**366,050**	**898,000**	**368,422**	**383,795**	**2,016,267**
Domestic	300,824	366,050	898,000	368,422	383,795	2,016,267

Employment Profile

Category	Approved	Actual
Senior Level	20	27
Tertiary Level	16	9
Secondary Level	283	515
Primary Level	58	62
Other (Casual/Temporary/Contract etc.)	-	-
Total	**377**	**613**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 268 District Secretariat / Kachcheri - Kilinochchi
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**93,287**	**161,925**	**126,710**	**133,126**	**138,193**	**559,954**
				Personal Emoluments	**67,184**	**70,300**	**94,200**	**98,750**	**102,000**	**365,250**
	1001			Salaries and Wages	45,770	48,000	65,000	68,250	70,000	251,250
	1002			Overtime and Holiday Payments	3,478	3,300	4,200	4,500	5,000	17,000
	1003			Other Allowances	17,936	19,000	25,000	26,000	27,000	97,000
				Travelling Expenses	**1,178**	**1,400**	**1,400**	**1,450**	**1,500**	**5,750**
	1101			Domestic	1,178	1,400	1,400	1,450	1,500	5,750
				Supplies	**5,740**	**6,225**	**6,755**	**7,015**	**7,375**	**27,370**
	1201			Stationery and Office Requisites	3,017	2,700	3,000	3,150	3,300	12,150
	1202			Fuel	2,477	3,300	3,500	3,600	3,800	14,200
	1203			Diets and Uniforms	80	75	105	110	115	405
	1205			Other	166	150	150	155	160	615
				Maintenance Expenditure	**6,614**	**9,500**	**10,300**	**10,950**	**11,500**	**42,250**
	1301			Vehicles	2,693	4,800	5,000	5,250	5,500	20,550
	1302			Plant and Machinery	1,022	1,200	1,300	1,400	1,500	5,400
	1303			Buildings and Structures	2,899	3,500	4,000	4,300	4,500	16,300
				Services	**12,460**	**13,325**	**13,925**	**14,826**	**15,678**	**57,754**
	1401			Transport	15	25	25	26	28	104
	1402			Postal and Communication	1,354	1,600	1,700	1,800	1,900	7,000
	1403			Electricity and Water	5,050	5,200	5,500	6,000	6,250	22,950
	1409			Other	6,041	6,500	6,700	7,000	7,500	27,700
				Transfers	**111**	**125**	**130**	**135**	**140**	**530**
	1506			Property Loan Interest to Public Servants	111	125	130	135	140	530
005				**Government Assistance for Covid affected families**	**-**	**61,050**	**-**	**-**	**-**	**61,050**
	1501			Welfare Programmes	-	61,050	-	-	-	61,050
				Capital Expenditure	**48,564**	**30,700**	**573,000**	**30,035**	**32,070**	**665,805**
				Rehabilitation and Improvement of Capital Assets	**4,616**	**11,600**	**16,300**	**17,250**	**18,200**	**63,350**
	2001			Buildings and Structures	3,948	6,000	9,800	10,000	10,500	36,300
	2002			Plant, Machinery and Equipment	42	1,600	1,500	2,000	2,200	7,300
	2003			Vehicles	626	4,000	5,000	5,250	5,500	19,750
				Acquisition of Capital Assets	**43,746**	**18,200**	**10,700**	**11,735**	**12,770**	**53,405**
	2102			Furniture and Office Equipment	3,277	6,500	5,000	5,250	6,000	22,750
	2103			Plant, Machinery and Equipment	3,370	6,000	5,000	5,750	6,000	22,750
	2104			Buildings and Structures	37,024	5,000	-	-	-	5,000
	2106			Software Development	75	700	700	735	770	2,905
				Capacity Building	**202**	**900**	**1,000**	**1,050**	**1,100**	**4,050**
	2401			Staff Training	202	900	1,000	1,050	1,100	4,050
008				**Gama Samanga Pilisandarak - Rural Development Programme**	**-**	**-**	**545,000**	**-**	**-**	**545,000**
	2509			Other	-	-	545,000	-	-	545,000
		068		*Rural Development Projects*	-	-	*285,000*	-	-	*285,000*
		069		*Development of Local Government Divisions*	-	-	*160,000*	-	-	*160,000*
		071		*Rural Livelihood Development*	-	-	*100,000*	-	-	*100,000*
				Total Expenditure	**141,851**	**192,625**	**699,710**	**163,161**	**170,263**	**1,225,759**
Total Financing					**141,851**	**192,625**	**699,710**	**163,161**	**170,263**	**1,225,759**
				Domestic	**141,851**	**192,625**	**699,710**	**163,161**	**170,263**	**1,225,759**
11				Domestic Funds	141,851	192,625	699,710	163,161	170,263	1,225,759

HEAD - 268 District Secretariat / Kachcheri - Kilinochchi
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	**158,714**	**172,625**	**197,290**	**204,211**	**212,432**	**786,558**
	Personal Emoluments	**133,400**	**140,200**	**163,500**	**168,000**	**174,300**	**646,000**
1001	Salaries and Wages	92,453	95,000	117,000	120,000	125,000	457,000
1002	Overtime and Holiday Payments	4,775	5,200	5,500	6,000	6,300	23,000
1003	Other Allowances	36,172	40,000	41,000	42,000	43,000	166,000
	Travelling Expenses	**2,455**	**3,000**	**3,000**	**3,150**	**3,300**	**12,450**
1101	Domestic	2,455	3,000	3,000	3,150	3,300	12,450
	Supplies	**5,860**	**6,325**	**6,320**	**6,780**	**7,190**	**26,615**
1201	Stationery and Office Requisites	3,385	3,500	3,200	3,500	3,750	13,950
1202	Fuel	2,379	2,700	3,000	3,150	3,300	12,150
1203	Diets and Uniforms	96	125	120	130	140	515
	Maintenance Expenditure	**7,008**	**11,500**	**12,000**	**12,800**	**13,600**	**49,900**
1301	Vehicles	2,685	3,000	3,500	3,750	4,000	14,250
1302	Plant and Machinery	1,569	2,500	2,500	2,750	3,000	10,750
1303	Buildings and Structures	2,754	6,000	6,000	6,300	6,600	24,900
	Services	**9,742**	**11,300**	**12,270**	**13,271**	**13,822**	**50,663**
1401	Transport	17	50	20	21	22	113
1402	Postal and Communication	2,045	2,750	2,750	2,800	2,900	11,200
1403	Electricity and Water	2,847	3,500	4,000	4,700	4,900	17,100
1409	Other	4,833	5,000	5,500	5,750	6,000	22,250
	Transfers	**249**	**300**	**200**	**210**	**220**	**930**
1506	Property Loan Interest to Public Servants	249	300	200	210	220	930
	Capital Expenditure	**259**	**800**	**1,000**	**1,050**	**1,100**	**3,950**
	Capacity Building	**259**	**800**	**1,000**	**1,050**	**1,100**	**3,950**
2401	Staff Training	259	800	1,000	1,050	1,100	3,950
	Total Expenditure	**158,973**	**173,425**	**198,290**	**205,261**	**213,532**	**790,508**
Total Financing		**158,973**	**173,425**	**198,290**	**205,261**	**213,532**	**790,508**
	Domestic	**158,973**	**173,425**	**198,290**	**205,261**	**213,532**	**790,508**
11	Domestic Funds	158,973	173,425	198,290	205,261	213,532	790,508

Head 269 - District Secretariat/ Kachcheri - Batticaloa
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**711,578**	**1,380,025**	**866,000**	**906,085**	**931,070**	**4,083,180**
Personal Emoluments	**627,355**	**692,066**	**746,000**	**769,500**	**785,000**	**2,992,566**
Salaries and Wages	451,328	495,400	542,000	549,000	557,000	2,143,400
Overtime and Holiday Payments	22,508	26,666	22,000	27,500	29,000	105,166
Other Allowances	153,519	170,000	182,000	193,000	199,000	744,000
Travelling Expenses	**7,077**	**8,400**	**10,000**	**11,600**	**11,900**	**41,900**
Domestic	7,077	8,400	10,000	11,600	11,900	41,900
Supplies	**19,505**	**23,226**	**25,200**	**28,510**	**30,870**	**107,806**
Stationery and Office Requisites	9,562	11,250	11,050	13,000	14,000	49,300
Fuel	9,451	11,500	13,500	14,700	16,000	55,700
Diets and Uniforms	492	476	650	810	870	2,806
Maintenance Expenditure	**21,381**	**30,600**	**34,500**	**40,000**	**43,250**	**148,350**
Vehicles	10,865	16,100	20,000	21,500	23,000	80,600
Plant and Machinery	4,085	5,000	3,000	5,000	5,750	18,750
Buildings and Structures	6,431	9,500	11,500	13,500	14,500	49,000
Services	**33,189**	**37,693**	**46,100**	**51,550**	**54,800**	**190,143**
Transport	19	20	800	950	1,100	2,870
Postal and Communication	6,919	7,900	10,000	10,700	11,700	40,300
Electricity and Water	9,685	11,250	15,500	19,000	20,000	65,750
Rents and Local Taxes	309	423	800	900	1,000	3,123
Other	16,257	18,100	19,000	20,000	21,000	78,100
Transfers	**3,071**	**588,040**	**4,200**	**4,925**	**5,250**	**602,415**
Welfare Programmes	-	585,525	-	-	-	585,525
Property Loan Interest to Public Servants	3,071	2,515	4,200	4,925	5,250	16,890
Capital Expenditure	**90,994**	**447,500**	**2,218,000**	**166,500**	**39,700**	**2,871,700**
Rehabilitation and Improvement of Capital Assets	**4,773**	**14,000**	**20,700**	**22,000**	**23,000**	**79,700**
Buildings and Structures	2,200	9,000	9,700	10,000	10,000	38,700
Plant, Machinery and Equipment	1,188	1,000	5,000	5,500	6,000	17,500
Vehicles	1,385	4,000	6,000	6,500	7,000	23,500
Acquisition of Capital Assets	**85,349**	**331,500**	**210,000**	**142,000**	**14,000**	**697,500**
Furniture and Office Equipment	8,659	20,500	5,000	6,000	7,000	38,500
Plant, Machinery and Equipment	6,201	6,000	5,000	6,000	7,000	24,000
Buildings and Structures	70,489	305,000	200,000	130,000	-	635,000
Capacity Building	**872**	**2,000**	**2,300**	**2,500**	**2,700**	**9,500**
Staff Training	872	2,000	2,300	2,500	2,700	9,500
Other Capital Expenditure	**-**	**100,000**	**1,985,000**	**-**	**-**	**2,085,000**
Other	-	100,000	1,985,000	-	-	2,085,000
Total Expenditure	**802,572**	**1,827,525**	**3,084,000**	**1,072,585**	**970,770**	**6,954,880**
Total Financing	**802,572**	**1,827,525**	**3,084,000**	**1,072,585**	**970,770**	**6,954,880**
Domestic	802,572	1,827,525	3,084,000	1,072,585	970,770	6,954,880

Employment Profile

Category	Approved	Actual
Senior Level	51	54
Tertiary Level	47	23
Secondary Level	928	1,079
Primary Level	156	116
Other (Casual/Temporary/Contract etc.)	-	2
Total	**1,182**	**1,274**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 269 District Secretariat/ Kachcheri - Batticaloa
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**98,733**	**702,825**	**132,600**	**143,635**	**151,120**	**1,130,180**
				Personal Emoluments	**68,019**	**80,634**	**87,000**	**90,500**	**94,000**	**352,134**
	1001			Salaries and Wages	46,372	55,400	58,000	60,000	62,000	235,400
	1002			Overtime and Holiday Payments	5,856	8,234	7,000	7,500	8,000	30,734
	1003			Other Allowances	15,791	17,000	22,000	23,000	24,000	86,000
				Travelling Expenses	**1,193**	**1,000**	**1,200**	**1,600**	**1,700**	**5,500**
	1101			Domestic	1,193	1,000	1,200	1,600	1,700	5,500
				Supplies	**6,697**	**8,354**	**9,700**	**11,660**	**12,670**	**42,384**
	1201			Stationery and Office Requisites	3,358	3,750	4,050	5,000	5,500	18,300
	1202			Fuel	3,235	4,500	5,500	6,500	7,000	23,500
	1203			Diets and Uniforms	104	104	150	160	170	584
				Maintenance Expenditure	**11,026**	**14,300**	**17,000**	**19,500**	**21,000**	**71,800**
	1301			Vehicles	5,666	8,600	10,000	10,500	11,000	40,100
	1302			Plant and Machinery	1,885	1,200	2,000	3,500	4,000	10,700
	1303			Buildings and Structures	3,475	4,500	5,000	5,500	6,000	21,000
				Services	**11,472**	**12,766**	**17,000**	**19,650**	**21,000**	**70,416**
	1401			Transport	19	20	600	700	800	2,120
	1402			Postal and Communication	1,789	2,000	2,000	2,500	2,700	9,200
	1403			Electricity and Water	3,344	4,000	7,000	8,500	9,000	28,500
	1404			Rents and Local Taxes	121	246	400	450	500	1,596
	1409			Other	6,199	6,500	7,000	7,500	8,000	29,000
				Transfers	**326**	**246**	**700**	**725**	**750**	**2,421**
	1506			Property Loan Interest to Public Servants	326	246	700	725	750	2,421
005				**Government Assistance for Covid affected families**	**-**	**585,525**	**-**	**-**	**-**	**585,525**
	1501			Welfare Programmes	-	585,525	-	-	-	585,525
Capital Expenditure					**90,407**	**446,500**	**2,216,800**	**165,200**	**38,300**	**2,866,800**
				Rehabilitation and Improvement of Capital Assets	**4,773**	**14,000**	**20,700**	**22,000**	**23,000**	**79,700**
	2001			Buildings and Structures	2,200	9,000	9,700	10,000	10,000	38,700
	2002			Plant, Machinery and Equipment	1,188	1,000	5,000	5,500	6,000	17,500
	2003			Vehicles	1,385	4,000	6,000	6,500	7,000	23,500
				Acquisition of Capital Assets	**47,696**	**81,500**	**10,000**	**12,000**	**14,000**	**117,500**
	2102			Furniture and Office Equipment	8,659	20,500	5,000	6,000	7,000	38,500
	2103			Plant, Machinery and Equipment	6,201	6,000	5,000	6,000	7,000	24,000
	2104			Buildings and Structures	32,836	55,000	-	-	-	55,000
				Capacity Building	**285**	**1,000**	**1,100**	**1,200**	**1,300**	**4,600**
	2401			Staff Training	285	1,000	1,100	1,200	1,300	4,600
003				**District Secretariat - Batticaloa**	**37,653**	**250,000**	**200,000**	**130,000**	**-**	**580,000**
	2104			Buildings and Structures *1	37,653	250,000	200,000	130,000	-	580,000
007				**Organic fertilizer production and purchasing**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2509			Other	-	100,000	-	-	-	100,000
008				**Gama Samanga Pilisandarak - Rural Development Programme**	**-**	**-**	**1,985,000**	**-**	**-**	**1,985,000**
	2509			Other	-	-	1,985,000	-	-	1,985,000
		068		*Rural Development Projects*	-	-	*1,035,000*	-	-	*1,035,000*
		069		*Development of Local Government Divisions*	-	-	*576,000*	-	-	*576,000*
		070		*Decentralized Budget*	-	-	*75,000*	-	-	*75,000*
		071		*Rural Livelihood Development*	-	-	*299,000*	-	-	*299,000*
				Total Expenditure	**189,140**	**1,149,325**	**2,349,400**	**308,835**	**189,420**	**3,996,980**
Total Financing					**189,140**	**1,149,325**	**2,349,400**	**308,835**	**189,420**	**3,996,980**
				Domestic	**189,140**	**1,149,325**	**2,349,400**	**308,835**	**189,420**	**3,996,980**
11				Domestic Funds	189,140	1,149,325	2,349,400	308,835	189,420	3,996,980

Note: 1. For completion of District Secretariat Building Complex only.

HEAD - 269 District Secretariat/ Kachcheri - Batticaloa
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**612,848**	**677,200**	**733,400**	**762,450**	**779,950**	**2,953,000**
				Personal Emoluments	**559,337**	**611,432**	**659,000**	**679,000**	**691,000**	**2,640,432**
	1001			Salaries and Wages	404,956	440,000	484,000	489,000	495,000	1,908,000
	1002			Overtime and Holiday Payments	16,652	18,432	15,000	20,000	21,000	74,432
	1003			Other Allowances	137,729	153,000	160,000	170,000	175,000	658,000
				Travelling Expenses	**5,884**	**7,400**	**8,800**	**10,000**	**10,200**	**36,400**
	1101			Domestic	5,884	7,400	8,800	10,000	10,200	36,400
				Supplies	**12,807**	**14,872**	**15,500**	**16,850**	**18,200**	**65,422**
	1201			Stationery and Office Requisites	6,204	7,500	7,000	8,000	8,500	31,000
	1202			Fuel	6,215	7,000	8,000	8,200	9,000	32,200
	1203			Diets and Uniforms	388	372	500	650	700	2,222
				Maintenance Expenditure	**10,357**	**16,300**	**17,500**	**20,500**	**22,250**	**76,550**
	1301			Vehicles	5,200	7,500	10,000	11,000	12,000	40,500
	1302			Plant and Machinery	2,201	3,800	1,000	1,500	1,750	8,050
	1303			Buildings and Structures	2,956	5,000	6,500	8,000	8,500	28,000
				Services	**21,718**	**24,927**	**29,100**	**31,900**	**33,800**	**119,727**
	1401			Transport	-	-	200	250	300	750
	1402			Postal and Communication	5,130	5,900	8,000	8,200	9,000	31,100
	1403			Electricity and Water	6,342	7,250	8,500	10,500	11,000	37,250
	1404			Rents and Local Taxes	188	177	400	450	500	1,527
	1409			Other	10,058	11,600	12,000	12,500	13,000	49,100
				Transfers	**2,745**	**2,269**	**3,500**	**4,200**	**4,500**	**14,469**
	1506			Property Loan Interest to Public Servants	2,745	2,269	3,500	4,200	4,500	14,469
				Capital Expenditure	**587**	**1,000**	**1,200**	**1,300**	**1,400**	**4,900**
				Capacity Building	**587**	**1,000**	**1,200**	**1,300**	**1,400**	**4,900**
	2401			Staff Training	587	1,000	1,200	1,300	1,400	4,900
				Total Expenditure	**613,435**	**678,200**	**734,600**	**763,750**	**781,350**	**2,957,900**
Total Financing					**613,435**	**678,200**	**734,600**	**763,750**	**781,350**	**2,957,900**
				Domestic	**613,435**	**678,200**	**734,600**	**763,750**	**781,350**	**2,957,900**
11				Domestic Funds	613,435	678,200	734,600	763,750	781,350	2,957,900

Head 270 - District Secretariat - Ampara
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**992,835**	**1,433,841**	**1,117,000**	**1,153,365**	**1,183,960**	**4,888,166**
Personal Emoluments	**857,318**	**903,900**	**950,500**	**971,250**	**993,500**	**3,819,150**
Salaries and Wages	604,279	619,500	675,000	685,000	698,000	2,677,500
Overtime and Holiday Payments	41,091	54,000	45,500	49,750	51,500	200,750
Other Allowances	211,948	230,400	230,000	236,500	244,000	940,900
Travelling Expenses	**20,329**	**23,800**	**21,740**	**24,000**	**26,000**	**95,540**
Domestic	20,329	23,800	21,740	24,000	26,000	95,540
Supplies	**30,365**	**86,150**	**38,260**	**41,475**	**42,795**	**208,680**
Stationery and Office Requisites	16,566	18,300	17,800	19,750	20,550	76,400
Fuel	13,453	17,300	20,000	21,250	21,750	80,300
Diets and Uniforms	346	550	460	475	495	1,980
Other	-	50,000	-	-	-	50,000
Maintenance Expenditure	**32,734**	**40,100**	**43,700**	**47,800**	**50,100**	**181,700**
Vehicles	16,215	18,800	21,000	21,650	22,000	83,450
Plant and Machinery	4,216	5,800	6,200	6,550	6,900	25,450
Buildings and Structures	12,303	15,500	16,500	19,600	21,200	72,800
Services	**48,003**	**56,300**	**58,400**	**63,270**	**65,835**	**243,805**
Transport	-	-	600	650	700	1,950
Postal and Communication	6,623	9,200	9,200	10,000	10,600	39,000
Electricity and Water	14,898	18,800	17,600	19,500	20,100	76,000
Rents and Local Taxes	229	600	1,000	1,120	1,185	3,905
Other	26,253	27,700	30,000	32,000	33,250	122,950
Transfers	**4,086**	**323,591**	**4,400**	**5,570**	**5,730**	**339,291**
Welfare Programmes	-	318,341	-	-	-	318,341
Property Loan Interest to Public Servants	4,086	5,250	4,400	5,570	5,730	20,950
Capital Expenditure	**58,638**	**243,500**	**3,325,000**	**30,750**	**32,500**	**3,631,750**
Rehabilitation and Improvement of Capital Assets	**9,812**	**19,200**	**18,200**	**18,750**	**19,300**	**75,450**
Buildings and Structures	7,375	12,000	11,200	11,250	11,500	45,950
Plant, Machinery and Equipment	713	2,000	2,500	2,750	2,900	10,150
Vehicles	1,724	5,200	4,500	4,750	4,900	19,350
Acquisition of Capital Assets	**48,429**	**122,300**	**30,000**	**10,000**	**11,000**	**173,300**
Furniture and Office Equipment	6,582	16,500	5,000	5,000	5,500	32,000
Plant, Machinery and Equipment	7,667	15,800	5,000	5,000	5,500	31,300
Buildings and Structures	34,180	90,000	20,000	-	-	110,000
Capacity Building	**397**	**2,000**	**1,800**	**2,000**	**2,200**	**8,000**
Staff Training	397	2,000	1,800	2,000	2,200	8,000
Other Capital Expenditure	**-**	**100,000**	**3,275,000**	**-**	**-**	**3,375,000**
Other	-	100,000	3,275,000	-	-	3,375,000
Total Expenditure	**1,051,473**	**1,677,341**	**4,442,000**	**1,184,115**	**1,216,460**	**8,519,916**
Total Financing	**1,051,473**	**1,677,341**	**4,442,000**	**1,184,115**	**1,216,460**	**8,519,916**
Domestic	1,051,473	1,677,341	4,442,000	1,184,115	1,216,460	8,519,916

Employment Profile

Category	Approved	Actual
Senior Level	65	61
Tertiary Level	41	21
Secondary Level	1,206	1,268
Primary Level	225	205
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,537**	**1,555**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 270 District Secretariat - Ampara
1 - Operational Activities
01 - General Administrationa and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**103,155**	**492,511**	**124,520**	**133,050**	**138,865**	**888,946**
				Personal Emoluments	**70,979**	**80,900**	**79,500**	**83,250**	**87,000**	**330,650**
	1001			Salaries and Wages	46,648	51,000	52,000	55,000	58,000	216,000
	1002			Overtime and Holiday Payments	8,106	12,000	9,500	9,750	10,000	41,250
	1003			Other Allowances	16,225	17,900	18,000	18,500	19,000	73,400
				Travelling Expenses	**3,183**	**5,000**	**4,000**	**5,250**	**5,500**	**19,750**
	1101			Domestic	3,183	5,000	4,000	5,250	5,500	19,750
				Supplies	**5,271**	**8,000**	**8,320**	**8,630**	**8,935**	**33,885**
	1201			Stationery and Office Requisites	2,083	2,800	2,700	2,750	2,800	11,050
	1202			Fuel	3,092	5,000	5,500	5,750	6,000	22,250
	1203			Diets and Uniforms	96	200	120	130	135	585
				Maintenance Expenditure	**9,142**	**12,000**	**12,300**	**13,900**	**14,300**	**52,500**
	1301			Vehicles	6,293	7,500	7,600	7,900	8,000	31,000
	1302			Plant and Machinery	627	1,000	1,200	1,250	1,300	4,750
	1303			Buildings and Structures	2,222	3,500	3,500	4,750	5,000	16,750
				Services	**14,371**	**18,750**	**20,200**	**21,800**	**22,900**	**83,650**
	1401			Transport	-	-	600	650	700	1,950
	1402			Postal and Communication	1,213	2,500	2,500	2,750	3,000	10,750
	1403			Electricity and Water	3,641	6,000	5,500	6,250	6,500	24,250
	1404			Rents and Local Taxes	50	250	600	650	700	2,200
	1409			Other	9,467	10,000	11,000	11,500	12,000	44,500
				Transfers	**209**	**350**	**200**	**220**	**230**	**1,000**
	1506			Property Loan Interest to Public Servants	209	350	200	220	230	1,000
005				**Government Assistance for Covid affected families**	**-**	**317,511**	**-**	**-**	**-**	**317,511**
	1501			Welfare Programmes	-	317,511	-	-	-	317,511
006				**Paddy Purchasing Programme**	**-**	**50,000**	**-**	**-**	**-**	**50,000**
	1205			Other	-	50,000	-	-	-	50,000
				Capital Expenditure	**58,309**	**242,300**	**3,323,600**	**29,200**	**30,800**	**3,625,900**
				Rehabilitation and Improvement of Capital Assets	**9,812**	**19,200**	**18,200**	**18,750**	**19,300**	**75,450**
	2001			Buildings and Structures	7,375	12,000	11,200	11,250	11,500	45,950
	2002			Plant, Machinery and Equipment	713	2,000	2,500	2,750	2,900	10,150
	2003			Vehicles	1,724	5,200	4,500	4,750	4,900	19,350
				Acquisition of Capital Assets	**48,429**	**122,300**	**30,000**	**10,000**	**11,000**	**173,300**
	2102			Furniture and Office Equipment	6,582	16,500	5,000	5,000	5,500	32,000
	2103			Plant, Machinery and Equipment	7,667	15,800	5,000	5,000	5,500	31,300
	2104			Buildings and Structures *1	34,180	90,000	20,000	-	-	110,000
				Capacity Building	**68**	**800**	**400**	**450**	**500**	**2,150**
	2401			Staff Training	68	800	400	450	500	2,150
007				**Organic fertilizer production and purchasing**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2509			Other	-	100,000	-	-	-	100,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
008				**Gama Samanga Pilisandarak - Rural Development Programme**	**-**	**-**	**3,275,000**	**-**	**-**	**3,275,000**
	2509			Other	-	-	3,275,000	-	-	3,275,000
		068		*Rural Development Projects*	-	-	*1,509,000*	-	-	*1,509,000*
		069		*Development of Local Government Divisions*	-	-	*900,000*	-	-	*900,000*
		070		*Decentralized Budget*	-	-	*105,000*	-	-	*105,000*
		071		*Rural Livelihood Development*	-	-	*761,000*	-	-	*761,000*
				Total Expenditure	**161,464**	**734,811**	**3,448,120**	**162,250**	**169,665**	**4,514,846**
Total Financing					**161,464**	**734,811**	**3,448,120**	**162,250**	**169,665**	**4,514,846**
				Domestic	**161,464**	**734,811**	**3,448,120**	**162,250**	**169,665**	**4,514,846**
11				Domestic Funds	161,464	734,811	3,448,120	162,250	169,665	4,514,846

Note: 1. For completion of District Secretariat II - Stage only.

HEAD - 270 District Secretariat - Ampara
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**293,880**	**299,000**	**309,850**	**320,215**	**330,025**	**1,259,090**
				Personal Emoluments	**253,456**	**252,500**	**262,000**	**269,000**	**276,500**	**1,060,000**
	1001			Salaries and Wages	173,957	170,500	178,000	180,000	185,000	713,500
	1002			Overtime and Holiday Payments	13,654	16,500	14,000	16,000	16,500	63,000
	1003			Other Allowances	65,845	65,500	70,000	73,000	75,000	283,500
				Travelling Expenses	**7,561**	**8,300**	**8,000**	**8,250**	**8,500**	**33,050**
	1101			Domestic	7,561	8,300	8,000	8,250	8,500	33,050
				Supplies	**10,237**	**11,300**	**12,250**	**13,155**	**13,660**	**50,365**
	1201			Stationery and Office Requisites	5,873	6,400	6,100	6,500	6,750	25,750
	1202			Fuel	4,300	4,800	6,000	6,500	6,750	24,050
	1203			Diets and Uniforms	64	100	150	155	160	565
				Maintenance Expenditure	**9,408**	**11,800**	**13,000**	**14,750**	**15,500**	**55,050**
	1301			Vehicles	3,993	4,800	6,000	6,250	6,500	23,550
	1302			Plant and Machinery	1,754	2,000	2,000	2,250	2,500	8,750
	1303			Buildings and Structures	3,661	5,000	5,000	6,250	6,500	22,750
				Services	**12,127**	**13,600**	**13,200**	**13,610**	**14,365**	**54,775**
	1402			Postal and Communication	1,894	2,500	2,500	2,750	3,000	10,750
	1403			Electricity and Water	3,897	4,300	3,600	3,750	4,000	15,650
	1404			Rents and Local Taxes	40	100	100	110	115	425
	1409			Other	6,296	6,700	7,000	7,000	7,250	27,950
				Transfers	**1,091**	**1,500**	**1,400**	**1,450**	**1,500**	**5,850**
	1506			Property Loan Interest to Public Servants	1,091	1,500	1,400	1,450	1,500	5,850
				Capital Expenditure	**140**	**500**	**600**	**650**	**700**	**2,450**
				Capacity Building	**140**	**500**	**600**	**650**	**700**	**2,450**
	2401			Staff Training	140	500	600	650	700	2,450
				Total Expenditure	**294,020**	**299,500**	**310,450**	**320,865**	**330,725**	**1,261,540**
Total Financing					**294,020**	**299,500**	**310,450**	**320,865**	**330,725**	**1,261,540**
				Domestic	**294,020**	**299,500**	**310,450**	**320,865**	**330,725**	**1,261,540**
	11			Domestic Funds	294,020	299,500	310,450	320,865	330,725	1,261,540

HEAD - 270 District Secretariat - Ampara
1 - Operational Activities
03 - Coastal divisions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**595,801**	**641,500**	**682,630**	**700,100**	**715,070**	**2,739,300**
				Personal Emoluments	**532,883**	**570,500**	**609,000**	**619,000**	**630,000**	**2,428,500**
	1001			Salaries and Wages	383,674	398,000	445,000	450,000	455,000	1,748,000
	1002			Overtime and Holiday Payments	19,331	25,500	22,000	24,000	25,000	96,500
	1003			Other Allowances	129,878	147,000	142,000	145,000	150,000	584,000
				Travelling Expenses	**9,585**	**10,500**	**9,740**	**10,500**	**12,000**	**42,740**
	1101			Domestic	9,585	10,500	9,740	10,500	12,000	42,740
				Supplies	**14,858**	**16,850**	**17,690**	**19,690**	**20,200**	**74,430**
	1201			Stationery and Office Requisites	8,610	9,100	9,000	10,500	11,000	39,600
	1202			Fuel	6,062	7,500	8,500	9,000	9,000	34,000
	1203			Diets and Uniforms	186	250	190	190	200	830
				Maintenance Expenditure	**14,184**	**16,300**	**18,400**	**19,150**	**20,300**	**74,150**
	1301			Vehicles	5,929	6,500	7,400	7,500	7,500	28,900
	1302			Plant and Machinery	1,835	2,800	3,000	3,050	3,100	11,950
	1303			Buildings and Structures	6,420	7,000	8,000	8,600	9,700	33,300
				Services	**21,506**	**23,950**	**25,000**	**27,860**	**28,570**	**105,380**
	1402			Postal and Communication	3,516	4,200	4,200	4,500	4,600	17,500
	1403			Electricity and Water	7,361	8,500	8,500	9,500	9,600	36,100
	1404			Rents and Local Taxes	139	250	300	360	370	1,280
	1409			Other	10,490	11,000	12,000	13,500	14,000	50,500
				Transfers	**2,785**	**3,400**	**2,800**	**3,900**	**4,000**	**14,100**
	1506			Property Loan Interest to Public Servants	2,785	3,400	2,800	3,900	4,000	14,100
				Capital Expenditure	**189**	**700**	**800**	**900**	**1,000**	**3,400**
				Capacity Building	**189**	**700**	**800**	**900**	**1,000**	**3,400**
	2401			Staff Training	189	700	800	900	1,000	3,400
				Total Expenditure	**595,990**	**642,200**	**683,430**	**701,000**	**716,070**	**2,742,700**
Total Financing					**595,990**	**642,200**	**683,430**	**701,000**	**716,070**	**2,742,700**
				Domestic	**595,990**	**642,200**	**683,430**	**701,000**	**716,070**	**2,742,700**
	11			Domestic Funds	595,990	642,200	683,430	701,000	716,070	2,742,700

Head 271 - District Secretariat/ Kachcheri - Trincomalee
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**497,735**	**803,705**	**570,000**	**590,040**	**618,240**	**2,581,985**
Personal Emoluments	**422,934**	**441,500**	**452,200**	**463,500**	**483,000**	**1,840,200**
Salaries and Wages	297,536	306,000	312,200	317,000	330,000	1,265,200
Overtime and Holiday Payments	20,867	26,500	28,000	30,500	33,000	118,000
Other Allowances	104,531	109,000	112,000	116,000	120,000	457,000
Travelling Expenses	**7,393**	**9,900**	**17,000**	**18,250**	**19,500**	**64,650**
Domestic	7,393	9,900	17,000	18,250	19,500	64,650
Supplies	**16,465**	**45,225**	**22,300**	**23,220**	**25,140**	**115,885**
Stationery and Office Requisites	9,275	11,400	11,900	12,200	13,500	49,000
Fuel	6,859	8,400	10,000	10,600	11,200	40,200
Diets and Uniforms	331	425	400	420	440	1,685
Other	-	25,000	-	-	-	25,000
Maintenance Expenditure	**14,879**	**27,100**	**42,000**	**45,250**	**48,250**	**162,600**
Vehicles	6,162	10,400	16,000	17,500	19,000	62,900
Plant and Machinery	2,369	4,200	4,000	4,750	5,250	18,200
Buildings and Structures	6,348	12,500	22,000	23,000	24,000	81,500
Services	**34,883**	**35,225**	**34,600**	**37,770**	**40,150**	**147,745**
Transport	2,058	2,900	3,000	3,000	3,000	11,900
Postal and Communication	6,207	7,000	7,400	8,000	8,800	31,200
Electricity and Water	8,318	10,550	10,500	12,250	13,000	46,300
Rents and Local Taxes	449	675	1,200	1,270	1,350	4,495
Other	17,851	14,100	12,500	13,250	14,000	53,850
Transfers	**1,181**	**244,755**	**1,900**	**2,050**	**2,200**	**250,905**
Welfare Programmes	-	243,205	-	-	-	243,205
Property Loan Interest to Public Servants	1,181	1,550	1,900	2,050	2,200	7,700
Capital Expenditure	**49,480**	**25,500**	**1,614,000**	**53,000**	**56,900**	**1,749,400**
Rehabilitation and Improvement of Capital Assets	**9,825**	**16,700**	**41,500**	**44,250**	**47,000**	**149,450**
Buildings and Structures	6,600	8,000	30,000	32,000	34,000	104,000
Plant, Machinery and Equipment	1,136	3,200	5,000	5,500	6,000	19,700
Vehicles	2,089	5,500	6,500	6,750	7,000	25,750
Acquisition of Capital Assets	**39,218**	**8,000**	**5,000**	**5,500**	**6,000**	**24,500**
Furniture and Office Equipment	2,790	4,700	2,500	2,750	3,000	12,950
Plant, Machinery and Equipment	2,540	3,300	2,500	2,750	3,000	11,550
Buildings and Structures	33,888	-	-	-	-	-
Capacity Building	**437**	**800**	**2,500**	**3,250**	**3,900**	**10,450**
Staff Training	437	800	2,500	3,250	3,900	10,450
Other Capital Expenditure	**-**	**-**	**1,565,000**	**-**	**-**	**1,565,000**
Other	-	-	1,565,000	-	-	1,565,000
Total Expenditure	**547,215**	**829,205**	**2,184,000**	**643,040**	**675,140**	**4,331,385**
Total Financing	**547,215**	**829,205**	**2,184,000**	**643,040**	**675,140**	**4,331,385**
Domestic	547,215	829,205	2,184,000	643,040	675,140	4,331,385

Employment Profile

Category	Approved	Actual
Senior Level	41	32
Tertiary Level	37	14
Secondary Level	701	597
Primary Level	145	109
Other (Casual/Temporary/Contract etc.)	-	-
Total	**924**	**752**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 271 District Secretariat/ Kachcheri - Trincomalee
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**75,685**	**362,255**	**103,350**	**111,080**	**119,070**	**695,755**
				Personal Emoluments	**49,663**	**52,500**	**56,200**	**59,500**	**64,000**	**232,200**
	1001			Salaries and Wages	32,668	34,000	35,200	37,000	40,000	146,200
	1002			Overtime and Holiday Payments	5,836	6,500	8,000	8,500	9,000	32,000
	1003			Other Allowances	11,159	12,000	13,000	14,000	15,000	54,000
				Travelling Expenses	**1,056**	**1,900**	**2,000**	**2,250**	**2,500**	**8,650**
	1101			Domestic	1,056	1,900	2,000	2,250	2,500	8,650
				Supplies	**4,970**	**6,400**	**7,100**	**7,410**	**7,820**	**28,730**
	1201			Stationery and Office Requisites	2,192	2,400	3,000	3,200	3,500	12,100
	1202			Fuel	2,742	3,900	4,000	4,100	4,200	16,200
	1203			Diets and Uniforms	36	100	100	110	120	430
				Maintenance Expenditure	**6,482**	**13,500**	**19,000**	**20,500**	**21,750**	**74,750**
	1301			Vehicles	2,345	4,200	6,000	6,500	7,000	23,700
	1302			Plant and Machinery	436	1,000	1,000	1,500	1,750	5,250
	1303			Buildings and Structures	3,701	8,300	12,000	12,500	13,000	45,800
				Services	**13,139**	**19,550**	**18,550**	**20,870**	**22,400**	**81,370**
	1401			Transport	2,045	2,500	3,000	3,000	3,000	11,500
	1402			Postal and Communication	1,594	1,800	2,200	2,500	3,000	9,500
	1403			Electricity and Water	3,623	5,050	5,000	6,500	7,000	23,550
	1404			Rents and Local Taxes	344	200	350	370	400	1,320
	1409			Other	5,533	10,000	8,000	8,500	9,000	35,500
				Transfers	**375**	**200**	**500**	**550**	**600**	**1,850**
	1506			Property Loan Interest to Public Servants	375	200	500	550	600	1,850
002				**Paddy Purchasing Programme**	**-**	**25,000**	**-**	**-**	**-**	**25,000**
	1205			Other	-	25,000	-	-	-	25,000
005				**Government assistance for Covid affected families**	**-**	**243,205**	**-**	**-**	**-**	**243,205**
	1501			Welfare Programmes	-	243,205	-	-	-	243,205
Capital Expenditure					**49,184**	**25,500**	**1,612,500**	**51,250**	**55,000**	**1,744,250**
				Rehabilitation and Improvement of Capital Assets	**9,825**	**16,700**	**41,500**	**44,250**	**47,000**	**149,450**
	2001			Buildings and Structures	6,600	8,000	30,000	32,000	34,000	104,000
	2002			Plant, Machinery and Equipment	1,136	3,200	5,000	5,500	6,000	19,700
	2003			Vehicles	2,089	5,500	6,500	6,750	7,000	25,750
				Acquisition of Capital Assets	**39,218**	**8,000**	**5,000**	**5,500**	**6,000**	**24,500**
	2102			Furniture and Office Equipment	2,790	4,700	2,500	2,750	3,000	12,950
	2103			Plant, Machinery and Equipment	2,540	3,300	2,500	2,750	3,000	11,550
	2104			Buildings and Structures	33,888	-	-	-	-	-
				Capacity Building	**141**	**800**	**1,000**	**1,500**	**2,000**	**5,300**
	2401			Staff Training	141	800	1,000	1,500	2,000	5,300
008				**Gama Samanga Pilisandarak - Rural Development Programme**	**-**	**-**	**1,565,000**	**-**	**-**	**1,565,000**
	2509			Other	-	-	1,565,000	-	-	1,565,000
		068		*Rural Development Projects*	-	-	*690,000*	-	-	*690,000*
		069		*Development of Local Government Divisions*	-	-	*516,000*	-	-	*516,000*
		070		*Decentralized Budget*	-	-	*60,000*	-	-	*60,000*
		071		*Rural Livelihood Development*	-	-	*299,000*	-	-	*299,000*
				Total Expenditure	**124,869**	**387,755**	**1,715,850**	**162,330**	**174,070**	**2,440,005**
Total Financing					**124,869**	**387,755**	**1,715,850**	**162,330**	**174,070**	**2,440,005**
				Domestic	**124,869**	**387,755**	**1,715,850**	**162,330**	**174,070**	**2,440,005**
	11			Domestic Funds	124,869	387,755	1,715,850	162,330	174,070	2,440,005

HEAD - 271 District Secretariat/ Kachcheri - Trincomalee
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**422,051**	**441,450**	**466,650**	**478,960**	**499,170**	**1,886,230**
				Personal Emoluments	**373,272**	**389,000**	**396,000**	**404,000**	**419,000**	**1,608,000**
	1001			Salaries and Wages	264,868	272,000	277,000	280,000	290,000	1,119,000
	1002			Overtime and Holiday Payments	15,032	20,000	20,000	22,000	24,000	86,000
	1003			Other Allowances	93,372	97,000	99,000	102,000	105,000	403,000
				Travelling Expenses	**6,337**	**8,000**	**15,000**	**16,000**	**17,000**	**56,000**
	1101			Domestic	6,337	8,000	15,000	16,000	17,000	56,000
				Supplies	**11,495**	**13,825**	**15,200**	**15,810**	**17,320**	**62,155**
	1201			Stationery and Office Requisites	7,083	9,000	8,900	9,000	10,000	36,900
	1202			Fuel	4,117	4,500	6,000	6,500	7,000	24,000
	1203			Diets and Uniforms	295	325	300	310	320	1,255
				Maintenance Expenditure	**8,397**	**13,600**	**23,000**	**24,750**	**26,500**	**87,850**
	1301			Vehicles	3,817	6,200	10,000	11,000	12,000	39,200
	1302			Plant and Machinery	1,933	3,200	3,000	3,250	3,500	12,950
	1303			Buildings and Structures	2,647	4,200	10,000	10,500	11,000	35,700
				Services	**21,744**	**15,675**	**16,050**	**16,900**	**17,750**	**66,375**
	1401			Transport	13	400	-	-	-	400
	1402			Postal and Communication	4,613	5,200	5,200	5,500	5,800	21,700
	1403			Electricity and Water	4,696	5,500	5,500	5,750	6,000	22,750
	1404			Rents and Local Taxes	104	475	850	900	950	3,175
	1409			Other	12,318	4,100	4,500	4,750	5,000	18,350
				Transfers	**806**	**1,350**	**1,400**	**1,500**	**1,600**	**5,850**
	1506			Property Loan Interest to Public Servants	806	1,350	1,400	1,500	1,600	5,850
				Capital Expenditure	**296**	**-**	**1,500**	**1,750**	**1,900**	**5,150**
				Capacity Building	**296**	**-**	**1,500**	**1,750**	**1,900**	**5,150**
	2401			Staff Training	296	-	1,500	1,750	1,900	5,150
				Total Expenditure	**422,347**	**441,450**	**468,150**	**480,710**	**501,070**	**1,891,380**
Total Financing					**422,347**	**441,450**	**468,150**	**480,710**	**501,070**	**1,891,380**
				Domestic	**422,347**	**441,450**	**468,150**	**480,710**	**501,070**	**1,891,380**
		11		Domestic Funds	422,347	441,450	468,150	480,710	501,070	1,891,380

Head 272 - District Secretariat - Kurunegala
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**1,982,817**	**2,992,096**	**2,133,000**	**2,179,445**	**2,225,780**	**9,530,321**
Personal Emoluments	**1,817,606**	**1,889,900**	**1,935,000**	**1,965,500**	**2,000,000**	**7,790,400**
Salaries and Wages	1,337,821	1,386,000	1,425,000	1,444,500	1,468,000	5,723,500
Overtime and Holiday Payments	36,527	40,900	38,000	43,500	47,000	169,400
Other Allowances	443,258	463,000	472,000	477,500	485,000	1,897,500
Travelling Expenses	**34,336**	**39,500**	**31,800**	**35,000**	**37,050**	**143,350**
Domestic	34,336	39,500	31,800	35,000	37,050	143,350
Supplies	**28,970**	**99,925**	**35,525**	**38,925**	**41,425**	**215,800**
Stationery and Office Requisites	15,971	19,100	18,000	20,000	21,000	78,100
Fuel	11,066	13,200	15,600	16,750	18,000	63,550
Diets and Uniforms	635	1,175	1,175	1,300	1,425	5,075
Other	1,298	66,450	750	875	1,000	69,075
Maintenance Expenditure	**19,797**	**27,200**	**33,240**	**36,200**	**39,300**	**135,940**
Vehicles	10,663	13,900	17,000	18,250	19,500	68,650
Plant and Machinery	5,831	7,400	7,800	8,900	9,800	33,900
Buildings and Structures	3,303	5,900	8,440	9,050	10,000	33,390
Services	**60,405**	**77,075**	**72,135**	**77,070**	**80,505**	**306,785**
Postal and Communication	10,878	23,500	14,000	15,500	16,500	69,500
Electricity and Water	10,241	11,400	12,500	14,350	15,200	53,450
Rents and Local Taxes	1,412	1,975	2,135	2,220	2,305	8,635
Other	37,874	40,200	43,500	45,000	46,500	175,200
Transfers	**21,703**	**858,496**	**25,300**	**26,750**	**27,500**	**938,046**
Welfare Programmes	-	836,296	-	-	-	836,296
Property Loan Interest to Public Servants	21,703	22,200	25,300	26,750	27,500	101,750
Capital Expenditure	**50,323**	**166,200**	**8,392,000**	**56,150**	**60,500**	**8,674,850**
Rehabilitation and Improvement of Capital Assets	**20,377**	**48,500**	**37,750**	**40,500**	**43,500**	**170,250**
Buildings and Structures	16,692	40,000	29,250	31,000	33,000	133,250
Plant, Machinery and Equipment	1,131	3,500	3,500	4,000	4,500	15,500
Vehicles	2,554	5,000	5,000	5,500	6,000	21,500
Acquisition of Capital Assets	**29,216**	**14,500**	**10,000**	**11,000**	**12,000**	**47,500**
Furniture and Office Equipment	2,819	5,500	5,000	5,500	6,000	22,000
Plant, Machinery and Equipment	2,406	4,000	5,000	5,500	6,000	20,500
Buildings and Structures	23,991	5,000	-	-	-	5,000
Capacity Building	**730**	**3,200**	**4,250**	**4,650**	**5,000**	**17,100**
Staff Training	730	3,200	4,250	4,650	5,000	17,100
Other Capital Expenditure	**-**	**100,000**	**8,340,000**	**-**	**-**	**8,440,000**
Other	-	100,000	8,340,000	-	-	8,440,000
Total Expenditure	**2,033,140**	**3,158,296**	**10,525,000**	**2,235,595**	**2,286,280**	**18,205,171**
Total Financing	**2,033,140**	**3,158,296**	**10,525,000**	**2,235,595**	**2,286,280**	**18,205,171**
Domestic	2,033,140	3,158,296	10,525,000	2,235,595	2,286,280	18,205,171

Employment Profile

Category	Approved	Actual
Senior Level	101	94
Tertiary Level	70	55
Secondary Level	3,015	2,860
Primary Level	306	263
Other (Casual/Temporary/Contract etc.)	-	-
Total	**3,492**	**3,272**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 272 District Secretariat - Kurunegala
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**97,029**	**996,276**	**115,950**	**124,400**	**133,350**	**1,369,976**
				Personal Emoluments	**77,308**	**81,000**	**89,000**	**93,500**	**99,000**	**362,500**
	1001			Salaries and Wages	54,147	56,000	62,000	64,500	68,000	250,500
	1002			Overtime and Holiday Payments	4,277	5,000	5,000	6,500	7,000	23,500
	1003			Other Allowances	18,884	20,000	22,000	22,500	24,000	88,500
				Travelling Expenses	**1,429**	**1,500**	**1,800**	**2,000**	**2,300**	**7,600**
	1101			Domestic	1,429	1,500	1,800	2,000	2,300	7,600
				Supplies	**4,140**	**5,150**	**5,250**	**5,950**	**6,750**	**23,100**
	1201			Stationery and Office Requisites	1,087	1,600	1,500	1,750	2,000	6,850
	1202			Fuel	2,585	3,000	3,600	4,000	4,500	15,100
	1203			Diets and Uniforms	35	150	150	200	250	750
	1205			Other	433	400	-	-	-	400
				Maintenance Expenditure	**3,626**	**4,100**	**6,400**	**7,450**	**8,300**	**26,250**
	1301			Vehicles	2,183	2,900	4,000	4,500	5,000	16,400
	1302			Plant and Machinery	969	800	1,300	1,650	1,800	5,550
	1303			Buildings and Structures	474	400	1,100	1,300	1,500	4,300
				Services	**9,150**	**9,200**	**11,700**	**13,500**	**14,800**	**49,200**
	1402			Postal and Communication	1,477	2,000	2,000	2,750	3,000	9,750
	1403			Electricity and Water	2,133	1,400	2,500	3,000	3,500	10,400
	1404			Rents and Local Taxes	696	1,100	1,200	1,250	1,300	4,850
	1409			Other	4,844	4,700	6,000	6,500	7,000	24,200
				Transfers	**1,376**	**1,600**	**1,800**	**2,000**	**2,200**	**7,600**
	1506			Property Loan Interest to Public Servants	1,376	1,600	1,800	2,000	2,200	7,600
005				**Government Assistance for Covid affected families**	**-**	**828,726**	**-**	**-**	**-**	**828,726**
	1501			Welfare Programmes	-	828,726	-	-	-	828,726
006				**Paddy Purchasing Programme**	**-**	**65,000**	**-**	**-**	**-**	**65,000**
	1205			Other	-	65,000	-	-	-	65,000
				Capital Expenditure	**49,820**	**164,400**	**8,389,150**	**53,000**	**57,100**	**8,663,650**
				Rehabilitation and Improvement of Capital Assets	**20,377**	**48,500**	**37,750**	**40,500**	**43,500**	**170,250**
	2001			Buildings and Structures	16,692	40,000	29,250	31,000	33,000	133,250
	2002			Plant, Machinery and Equipment	1,131	3,500	3,500	4,000	4,500	15,500
	2003			Vehicles	2,554	5,000	5,000	5,500	6,000	21,500
				Acquisition of Capital Assets	**29,216**	**14,500**	**10,000**	**11,000**	**12,000**	**47,500**
	2102			Furniture and Office Equipment	2,819	5,500	5,000	5,500	6,000	22,000
	2103			Plant, Machinery and Equipment	2,406	4,000	5,000	5,500	6,000	20,500
	2104			Buildings and Structures	23,991	5,000	-	-	-	5,000
				Capacity Building	**227**	**1,400**	**1,400**	**1,500**	**1,600**	**5,900**
	2401			Staff Training	227	1,400	1,400	1,500	1,600	5,900
007				**Organic fertilizer production and purchasing**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2509			Other	-	100,000	-	-	-	100,000
008				**Gama Samanga Pilisandarak - Rural Development Programme**	**-**	**-**	**8,340,000**	**-**	**-**	**8,340,000**
	2509			Other	-	-	8,340,000	-	-	8,340,000
		068		*Rural Development Projects*	-	-	*4,830,000*	-	-	*4,830,000*
		069		*Development of Local Government Divisions*	-	-	*1,492,000*	-	-	*1,492,000*
		070		*Decentralized Budget*	-	-	*270,000*	-	-	*270,000*
		071		*Rural Livelihood Development*	-	-	*1,748,000*	-	-	*1,748,000*
				Total Expenditure	**146,849**	**1,160,676**	**8,505,100**	**177,400**	**190,450**	**10,033,626**
Total Financing					**146,849**	**1,160,676**	**8,505,100**	**177,400**	**190,450**	**10,033,626**
				Domestic	**146,849**	**1,160,676**	**8,505,100**	**177,400**	**190,450**	**10,033,626**
			11	Domestic Funds	146,849	1,160,676	8,505,100	177,400	190,450	10,033,626

HEAD - 272 District Secretariat - Kurunegala
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**1,345,582**	**1,418,375**	**1,434,765**	**1,458,820**	**1,480,705**	**5,792,665**
				Personal Emoluments	**1,241,840**	**1,290,000**	**1,314,000**	**1,329,000**	**1,345,000**	**5,278,000**
	1001			Salaries and Wages	916,991	950,000	970,000	980,000	990,000	3,890,000
	1002			Overtime and Holiday Payments	22,144	25,000	22,000	24,000	26,000	97,000
	1003			Other Allowances	302,705	315,000	322,000	325,000	329,000	1,291,000
				Travelling Expenses	**22,867**	**26,500**	**20,000**	**22,500**	**24,000**	**93,000**
	1101			Domestic	22,867	26,500	20,000	22,500	24,000	93,000
				Supplies	**18,325**	**21,325**	**21,125**	**23,250**	**24,375**	**90,075**
	1201			Stationery and Office Requisites	11,530	13,000	12,000	13,500	14,000	52,500
	1202			Fuel	5,757	6,900	8,000	8,500	9,000	32,400
	1203			Diets and Uniforms	400	625	625	650	675	2,575
	1205			Other	638	800	500	600	700	2,600
				Maintenance Expenditure	**9,948**	**14,900**	**17,840**	**19,000**	**20,500**	**72,240**
	1301			Vehicles	5,336	7,500	9,000	9,500	10,000	36,000
	1302			Plant and Machinery	3,377	4,500	4,500	5,000	5,500	19,500
	1303			Buildings and Structures	1,235	2,900	4,340	4,500	5,000	16,740
				Services	**36,402**	**49,150**	**43,800**	**46,070**	**47,330**	**186,350**
	1402			Postal and Communication	6,866	16,400	9,000	9,500	10,000	44,900
	1403			Electricity and Water	5,712	7,000	7,000	8,250	8,500	30,750
	1404			Rents and Local Taxes	558	750	800	820	830	3,200
	1409			Other	23,266	25,000	27,000	27,500	28,000	107,500
				Transfers	**16,200**	**16,500**	**18,000**	**19,000**	**19,500**	**73,000**
	1506			Property Loan Interest to Public Servants	16,200	16,500	18,000	19,000	19,500	73,000
				Capital Expenditure	**283**	**1,000**	**2,000**	**2,250**	**2,400**	**7,650**
				Capacity Building	**283**	**1,000**	**2,000**	**2,250**	**2,400**	**7,650**
	2401			Staff Training	283	1,000	2,000	2,250	2,400	7,650
				Total Expenditure	**1,345,865**	**1,419,375**	**1,436,765**	**1,461,070**	**1,483,105**	**5,800,315**
Total Financing					**1,345,865**	**1,419,375**	**1,436,765**	**1,461,070**	**1,483,105**	**5,800,315**
				Domestic	**1,345,865**	**1,419,375**	**1,436,765**	**1,461,070**	**1,483,105**	**5,800,315**
			11	Domestic Funds	1,345,865	1,419,375	1,436,765	1,461,070	1,483,105	5,800,315

HEAD - 272 District Secretariat - Kurunegala
1 - Operational Activities
03 - Dry Zone Divisions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**540,207**	**569,875**	**582,285**	**596,225**	**611,725**	**2,360,110**
				Personal Emoluments	**498,459**	**518,900**	**532,000**	**543,000**	**556,000**	**2,149,900**
	1001			Salaries and Wages	366,683	380,000	393,000	400,000	410,000	1,583,000
	1002			Overtime and Holiday Payments	10,106	10,900	11,000	13,000	14,000	48,900
	1003			Other Allowances	121,670	128,000	128,000	130,000	132,000	518,000
				Travelling Expenses	**10,041**	**11,500**	**10,000**	**10,500**	**10,750**	**42,750**
	1101			Domestic	10,041	11,500	10,000	10,500	10,750	42,750
				Supplies	**6,506**	**8,450**	**9,150**	**9,725**	**10,300**	**37,625**
	1201			Stationery and Office Requisites	3,355	4,500	4,500	4,750	5,000	18,750
	1202			Fuel	2,724	3,300	4,000	4,250	4,500	16,050
	1203			Diets and Uniforms	200	400	400	450	500	1,750
	1205			Other	227	250	250	275	300	1,075
				Maintenance Expenditure	**6,223**	**8,200**	**9,000**	**9,750**	**10,500**	**37,450**
	1301			Vehicles	3,144	3,500	4,000	4,250	4,500	16,250
	1302			Plant and Machinery	1,485	2,100	2,000	2,250	2,500	8,850
	1303			Buildings and Structures	1,594	2,600	3,000	3,250	3,500	12,350
				Services	**14,851**	**18,725**	**16,635**	**17,500**	**18,375**	**71,235**
	1402			Postal and Communication	2,534	5,100	3,000	3,250	3,500	14,850
	1403			Electricity and Water	2,396	3,000	3,000	3,100	3,200	12,300
	1404			Rents and Local Taxes	157	125	135	150	175	585
	1409			Other	9,764	10,500	10,500	11,000	11,500	43,500
				Transfers	**4,127**	**4,100**	**5,500**	**5,750**	**5,800**	**21,150**
	1506			Property Loan Interest to Public Servants	4,127	4,100	5,500	5,750	5,800	21,150
				Capital Expenditure	**220**	**800**	**850**	**900**	**1,000**	**3,550**
				Capacity Building	**220**	**800**	**850**	**900**	**1,000**	**3,550**
	2401			Staff Training	220	800	850	900	1,000	3,550
				Total Expenditure	**540,427**	**570,675**	**583,135**	**597,125**	**612,725**	**2,363,660**
Total Financing					**540,427**	**570,675**	**583,135**	**597,125**	**612,725**	**2,363,660**
				Domestic	**540,427**	**570,675**	**583,135**	**597,125**	**612,725**	**2,363,660**
11				Domestic Funds	540,427	570,675	583,135	597,125	612,725	2,363,660

Head 273 - District Secretariat - Puttalam
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**805,609**	**1,369,650**	**848,000**	**892,710**	**925,860**	**4,036,220**
Personal Emoluments	**690,728**	**724,500**	**704,000**	**723,750**	**742,500**	**2,894,750**
Salaries and Wages	505,313	525,500	509,000	518,000	530,000	2,082,500
Overtime and Holiday Payments	18,346	20,500	17,500	21,750	23,000	82,750
Other Allowances	167,069	178,500	177,500	184,000	189,500	729,500
Travelling Expenses	**17,272**	**20,000**	**17,500**	**21,200**	**22,500**	**81,200**
Domestic	17,272	20,000	17,500	21,200	22,500	81,200
Supplies	**23,656**	**221,900**	**26,900**	**31,310**	**33,760**	**313,870**
Stationery and Office Requisites	12,078	14,500	13,050	16,000	17,500	61,050
Fuel	9,423	11,200	11,500	12,500	13,200	48,400
Diets and Uniforms	2,155	2,550	2,350	2,810	3,060	10,770
Other	-	193,650	-	-	-	193,650
Maintenance Expenditure	**16,193**	**19,900**	**25,500**	**28,950**	**31,200**	**105,550**
Vehicles	11,630	14,300	19,000	21,000	22,000	76,300
Plant and Machinery	3,315	4,000	4,000	4,450	5,000	17,450
Buildings and Structures	1,248	1,600	2,500	3,500	4,200	11,800
Services	**49,142**	**56,850**	**63,600**	**76,500**	**84,400**	**281,350**
Transport	350	500	600	600	600	2,300
Postal and Communication	7,111	8,350	8,650	9,200	9,500	35,700
Electricity and Water	6,819	9,750	9,750	10,500	11,000	41,000
Rents and Local Taxes	331	350	1,100	1,200	1,300	3,950
Other	34,531	37,900	43,500	55,000	62,000	198,400
Transfers	**8,618**	**326,500**	**10,500**	**11,000**	**11,500**	**359,500**
Welfare Programmes	-	316,000	-	-	-	316,000
Property Loan Interest to Public Servants	8,618	10,500	10,500	11,000	11,500	43,500
Capital Expenditure	**46,957**	**281,000**	**3,302,000**	**33,300**	**35,700**	**3,652,000**
Rehabilitation and Improvement of Capital Assets	**6,816**	**16,300**	**21,200**	**22,600**	**23,700**	**83,800**
Buildings and Structures	4,188	8,800	11,700	12,500	13,000	46,000
Plant, Machinery and Equipment	20	500	500	600	700	2,300
Vehicles	2,608	7,000	9,000	9,500	10,000	35,500
Acquisition of Capital Assets	**39,564**	**162,500**	**28,000**	**6,500**	**7,000**	**204,000**
Furniture and Office Equipment	2,309	5,500	3,000	3,250	3,500	15,250
Plant, Machinery and Equipment	2,053	7,000	3,000	3,250	3,500	16,750
Buildings and Structures	35,202	150,000	22,000	-	-	172,000
Capacity Building	**577**	**2,200**	**2,800**	**4,200**	**5,000**	**14,200**
Staff Training	577	2,200	2,800	4,200	5,000	14,200
Other Capital Expenditure	**-**	**100,000**	**3,250,000**	**-**	**-**	**3,350,000**
Other	-	100,000	3,250,000	-	-	3,350,000
Total Expenditure	**852,566**	**1,650,650**	**4,150,000**	**926,010**	**961,560**	**7,688,220**
Total Financing	**852,566**	**1,650,650**	**4,150,000**	**926,010**	**961,560**	**7,688,220**
Domestic	852,566	1,650,650	4,150,000	926,010	961,560	7,688,220

Employment Profile

Category	Approved	Actual
Senior Level	56	49
Tertiary Level	40	23
Secondary Level	1,154	960
Primary Level	177	123
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,427**	**1,155**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 273 District Secretariat - Puttalam
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**71,639**	**595,900**	**82,950**	**93,410**	**100,960**	**873,220**
				Personal Emoluments	**49,499**	**55,500**	**52,000**	**55,750**	**58,500**	**221,750**
	1001			Salaries and Wages	34,339	37,500	35,000	38,000	40,000	150,500
	1002			Overtime and Holiday Payments	3,089	4,500	3,500	3,750	4,000	15,750
	1003			Other Allowances	12,071	13,500	13,500	14,000	14,500	55,500
				Travelling Expenses	**1,685**	**3,000**	**2,500**	**3,200**	**3,500**	**12,200**
	1101			Domestic	1,685	3,000	2,500	3,200	3,500	12,200
				Supplies	**4,337**	**5,750**	**5,350**	**7,060**	**8,260**	**26,420**
	1201			Stationery and Office Requisites	1,942	2,000	1,800	3,000	4,000	10,800
	1202			Fuel	2,359	3,700	3,500	4,000	4,200	15,400
	1203			Diets and Uniforms	36	50	50	60	60	220
				Maintenance Expenditure	**6,628**	**9,400**	**9,500**	**11,700**	**13,000**	**43,600**
	1301			Vehicles	5,470	7,300	7,000	8,500	9,000	31,800
	1302			Plant and Machinery	809	1,500	1,500	1,700	2,000	6,700
	1303			Buildings and Structures	349	600	1,000	1,500	2,000	5,100
				Services	**9,036**	**12,100**	**13,100**	**15,200**	**17,200**	**57,600**
	1401			Transport	350	500	600	600	600	2,300
	1402			Postal and Communication	1,322	1,750	1,650	2,000	2,000	7,400
	1403			Electricity and Water	1,126	2,250	2,250	2,500	2,500	9,500
	1404			Rents and Local Taxes	-	100	100	100	100	400
	1409			Other	6,238	7,500	8,500	10,000	12,000	38,000
				Transfers	**454**	**500**	**500**	**500**	**500**	**2,000**
	1506			Property Loan Interest to Public Servants	454	500	500	500	500	2,000
005				**Government Assistance for Covid affected families**	**-**	**316,000**	**-**	**-**	**-**	**316,000**
	1501			Welfare Programmes	-	316,000	-	-	-	316,000
006				**Paddy Purchasing Programme**	**-**	**193,650**	**-**	**-**	**-**	**193,650**
	1205			Other	-	193,650	-	-	-	193,650
				Capital Expenditure	**46,609**	**279,800**	**3,300,700**	**31,600**	**33,700**	**3,645,800**
				Rehabilitation and Improvement of Capital Assets	**6,816**	**16,300**	**21,200**	**22,600**	**23,700**	**83,800**
	2001			Buildings and Structures	4,188	8,800	11,700	12,500	13,000	46,000
	2002			Plant, Machinery and Equipment	20	500	500	600	700	2,300
	2003			Vehicles	2,608	7,000	9,000	9,500	10,000	35,500
				Acquisition of Capital Assets	**39,564**	**162,500**	**28,000**	**6,500**	**7,000**	**204,000**
	2102			Furniture and Office Equipment	2,309	5,500	3,000	3,250	3,500	15,250
	2103			Plant, Machinery and Equipment	2,053	7,000	3,000	3,250	3,500	16,750
	2104			Buildings and Structures *1	35,202	150,000	22,000	-	-	172,000
				Capacity Building	**229**	**1,000**	**1,500**	**2,500**	**3,000**	**8,000**
	2401			Staff Training	229	1,000	1,500	2,500	3,000	8,000
007				**Organic fertilizer production and purchasing**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2509			Other	-	100,000	-	-	-	100,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
008				**Gama Samanga Pilisandarak - Rural Development Programme**	**-**	**-**	**3,250,000**	**-**	**-**	**3,250,000**
	2509			Other	-	-	3,250,000	-	-	3,250,000
		068		*Rural Development Projects*	-	-	*1,644,000*	-	-	*1,644,000*
		069		*Development of Local Government Divisions*	-	-	*728,000*	-	-	*728,000*
		070		*Decentralized Budget*	-	-	*120,000*	-	-	*120,000*
		071		*Rural Livelihood Development*	-	-	*758,000*	-	-	*758,000*
				Total Expenditure	**118,248**	**875,700**	**3,383,650**	**125,010**	**134,660**	**4,519,020**
Total Financing					**118,248**	**875,700**	**3,383,650**	**125,010**	**134,660**	**4,519,020**
				Domestic	**118,248**	**875,700**	**3,383,650**	**125,010**	**134,660**	**4,519,020**
11				Domestic Funds	118,248	875,700	3,383,650	125,010	134,660	4,519,020

Note: 1. For completion of Divisional Secretariat Anamaduwa & Mundel only.

HEAD - 273 District Secretariat - Puttalam
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**733,971**	**773,750**	**765,050**	**799,300**	**824,900**	**3,163,000**
				Personal Emoluments	**641,230**	**669,000**	**652,000**	**668,000**	**684,000**	**2,673,000**
	1001			Salaries and Wages	470,974	488,000	474,000	480,000	490,000	1,932,000
	1002			Overtime and Holiday Payments	15,257	16,000	14,000	18,000	19,000	67,000
	1003			Other Allowances	154,999	165,000	164,000	170,000	175,000	674,000
				Travelling Expenses	**15,586**	**17,000**	**15,000**	**18,000**	**19,000**	**69,000**
	1101			Domestic	15,586	17,000	15,000	18,000	19,000	69,000
				Supplies	**19,319**	**22,500**	**21,550**	**24,250**	**25,500**	**93,800**
	1201			Stationery and Office Requisites	10,136	12,500	11,250	13,000	13,500	50,250
	1202			Fuel	7,064	7,500	8,000	8,500	9,000	33,000
	1203			Diets and Uniforms	2,119	2,500	2,300	2,750	3,000	10,550
				Maintenance Expenditure	**9,565**	**10,500**	**16,000**	**17,250**	**18,200**	**61,950**
	1301			Vehicles	6,161	7,000	12,000	12,500	13,000	44,500
	1302			Plant and Machinery	2,505	2,500	2,500	2,750	3,000	10,750
	1303			Buildings and Structures	899	1,000	1,500	2,000	2,200	6,700
				Services	**40,106**	**44,750**	**50,500**	**61,300**	**67,200**	**223,750**
	1402			Postal and Communication	5,789	6,600	7,000	7,200	7,500	28,300
	1403			Electricity and Water	5,693	7,500	7,500	8,000	8,500	31,500
	1404			Rents and Local Taxes	331	250	1,000	1,100	1,200	3,550
	1409			Other	28,293	30,400	35,000	45,000	50,000	160,400
				Transfers	**8,165**	**10,000**	**10,000**	**10,500**	**11,000**	**41,500**
	1506			Property Loan Interest to Public Servants	8,165	10,000	10,000	10,500	11,000	41,500
				Capital Expenditure	**348**	**1,200**	**1,300**	**1,700**	**2,000**	**6,200**
				Capacity Building	**348**	**1,200**	**1,300**	**1,700**	**2,000**	**6,200**
	2401			Staff Training	348	1,200	1,300	1,700	2,000	6,200
				Total Expenditure	**734,319**	**774,950**	**766,350**	**801,000**	**826,900**	**3,169,200**
Total Financing					**734,319**	**774,950**	**766,350**	**801,000**	**826,900**	**3,169,200**
				Domestic	**734,319**	**774,950**	**766,350**	**801,000**	**826,900**	**3,169,200**
	11			Domestic Funds	734,319	774,950	766,350	801,000	826,900	3,169,200

Head 274 - District Secretariat - Anuradhapura
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**1,031,627**	**1,558,830**	**1,057,000**	**1,078,310**	**1,109,000**	**4,803,140**
Personal Emoluments	**907,391**	**946,600**	**924,500**	**936,000**	**957,000**	**3,764,100**
Salaries and Wages	657,418	680,000	668,000	675,000	690,000	2,713,000
Overtime and Holiday Payments	19,579	29,600	17,000	18,000	19,000	83,600
Other Allowances	230,394	237,000	239,500	243,000	248,000	967,500
Travelling Expenses	**22,740**	**25,550**	**19,400**	**20,000**	**20,600**	**85,550**
Domestic	22,740	25,550	19,400	20,000	20,600	85,550
Supplies	**25,774**	**202,600**	**25,950**	**27,920**	**29,870**	**286,340**
Stationery and Office Requisites	15,668	14,900	12,850	14,000	14,750	56,500
Fuel	10,055	12,600	13,000	13,800	15,000	54,400
Diets and Uniforms	51	100	100	120	120	440
Other	-	175,000	-	-	-	175,000
Maintenance Expenditure	**17,035**	**19,050**	**21,250**	**22,950**	**24,850**	**88,100**
Vehicles	9,817	11,800	13,200	14,000	15,000	54,000
Plant and Machinery	2,843	3,250	3,250	3,550	3,850	13,900
Buildings and Structures	4,375	4,000	4,800	5,400	6,000	20,200
Services	**53,475**	**59,200**	**60,600**	**65,590**	**70,280**	**255,670**
Transport	22	150	200	220	240	810
Postal and Communication	5,479	7,000	6,400	7,300	7,900	28,600
Electricity and Water	11,871	13,000	15,000	16,000	17,000	61,000
Rents and Local Taxes	708	1,050	1,000	1,070	1,140	4,260
Other	35,395	38,000	38,000	41,000	44,000	161,000
Transfers	**5,212**	**305,830**	**5,300**	**5,850**	**6,400**	**323,380**
Welfare Programmes	-	300,330	-	-	-	300,330
Property Loan Interest to Public Servants	5,212	5,500	5,300	5,850	6,400	23,050
Capital Expenditure	**89,034**	**410,500**	**4,266,000**	**43,550**	**46,200**	**4,766,250**
Rehabilitation and Improvement of Capital Assets	**21,382**	**55,100**	**34,700**	**36,600**	**38,700**	**165,100**
Buildings and Structures	18,899	50,000	29,700	31,000	32,500	143,200
Plant, Machinery and Equipment	959	1,000	1,000	1,100	1,200	4,300
Vehicles	1,524	4,100	4,000	4,500	5,000	17,600
Acquisition of Capital Assets	**65,996**	**252,900**	**113,500**	**3,850**	**4,100**	**374,350**
Furniture and Office Equipment	4,441	10,000	3,000	3,300	3,500	19,800
Plant, Machinery and Equipment	804	1,400	500	550	600	3,050
Buildings and Structures	60,353	238,000	110,000	-	-	348,000
Land and Land Improvements	398	3,500	-	-	-	3,500
Capacity Building	**1,656**	**2,500**	**2,800**	**3,100**	**3,400**	**11,800**
Staff Training	1,656	2,500	2,800	3,100	3,400	11,800
Other Capital Expenditure	**-**	**100,000**	**4,115,000**	**-**	**-**	**4,215,000**
Other	-	100,000	4,115,000	-	-	4,215,000
Total Expenditure	**1,120,661**	**1,969,330**	**5,323,000**	**1,121,860**	**1,155,200**	**9,569,390**
Total Financing	**1,120,661**	**1,969,330**	**5,323,000**	**1,121,860**	**1,155,200**	**9,569,390**
Domestic	1,120,661	1,969,330	5,323,000	1,121,860	1,155,200	9,569,390

Employment Profile

Category	Approved	Actual
Senior Level	74	61
Tertiary Level	70	29
Secondary Level	1,467	1,307
Primary Level	217	182
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,828**	**1,579**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 274 District Secretariat - Anuradhapura
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**94,338**	**454,980**	**109,700**	**116,540**	**126,920**	**808,140**
				Personal Emoluments	**66,370**	**71,800**	**76,500**	**80,500**	**88,000**	**316,800**
	1001			Salaries and Wages	46,391	50,000	53,000	55,000	60,000	218,000
	1002			Overtime and Holiday Payments	3,866	4,800	4,000	4,500	5,000	18,300
	1003			Other Allowances	16,113	17,000	19,500	21,000	23,000	80,500
				Travelling Expenses	**1,001**	**1,550**	**1,400**	**1,500**	**1,600**	**6,050**
	1101			Domestic	1,001	1,550	1,400	1,500	1,600	6,050
				Supplies	**4,685**	**5,350**	**5,750**	**6,360**	**6,810**	**24,270**
	1201			Stationery and Office Requisites	2,587	2,400	2,200	2,500	2,750	9,850
	1202			Fuel	2,074	2,900	3,500	3,800	4,000	14,200
	1203			Diets and Uniforms	24	50	50	60	60	220
				Maintenance Expenditure	**4,728**	**6,050**	**5,750**	**6,200**	**6,850**	**24,850**
	1301			Vehicles	2,828	4,300	4,200	4,500	5,000	18,000
	1302			Plant and Machinery	485	750	750	800	850	3,150
	1303			Buildings and Structures	1,415	1,000	800	900	1,000	3,700
				Services	**16,550**	**18,800**	**19,500**	**21,130**	**22,760**	**82,190**
	1401			Transport	20	100	100	110	120	430
	1402			Postal and Communication	781	1,200	1,200	1,300	1,400	5,100
	1403			Electricity and Water	4,392	5,300	6,000	6,500	7,000	24,800
	1404			Rents and Local Taxes	503	200	200	220	240	860
	1409			Other	10,854	12,000	12,000	13,000	14,000	51,000
				Transfers	**1,004**	**1,100**	**800**	**850**	**900**	**3,650**
	1506			Property Loan Interest to Public Servants	1,004	1,100	800	850	900	3,650
002				**Paddy Purchasing Programme**	**-**	**50,000**	**-**	**-**	**-**	**50,000**
	1205			Other	-	50,000	-	-	-	50,000
005				**Government Assistance for Covid affected families**	**-**	**300,330**	**-**	**-**	**-**	**300,330**
	1501			Welfare Programmes	-	300,330	-	-	-	300,330
				Capital Expenditure	**87,730**	**408,800**	**4,264,200**	**41,550**	**44,000**	**4,758,550**
				Rehabilitation and Improvement of Capital Assets	**21,382**	**55,100**	**34,700**	**36,600**	**38,700**	**165,100**
	2001			Buildings and Structures	18,899	50,000	29,700	31,000	32,500	143,200
	2002			Plant, Machinery and Equipment	959	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	1,524	4,100	4,000	4,500	5,000	17,600
				Acquisition of Capital Assets	**65,996**	**252,900**	**113,500**	**3,850**	**4,100**	**374,350**
	2102			Furniture and Office Equipment	4,441	10,000	3,000	3,300	3,500	19,800
	2103			Plant, Machinery and Equipment	804	1,400	500	550	600	3,050
	2104			Buildings and Structures *1	60,353	238,000	110,000	-	-	348,000
	2105			Land and Land Improvements	398	3,500	-	-	-	3,500
				Capacity Building	**352**	**800**	**1,000**	**1,100**	**1,200**	**4,100**
	2401			Staff Training	352	800	1,000	1,100	1,200	4,100
007				**Organic fertilizer production and purchasing**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2509			Other	-	100,000	-	-	-	100,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
008				**Gama Samanga Pilisandarak - Rural Development Programme**	**-**	**-**	**4,115,000**	**-**	**-**	**4,115,000**
	2509			Other	-	-	4,115,000	-	-	4,115,000
		068		*Rural Development Projects*	-	-	*2,082,000*	-	-	*2,082,000*
		069		*Development of Local Government Divisions*	-	-	*900,000*	-	-	*900,000*
		070		*Decentralized Budget*	-	-	*135,000*	-	-	*135,000*
		071		*Rural Livelihood Development*	-	-	*998,000*	-	-	*998,000*
				Total Expenditure	**182,068**	**863,780**	**4,373,900**	**158,090**	**170,920**	**5,566,690**
Total Financing					**182,068**	**863,780**	**4,373,900**	**158,090**	**170,920**	**5,566,690**
				Domestic	**182,068**	**863,780**	**4,373,900**	**158,090**	**170,920**	**5,566,690**
11				Domestic Funds	182,068	863,780	4,373,900	158,090	170,920	5,566,690

Note: 1. For completion of Divisional Secretariat Nuwaragam Palatha Central & Vilachchiya only.

HEAD - 274 District Secretariat - Anuradhapura
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**937,289**	**978,850**	**947,300**	**961,770**	**982,080**	**3,870,000**
				Personal Emoluments	**841,020**	**874,800**	**848,000**	**855,500**	**869,000**	**3,447,300**
	1001			Salaries and Wages	611,026	630,000	615,000	620,000	630,000	2,495,000
	1002			Overtime and Holiday Payments	15,713	24,800	13,000	13,500	14,000	65,300
	1003			Other Allowances	214,281	220,000	220,000	222,000	225,000	887,000
				Travelling Expenses	**21,739**	**24,000**	**18,000**	**18,500**	**19,000**	**79,500**
	1101			Domestic	21,739	24,000	18,000	18,500	19,000	79,500
				Supplies	**21,089**	**22,250**	**20,200**	**21,560**	**23,060**	**87,070**
	1201			Stationery and Office Requisites	13,081	12,500	10,650	11,500	12,000	46,650
	1202			Fuel	7,981	9,700	9,500	10,000	11,000	40,200
	1203			Diets and Uniforms	27	50	50	60	60	220
				Maintenance Expenditure	**12,307**	**13,000**	**15,500**	**16,750**	**18,000**	**63,250**
	1301			Vehicles	6,989	7,500	9,000	9,500	10,000	36,000
	1302			Plant and Machinery	2,358	2,500	2,500	2,750	3,000	10,750
	1303			Buildings and Structures	2,960	3,000	4,000	4,500	5,000	16,500
				Services	**36,926**	**40,400**	**41,100**	**44,460**	**47,520**	**173,480**
	1401			Transport	2	50	100	110	120	380
	1402			Postal and Communication	4,698	5,800	5,200	6,000	6,500	23,500
	1403			Electricity and Water	7,479	7,700	9,000	9,500	10,000	36,200
	1404			Rents and Local Taxes	205	850	800	850	900	3,400
	1409			Other	24,542	26,000	26,000	28,000	30,000	110,000
				Transfers	**4,208**	**4,400**	**4,500**	**5,000**	**5,500**	**19,400**
	1506			Property Loan Interest to Public Servants	4,208	4,400	4,500	5,000	5,500	19,400
				Capital Expenditure	**1,304**	**1,700**	**1,800**	**2,000**	**2,200**	**7,700**
				Capacity Building	**1,304**	**1,700**	**1,800**	**2,000**	**2,200**	**7,700**
	2401			Staff Training	1,304	1,700	1,800	2,000	2,200	7,700
				Total Expenditure	**938,593**	**980,550**	**949,100**	**963,770**	**984,280**	**3,877,700**
Total Financing					**938,593**	**980,550**	**949,100**	**963,770**	**984,280**	**3,877,700**
				Domestic	**938,593**	**980,550**	**949,100**	**963,770**	**984,280**	**3,877,700**
	11			Domestic Funds	938,593	980,550	949,100	963,770	984,280	3,877,700

Head 275 - District Secretariat - Polonnaruwa
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**489,119**	**1,172,500**	**556,000**	**587,500**	**614,400**	**2,930,400**
Personal Emoluments	**410,855**	**436,490**	**432,500**	**451,000**	**467,000**	**1,786,990**
Salaries and Wages	294,305	309,740	310,000	322,500	335,000	1,277,240
Overtime and Holiday Payments	15,084	18,400	14,500	16,000	17,000	65,900
Other Allowances	101,466	108,350	108,000	112,500	115,000	443,850
Travelling Expenses	**11,528**	**12,650**	**12,800**	**13,900**	**14,800**	**54,150**
Domestic	11,528	12,650	12,800	13,900	14,800	54,150
Supplies	**18,427**	**445,970**	**23,800**	**28,200**	**30,800**	**528,770**
Stationery and Office Requisites	9,555	14,250	11,500	13,400	14,300	53,450
Fuel	8,079	10,470	11,000	13,300	14,700	49,470
Diets and Uniforms	647	1,000	1,000	1,150	1,400	4,550
Other	146	420,250	300	350	400	421,300
Maintenance Expenditure	**11,394**	**15,170**	**18,300**	**20,200**	**22,050**	**75,720**
Vehicles	7,427	9,550	10,000	11,000	12,000	42,550
Plant and Machinery	1,940	1,965	2,500	2,850	3,100	10,415
Buildings and Structures	2,027	3,655	5,800	6,350	6,950	22,755
Services	**35,026**	**42,500**	**66,400**	**71,800**	**77,100**	**257,800**
Postal and Communication	4,624	7,550	8,000	9,000	10,000	34,550
Electricity and Water	5,420	7,200	20,000	21,250	22,500	70,950
Rents and Local Taxes	207	905	400	550	600	2,455
Other	24,775	26,845	38,000	41,000	44,000	149,845
Transfers	**1,889**	**218,950**	**2,200**	**2,400**	**2,650**	**226,200**
Welfare Programmes	-	217,000	-	-	-	217,000
Property Loan Interest to Public Servants	1,889	1,950	2,200	2,400	2,650	9,200
Other Recurrent Expenditure	**-**	**770**	**-**	**-**	**-**	**770**
Losses and Write Off	-	770	-	-	-	770
Capital Expenditure	**245,919**	**400,500**	**1,875,000**	**38,250**	**42,050**	**2,355,800**
Rehabilitation and Improvement of Capital Assets	**7,721**	**25,500**	**27,000**	**28,900**	**31,750**	**113,150**
Buildings and Structures	4,891	19,000	20,000	21,000	23,000	83,000
Plant, Machinery and Equipment	333	1,000	2,000	2,400	2,750	8,150
Vehicles	2,497	5,500	5,000	5,500	6,000	22,000
Acquisition of Capital Assets	**237,493**	**273,700**	**6,000**	**7,200**	**8,000**	**294,900**
Furniture and Office Equipment	3,432	9,700	3,000	4,000	4,500	21,200
Plant, Machinery and Equipment	1,152	9,000	3,000	3,200	3,500	18,700
Buildings and Structures	232,909	255,000	-	-	-	255,000
Capacity Building	**705**	**1,300**	**2,000**	**2,150**	**2,300**	**7,750**
Staff Training	705	1,300	2,000	2,150	2,300	7,750
Other Capital Expenditure	**-**	**100,000**	**1,840,000**	**-**	**-**	**1,940,000**
Other	-	100,000	1,840,000	-	-	1,940,000
Total Expenditure	**735,038**	**1,573,000**	**2,431,000**	**625,750**	**656,450**	**5,286,200**
Total Financing	**735,038**	**1,573,000**	**2,431,000**	**625,750**	**656,450**	**5,286,200**
Domestic	735,038	1,573,000	2,431,000	625,750	656,450	5,286,200

Employment Profile

Category	Approved	Actual
Senior Level	29	26
Tertiary Level	22	12
Secondary Level	642	767
Primary Level	92	87
Other (Casual/Temporary/Contract etc.)	-	-
Total	**785**	**892**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 275 District Secretariat - Polonnaruwa
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**89,199**	**743,300**	**131,400**	**142,700**	**150,900**	**1,168,300**
				Personal Emoluments	**65,358**	**70,250**	**74,500**	**78,500**	**82,000**	**305,250**
	1001			Salaries and Wages	44,335	46,500	50,000	52,500	55,000	204,000
	1002			Overtime and Holiday Payments	5,778	7,400	6,500	7,500	8,000	29,400
	1003			Other Allowances	15,245	16,350	18,000	18,500	19,000	71,850
				Travelling Expenses	**3,091**	**3,650**	**3,800**	**4,400**	**4,800**	**16,650**
	1101			Domestic	3,091	3,650	3,800	4,400	4,800	16,650
				Supplies	**5,735**	**10,380**	**8,800**	**11,950**	**13,200**	**44,330**
	1201			Stationery and Office Requisites	1,617	4,900	3,000	4,400	4,800	17,100
	1202			Fuel	3,820	4,730	5,000	6,600	7,200	23,530
	1203			Diets and Uniforms	152	500	500	600	800	2,400
	1205			Other	146	250	300	350	400	1,300
				Maintenance Expenditure	**4,224**	**7,000**	**6,300**	**6,900**	**7,550**	**27,750**
	1301			Vehicles	3,871	5,550	5,000	5,500	6,000	22,050
	1302			Plant and Machinery	246	600	500	550	600	2,250
	1303			Buildings and Structures	107	850	800	850	950	3,450
				Services	**10,148**	**13,650**	**37,300**	**40,200**	**42,500**	**133,650**
	1402			Postal and Communication	1,048	1,950	2,000	2,750	3,000	9,700
	1403			Electricity and Water	1,309	2,200	15,000	16,000	17,000	50,200
	1404			Rents and Local Taxes	91	755	300	450	500	2,005
	1409			Other	7,700	8,745	20,000	21,000	22,000	71,745
				Transfers	**643**	**600**	**700**	**750**	**850**	**2,900**
	1506			Property Loan Interest to Public Servants	643	600	700	750	850	2,900
				Other Recurrent Expenditure	**-**	**770**	**-**	**-**	**-**	**770**
	1701			Losses and Write Off	-	770	-	-	-	770
005				**Government Assistance for Covid affected families**	**-**	**217,000**	**-**	**-**	**-**	**217,000**
	1501			Welfare Programmes	-	217,000	-	-	-	217,000
006				**Paddy Purchasing Programme**	**-**	**420,000**	**-**	**-**	**-**	**420,000**
	1205			Other	-	420,000	-	-	-	420,000
				Capital Expenditure	**245,464**	**399,700**	**1,873,500**	**36,650**	**40,350**	**2,350,200**
				Rehabilitation and Improvement of Capital Assets	**7,721**	**25,500**	**27,000**	**28,900**	**31,750**	**113,150**
	2001			Buildings and Structures	4,891	19,000	20,000	21,000	23,000	83,000
	2002			Plant, Machinery and Equipment	333	1,000	2,000	2,400	2,750	8,150
	2003			Vehicles	2,497	5,500	5,000	5,500	6,000	22,000
				Acquisition of Capital Assets	**28,011**	**23,700**	**6,000**	**7,200**	**8,000**	**44,900**
	2102			Furniture and Office Equipment	3,432	9,700	3,000	4,000	4,500	21,200
	2103			Plant, Machinery and Equipment	1,152	9,000	3,000	3,200	3,500	18,700
	2104			Buildings and Structures	23,427	5,000	-	-	-	5,000
				Capacity Building	**250**	**500**	**500**	**550**	**600**	**2,150**
	2401			Staff Training	250	500	500	550	600	2,150
002				**Construction of a New Four Story Building for District Secretariat Polonnaruwa**	**209,482**	**250,000**	**-**	**-**	**-**	**250,000**
	2104			Buildings and Structures	209,482	250,000	-	-	-	250,000
007				**Organic fertilizer production and purchasing**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2509			Other	-	100,000	-	-	-	100,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
008				**Gama Samanga Pilisandarak - Rural Development Programme**	**-**	**-**	**1,840,000**	**-**	**-**	**1,840,000**
	2509			Other	-	-	1,840,000	-	-	1,840,000
		068		*Rural Development Projects*	-	-	*885,000*	-	-	*885,000*
		069		*Development of Local Government Divisions*	-	-	*392,000*	-	-	*392,000*
		070		*Decentralized Budget*	-	-	*75,000*	-	-	*75,000*
		071		*Rural Livelihood Development*	-	-	*488,000*	-	-	*488,000*
				Total Expenditure	**334,663**	**1,143,000**	**2,004,900**	**179,350**	**191,250**	**3,518,500**
Total Financing					**334,663**	**1,143,000**	**2,004,900**	**179,350**	**191,250**	**3,518,500**
				Domestic	**334,663**	**1,143,000**	**2,004,900**	**179,350**	**191,250**	**3,518,500**
11				Domestic Funds	334,663	1,143,000	2,004,900	179,350	191,250	3,518,500

HEAD - 275 District Secretariat - Polonnaruwa
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	**399,919**	**429,200**	**424,600**	**444,800**	**463,500**	**1,762,100**
	Personal Emoluments	**345,497**	**366,240**	**358,000**	**372,500**	**385,000**	**1,481,740**
1001	Salaries and Wages	249,970	263,240	260,000	270,000	280,000	1,073,240
1002	Overtime and Holiday Payments	9,306	11,000	8,000	8,500	9,000	36,500
1003	Other Allowances	86,221	92,000	90,000	94,000	96,000	372,000
	Travelling Expenses	**8,437**	**9,000**	**9,000**	**9,500**	**10,000**	**37,500**
1101	Domestic	8,437	9,000	9,000	9,500	10,000	37,500
	Supplies	**12,692**	**15,590**	**15,000**	**16,250**	**17,600**	**64,440**
1201	Stationery and Office Requisites	7,937	9,350	8,500	9,000	9,500	36,350
1202	Fuel	4,259	5,740	6,000	6,700	7,500	25,940
1203	Diets and Uniforms	496	500	500	550	600	2,150
	Maintenance Expenditure	**7,170**	**8,170**	**12,000**	**13,300**	**14,500**	**47,970**
1301	Vehicles	3,556	4,000	5,000	5,500	6,000	20,500
1302	Plant and Machinery	1,694	1,365	2,000	2,300	2,500	8,165
1303	Buildings and Structures	1,920	2,805	5,000	5,500	6,000	19,305
	Services	**24,878**	**28,850**	**29,100**	**31,600**	**34,600**	**124,150**
1402	Postal and Communication	3,576	5,600	6,000	6,250	7,000	24,850
1403	Electricity and Water	4,111	5,000	5,000	5,250	5,500	20,750
1404	Rents and Local Taxes	115	150	100	100	100	450
1409	Other	17,076	18,100	18,000	20,000	22,000	78,100
	Transfers	**1,245**	**1,350**	**1,500**	**1,650**	**1,800**	**6,300**
1506	Property Loan Interest to Public Servants	1,245	1,350	1,500	1,650	1,800	6,300
	Capital Expenditure	**455**	**800**	**1,500**	**1,600**	**1,700**	**5,600**
	Capacity Building	**455**	**800**	**1,500**	**1,600**	**1,700**	**5,600**
2401	Staff Training	455	800	1,500	1,600	1,700	5,600
	Total Expenditure	**400,374**	**430,000**	**426,100**	**446,400**	**465,200**	**1,767,700**
Total Financing		**400,374**	**430,000**	**426,100**	**446,400**	**465,200**	**1,767,700**
	Domestic	**400,374**	**430,000**	**426,100**	**446,400**	**465,200**	**1,767,700**
11	Domestic Funds	400,374	430,000	426,100	446,400	465,200	1,767,700

Head 276 - District Secretariat - Badulla
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**818,323**	**1,335,500**	**907,000**	**970,400**	**1,017,500**	**4,230,400**
Personal Emoluments	**725,607**	**834,200**	**791,500**	**834,500**	**869,000**	**3,329,200**
Salaries and Wages	523,769	605,000	572,000	601,000	624,000	2,402,000
Overtime and Holiday Payments	20,305	27,200	23,500	29,500	32,000	112,200
Other Allowances	181,533	202,000	196,000	204,000	213,000	815,000
Travelling Expenses	**16,486**	**19,200**	**16,800**	**21,700**	**23,500**	**81,200**
Domestic	16,486	19,200	16,800	21,700	23,500	81,200
Supplies	**21,422**	**31,900**	**28,000**	**32,400**	**35,500**	**127,800**
Stationery and Office Requisites	12,368	14,600	14,300	16,800	18,300	64,000
Fuel	9,054	12,200	13,500	15,300	16,800	57,800
Diets and Uniforms	-	100	200	300	400	1,000
Other	-	5,000	-	-	-	5,000
Maintenance Expenditure	**13,184**	**17,050**	**16,100**	**18,500**	**20,050**	**71,700**
Vehicles	10,404	12,500	12,500	14,200	15,200	54,400
Plant and Machinery	1,802	3,200	2,000	2,450	2,650	10,300
Buildings and Structures	978	1,350	1,600	1,850	2,200	7,000
Services	**32,421**	**41,650**	**44,000**	**50,600**	**55,850**	**192,100**
Transport	-	100	-	-	-	100
Postal and Communication	7,558	11,100	9,500	11,000	12,700	44,300
Electricity and Water	7,282	10,150	11,000	13,300	14,500	48,950
Rents and Local Taxes	449	900	1,000	1,300	1,550	4,750
Other	17,132	19,400	22,500	25,000	27,100	94,000
Transfers	**7,903**	**391,500**	**10,600**	**12,700**	**13,600**	**428,400**
Welfare Programmes	-	381,000	-	-	-	381,000
Property Loan Interest to Public Servants	7,903	10,500	10,600	12,700	13,600	47,400
Other Recurrent Expenditure	**1,300**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	1,300	-	-	-	-	-
Capital Expenditure	**66,485**	**224,500**	**3,799,000**	**66,200**	**40,000**	**4,129,700**
Rehabilitation and Improvement of Capital Assets	**17,310**	**31,000**	**22,000**	**24,500**	**27,000**	**104,500**
Buildings and Structures	11,162	10,000	10,000	11,000	12,000	43,000
Plant, Machinery and Equipment	2,036	7,000	2,000	2,500	3,000	14,500
Vehicles	4,112	14,000	10,000	11,000	12,000	47,000
Acquisition of Capital Assets	**48,869**	**192,700**	**56,000**	**40,500**	**11,500**	**300,700**
Furniture and Office Equipment	1,998	3,700	3,000	4,500	5,000	16,200
Plant, Machinery and Equipment	1,130	4,000	3,000	6,000	6,500	19,500
Buildings and Structures	45,741	185,000	50,000	30,000	-	265,000
Capacity Building	**306**	**800**	**1,000**	**1,200**	**1,500**	**4,500**
Staff Training	306	800	1,000	1,200	1,500	4,500
Other Capital Expenditure	**-**	**-**	**3,720,000**	**-**	**-**	**3,720,000**
Other	-	-	3,720,000	-	-	3,720,000
Total Expenditure	**884,808**	**1,560,000**	**4,706,000**	**1,036,600**	**1,057,500**	**8,360,100**
Total Financing	**884,808**	**1,560,000**	**4,706,000**	**1,036,600**	**1,057,500**	**8,360,100**
Domestic	884,808	1,560,000	4,706,000	1,036,600	1,057,500	8,360,100

Employment Profile

Category	Approved	Actual
Senior Level	53	44
Tertiary Level	48	28
Secondary Level	1,170	1,022
Primary Level	147	138
Other (Casual/Temporary/Contract etc.)	1	-
Total	**1,419**	**1,232**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 276 District Secretariat - Badulla
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**76,376**	**481,000**	**88,400**	**97,600**	**107,200**	**774,200**
				Personal Emoluments	**53,597**	**66,700**	**62,500**	**67,500**	**74,000**	**270,700**
	1001			Salaries and Wages	36,841	45,000	42,000	45,000	50,000	182,000
	1002			Overtime and Holiday Payments	3,489	5,700	4,500	5,500	6,000	21,700
	1003			Other Allowances	13,267	16,000	16,000	17,000	18,000	67,000
				Travelling Expenses	**1,365**	**1,800**	**1,800**	**2,200**	**2,500**	**8,300**
	1101			Domestic	1,365	1,800	1,800	2,200	2,500	8,300
				Supplies	**2,989**	**5,300**	**5,200**	**6,300**	**7,400**	**24,200**
	1201			Stationery and Office Requisites	1,057	2,100	1,500	2,000	2,200	7,800
	1202			Fuel	1,932	3,100	3,500	4,000	4,800	15,400
	1203			Diets and Uniforms	-	100	200	300	400	1,000
				Maintenance Expenditure	**3,251**	**5,600**	**2,300**	**2,600**	**2,900**	**13,400**
	1301			Vehicles	2,677	4,300	2,000	2,200	2,400	10,900
	1302			Plant and Machinery	415	1,200	200	250	300	1,950
	1303			Buildings and Structures	159	100	100	150	200	550
				Services	**13,284**	**14,800**	**15,800**	**17,900**	**19,200**	**67,700**
	1401			Transport	-	100	-	-	-	100
	1402			Postal and Communication	1,251	1,600	1,500	2,000	2,200	7,300
	1403			Electricity and Water	2,927	3,800	4,000	4,500	5,000	17,300
	1404			Rents and Local Taxes	262	300	300	400	500	1,500
	1409			Other	8,844	9,000	10,000	11,000	11,500	41,500
				Transfers	**590**	**800**	**800**	**1,100**	**1,200**	**3,900**
	1506			Property Loan Interest to Public Servants	590	800	800	1,100	1,200	3,900
				Other Recurrent Expenditure	**1,300**	**-**	**-**	**-**	**-**	**-**
	1701			Losses and Write Off	1,300	-	-	-	-	-
002				**Paddy Purchasing Programme**	**-**	**5,000**	**-**	**-**	**-**	**5,000**
	1205			Other	-	5,000	-	-	-	5,000
005				**Government Assistance for Covid affected families**	**-**	**381,000**	**-**	**-**	**-**	**381,000**
	1501			Welfare Programmes	-	381,000	-	-	-	381,000
				Capital Expenditure	**66,485**	**224,500**	**3,799,000**	**66,200**	**40,000**	**4,129,700**
				Rehabilitation and Improvement of Capital Assets	**17,310**	**31,000**	**22,000**	**24,500**	**27,000**	**104,500**
	2001			Buildings and Structures	11,162	10,000	10,000	11,000	12,000	43,000
	2002			Plant, Machinery and Equipment	2,036	7,000	2,000	2,500	3,000	14,500
	2003			Vehicles	4,112	14,000	10,000	11,000	12,000	47,000
				Acquisition of Capital Assets	**48,869**	**192,700**	**56,000**	**40,500**	**11,500**	**300,700**
	2102			Furniture and Office Equipment	1,998	3,700	3,000	4,500	5,000	16,200
	2103			Plant, Machinery and Equipment	1,130	4,000	3,000	6,000	6,500	19,500
	2104			Buildings and Structures *1	45,741	185,000	50,000	30,000	-	265,000
				Capacity Building	**306**	**800**	**1,000**	**1,200**	**1,500**	**4,500**
	2401			Staff Training	306	800	1,000	1,200	1,500	4,500
008				**Gama Samanga Pilisandarak - Rural Development Programme**	**-**	**-**	**3,720,000**	**-**	**-**	**3,720,000**
	2509			Other	-	-	3,720,000	-	-	3,720,000
		068		*Rural Development Projects*	-	-	*1,701,000*	-	-	*1,701,000*
		069		*Development of Local Government Divisions*	-	-	*868,000*	-	-	*868,000*
		070		*Decentralized Budget*	-	-	*150,000*	-	-	*150,000*
		071		*Rural Livelihood Development*	-	-	*1,001,000*	-	-	*1,001,000*
				Total Expenditure	**142,861**	**705,500**	**3,887,400**	**163,800**	**147,200**	**4,903,900**
Total Financing					**142,861**	**705,500**	**3,887,400**	**163,800**	**147,200**	**4,903,900**
				Domestic	**142,861**	**705,500**	**3,887,400**	**163,800**	**147,200**	**4,903,900**
11				Domestic Funds	142,861	705,500	3,887,400	163,800	147,200	4,903,900

Note: 1. For completion of Divisional Secretariat Hali –Ela & Mahiyanganaya only.

HEAD - 276 District Secretariat - Badulla
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	**534,059**	**607,450**	**586,000**	**622,800**	**644,300**	**2,460,550**
	Personal Emoluments	**484,667**	**545,000**	**523,000**	**552,000**	**568,000**	**2,188,000**
1001	Salaries and Wages	352,344	400,000	380,000	400,000	410,000	1,590,000
1002	Overtime and Holiday Payments	10,720	15,000	13,000	17,000	18,000	63,000
1003	Other Allowances	121,603	130,000	130,000	135,000	140,000	535,000
	Travelling Expenses	**10,641**	**12,700**	**11,000**	**13,500**	**14,000**	**51,200**
1101	Domestic	10,641	12,700	11,000	13,500	14,000	51,200
	Supplies	**13,477**	**16,200**	**16,500**	**18,000**	**19,000**	**69,700**
1201	Stationery and Office Requisites	8,423	10,000	10,000	11,000	11,500	42,500
1202	Fuel	5,054	6,200	6,500	7,000	7,500	27,200
	Maintenance Expenditure	**7,155**	**8,200**	**9,900**	**10,800**	**11,600**	**40,500**
1301	Vehicles	5,337	5,700	7,500	8,000	8,500	29,700
1302	Plant and Machinery	1,141	1,500	1,200	1,500	1,600	5,800
1303	Buildings and Structures	677	1,000	1,200	1,300	1,500	5,000
	Services	**12,639**	**18,350**	**18,600**	**20,700**	**23,300**	**80,950**
1402	Postal and Communication	4,582	7,000	5,500	6,000	7,000	25,500
1403	Electricity and Water	2,730	3,750	4,000	5,000	5,500	18,250
1404	Rents and Local Taxes	182	500	600	700	800	2,600
1409	Other	5,145	7,100	8,500	9,000	10,000	34,600
	Transfers	**5,480**	**7,000**	**7,000**	**7,800**	**8,400**	**30,200**
1506	Property Loan Interest to Public Servants	5,480	7,000	7,000	7,800	8,400	30,200
	Total Expenditure	**534,059**	**607,450**	**586,000**	**622,800**	**644,300**	**2,460,550**
Total Financing		**534,059**	**607,450**	**586,000**	**622,800**	**644,300**	**2,460,550**
	Domestic	**534,059**	**607,450**	**586,000**	**622,800**	**644,300**	**2,460,550**
11	Domestic Funds	534,059	607,450	586,000	622,800	644,300	2,460,550

HEAD - 276 District Secretariat - Badulla
1 - Operational Activities
03 - Mahiyangana and Bintenna Divisions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**207,887**	**247,050**	**232,600**	**250,000**	**266,000**	**995,650**
				Personal Emoluments	**187,344**	**222,500**	**206,000**	**215,000**	**227,000**	**870,500**
	1001			Salaries and Wages	134,584	160,000	150,000	156,000	164,000	630,000
	1002			Overtime and Holiday Payments	6,097	6,500	6,000	7,000	8,000	27,500
	1003			Other Allowances	46,663	56,000	50,000	52,000	55,000	213,000
				Travelling Expenses	**4,480**	**4,700**	**4,000**	**6,000**	**7,000**	**21,700**
	1101			Domestic	4,480	4,700	4,000	6,000	7,000	21,700
				Supplies	**4,956**	**5,400**	**6,300**	**8,100**	**9,100**	**28,900**
	1201			Stationery and Office Requisites	2,888	2,500	2,800	3,800	4,600	13,700
	1202			Fuel	2,068	2,900	3,500	4,300	4,500	15,200
				Maintenance Expenditure	**2,778**	**3,250**	**3,900**	**5,100**	**5,550**	**17,800**
	1301			Vehicles	2,390	2,500	3,000	4,000	4,300	13,800
	1302			Plant and Machinery	246	500	600	700	750	2,550
	1303			Buildings and Structures	142	250	300	400	500	1,450
				Services	**6,496**	**8,500**	**9,600**	**12,000**	**13,350**	**43,450**
	1402			Postal and Communication	1,724	2,500	2,500	3,000	3,500	11,500
	1403			Electricity and Water	1,624	2,600	3,000	3,800	4,000	13,400
	1404			Rents and Local Taxes	5	100	100	200	250	650
	1409			Other	3,143	3,300	4,000	5,000	5,600	17,900
				Transfers	**1,833**	**2,700**	**2,800**	**3,800**	**4,000**	**13,300**
	1506			Property Loan Interest to Public Servants	1,833	2,700	2,800	3,800	4,000	13,300
				Total Expenditure	**207,887**	**247,050**	**232,600**	**250,000**	**266,000**	**995,650**
Total Financing					**207,887**	**247,050**	**232,600**	**250,000**	**266,000**	**995,650**
				Domestic	**207,887**	**247,050**	**232,600**	**250,000**	**266,000**	**995,650**
	11			Domestic Funds	207,887	247,050	232,600	250,000	266,000	995,650

Head 277 - District Secretariat - Monaragala
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**569,424**	**924,755**	**606,000**	**629,560**	**643,540**	**2,803,855**
Personal Emoluments	**478,998**	**496,672**	**493,500**	**505,930**	**515,700**	**2,011,802**
Salaries and Wages	347,470	357,872	359,000	365,300	369,500	1,451,672
Overtime and Holiday Payments	13,520	14,800	15,500	16,100	16,700	63,100
Other Allowances	118,008	124,000	119,000	124,530	129,500	497,030
Travelling Expenses	**12,844**	**14,300**	**14,700**	**15,600**	**15,920**	**60,520**
Domestic	12,844	14,300	14,700	15,600	15,920	60,520
Supplies	**18,497**	**123,150**	**23,390**	**25,760**	**26,530**	**198,830**
Stationery and Office Requisites	9,035	11,700	11,600	12,850	13,200	49,350
Fuel	9,226	11,150	11,500	12,600	13,000	48,250
Diets and Uniforms	236	300	290	310	330	1,230
Other	-	100,000	-	-	-	100,000
Maintenance Expenditure	**13,565**	**17,975**	**17,500**	**18,650**	**19,600**	**73,725**
Vehicles	8,677	11,300	10,000	10,600	11,100	43,000
Plant and Machinery	3,022	3,550	4,000	4,400	4,700	16,650
Buildings and Structures	1,866	3,125	3,500	3,650	3,800	14,075
Services	**39,384**	**49,053**	**50,610**	**57,120**	**59,130**	**215,913**
Postal and Communication	5,573	8,600	8,100	9,700	10,100	36,500
Electricity and Water	8,339	8,200	9,300	10,500	11,000	39,000
Rents and Local Taxes	181	253	210	220	230	913
Other	25,291	32,000	33,000	36,700	37,800	139,500
Transfers	**6,136**	**223,605**	**6,300**	**6,500**	**6,660**	**243,065**
Welfare Programmes	-	217,255	-	-	-	217,255
Property Loan Interest to Public Servants	6,136	6,350	6,300	6,500	6,660	25,810
Capital Expenditure	**12,687**	**159,500**	**2,242,000**	**135,640**	**55,460**	**2,592,600**
Rehabilitation and Improvement of Capital Assets	**9,614**	**35,000**	**29,450**	**36,200**	**45,250**	**145,900**
Buildings and Structures	5,800	25,000	19,450	25,000	33,000	102,450
Plant, Machinery and Equipment	421	2,000	2,000	2,200	2,250	8,450
Vehicles	3,393	8,000	8,000	9,000	10,000	35,000
Acquisition of Capital Assets	**2,477**	**22,800**	**96,000**	**97,800**	**8,500**	**225,100**
Furniture and Office Equipment	1,242	9,800	3,000	4,300	4,500	21,600
Plant, Machinery and Equipment	1,095	8,000	3,000	3,500	4,000	18,500
Buildings and Structures	140	5,000	90,000	90,000	-	185,000
Capacity Building	**596**	**1,700**	**1,550**	**1,640**	**1,710**	**6,600**
Staff Training	596	1,700	1,550	1,640	1,710	6,600
Other Capital Expenditure	**-**	**100,000**	**2,115,000**	**-**	**-**	**2,215,000**
Other	-	100,000	2,115,000	-	-	2,215,000
Total Expenditure	**582,111**	**1,084,255**	**2,848,000**	**765,200**	**699,000**	**5,396,455**
Total Financing	**582,111**	**1,084,255**	**2,848,000**	**765,200**	**699,000**	**5,396,455**
Domestic	582,111	1,084,255	2,848,000	765,200	699,000	5,396,455

Employment Profile

Category	Approved	Actual
Senior Level	41	34
Tertiary Level	23	12
Secondary Level	814	676
Primary Level	113	104
Other (Casual/Temporary/Contract etc.)	-	-
Total	**991**	**826**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 277 District Secretariat - Monaragala
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**77,885**	**300,630**	**101,150**	**104,360**	**106,150**	**612,290**
				Personal Emoluments	**51,393**	**55,300**	**66,500**	**67,200**	**67,700**	**256,700**
	1001			Salaries and Wages	35,899	38,000	49,000	49,300	49,500	185,800
	1002			Overtime and Holiday Payments	3,210	3,300	3,500	3,600	3,700	14,100
	1003			Other Allowances	12,284	14,000	14,000	14,300	14,500	56,800
				Travelling Expenses	**2,039**	**1,800**	**2,200**	**2,400**	**2,520**	**8,920**
	1101			Domestic	2,039	1,800	2,200	2,400	2,520	8,920
				Supplies	**4,596**	**4,700**	**6,060**	**7,220**	**7,580**	**25,560**
	1201			Stationery and Office Requisites	1,614	1,600	2,500	3,150	3,300	10,550
	1202			Fuel	2,938	3,050	3,500	4,000	4,200	14,750
	1203			Diets and Uniforms	44	50	60	70	80	260
				Maintenance Expenditure	**4,645**	**6,075**	**6,700**	**7,150**	**7,500**	**27,425**
	1301			Vehicles	2,740	3,800	4,000	4,300	4,500	16,600
	1302			Plant and Machinery	1,251	1,150	1,500	1,600	1,700	5,950
	1303			Buildings and Structures	654	1,125	1,200	1,250	1,300	4,875
				Services	**14,656**	**14,950**	**19,190**	**19,790**	**20,190**	**74,120**
	1402			Postal and Communication	1,404	1,800	2,100	2,200	2,300	8,400
	1403			Electricity and Water	3,469	2,900	4,000	4,300	4,500	15,700
	1404			Rents and Local Taxes	85	100	90	90	90	370
	1409			Other	9,698	10,150	13,000	13,200	13,300	49,650
				Transfers	**556**	**550**	**500**	**600**	**660**	**2,310**
	1506			Property Loan Interest to Public Servants	556	550	500	600	660	2,310
005				**Government Assistance for Covid affected families**	**-**	**217,255**	**-**	**-**	**-**	**217,255**
	1501			Welfare Programmes	-	217,255	-	-	-	217,255
				Capital Expenditure	**12,393**	**158,500**	**2,241,250**	**134,840**	**54,650**	**2,589,240**
				Rehabilitation and Improvement of Capital Assets	**9,614**	**35,000**	**29,450**	**36,200**	**45,250**	**145,900**
	2001			Buildings and Structures	5,800	25,000	19,450	25,000	33,000	102,450
	2002			Plant, Machinery and Equipment	421	2,000	2,000	2,200	2,250	8,450
	2003			Vehicles	3,393	8,000	8,000	9,000	10,000	35,000
				Acquisition of Capital Assets	**2,477**	**22,800**	**96,000**	**97,800**	**8,500**	**225,100**
	2102			Furniture and Office Equipment	1,242	9,800	3,000	4,300	4,500	21,600
	2103			Plant, Machinery and Equipment	1,095	8,000	3,000	3,500	4,000	18,500
	2104			Buildings and Structures *1	140	5,000	90,000	90,000	-	185,000
				Capacity Building	**302**	**700**	**800**	**840**	**900**	**3,240**
	2401			Staff Training	302	700	800	840	900	3,240
007				**Organic fertilizer production and purchasing**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2509			Other	-	100,000	-	-	-	100,000
008				**Gama Samanga Pilisandarak - Rural Development Programme**	**-**	**-**	**2,115,000**	**-**	**-**	**2,115,000**
	2509			Other	-	-	2,115,000	-	-	2,115,000
		068		*Rural Development Projects*	-	-	*957,000*	-	-	*957,000*
		069		*Development of Local Government Divisions*	-	-	*468,000*	-	-	*468,000*
		070		*Decentralized Budget*	-	-	*90,000*	-	-	*90,000*
		071		*Rural Livelihood Development*	-	-	*600,000*	-	-	*600,000*
				Total Expenditure	**90,278**	**459,130**	**2,342,400**	**239,200**	**160,800**	**3,201,530**
Total Financing					**90,278**	**459,130**	**2,342,400**	**239,200**	**160,800**	**3,201,530**
				Domestic	**90,278**	**459,130**	**2,342,400**	**239,200**	**160,800**	**3,201,530**
	11			Domestic Funds	90,278	459,130	2,342,400	239,200	160,800	3,201,530

Note: 1. For completion of Divisional Secretariat Thanamalwila & Bibila only.

HEAD - 277 District Secretariat - Monaragala
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**491,539**	**524,125**	**504,850**	**525,200**	**537,390**	**2,091,565**
				Personal Emoluments	**427,605**	**441,372**	**427,000**	**438,730**	**448,000**	**1,755,102**
	1001			Salaries and Wages	311,571	319,872	310,000	316,000	320,000	1,265,872
	1002			Overtime and Holiday Payments	10,310	11,500	12,000	12,500	13,000	49,000
	1003			Other Allowances	105,724	110,000	105,000	110,230	115,000	440,230
				Travelling Expenses	**10,805**	**12,500**	**12,500**	**13,200**	**13,400**	**51,600**
	1101			Domestic	10,805	12,500	12,500	13,200	13,400	51,600
				Supplies	**13,901**	**18,450**	**17,330**	**18,540**	**18,950**	**73,270**
	1201			Stationery and Office Requisites	7,421	10,100	9,100	9,700	9,900	38,800
	1202			Fuel	6,288	8,100	8,000	8,600	8,800	33,500
	1203			Diets and Uniforms	192	250	230	240	250	970
				Maintenance Expenditure	**8,920**	**11,900**	**10,800**	**11,500**	**12,100**	**46,300**
	1301			Vehicles	5,937	7,500	6,000	6,300	6,600	26,400
	1302			Plant and Machinery	1,771	2,400	2,500	2,800	3,000	10,700
	1303			Buildings and Structures	1,212	2,000	2,300	2,400	2,500	9,200
				Services	**24,728**	**34,103**	**31,420**	**37,330**	**38,940**	**141,793**
	1402			Postal and Communication	4,169	6,800	6,000	7,500	7,800	28,100
	1403			Electricity and Water	4,870	5,300	5,300	6,200	6,500	23,300
	1404			Rents and Local Taxes	96	153	120	130	140	543
	1409			Other	15,593	21,850	20,000	23,500	24,500	89,850
				Transfers	**5,580**	**5,800**	**5,800**	**5,900**	**6,000**	**23,500**
	1506			Property Loan Interest to Public Servants	5,580	5,800	5,800	5,900	6,000	23,500
				Capital Expenditure	**294**	**1,000**	**750**	**800**	**810**	**3,360**
				Capacity Building	**294**	**1,000**	**750**	**800**	**810**	**3,360**
	2401			Staff Training	294	1,000	750	800	810	3,360
				Total Expenditure	**491,833**	**525,125**	**505,600**	**526,000**	**538,200**	**2,094,925**
Total Financing					**491,833**	**525,125**	**505,600**	**526,000**	**538,200**	**2,094,925**
				Domestic	**491,833**	**525,125**	**505,600**	**526,000**	**538,200**	**2,094,925**
	11			Domestic Funds	491,833	525,125	505,600	526,000	538,200	2,094,925

Head 278 - District Secretariat - Ratnapura
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**949,775**	**1,832,952**	**1,100,000**	**1,135,007**	**1,164,055**	**5,232,014**
Personal Emoluments	**813,251**	**851,000**	**934,400**	**953,700**	**971,450**	**3,710,550**
Salaries and Wages	592,037	616,000	683,400	695,500	706,850	2,701,750
Overtime and Holiday Payments	22,473	27,000	24,000	27,800	30,500	109,300
Other Allowances	198,741	208,000	227,000	230,400	234,100	899,500
Travelling Expenses	**18,657**	**19,750**	**17,500**	**19,700**	**20,400**	**77,350**
Domestic	18,657	19,750	17,500	19,700	20,400	77,350
Supplies	**28,996**	**99,300**	**33,500**	**37,277**	**39,335**	**209,412**
Stationery and Office Requisites	15,986	18,500	16,500	18,150	19,000	72,150
Fuel	10,569	14,700	13,700	15,350	16,200	59,950
Diets and Uniforms	782	1,200	1,070	1,177	1,285	4,732
Other	1,659	64,900	2,230	2,600	2,850	72,580
Maintenance Expenditure	**19,144**	**28,900**	**30,200**	**33,420**	**36,650**	**129,170**
Vehicles	11,909	18,800	17,000	18,600	20,200	74,600
Plant and Machinery	3,521	4,700	4,700	5,270	5,850	20,520
Buildings and Structures	3,714	5,400	8,500	9,550	10,600	34,050
Services	**62,015**	**72,050**	**75,300**	**81,260**	**86,020**	**314,630**
Postal and Communication	10,597	12,000	12,000	12,900	13,600	50,500
Electricity and Water	10,732	12,650	13,500	14,500	15,500	56,150
Rents and Local Taxes	243	500	800	860	920	3,080
Other	40,443	46,900	49,000	53,000	56,000	204,900
Transfers	**7,712**	**761,952**	**9,100**	**9,650**	**10,200**	**790,902**
Welfare Programmes	-	752,145	-	-	-	752,145
Retirement Benefits	-	607	-	-	-	607
Property Loan Interest to Public Servants	7,712	9,200	9,100	9,650	10,200	38,150
Capital Expenditure	**60,117**	**288,500**	**4,023,000**	**155,350**	**142,000**	**4,608,850**
Rehabilitation and Improvement of Capital Assets	**19,950**	**43,000**	**36,200**	**42,000**	**52,700**	**173,900**
Buildings and Structures	16,900	35,000	30,000	35,000	45,000	145,000
Plant, Machinery and Equipment	1,097	1,000	1,700	2,000	2,200	6,900
Vehicles	1,953	7,000	4,500	5,000	5,500	22,000
Acquisition of Capital Assets	**39,639**	**242,500**	**98,500**	**109,800**	**85,200**	**536,000**
Furniture and Office Equipment	12,150	70,500	5,000	6,000	6,200	87,700
Plant, Machinery and Equipment	490	58,000	3,500	3,800	4,000	69,300
Buildings and Structures	26,999	114,000	90,000	100,000	75,000	379,000
Capacity Building	**528**	**3,000**	**3,300**	**3,550**	**4,100**	**13,950**
Staff Training	528	3,000	3,300	3,550	4,100	13,950
Other Capital Expenditure	**-**	**-**	**3,885,000**	**-**	**-**	**3,885,000**
Other	-	-	3,885,000	-	-	3,885,000
Total Expenditure	**1,009,892**	**2,121,452**	**5,123,000**	**1,290,357**	**1,306,055**	**9,840,864**
Total Financing	**1,009,892**	**2,121,452**	**5,123,000**	**1,290,357**	**1,306,055**	**9,840,864**
Domestic	1,009,892	2,121,452	5,123,000	1,290,357	1,306,055	9,840,864

Employment Profile

Category	Approved	Actual
Senior Level	59	79
Tertiary Level	44	42
Secondary Level	1,264	1,997
Primary Level	206	189
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,573**	**2,307**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 278 District Secretariat - Ratnapura
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**95,780**	**923,512**	**121,300**	**135,957**	**149,055**	**1,329,824**
				Personal Emoluments	**62,878**	**66,000**	**78,400**	**87,200**	**95,950**	**327,550**
	1001			Salaries and Wages	44,367	45,000	54,400	59,800	65,850	225,050
	1002			Overtime and Holiday Payments	3,353	5,000	4,000	5,500	6,000	20,500
	1003			Other Allowances	15,158	16,000	20,000	21,900	24,100	82,000
				Travelling Expenses	**1,149**	**1,750**	**1,500**	**2,200**	**2,400**	**7,850**
	1101			Domestic	1,149	1,750	1,500	2,200	2,400	7,850
				Supplies	**4,335**	**6,060**	**6,000**	**6,477**	**7,135**	**25,672**
	1201			Stationery and Office Requisites	2,186	2,500	2,500	2,750	3,000	10,750
	1202			Fuel	1,525	2,700	2,700	2,850	3,200	11,450
	1203			Diets and Uniforms	50	60	70	77	85	292
	1205			Other	574	800	730	800	850	3,180
				Maintenance Expenditure	**4,041**	**7,900**	**7,200**	**7,920**	**8,650**	**31,670**
	1301			Vehicles	3,597	6,800	6,000	6,600	7,200	26,600
	1302			Plant and Machinery	239	700	700	770	850	3,020
	1303			Buildings and Structures	205	400	500	550	600	2,050
				Services	**22,974**	**25,750**	**27,600**	**31,510**	**34,220**	**119,080**
	1402			Postal and Communication	1,722	2,000	2,000	2,400	2,600	9,000
	1403			Electricity and Water	5,017	5,650	6,500	7,000	7,500	26,650
	1404			Rents and Local Taxes	-	100	100	110	120	430
	1409			Other	16,235	18,000	19,000	22,000	24,000	83,000
				Transfers	**403**	**700**	**600**	**650**	**700**	**2,650**
	1506			Property Loan Interest to Public Servants	403	700	600	650	700	2,650
005				**Government Assistance for Covid affected families**	**-**	**724,122**	**-**	**-**	**-**	**724,122**
	1501			Welfare Programmes	-	724,122	-	-	-	724,122
006				**Paddy Purchasing Programme**	**-**	**91,230**	**-**	**-**	**-**	**91,230**
	1205			Other	-	91,230	-	-	-	91,2□0
				Capital Expenditure	**59,668**	**286,500**	**4,020,700**	**152,800**	**139,000**	**4,599,000**
				Rehabilitation and Improvement of Capital Assets	**19,950**	**43,000**	**36,200**	**42,000**	**52,700**	**173,900**
	2001			Buildings and Structures	16,900	35,000	30,000	35,000	45,000	145,000
	2002			Plant, Machinery and Equipment	1,097	1,000	1,700	2,000	2,200	6,900
	2003			Vehicles	1,953	7,000	4,500	5,000	5,500	22,000
				Acquisition of Capital Assets	**39,639**	**242,500**	**98,500**	**109,800**	**85,200**	**536,000**
	2102			Furniture and Office Equipment	12,150	70,500	5,000	6,000	6,200	87,700
	2103			Plant, Machinery and Equipment	490	58,000	3,500	3,800	4,000	69,300
	2104			Buildings and Structures *1	26,999	114,000	90,000	100,000	75,000	379,000
				Capacity Building	**79**	**1,000**	**1,000**	**1,000**	**1,100**	**4,100**
	2401			Staff Training	79	1,000	1,000	1,000	1,100	4,100
008				**Gama Samanga Pilisandarak - Rural Development Programme**	**-**	**-**	**3,885,000**	**-**	**-**	**3,885,000**
	2509			Other	-	-	3,885,000	-	-	3,885,000
		068		*Rural Development Projects*	-	-	*1,725,000*	-	-	*1,725,000*
		069		*Development of Local Government Divisions*	-	-	*996,000*	-	-	*996,000*
		070		*Decentralized Budget*	-	-	*165,000*	-	-	*165,000*
		071		*Rural Livelihood Development*	-	-	*999,000*	-	-	*999,000*
				Total Expenditure	**155,448**	**1,210,012**	**4,142,000**	**288,757**	**288,055**	**5,928,824**
Total Financing					**155,448**	**1,210,012**	**4,142,000**	**288,757**	**288,055**	**5,928,824**
				Domestic	**155,448**	**1,210,012**	**4,142,000**	**288,757**	**288,055**	**5,928,824**
11				Domestic Funds	155,448	1,210,012	4,142,000	288,757	288,055	5,928,824

Note: 1. For completion of District Secretariat Ratnapura only.

HEAD - 278 District Secretariat - Ratnapura
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**853,994**	**909,440**	**978,700**	**999,050**	**1,015,000**	**3,902,190**
				Personal Emoluments	**750,373**	**785,000**	**856,000**	**866,500**	**875,500**	**3,383,000**
	1001			Salaries and Wages	547,670	571,000	629,000	635,700	641,000	2,476,700
	1002			Overtime and Holiday Payments	19,119	22,000	20,000	22,300	24,500	88,800
	1003			Other Allowances	183,584	192,000	207,000	208,500	210,000	817,500
				Travelling Expenses	**17,508**	**18,000**	**16,000**	**17,500**	**18,000**	**69,500**
	1101			Domestic	17,508	18,000	16,000	17,500	18,000	69,500
				Supplies	**24,660**	**30,640**	**27,500**	**30,800**	**32,200**	**121,140**
	1201			Stationery and Office Requisites	13,800	16,000	14,000	15,400	16,000	61,400
	1202			Fuel	9,043	12,000	11,000	12,500	13,000	48,500
	1203			Diets and Uniforms	732	1,140	1,000	1,100	1,200	4,440
	1205			Other	1,085	1,500	1,500	1,800	2,000	6,800
				Maintenance Expenditure	**15,103**	**21,000**	**23,000**	**25,500**	**28,000**	**97,500**
	1301			Vehicles	8,312	12,000	11,000	12,000	13,000	48,000
	1302			Plant and Machinery	3,282	4,000	4,000	4,500	5,000	17,500
	1303			Buildings and Structures	3,509	5,000	8,000	9,000	10,000	32,000
				Services	**39,041**	**46,300**	**47,700**	**49,750**	**51,800**	**195,550**
	1402			Postal and Communication	8,875	10,000	10,000	10,500	11,000	41,500
	1403			Electricity and Water	5,715	7,000	7,000	7,500	8,000	29,500
	1404			Rents and Local Taxes	243	400	700	750	800	2,650
	1409			Other	24,208	28,900	30,000	31,000	32,000	121,900
				Transfers	**7,309**	**8,500**	**8,500**	**9,000**	**9,500**	**35,500**
	1506			Property Loan Interest to Public Servants	7,309	8,500	8,500	9,000	9,500	35,500
				Capital Expenditure	**449**	**2,000**	**2,300**	**2,550**	**3,000**	**9,850**
				Capacity Building	**449**	**2,000**	**2,300**	**2,550**	**3,000**	**9,850**
	2401			Staff Training	449	2,000	2,300	2,550	3,000	9,850
				Total Expenditure	**854,443**	**911,440**	**981,000**	**1,001,600**	**1,018,000**	**3,912,040**
Total Financing					**854,443**	**911,440**	**981,000**	**1,001,600**	**1,018,000**	**3,912,040**
				Domestic	**854,443**	**911,440**	**981,000**	**1,001,600**	**1,018,000**	**3,912,040**
		11		Domestic Funds	854,443	911,440	981,000	1,001,600	1,018,000	3,912,040

Head 279 - District Secretariat - Kegalle
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**752,237**	**1,303,258**	**997,000**	**1,043,670**	**1,079,680**	**4,423,608**
Personal Emoluments	**660,575**	**711,200**	**883,200**	**912,500**	**939,000**	**3,445,900**
Salaries and Wages	485,857	510,000	646,200	658,000	675,000	2,489,200
Overtime and Holiday Payments	10,277	13,200	11,000	16,500	19,000	59,700
Other Allowances	164,441	188,000	226,000	238,000	245,000	897,000
Travelling Expenses	**13,026**	**13,400**	**14,500**	**18,500**	**20,000**	**66,400**
Domestic	13,026	13,400	14,500	18,500	20,000	66,400
Supplies	**23,853**	**30,480**	**27,190**	**30,300**	**32,600**	**120,570**
Stationery and Office Requisites	16,819	20,980	17,940	20,000	21,500	80,420
Fuel	6,444	8,800	8,600	9,300	10,000	36,700
Diets and Uniforms	590	700	650	1,000	1,100	3,450
Maintenance Expenditure	**14,195**	**21,565**	**24,900**	**30,200**	**32,500**	**109,165**
Vehicles	6,135	9,200	11,500	12,300	13,000	46,000
Plant and Machinery	2,637	3,425	3,000	3,400	4,000	13,825
Buildings and Structures	5,423	8,940	10,400	14,500	15,500	49,340
Services	**32,127**	**39,555**	**37,910**	**42,170**	**44,580**	**164,215**
Transport	44	153	110	170	230	663
Postal and Communication	7,919	11,430	8,800	9,600	10,000	39,830
Electricity and Water	3,696	4,525	5,200	7,100	7,500	24,325
Rents and Local Taxes	239	342	300	300	350	1,292
Other	20,229	23,105	23,500	25,000	26,500	98,105
Transfers	**8,461**	**487,058**	**9,300**	**10,000**	**11,000**	**517,358**
Welfare Programmes	-	477,058	-	-	-	477,058
Property Loan Interest to Public Servants	8,461	10,000	9,300	10,000	11,000	40,300
Capital Expenditure	**57,859**	**104,800**	**4,061,000**	**169,500**	**43,300**	**4,378,600**
Rehabilitation and Improvement of Capital Assets	**13,087**	**25,300**	**23,500**	**25,000**	**27,000**	**100,800**
Buildings and Structures	9,433	16,000	14,500	15,000	16,000	61,500
Plant, Machinery and Equipment	518	2,200	2,000	2,500	3,000	9,700
Vehicles	3,136	7,100	7,000	7,500	8,000	29,600
Acquisition of Capital Assets	**44,089**	**77,500**	**209,500**	**140,500**	**11,500**	**439,000**
Furniture and Office Equipment	7,380	12,500	5,000	5,500	6,000	29,000
Plant, Machinery and Equipment	4,468	5,000	4,500	5,000	5,500	20,000
Buildings and Structures	32,241	60,000	200,000	130,000	-	390,000
Capacity Building	**683**	**2,000**	**3,000**	**4,000**	**4,800**	**13,800**
Staff Training	683	2,000	3,000	4,000	4,800	13,800
Other Capital Expenditure	**-**	**-**	**3,825,000**	**-**	**-**	**3,825,000**
Other	-	-	3,825,000	-	-	3,825,000
Total Expenditure	**810,096**	**1,408,058**	**5,058,000**	**1,213,170**	**1,122,980**	**8,802,208**
Total Financing	**810,096**	**1,408,058**	**5,058,000**	**1,213,170**	**1,122,980**	**8,802,208**
Domestic	810,096	1,408,058	5,058,000	1,213,170	1,122,980	8,802,208

Employment Profile

Category	Approved	Actual
Senior Level	42	41
Tertiary Level	32	23
Secondary Level	1,051	1,346
Primary Level	104	91
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,229**	**1,501**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 279 District Secretariat - Kegalle
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**82,719**	**570,643**	**125,510**	**137,770**	**146,330**	**980,253**
				Personal Emoluments	**66,517**	**71,200**	**101,000**	**105,500**	**110,000**	**387,700**
	1001			Salaries and Wages	47,508	50,000	72,000	73,000	75,000	270,000
	1002			Overtime and Holiday Payments	2,868	3,200	3,000	4,500	5,000	15,700
	1003			Other Allowances	16,141	18,000	26,000	28,000	30,000	102,000
				Travelling Expenses	**1,258**	**1,400**	**1,500**	**2,500**	**3,000**	**8,400**
	1101			Domestic	1,258	1,400	1,500	2,500	3,000	8,400
				Supplies	**4,363**	**6,205**	**5,950**	**7,700**	**8,750**	**28,605**
	1201			Stationery and Office Requisites	2,272	3,130	2,800	4,000	4,500	14,430
	1202			Fuel	1,997	3,000	3,000	3,500	4,000	13,500
	1203			Diets and Uniforms	94	75	150	200	250	675
				Maintenance Expenditure	**3,252**	**5,725**	**6,900**	**9,000**	**10,000**	**31,625**
	1301			Vehicles	2,000	3,900	3,500	3,800	4,000	15,200
	1302			Plant and Machinery	595	825	1,000	1,200	1,500	4,525
	1303			Buildings and Structures	657	1,000	2,400	4,000	4,500	11,900
				Services	**6,116**	**7,555**	**8,360**	**11,070**	**12,080**	**39,065**
	1401			Transport	1	3	10	20	30	63
	1402			Postal and Communication	912	1,480	1,300	1,800	2,000	6,580
	1403			Electricity and Water	1,636	1,425	2,000	3,200	3,500	10,125
	1404			Rents and Local Taxes	41	42	50	50	50	192
	1409			Other	3,526	4,605	5,000	6,000	6,500	22,105
				Transfers	**1,213**	**1,500**	**1,800**	**2,000**	**2,500**	**7,800**
	1506			Property Loan Interest to Public Servants	1,213	1,500	1,800	2,000	2,500	7,800
005				**Government assistance for Covid affected families**	**-**	**477,058**	**-**	**-**	**-**	**477,058**
	1501			Welfare Programmes	-	477,058	-	-	-	477,058
				Capital Expenditure	**57,402**	**103,800**	**4,059,000**	**167,000**	**40,300**	**4,370,100**
				Rehabilitation and Improvement of Capital Assets	**13,087**	**25,300**	**23,500**	**25,000**	**27,000**	**100,800**
	2001			Buildings and Structures	9,433	16,000	14,500	15,000	16,000	61,500
	2002			Plant, Machinery and Equipment	518	2,200	2,000	2,500	3,000	9,700
	2003			Vehicles	3,136	7,100	7,000	7,500	8,000	29,600
				Acquisition of Capital Assets	**44,089**	**77,500**	**209,500**	**140,500**	**11,500**	**439,000**
	2102			Furniture and Office Equipment	7,380	12,500	5,000	5,500	6,000	29,000
	2103			Plant, Machinery and Equipment	4,468	5,000	4,500	5,000	5,500	20,000
	2104			Buildings and Structures *1	32,241	60,000	200,000	130,000	-	390,000
				Capacity Building	**226**	**1,000**	**1,000**	**1,500**	**1,800**	**5,300**
	2401			Staff Training	226	1,000	1,000	1,500	1,800	5,300
008				**Gama Samanga Pilisandarak - Rural Development Programme**	**-**	**-**	**3,825,000**	**-**	**-**	**3,825,000**
	2509			Other	-	-	3,825,000	-	-	3,825,000
		068		*Rural Development Projects*	-	-	*1,719,000*	-	-	*1,719,000*
		069		*Development of Local Government Divisions*	-	-	*856,000*	-	-	*856,000*
		070		*Decentralized Budget*	-	-	*165,000*	-	-	*165,000*
		071		*Rural Livelihood Development*	-	-	*1,085,000*	-	-	*1,085,000*
				Total Expenditure	**140,121**	**674,443**	**4,184,510**	**304,770**	**186,630**	**5,350,353**
Total Financing					**140,121**	**674,443**	**4,184,510**	**304,770**	**186,630**	**5,350,353**
				Domestic	**140,121**	**674,443**	**4,184,510**	**304,770**	**186,630**	**5,350,353**
11				Domestic Funds	140,121	674,443	4,184,510	304,770	186,630	5,350,353

Note: 1. For completion of District Secretariat Kegalle, Divisional Secretariat Deraniyagala & Bulathkohupitiya only.

HEAD - 279 District Secretariat - Kegalle
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**669,519**	**732,615**	**871,490**	**905,900**	**933,350**	**3,443,355**
	Personal Emoluments	**594,059**	**640,000**	**782,200**	**807,000**	**829,000**	**3,058,200**
1001	Salaries and Wages	438,349	460,000	574,200	585,000	600,000	2,219,200
1002	Overtime and Holiday Payments	7,409	10,000	8,000	12,000	14,000	44,000
1003	Other Allowances	148,301	170,000	200,000	210,000	215,000	795,000
	Travelling Expenses	**11,768**	**12,000**	**13,000**	**16,000**	**17,000**	**58,000**
1101	Domestic	11,768	12,000	13,000	16,000	17,000	58,000
	Supplies	**19,490**	**24,275**	**21,240**	**22,600**	**23,850**	**91,965**
1201	Stationery and Office Requisites	14,547	17,850	15,140	16,000	17,000	65,990
1202	Fuel	4,447	5,800	5,600	5,800	6,000	23,200
1203	Diets and Uniforms	496	625	500	800	850	2,775
	Maintenance Expenditure	**10,943**	**15,840**	**18,000**	**21,200**	**22,500**	**77,540**
1301	Vehicles	4,135	5,300	8,000	8,500	9,000	30,800
1302	Plant and Machinery	2,042	2,600	2,000	2,200	2,500	9,300
1303	Buildings and Structures	4,766	7,940	8,000	10,500	11,000	37,440
	Services	**26,011**	**32,000**	**29,550**	**31,100**	**32,500**	**125,150**
1401	Transport	43	150	100	150	200	600
1402	Postal and Communication	7,007	9,950	7,500	7,800	8,000	33,250
1403	Electricity and Water	2,060	3,100	3,200	3,900	4,000	14,200
1404	Rents and Local Taxes	198	300	250	250	300	1,100
1409	Other	16,703	18,500	18,500	19,000	20,000	76,000
	Transfers	**7,248**	**8,500**	**7,500**	**8,000**	**8,500**	**32,500**
1506	Property Loan Interest to Public Servants	7,248	8,500	7,500	8,000	8,500	32,500
	Capital Expenditure	**457**	**1,000**	**2,000**	**2,500**	**3,000**	**8,500**
	Capacity Building	**457**	**1,000**	**2,000**	**2,500**	**3,000**	**8,500**
2401	Staff Training	457	1,000	2,000	2,500	3,000	8,500
	Total Expenditure	**669,976**	**733,615**	**873,490**	**908,400**	**936,350**	**3,451,855**
Total Financing		**669,976**	**733,615**	**873,490**	**908,400**	**936,350**	**3,451,855**
	Domestic	**669,976**	**733,615**	**873,490**	**908,400**	**936,350**	**3,451,855**
11	Domestic Funds	669,976	733,615	873,490	908,400	936,350	3,451,855

ESTIMATE 2022

State Ministry of National Security and Disaster Management

Special Priorities

Administration, services and welfare activities relating to retired deceased and disabled personnel who served in the tri-forces and members of their families.

Modernizing the administration of immigration and emigration and maintaining it as an efficient service.

Strengthening institutional structures by coordinating risk management Centers and relief service centers for early identification of risks related to natural disasters, disaster prevention, disaster mitigation and efficiently restoring affected parties.

Strengthening the Department of Meteorology with state-of-the-art technology and knowledge to accurately forecast disaster situations.

Developing a "National Disaster Database" comprising disaster affected areas, disaster vulnerable areas, persons, properties, businesses and agricultural lands affected by disasters

Departments

Department of Registrar General
Department of Immigration and Emigration
Department of Meteorology

Statutory Boards / State Owned Enterprises

National Disaster Management Council
Disaster Management Centre
National Disaster Relief Services Centre
National Building Research Organization
Rakna Arakshana Lanka Ltd.
National Authority for the implementation of Chemical Weapons Convention
National Dangerous Drugs Control Board
Defence Services School
National Defence Fund
Defence Research and Development Centre
Sri Lanka Institute of National Defence Studies
Sri Lanka National Defence College
Ranaviru Seva Authority
Api Wenuwen Api Fund

State Ministry of National Security and Disaster Management
Summary

Rs '000

Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**3,616,917**	**4,286,202**	**6,168,195**	**6,506,735**	**6,711,900**	**23,673,032**
Personal Emoluments	**2,350,566**	**2,620,000**	**3,335,843**	**3,387,050**	**3,442,950**	**12,785,843**
Salaries and Wages	1,694,273	1,803,500	2,359,968	2,386,600	2,417,300	8,967,368
Overtime and Holiday Payments	44,474	52,500	61,300	62,000	63,200	239,000
Other Allowances	611,819	764,000	914,575	938,450	962,450	3,579,475
Travelling Expenses	**47,972**	**73,450**	**95,500**	**98,570**	**101,650**	**369,170**
Domestic	44,864	64,300	80,500	82,370	84,150	311,320
Foreign	3,108	9,150	15,000	16,200	17,500	57,850
Supplies	**155,054**	**183,550**	**231,402**	**247,655**	**264,160**	**926,767**
Stationery and Office Requisites	108,315	124,700	149,900	162,000	174,350	610,950
Fuel	22,887	28,100	50,000	52,850	55,700	186,650
Diets and Uniforms	23,852	30,750	31,002	32,255	33,510	127,517
Other	-	-	500	550	600	1,650
Maintenance Expenditure	**127,571**	**221,400**	**270,900**	**285,710**	**300,490**	**1,078,500**
Vehicles	20,750	26,600	78,300	81,650	85,000	271,550
Plant and Machinery	104,601	191,300	186,500	197,280	208,120	783,200
Buildings and Structures	2,220	3,500	6,100	6,780	7,370	23,750
Services	**889,570**	**1,127,602**	**1,238,000**	**1,255,050**	**1,273,450**	**4,894,102**
Transport	7,016	9,100	19,400	20,450	21,500	70,450
Postal and Communication	56,118	77,000	94,300	97,200	100,100	368,600
Electricity and Water	101,417	125,000	165,500	170,750	174,900	636,150
Rents and Local Taxes	394,215	423,700	501,000	503,650	506,800	1,935,150
Lease Rental for Vehicles procured Under Operational Leasing	9,632	10,500	7,500	8,000	8,500	34,500
Other	321,172	482,302	450,300	455,000	461,650	1,849,252
Transfers	**46,145**	**60,200**	**996,550**	**1,232,700**	**1,329,200**	**3,618,650**
Welfare Programmes	-	-	100,000	300,000	350,000	750,000
Public Institutions (Personal Emoluments)	-	-	500,700	517,000	538,300	1,556,000
Subscriptions and Contributions Fee	10,091	23,000	28,000	28,800	29,500	109,300
Property Loan Interest to Public Servants	36,054	37,200	49,150	50,200	51,900	188,450
Other	-	-	48,000	49,500	51,000	148,500
Public Institutions (Other Operational Expenditure)	-	-	270,700	287,200	308,500	866,400
Other Recurrent Expenditure	**39**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	39	-	-	-	-	-
Capital Expenditure	**814,216**	**1,385,700**	**4,286,570**	**3,732,400**	**4,309,910**	**13,714,580**
Rehabilitation and Improvement of Capital Assets	**42,046**	**55,500**	**70,770**	**83,590**	**96,210**	**306,070**
Buildings and Structures	36,995	47,000	54,660	66,270	77,830	245,760
Plant, Machinery and Equipment	554	3,000	5,160	5,820	6,480	20,460
Vehicles	4,497	5,500	10,950	11,500	11,900	39,850
Acquisition of Capital Assets	**158,788**	**290,200**	**270,100**	**332,650**	**383,050**	**1,276,000**
Furniture and Office Equipment	13,683	37,700	14,800	17,900	18,900	89,300
Plant, Machinery and Equipment	44,157	72,000	87,800	106,000	129,150	394,950
Buildings and Structures	11,501	13,000	45,000	60,250	60,500	178,750
Land and Land Improvements	6,178	5,500	5,000	5,000	5,000	20,500
Software Development	83,269	162,000	117,500	143,500	169,500	592,500
Capital Transfers	**-**	**-**	**604,500**	**833,500**	**1,158,000**	**2,596,000**
Public Institutions	-	-	54,500	73,500	88,000	216,000
Development Assistance	-	-	550,000	760,000	1,070,000	2,380,000
Capacity Building	**3,286**	**16,500**	**12,700**	**16,650**	**19,550**	**65,400**
Staff Training	3,286	16,500	12,700	16,650	19,550	65,400

Rs '000

Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Other Capital Expenditure	**610,096**	**1,023,500**	**3,328,500**	**2,466,010**	**2,653,100**	**9,471,110**
Infrastructure Development	-	-	200,000	400,000	600,000	1,200,000
Research and Development	-	-	50,000	60,000	70,000	180,000
Other	610,096	1,023,500	3,078,500	2,006,010	1,983,100	8,091,110
Total Expenditure	**4,431,133**	**5,671,902**	**10,454,765**	**10,239,135**	**11,021,810**	**37,387,612**
Total Financing	**4,431,133**	**5,671,902**	**10,454,765**	**10,239,135**	**11,021,810**	**37,387,612**
Domestic	4,431,133	5,669,902	9,124,765	9,870,135	10,701,810	35,366,612
Foreign	-	2,000	1,330,000	369,000	320,000	2,021,000

State Ministry of National Security and Disaster Management
Programme Summary

Rs '000

Head No.	Description	2020	2021 Revised Budget	2022 Estimates	2023 Projections	2024 Projections	2021 - 2024 Total
442 -	**State Minister of National Security and Disaster Management**						
	Operational Activities	**-**	**-**	**885,643**	**959,525**	**1,030,385**	**2,875,553**
	Recurrent Expenditure	-	-	760,623	800,335	843,225	2,404,183
	Capital Expenditure	-	-	125,020	159,190	187,160	471,370
	Development Activities	**-**	**-**	**3,784,262**	**3,320,120**	**4,219,325**	**11,323,707**
	Recurrent Expenditure	-	-	841,762	1,066,320	1,150,725	3,058,807
	Capital Expenditure	-	-	2,942,500	2,253,800	3,068,600	8,264,900
	Total Expenditure	**-**	**-**	**4,669,905**	**4,279,645**	**5,249,710**	**14,199,260**
	Recurrent Expenditure	-	-	1,602,385	1,866,655	1,993,950	5,462,990
	Capital Expenditure	-	-	3,067,520	2,412,990	3,255,760	8,736,270
226 -	**Department of Immigration and Emigration**						
	Operational Activities	**2,277,336**	**3,137,802**	**2,622,500**	**2,778,200**	**2,889,950**	**11,428,452**
	Recurrent Expenditure	1,542,028	1,927,302	1,895,500	1,939,700	1,986,950	7,749,452
	Capital Expenditure	735,308	1,210,500	727,000	838,500	903,000	3,679,000
	Total Expenditure	**2,277,336**	**3,137,802**	**2,622,500**	**2,778,200**	**2,889,950**	**11,428,452**
254 -	**Department of Registrar General**						
	Operational Activities	**1,814,055**	**2,139,000**	**2,387,810**	**2,419,230**	**2,451,050**	**9,397,090**
	Recurrent Expenditure	1,765,931	2,015,500	2,326,060	2,350,130	2,374,600	9,066,290
	Capital Expenditure	48,124	123,500	61,750	69,100	76,450	330,800
	Total Expenditure	**1,814,055**	**2,139,000**	**2,387,810**	**2,419,230**	**2,451,050**	**9,397,090**
304 -	**Department of Meteorology**						
	Development Activities	**339,737**	**395,100**	**774,550**	**762,060**	**431,100**	**2,362,810**
	Recurrent Expenditure	308,953	343,400	344,250	350,250	356,400	1,394,300
	Capital Expenditure	30,784	51,700	430,300	411,810	74,700	968,510
	Total Expenditure	**339,737**	**395,100**	**774,550**	**762,060**	**431,100**	**2,362,810**
	Grand Total	**4,431,128**	**5,671,902**	**10,454,765**	**10,239,135**	**11,021,810**	**37,387,612**
	Total Recurrent	**3,616,912**	**4,286,202**	**6,168,195**	**6,506,735**	**6,711,900**	**23,673,032**
	Total Capital	**814,216**	**1,385,700**	**4,286,570**	**3,732,400**	**4,309,910**	**13,714,580**

Head 442 - State Minister of National Security and Disaster Management
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**-**	**-**	**1,602,385**	**1,866,655**	**1,993,950**	**5,462,990**
Personal Emoluments	**-**	**-**	**441,843**	**458,250**	**478,850**	**1,378,943**
Salaries and Wages	-	-	332,968	346,600	364,300	1,043,868
Overtime and Holiday Payments	-	-	8,300	8,500	8,700	25,500
Other Allowances	-	-	100,575	103,150	105,850	309,575
Travelling Expenses	**-**	**-**	**16,900**	**17,920**	**18,950**	**53,770**
Domestic	-	-	12,300	12,870	13,350	38,520
Foreign	-	-	4,600	5,050	5,600	15,250
Supplies	**-**	**-**	**33,642**	**36,225**	**38,860**	**108,727**
Stationery and Office Requisites	-	-	13,900	14,700	15,650	44,250
Fuel	-	-	19,000	20,650	22,200	61,850
Diets and Uniforms	-	-	242	325	410	977
Other	-	-	500	550	600	1,650
Maintenance Expenditure	**-**	**-**	**58,000**	**60,710**	**63,140**	**181,850**
Vehicles	-	-	51,300	53,250	55,100	159,650
Plant and Machinery	-	-	3,900	4,330	4,720	12,950
Buildings and Structures	-	-	2,800	3,130	3,320	9,250
Services	**-**	**-**	**122,800**	**129,250**	**134,950**	**387,000**
Transport	-	-	10,900	11,550	12,200	34,650
Postal and Communication	-	-	8,300	8,950	9,600	26,850
Electricity and Water	-	-	42,500	45,500	47,400	135,400
Rents and Local Taxes	-	-	44,800	46,150	48,000	138,950
Other	-	-	16,300	17,100	17,750	51,150
Transfers	**-**	**-**	**929,200**	**1,164,300**	**1,259,200**	**3,352,700**
Welfare Programmes	-	-	100,000	300,000	350,000	750,000
Public Institutions (Personal Emoluments)	-	-	500,700	517,000	538,300	1,556,000
Subscriptions and Contributions Fee	-	-	4,500	5,000	5,500	15,000
Property Loan Interest to Public Servants	-	-	5,300	5,600	5,900	16,800
Other	-	-	48,000	49,500	51,000	148,500
Public Institutions (Other Operational Expenditure)	-	-	270,700	287,200	308,500	866,400
Capital Expenditure	**-**	**-**	**3,067,520**	**2,412,990**	**3,255,760**	**8,736,270**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**14,520**	**17,690**	**21,660**	**53,870**
Buildings and Structures	-	-	10,660	13,270	16,830	40,760
Plant, Machinery and Equipment	-	-	1,160	1,320	1,480	3,960
Vehicles	-	-	2,700	3,100	3,350	9,150
Acquisition of Capital Assets	**-**	**-**	**25,800**	**34,050**	**42,350**	**102,200**
Furniture and Office Equipment	-	-	4,000	4,400	4,900	13,300
Plant, Machinery and Equipment	-	-	17,800	25,500	33,150	76,450
Buildings and Structures	-	-	4,000	4,150	4,300	12,450
Capital Transfers	**-**	**-**	**604,500**	**833,500**	**1,158,000**	**2,596,000**
Public Institutions	-	-	54,500	73,500	88,000	216,000
Development Assistance	-	-	550,000	760,000	1,070,000	2,380,000
Capacity Building	**-**	**-**	**3,700**	**4,550**	**5,350**	**13,600**
Staff Training	-	-	3,700	4,550	5,350	13,600
Other Capital Expenditure	**-**	**-**	**2,419,000**	**1,523,200**	**2,028,400**	**5,970,600**
Infrastructure Development	-	-	200,000	400,000	600,000	1,200,000
Research and Development	-	-	50,000	60,000	70,000	180,000
Other	-	-	2,169,000	1,063,200	1,358,400	4,590,600
Total Expenditure	**-**	**-**	**4,669,905**	**4,279,645**	**5,249,710**	**14,199,260**
Total Financing	**-**	**-**	**4,669,905**	**4,279,645**	**5,249,710**	**14,199,260**
Domestic	-	-	3,469,905	4,019,645	4,929,710	12,419,260
Foreign	-	-	1,200,000	260,000	320,000	1,780,000

Employment Profile

Category	Approved	Actual
Senior Level	32	16
Tertiary Level	9	7
Secondary Level	102	100
Primary Level	53	36
Other (Casual/Temporary/Contract etc.)	0	0
Total	**196**	**159**

HEAD - 442 State Minister of National Security and Disaster Management
1 - Operational Activities
01 - Ministers Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**-**	**-**	**23,250**	**25,150**	**27,100**	**75,500**
				Personal Emoluments	**-**	**-**	**11,100**	**11,850**	**12,550**	**35,500**
	1001			Salaries and Wages	-	-	7,000	7,500	8,000	22,500
	1002			Overtime and Holiday Payments	-	-	1,500	1,600	1,700	4,800
	1003			Other Allowances	-	-	2,600	2,750	2,850	8,200
				Travelling Expenses	**-**	**-**	**1,500**	**1,750**	**2,100**	**5,350**
	1101			Domestic	-	-	500	550	600	1,650
	1102			Foreign	-	-	1,000	1,200	1,500	3,700
				Supplies	**-**	**-**	**4,750**	**5,200**	**5,650**	**15,600**
	1201			Stationery and Office Requisites	-	-	1,700	1,800	2,000	5,500
	1202			Fuel	-	-	3,000	3,300	3,500	9,800
	1203			Diets and Uniforms	-	-	50	100	150	300
				Maintenance Expenditure	**-**	**-**	**3,600**	**3,850**	**4,100**	**11,550**
	1301			Vehicles	-	-	3,500	3,700	3,900	11,100
	1302			Plant and Machinery	-	-	100	150	200	450
				Services	**-**	**-**	**2,300**	**2,500**	**2,700**	**7,500**
	1402			Postal and Communication	-	-	300	400	500	1,200
	1409			Other	-	-	2,000	2,100	2,200	6,300
				Capital Expenditure	**-**	**-**	**300**	**400**	**500**	**1,200**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**300**	**400**	**500**	**1,200**
	2001			Buildings and Structures	-	-	300	400	500	1,200
				Total Expenditure	**-**	**-**	**23,550**	**25,550**	**27,600**	**76,700**
Total Financing					**-**	**-**	**23,550**	**25,550**	**27,600**	**76,700**
				Domestic	**-**	**-**	**23,550**	**25,550**	**27,600**	**76,700**
11				Domestic Funds	-	-	23,550	25,550	27,600	76,700

HEAD - 442 State Minister of National Security and Disaster Management
1 - Operational Activities
02 - Administration and Establishment Services (National Security)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**-**	**-**	**517,293**	**543,200**	**573,020**	**1,633,513**
				Personal Emoluments	**-**	**-**	**20,943**	**21,300**	**21,800**	**64,043**
	1001			Salaries and Wages	-	-	14,968	15,100	15,300	45,368
	1002			Overtime and Holiday Payments	-	-	1,000	1,100	1,200	3,300
	1003			Other Allowances	-	-	4,975	5,100	5,300	15,375
				Travelling Expenses	**-**	**-**	**900**	**1,050**	**1,200**	**3,150**
	1101			Domestic	-	-	600	700	800	2,100
	1102			Foreign	-	-	300	350	400	1,050
				Supplies	**-**	**-**	**5,550**	**5,860**	**6,120**	**17,530**
	1201			Stationery and Office Requisites	-	-	1,500	1,700	1,850	5,050
	1202			Fuel	-	-	4,000	4,100	4,200	12,300
	1203			Diets and Uniforms	-	-	50	60	70	180
				Maintenance Expenditure	**-**	**-**	**1,700**	**1,940**	**2,100**	**5,740**
	1301			Vehicles	-	-	1,500	1,700	1,800	5,000
	1302			Plant and Machinery	-	-	100	120	150	370
	1303			Buildings and Structures	-	-	100	120	150	370
				Services	**-**	**-**	**16,200**	**18,200**	**19,250**	**53,650**
	1401			Transport	-	-	2,000	2,200	2,500	6,700
	1402			Postal and Communication	-	-	700	750	800	2,250
	1403			Electricity and Water	-	-	13,000	14,500	15,000	42,500
	1404			Rents and Local Taxes	-	-	200	300	400	900
	1409			Other	-	-	300	450	550	1,300
				Transfers	**-**	**-**	**600**	**650**	**750**	**2,000**
	1506			Property Loan Interest to Public Servants	-	-	600	650	750	2,000
001				**Ranaviru Seva Authority**	**-**	**-**	**81,700**	**92,500**	**103,000**	**277,200**
	1503			Public Institutions (Personal Emoluments)	-	-	70,000	80,000	90,000	240,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	11,700	12,500	13,000	37,200
		003		*"Senehasa" Welfare Programme*	-	-	*11,700*	*12,500*	*13,000*	*37,200*
002				**Institute of National Security Studies, Sri Lanka**	**-**	**-**	**17,700**	**18,200**	**18,800**	**54,700**
	1503			Public Institutions (Personal Emoluments)	-	-	7,700	8,000	8,300	24,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	10,000	10,200	10,500	30,700
003				**National Dangerous Drugs Control Board**	**-**	**-**	**308,000**	**319,000**	**335,000**	**962,000**
	1503			Public Institutions (Personal Emoluments)	-	-	208,000	209,000	210,000	627,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	100,000	110,000	125,000	335,000
005				**National Defence College**	**-**	**-**	**64,000**	**64,500**	**65,000**	**193,500**
	1509			Public Institutions (Other Operational Expenditure)	-	-	64,000	64,500	65,000	193,500
				Capital Expenditure	**-**	**-**	**48,400**	**67,300**	**82,200**	**197,900**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**400**	**550**	**700**	**1,650**
	2001			Buildings and Structures	-	-	300	400	500	1,200
	2002			Plant, Machinery and Equipment	-	-	100	150	200	450
				Acquisition of Capital Assets	**-**	**-**	**2,000**	**2,650**	**3,300**	**7,950**
	2102			Furniture and Office Equipment	-	-	500	600	700	1,800
	2103			Plant, Machinery and Equipment	-	-	1,000	1,500	2,000	4,500
	2104			Buildings and Structures	-	-	500	550	600	1,650

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Capacity Building	**-**	**-**	**500**	**600**	**700**	**1,800**
	2401			Staff Training	-	-	500	600	700	1,800
001				**Ranaviru Seva Authority**	**-**	**-**	**2,000**	**2,500**	**3,000**	**7,500**
	2201			Public Institutions	-	-	2,000	2,500	3,000	7,500
		131		*Ranaviru Seva Authority*	-	-	*2,000*	*2,500*	*3,000*	*7,500*
002				**Institute of National Security Studies, Sri Lanka**	**-**	**-**	**3,500**	**4,000**	**4,500**	**12,000**
	2201			Public Institutions	-	-	3,500	4,000	4,500	12,000
003				**National Dangerous Drugs Control Board**	**-**	**-**	**20,000**	**30,000**	**35,000**	**85,000**
	2201			Public Institutions	-	-	20,000	30,000	35,000	85,000
004				**National Authority for Implementation of the Chemical Weapons Convention**	**-**	**-**	**10,000**	**12,000**	**15,000**	**37,000**
	2201			Public Institutions	-	-	10,000	12,000	15,000	37,000
005				**National Defence College**	**-**	**-**	**10,000**	**15,000**	**20,000**	**45,000**
	2201			Public Institutions	-	-	10,000	15,000	20,000	45,000
				Total Expenditure	**-**	**-**	**565,693**	**610,500**	**655,220**	**1,831,413**
Total Financing					**-**	**-**	**565,693**	**610,500**	**655,220**	**1,831,413**
				Domestic	**-**	**-**	**565,693**	**610,500**	**655,220**	**1,831,413**
11				Domestic Funds	-	-	565,693	610,500	655,220	1,831,413

HEAD - 442 State Minister of National Security and Disaster Management
1 - Operational Activities
03 - Administration and Establishment Services (Internal Affairs)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**-**	**-**	**110,030**	**115,995**	**121,615**	**347,640**
				Personal Emoluments	**-**	**-**	**40,500**	**42,800**	**44,200**	**127,500**
	1001			Salaries and Wages	-	-	30,000	32,000	33,000	95,000
	1002			Overtime and Holiday Payments	-	-	2,000	2,000	2,000	6,000
	1003			Other Allowances	-	-	8,500	8,800	9,200	26,500
				Travelling Expenses	**-**	**-**	**900**	**1,050**	**1,200**	**3,150**
	1101			Domestic	-	-	600	700	800	2,100
	1102			Foreign	-	-	300	350	400	1,050
				Supplies	**-**	**-**	**4,580**	**5,285**	**6,095**	**15,960**
	1201			Stationery and Office Requisites	-	-	2,000	2,200	2,500	6,700
	1202			Fuel	-	-	2,500	3,000	3,500	9,000
	1203			Diets and Uniforms	-	-	80	85	95	260
				Maintenance Expenditure	**-**	**-**	**3,550**	**3,860**	**4,170**	**11,580**
	1301			Vehicles	-	-	2,800	3,000	3,200	9,000
	1302			Plant and Machinery	-	-	700	800	900	2,400
	1303			Buildings and Structures	-	-	50	60	70	180
				Services	**-**	**-**	**60,000**	**62,450**	**65,350**	**187,800**
	1401			Transport	-	-	2,500	2,650	2,750	7,900
	1402			Postal and Communication	-	-	1,500	1,600	1,700	4,800
	1403			Electricity and Water	-	-	12,000	13,000	14,000	39,000
	1404			Rents and Local Taxes	-	-	42,000	43,000	44,500	129,500
	1409			Other	-	-	2,000	2,200	2,400	6,600
				Transfers	**-**	**-**	**500**	**550**	**600**	**1,650**
	1506			Property Loan Interest to Public Servants	-	-	500	550	600	1,650
				Capital Expenditure	**-**	**-**	**2,920**	**3,190**	**3,310**	**9,420**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**1,120**	**1,340**	**1,460**	**3,920**
	2001			Buildings and Structures	-	-	60	70	80	210
	2002			Plant, Machinery and Equipment	-	-	60	70	80	210
	2003			Vehicles	-	-	1,000	1,200	1,300	3,500
				Acquisition of Capital Assets	**-**	**-**	**1,300**	**1,300**	**1,300**	**3,900**
	2102			Furniture and Office Equipment	-	-	500	500	500	1,500
	2103			Plant, Machinery and Equipment	-	-	800	800	800	2,400
				Capacity Building	**-**	**-**	**500**	**550**	**550**	**1,600**
	2401			Staff Training	-	-	500	550	550	1,600
				Total Expenditure	**-**	**-**	**112,950**	**119,185**	**124,925**	**357,060**
Total Financing					**-**	**-**	**112,950**	**119,185**	**124,925**	**357,060**
	Domestic				**-**	**-**	**112,950**	**119,185**	**124,925**	**357,060**
11	Domestic Funds				-	-	112,950	119,185	124,925	357,060

HEAD - 442 State Minister of National Security and Disaster Management
1 - Operational Activities
04 - Administration and Establishment Services (Disaster Management)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**-**	**-**	**87,550**	**92,410**	**96,920**	**276,880**
				Personal Emoluments	**-**	**-**	**42,300**	**44,300**	**46,300**	**132,900**
	1001			Salaries and Wages	-	-	31,000	32,000	33,000	96,000
	1002			Overtime and Holiday Payments	-	-	1,800	1,800	1,800	5,400
	1003			Other Allowances	-	-	9,500	10,500	11,500	31,500
				Travelling Expenses	**-**	**-**	**2,000**	**2,200**	**2,300**	**6,500**
	1101			Domestic	-	-	500	700	800	2,000
	1102			Foreign	-	-	1,500	1,500	1,500	4,500
				Supplies	**-**	**-**	**6,250**	**6,860**	**7,470**	**20,580**
	1201			Stationery and Office Requisites	-	-	3,200	3,300	3,400	9,900
	1202			Fuel	-	-	3,000	3,500	4,000	10,500
	1203			Diets and Uniforms	-	-	50	60	70	180
				Maintenance Expenditure	**-**	**-**	**9,500**	**10,050**	**10,500**	**30,050**
	1301			Vehicles	-	-	6,000	6,250	6,500	18,750
	1302			Plant and Machinery	-	-	1,500	1,600	1,700	4,800
	1303			Buildings and Structures	-	-	2,000	2,200	2,300	6,500
				Services	**-**	**-**	**22,500**	**23,400**	**24,200**	**70,100**
	1401			Transport	-	-	2,400	2,500	2,600	7,500
	1402			Postal and Communication	-	-	2,800	3,000	3,200	9,000
	1403			Electricity and Water	-	-	9,000	9,200	9,400	27,600
	1404			Rents and Local Taxes	-	-	1,800	2,000	2,200	6,000
	1409			Other	-	-	6,500	6,700	6,800	20,000
				Transfers	**-**	**-**	**500**	**600**	**650**	**1,750**
	1506			Property Loan Interest to Public Servants	-	-	500	600	650	1,750
001				**SAARC Regional Centers**	**-**	**-**	**4,500**	**5,000**	**5,500**	**15,000**
	1505			Subscriptions and Contributions Fee	-	-	4,500	5,000	5,500	15,000
				Capital Expenditure	**-**	**-**	**7,900**	**9,950**	**10,850**	**28,700**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**3,700**	**4,150**	**4,450**	**12,300**
	2001			Buildings and Structures	-	-	2,500	2,800	3,000	8,300
	2002			Plant, Machinery and Equipment	-	-	500	550	600	1,650
	2003			Vehicles	-	-	700	800	850	2,350
				Acquisition of Capital Assets	**-**	**-**	**1,500**	**2,500**	**2,500**	**6,500**
	2102			Furniture and Office Equipment	-	-	500	500	500	1,500
	2103			Plant, Machinery and Equipment	-	-	1,000	2,000	2,000	5,000
				Capacity Building	**-**	**-**	**700**	**800**	**900**	**2,400**
	2401			Staff Training	-	-	700	800	900	2,400
002				**Sendai Framework for Disaster Risk Reduction 2015 -2030 (SFDRR), Sustainable Development Goals (SDGs) and Nationally Determined Contributors (NDCs)**	**-**	**-**	**2,000**	**2,500**	**3,000**	**7,500**
	2509			Other	-	-	2,000	2,500	3,000	7,500
				Total Expenditure	**-**	**-**	**95,450**	**102,360**	**107,770**	**305,580**
Total Financing					**-**	**-**	**95,450**	**102,360**	**107,770**	**305,580**
				Domestic	**-**	**-**	**95,450**	**102,360**	**107,770**	**305,580**
11				Domestic Funds	-	-	95,450	102,360	107,770	305,580

HEAD - 442 State Minister of National Security and Disaster Management
1 - Operational Activities
05 - Center for Research and Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**-**	**-**	**22,500**	**23,580**	**24,570**	**70,650**
				Travelling Expenses	**-**	**-**	**600**	**670**	**750**	**2,020**
	1101			Domestic	-	-	100	120	150	370
	1102			Foreign	-	-	500	550	600	1,650
				Supplies	**-**	**-**	**6,500**	**6,800**	**7,100**	**20,400**
	1201			Stationery and Office Requisites	-	-	1,000	1,100	1,200	3,300
	1202			Fuel	-	-	5,000	5,150	5,300	15,450
	1205			Other	-	-	500	550	600	1,650
				Maintenance Expenditure	**-**	**-**	**3,600**	**3,810**	**3,970**	**11,380**
	1301			Vehicles	-	-	2,500	2,600	2,700	7,800
	1302			Plant and Machinery	-	-	500	560	570	1,630
	1303			Buildings and Structures	-	-	600	650	700	1,950
				Services	**-**	**-**	**11,800**	**12,300**	**12,750**	**36,850**
	1401			Transport	-	-	4,000	4,200	4,350	12,550
	1402			Postal and Communication	-	-	2,000	2,100	2,200	6,300
	1403			Electricity and Water	-	-	4,500	4,600	4,700	13,800
	1404			Rents and Local Taxes	-	-	800	850	900	2,550
	1409			Other	-	-	500	550	600	1,650
				Capital Expenditure	**-**	**-**	**65,500**	**78,350**	**90,300**	**234,150**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**4,000**	**4,250**	**4,550**	**12,800**
	2001			Buildings and Structures	-	-	2,500	2,600	2,750	7,850
	2002			Plant, Machinery and Equipment	-	-	500	550	600	1,650
	2003			Vehicles	-	-	1,000	1,100	1,200	3,300
				Acquisition of Capital Assets	**-**	**-**	**7,500**	**8,000**	**8,550**	**24,050**
	2102			Furniture and Office Equipment	-	-	1,000	1,200	1,500	3,700
	2103			Plant, Machinery and Equipment	-	-	3,000	3,200	3,350	9,550
	2104			Buildings and Structures	-	-	3,500	3,600	3,700	10,800
				Capacity Building	**-**	**-**	**1,000**	**1,100**	**1,200**	**3,300**
	2401			Staff Training	-	-	1,000	1,100	1,200	3,300
				Other Capital Expenditure	**-**	**-**	**50,000**	**60,000**	**70,000**	**180,000**
	2507			Research and Development	-	-	50,000	60,000	70,000	180,000
001				**National Center for Cyber Security**	**-**	**-**	**3,000**	**5,000**	**6,000**	**14,000**
	2509			Other	-	-	3,000	5,000	6,000	14,000
				Total Expenditure	**-**	**-**	**88,000**	**101,930**	**114,870**	**304,800**
Total Financing					**-**	**-**	**88,000**	**101,930**	**114,870**	**304,800**
				Domestic	**-**	**-**	**88,000**	**101,930**	**114,870**	**304,800**
11				Domestic Funds	-	-	88,000	101,930	114,870	304,800

HEAD - 442 State Minister of National Security and Disaster Management
2 - Development Activities
06 - Disaster Mitigation Projects

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**-**	**-**	**300,000**	**310,000**	**325,000**	**935,000**
001				**Disaster Management Center**	**-**	**-**	**300,000**	**310,000**	**325,000**	**935,000**
	1503			Public Institutions (Personal Emoluments)	-	-	215,000	220,000	230,000	665,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	85,000	90,000	95,000	270,000
				Capital Expenditure	**-**	**-**	**163,000**	**292,100**	**424,700**	**879,800**
001				**Disaster Management Center**	**-**	**-**	**9,000**	**10,000**	**10,500**	**29,500**
	2201			Public Institutions	-	-	9,000	10,000	10,500	29,500
002				**Implementation of Mitigation Project to Minimize the Impact of Disasters**	**-**	**-**	**100,000**	**200,000**	**300,000**	**600,000**
	2509			Other	-	-	100,000	200,000	300,000	600,000
003				**Awareness and Preparedness of Community on Disaster Management**	**-**	**-**	**30,000**	**50,000**	**75,000**	**155,000**
	2509			Other	-	-	30,000	50,000	75,000	155,000
004				**Development of a Multi-Hazard Risk Profile for sri Lanka**	**-**	**-**	**9,000**	**9,100**	**9,200**	**27,300**
	2509			Other	-	-	9,000	9,100	9,200	27,300
005				**Strengthening the Capacity of the Floods and Landslide Disaster Response Mechanism**	**-**	**-**	**10,000**	**15,000**	**20,000**	**45,000**
	2103			Plant, Machinery and Equipment	-	-	10,000	15,000	20,000	45,000
006				**Mainstreaming Disaster Risk Reduction into Development**	**-**	**-**	**5,000**	**8,000**	**10,000**	**23,000**
	2509			Other	-	-	5,000	8,000	10,000	23,000
				Total Expenditure	**-**	**-**	**463,000**	**602,100**	**749,700**	**1,814,800**
Total Financing					**-**	**-**	**463,000**	**602,100**	**749,700**	**1,814,800**
				Domestic	**-**	**-**	**463,000**	**602,100**	**749,700**	**1,814,800**
11				Domestic Funds	-	-	463,000	602,100	749,700	1,814,800

HEAD - 442 State Minister of National Security and Disaster Management
2 - Development Activities
07 - Disaster Relief Operation

Rs '000

Finance Code / Sub Project / Object / Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**-**	**-**	**506,762**	**720,320**	**788,725**	**2,015,807**
	Personal Emoluments	**-**	**-**	**327,000**	**338,000**	**354,000**	**1,019,000**
1001	Salaries and Wages	-	-	250,000	260,000	275,000	785,000
1002	Overtime and Holiday Payments	-	-	2,000	2,000	2,000	6,000
1003	Other Allowances	-	-	75,000	76,000	77,000	228,000
	Travelling Expenses	**-**	**-**	**11,000**	**11,200**	**11,400**	**33,600**
1101	Domestic	-	-	10,000	10,100	10,200	30,300
1102	Foreign	-	-	1,000	1,100	1,200	3,300
	Supplies	**-**	**-**	**6,012**	**6,220**	**6,425**	**18,657**
1201	Stationery and Office Requisites	-	-	4,500	4,600	4,700	13,800
1202	Fuel	-	-	1,500	1,600	1,700	4,800
1203	Diets and Uniforms	-	-	12	20	25	57
	Maintenance Expenditure	**-**	**-**	**36,050**	**37,200**	**38,300**	**111,550**
1301	Vehicles	-	-	35,000	36,000	37,000	108,000
1302	Plant and Machinery	-	-	1,000	1,100	1,200	3,300
1303	Buildings and Structures	-	-	50	100	100	250
	Services	**-**	**-**	**10,000**	**10,400**	**10,700**	**31,100**
1402	Postal and Communication	-	-	1,000	1,100	1,200	3,300
1403	Electricity and Water	-	-	4,000	4,200	4,300	12,500
1409	Other	-	-	5,000	5,100	5,200	15,300
	Transfers	**-**	**-**	**3,700**	**3,800**	**3,900**	**11,400**
1506	Property Loan Interest to Public Servants	-	-	3,700	3,800	3,900	11,400
001	**Flood & Drought Relief**	**-**	**-**	**100,000**	**300,000**	**350,000**	**750,000**
1501	Welfare Programmes	-	-	100,000	300,000	350,000	750,000
003	**Allowance for the damage evaluation**	**-**	**-**	**13,000**	**13,500**	**14,000**	**40,500**
1508	Other	-	-	13,000	13,500	14,000	40,500
	Capital Expenditure	**-**	**-**	**769,500**	**1,193,100**	**1,718,700**	**3,681,300**
	Rehabilitation and Improvement of Capital Assets	**-**	**-**	**5,000**	**7,000**	**10,000**	**22,000**
2001	Buildings and Structures	-	-	5,000	7,000	10,000	22,000
	Acquisition of Capital Assets	**-**	**-**	**3,500**	**4,600**	**6,700**	**14,800**
2102	Furniture and Office Equipment	-	-	1,500	1,600	1,700	4,800
2103	Plant, Machinery and Equipment	-	-	2,000	3,000	5,000	10,000
	Capacity Building	**-**	**-**	**1,000**	**1,500**	**2,000**	**4,500**
2401	Staff Training	-	-	1,000	1,500	2,000	4,500
001	**Flood & Drought Relief**	**-**	**-**	**10,000**	**20,000**	**30,000**	**60,000**
2509	Other	-	-	10,000	20,000	30,000	60,000
005	**Resettlement of Displaced People Due to Landslide Threats and Landslide**	**-**	**-**	**500,000**	**700,000**	**1,000,000**	**2,200,000**
2202	Development Assistance	-	-	500,000	700,000	1,000,000	2,200,000
006	**Construction of Safety Centers in Districts for People who Displaced due to Disaster Situation**	**-**	**-**	**50,000**	**60,000**	**70,000**	**180,000**
2202	Development Assistance	-	-	50,000	60,000	70,000	180,000
007	**Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides**	**-**	**-**	**200,000**	**400,000**	**600,000**	**1,200,000**
2506	Infrastructure Development	-	-	200,000	400,000	600,000	1,200,000
	Total Expenditure	**-**	**-**	**1,276,262**	**1,913,420**	**2,507,425**	**5,697,107**
Total Financing		**-**	**-**	**1,276,262**	**1,913,420**	**2,507,425**	**5,697,107**
	Domestic	**-**	**-**	**1,276,262**	**1,913,420**	**2,507,425**	**5,697,107**
11	Domestic Funds	-	-	1,276,262	1,913,420	2,507,425	5,697,107

HEAD - 442 State Minister of National Security and Disaster Management
2 - Development Activities
08 - Mitigation of Landslides (NBRO)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**-**	**-**	**35,000**	**36,000**	**37,000**	**108,000**
001				**Issuance of Landslide Risk Assessment Certificates**	**-**	**-**	**35,000**	**36,000**	**37,000**	**108,000**
	1508			Other	-	-	35,000	36,000	37,000	108,000
				Capital Expenditure	**-**	**-**	**2,010,000**	**768,600**	**925,200**	**3,703,800**
002				**Landslide Investigations, Research and Development**	**-**	**-**	**100,000**	**110,000**	**120,000**	**330,000**
	2509			Other	-	-	100,000	110,000	120,000	330,000
003				**Landslide Mitigation Programmes**	**-**	**-**	**100,000**	**110,000**	**120,000**	**330,000**
	2509			Other	-	-	100,000	110,000	120,000	330,000
004				**Development of a Landslide Risk Profile**	**-**	**-**	**15,000**	**20,000**	**25,000**	**60,000**
	2509			Other	-	-	15,000	20,000	25,000	60,000
005				**Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network in Sri Lanka**	**-**	**-**	**10,000**	**15,000**	**20,000**	**45,000**
	2509			Other	-	-	10,000	15,000	20,000	45,000
006				**Reduction of Landslide Vulnerability by Mitigation Measures (AIIB)**	**-**	**-**	**1,400,000**	**-**	**-**	**1,400,000**
	2509			Other	-	-	1,400,000	-	-	1,400,000
		12			-	-	*1,000,000*	-	-	*1,000,000*
		17			-	-	*400,000*	-	-	*400,000*
007				**Systematic Diagnostic Assessment of Chemical Disaster Risk in Sri Lanka by The National Building Research Organization**	**-**	**-**	**5,000**	**5,100**	**5,200**	**15,300**
	2509			Other	-	-	5,000	5,100	5,200	15,300
008				**Project for Development & Deployment of Structural and Non-Structural for Effective Mitigation of Landslide and Associated Hazard and Related Capacity Strengthening (JICA)**	**-**	**-**	**110,000**	**122,500**	**133,000**	**365,500**
	2509			Other	-	-	110,000	122,500	133,000	365,500
		13			-	-	*100,000*	*110,000*	*120,000*	*330,000*
		17			-	-	*10,000*	*12,500*	*13,000*	*35,500*
009				**Construction of Pre - Cast Disaster Resilient Houses for the People Residing in Disaster Prone Areas**	**-**	**-**	**100,000**	**150,000**	**200,000**	**450,000**
	2509			Other	-	-	100,000	150,000	200,000	450,000
010				**Establishment of Mini-Laboratories for Enhancing Capacity for Landslide Disaster Risk Reduction Activities (Badulla and Kandy) Phase 1**	**-**	**-**	**40,000**	**50,000**	**60,000**	**150,000**
	2509			Other	-	-	40,000	50,000	60,000	150,000
011				**Developing the Systems for Building Assessment and Condition Reporting**	**-**	**-**	**25,000**	**26,000**	**27,000**	**78,000**
	2509			Other	-	-	25,000	26,000	27,000	78,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
012				**Project for Early Warning Technology of Rain Induced measures for landslide risk reduction**	**-**	**-**	**105,000**	**160,000**	**215,000**	**480,000**
	2509			Other	-	-	105,000	160,000	215,000	480,000
			13		-	-	*100,000*	*150,000*	*200,000*	*450,000*
			17		-	-	*5,000*	*10,000*	*15,000*	*30,000*
				Total Expenditure	**-**	**-**	**2,045,000**	**804,600**	**962,200**	**3,811,800**
Total Financing					**-**	**-**	**2,045,000**	**804,600**	**962,200**	**3,811,800**
				Domestic	**-**	**-**	**845,000**	**544,600**	**642,200**	**2,031,800**
	11			Domestic Funds	-	-	430,000	522,100	614,200	1,566,300
	17			Foreign Finance Associated Costs	-	-	415,000	22,500	28,000	465,500
				Foreign	**-**	**-**	**1,200,000**	**260,000**	**320,000**	**1,780,000**
	12			Foreign Loans	-	-	1,000,000	-	-	1,000,000
	13			Foreign Grants	-	-	200,000	260,000	320,000	780,000

Head 226 - Department of Immigration and Emigration
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**1,542,028**	**1,927,302**	**1,895,500**	**1,939,700**	**1,986,950**	**7,749,452**
Personal Emoluments	**743,119**	**834,500**	**848,000**	**869,500**	**891,500**	**3,443,500**
Salaries and Wages	500,874	503,500	507,000	508,000	509,000	2,027,500
Overtime and Holiday Payments	11,019	11,000	11,000	11,500	12,500	46,000
Other Allowances	231,226	320,000	330,000	350,000	370,000	1,370,000
Travelling Expenses	**40,777**	**63,000**	**68,000**	**69,500**	**71,000**	**271,500**
Domestic	37,890	55,000	60,000	61,000	62,000	238,000
Foreign	2,887	8,000	8,000	8,500	9,000	33,500
Supplies	**57,881**	**69,000**	**70,000**	**73,000**	**76,000**	**288,000**
Stationery and Office Requisites	18,497	22,000	20,000	21,000	22,000	85,000
Fuel	15,932	17,000	20,000	21,000	22,000	80,000
Diets and Uniforms	23,452	30,000	30,000	31,000	32,000	123,000
Maintenance Expenditure	**103,604**	**193,000**	**183,000**	**194,100**	**205,250**	**775,350**
Vehicles	9,047	12,000	12,000	13,000	14,000	51,000
Plant and Machinery	94,118	180,000	170,000	180,000	190,000	720,000
Buildings and Structures	439	1,000	1,000	1,100	1,250	4,350
Services	**583,785**	**754,802**	**713,000**	**719,600**	**728,200**	**2,915,602**
Transport	4,350	3,500	4,500	4,600	4,700	17,300
Postal and Communication	25,407	43,000	50,000	51,000	52,000	196,000
Electricity and Water	74,733	89,000	85,000	86,000	87,000	347,000
Rents and Local Taxes	376,088	385,000	394,000	395,000	396,000	1,570,000
Lease Rental for Vehicles procured Under Operational Leasing	9,632	10,500	7,500	8,000	8,500	34,500
Other	93,575	223,802	172,000	175,000	180,000	750,802
Transfers	**12,862**	**13,000**	**13,500**	**14,000**	**15,000**	**55,500**
Property Loan Interest to Public Servants	12,862	13,000	13,500	14,000	15,000	55,500
Capital Expenditure	**735,308**	**1,210,500**	**727,000**	**838,500**	**903,000**	**3,679,000**
Rehabilitation and Improvement of Capital Assets	**18,705**	**16,000**	**32,000**	**33,500**	**35,000**	**116,500**
Buildings and Structures	14,548	10,000	24,000	25,000	26,000	85,000
Plant, Machinery and Equipment	491	2,000	2,000	2,500	3,000	9,500
Vehicles	3,666	4,000	6,000	6,000	6,000	22,000
Acquisition of Capital Assets	**105,056**	**175,000**	**158,000**	**205,000**	**235,000**	**773,000**
Furniture and Office Equipment	7,287	6,000	3,000	5,000	5,000	19,000
Plant, Machinery and Equipment	21,202	35,000	20,000	25,000	30,000	110,000
Buildings and Structures	8,865	9,000	35,000	50,000	50,000	144,000
Software Development	67,702	125,000	100,000	125,000	150,000	500,000
Capacity Building	**1,776**	**8,000**	**5,000**	**8,000**	**10,000**	**31,000**
Staff Training	1,776	8,000	5,000	8,000	10,000	31,000
Other Capital Expenditure	**609,771**	**1,011,500**	**532,000**	**592,000**	**623,000**	**2,758,500**
Other	609,771	1,011,500	532,000	592,000	623,000	2,758,500
Total Expenditure	**2,277,336**	**3,137,802**	**2,622,500**	**2,778,200**	**2,889,950**	**11,428,452**
Total Financing	**2,277,336**	**3,137,802**	**2,622,500**	**2,778,200**	**2,889,950**	**11,428,452**
Domestic	2,277,336	3,137,802	2,622,500	2,778,200	2,889,950	11,428,452

Employment Profile

Category	Approved	Actual
Senior Level	67	51
Tertiary Level	527	414
Secondary Level	536	420
Primary Level	153	139
Other (Casual/Temporary/Contract etc.)	10	0
Total	**1,293**	**1,024**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 226 Department of Immigration and Emigration
1 - Operational Activities
01 - Immigration Control and Citizenship

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**1,542,028**	**1,927,302**	**1,895,500**	**1,939,700**	**1,986,950**	**7,749,452**
	Personal Emoluments	**743,119**	**834,500**	**848,000**	**869,500**	**891,500**	**3,443,500**
1001	Salaries and Wages	500,874	503,500	507,000	508,000	509,000	2,027,500
1002	Overtime and Holiday Payments	11,019	11,000	11,000	11,500	12,500	46,000
1003	Other Allowances	231,226	320,000	330,000	350,000	370,000	1,370,000
	Travelling Expenses	**40,777**	**63,000**	**68,000**	**69,500**	**71,000**	**271,500**
1101	Domestic	37,890	55,000	60,000	61,000	62,000	238,000
1102	Foreign	2,887	8,000	8,000	8,500	9,000	33,500
	Supplies	**57,881**	**69,000**	**70,000**	**73,000**	**76,000**	**288,000**
1201	Stationery and Office Requisites	18,497	22,000	20,000	21,000	22,000	85,000
1202	Fuel	15,932	17,000	20,000	21,000	22,000	80,000
1203	Diets and Uniforms	23,452	30,000	30,000	31,000	32,000	123,000
	Maintenance Expenditure	**103,604**	**193,000**	**183,000**	**194,100**	**205,250**	**775,350**
1301	Vehicles	9,047	12,000	12,000	13,000	14,000	51,000
1302	Plant and Machinery	94,118	180,000	170,000	180,000	190,000	720,000
1303	Buildings and Structures	439	1,000	1,000	1,100	1,250	4,350
	Services	**583,785**	**754,802**	**713,000**	**719,600**	**728,200**	**2,915,602**
1401	Transport	4,350	3,500	4,500	4,600	4,700	17,300
1402	Postal and Communication	25,407	43,000	50,000	51,000	52,000	196,000
1403	Electricity and Water	74,733	89,000	85,000	86,000	87,000	347,000
1404	Rents and Local Taxes	376,088	385,000	394,000	395,000	396,000	1,570,000
1408	Lease Rental for Vehicles procured Under Operational Leasing	9,632	10,500	7,500	8,000	8,500	34,500
1409	Other	93,575	223,802	172,000	175,000	180,000	750,802
	Transfers	**12,862**	**13,000**	**13,500**	**14,000**	**15,000**	**55,500**
1506	Property Loan Interest to Public Servants	12,862	13,000	13,500	14,000	15,000	55,500
	Capital Expenditure	**735,308**	**1,210,500**	**727,000**	**838,500**	**903,000**	**3,679,000**
	Rehabilitation and Improvement of Capital Assets	**18,705**	**16,000**	**32,000**	**33,500**	**35,000**	**116,500**
2001	Buildings and Structures	14,548	10,000	24,000	25,000	26,000	85,000
2002	Plant, Machinery and Equipment	491	2,000	2,000	2,500	3,000	9,500
2003	Vehicles	3,666	4,000	6,000	6,000	6,000	22,000
	Acquisition of Capital Assets	**105,056**	**175,000**	**158,000**	**205,000**	**235,000**	**773,000**
2102	Furniture and Office Equipment	7,287	6,000	3,000	5,000	5,000	19,000
2103	Plant, Machinery and Equipment	21,202	35,000	20,000	25,000	30,000	110,000
2104	Buildings and Structures	8,865	9,000	35,000	50,000	50,000	144,000
2106	Software Development	67,702	125,000	100,000	125,000	150,000	500,000
	Capacity Building	**1,776**	**8,000**	**5,000**	**8,000**	**10,000**	**31,000**
2401	Staff Training	1,776	8,000	5,000	8,000	10,000	31,000
	Other Capital Expenditure	**609,771**	**1,011,500**	**532,000**	**592,000**	**623,000**	**2,758,500**
2509	Other	609,771	1,011,500	532,000	592,000	623,000	2,758,500
025	*Blank Travel Documents & related Deliverables*	-	*1,000,000*	*500,000*	*550,000*	*560,000*	*2,610,000*
026	*On Arrival Visa Sticker*	-	*11,500*	*12,000*	*12,000*	*13,000*	*48,500*
099	*Other*	-	-	*20,000*	*30,000*	*50,000*	*100,000*
	Total Expenditure	**2,277,336**	**3,137,802**	**2,622,500**	**2,778,200**	**2,889,950**	**11,428,452**
Total Financing		**2,277,336**	**3,137,802**	**2,622,500**	**2,778,200**	**2,889,950**	**11,428,452**
	Domestic	**2,277,336**	**3,137,802**	**2,622,500**	**2,778,200**	**2,889,950**	**11,428,452**
11	Domestic Funds	2,277,336	3,137,802	2,622,500	2,778,200	2,889,950	11,428,452

Head 254 - Department of Registrar General
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**1,765,937**	**2,015,500**	**2,326,060**	**2,350,130**	**2,374,600**	**9,066,290**
Personal Emoluments	**1,359,713**	**1,521,500**	**1,788,000**	**1,798,800**	**1,809,600**	**6,917,900**
Salaries and Wages	1,024,695	1,125,000	1,348,000	1,358,500	1,369,000	5,200,500
Overtime and Holiday Payments	3,347	6,500	7,000	7,000	7,000	27,500
Other Allowances	331,671	390,000	433,000	433,300	433,600	1,689,900
Travelling Expenses	**6,045**	**9,050**	**8,200**	**8,550**	**8,900**	**34,700**
Domestic	6,045	8,000	7,000	7,200	7,400	29,600
Foreign	-	1,050	1,200	1,350	1,500	5,100
Supplies	**87,451**	**104,650**	**117,160**	**127,580**	**138,200**	**487,590**
Stationery and Office Requisites	82,957	96,000	109,000	119,200	129,500	453,700
Fuel	4,154	8,000	7,500	7,600	7,800	30,900
Diets and Uniforms	340	650	660	780	900	2,990
Maintenance Expenditure	**19,672**	**21,500**	**22,000**	**22,700**	**23,500**	**89,700**
Vehicles	8,928	10,500	10,000	10,200	10,400	41,100
Plant and Machinery	9,100	8,800	10,000	10,300	10,700	39,800
Buildings and Structures	1,644	2,200	2,000	2,200	2,400	8,800
Services	**271,581**	**336,300**	**362,200**	**363,800**	**365,400**	**1,427,700**
Transport	1,108	4,100	2,000	2,200	2,400	10,700
Postal and Communication	11,155	16,500	16,000	16,250	16,500	65,250
Electricity and Water	18,661	26,000	27,000	27,250	27,500	107,750
Rents and Local Taxes	17,398	37,700	61,200	61,400	61,600	221,900
Other	223,259	252,000	256,000	256,700	257,400	1,022,100
Transfers	**21,436**	**22,500**	**28,500**	**28,700**	**29,000**	**108,700**
Property Loan Interest to Public Servants	21,436	22,500	28,500	28,700	29,000	108,700
Other Recurrent Expenditure	**39**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	39	-	-	-	-	-
Capital Expenditure	**48,125**	**123,500**	**61,750**	**69,100**	**76,450**	**330,800**
Rehabilitation and Improvement of Capital Assets	**14,713**	**29,500**	**19,250**	**24,400**	**29,550**	**102,700**
Buildings and Structures	13,819	27,000	15,000	20,000	25,000	87,000
Plant, Machinery and Equipment	63	1,000	2,000	2,000	2,000	7,000
Vehicles	831	1,500	2,250	2,400	2,550	8,700
Acquisition of Capital Assets	**32,529**	**91,500**	**40,500**	**42,600**	**44,700**	**219,300**
Furniture and Office Equipment	5,857	30,500	7,000	7,500	8,000	53,000
Plant, Machinery and Equipment	8,469	20,000	10,000	10,500	11,000	51,500
Buildings and Structures	2,636	4,000	6,000	6,100	6,200	22,300
Software Development	15,567	37,000	17,500	18,500	19,500	92,500
Capacity Building	**883**	**2,500**	**2,000**	**2,100**	**2,200**	**8,800**
Staff Training	883	2,500	2,000	2,100	2,200	8,800
Total Expenditure	**1,814,062**	**2,139,000**	**2,387,810**	**2,419,230**	**2,451,050**	**9,397,090**
Total Financing	**1,814,062**	**2,139,000**	**2,387,810**	**2,419,230**	**2,451,050**	**9,397,090**
Domestic	1,814,062	2,139,000	2,387,810	2,419,230	2,451,050	9,397,090

Employment Profile

Category	Approved	Actual
Senior Level	41	18
Tertiary Level	588	541
Secondary Level	1,669	1,518
Primary Level	514	453
Other (Casual/Temporary/Contract etc.)	0	695
Total	**2,812**	**3,225**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 254 Department of Registrar General
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**289,897**	**327,200**	**366,560**	**378,380**	**390,600**	**1,462,740**
				Personal Emoluments	**228,085**	**240,500**	**270,000**	**280,100**	**290,200**	**1,080,800**
	1001			Salaries and Wages	168,612	175,000	200,000	210,000	220,000	805,000
	1002			Overtime and Holiday Payments	3,196	5,500	5,000	5,000	5,000	20,500
	1003			Other Allowances	56,277	60,000	65,000	65,100	65,200	255,300
				Travelling Expenses	**2,362**	**3,800**	**3,700**	**3,850**	**4,000**	**15,350**
	1101			Domestic	2,362	3,000	3,000	3,100	3,200	12,300
	1102			Foreign	-	800	700	750	800	3,050
				Supplies	**11,631**	**17,150**	**14,660**	**14,880**	**15,300**	**61,990**
	1201			Stationery and Office Requisites	7,665	10,000	9,000	9,200	9,500	37,700
	1202			Fuel	3,826	7,000	5,500	5,500	5,600	23,600
	1203			Diets and Uniforms	140	150	160	180	200	690
				Maintenance Expenditure	**12,567**	**14,800**	**15,000**	**15,400**	**15,900**	**61,100**
	1301			Vehicles	8,175	9,000	8,000	8,100	8,200	33,300
	1302			Plant and Machinery	3,517	4,800	6,000	6,200	6,500	23,500
	1303			Buildings and Structures	875	1,000	1,000	1,100	1,200	4,300
				Services	**32,396**	**47,950**	**58,700**	**59,650**	**60,600**	**226,900**
	1401			Transport	774	350	1,500	1,600	1,700	5,150
	1402			Postal and Communication	5,859	7,500	8,000	8,150	8,300	31,950
	1403			Electricity and Water	7,616	10,000	10,000	10,100	10,200	40,300
	1404			Rents and Local Taxes	2,325	8,100	18,200	18,300	18,400	63,000
	1409			Other	15,822	22,000	21,000	21,500	22,000	86,500
				Transfers	**2,817**	**3,000**	**4,500**	**4,500**	**4,600**	**16,600**
	1506			Property Loan Interest to Public Servants	2,817	3,000	4,500	4,500	4,600	16,600
				Other Recurrent Expenditure	**39**	**-**	**-**	**-**	**-**	**-**
	1701			Losses and Write Off	39	-	-	-	-	-
				Capital Expenditure	**12,298**	**65,500**	**24,000**	**28,700**	**32,400**	**150,600**
				Rehabilitation and Improvement of Capital Assets	**4,026**	**14,000**	**8,500**	**11,600**	**13,700**	**47,800**
	2001			Buildings and Structures	3,508	12,000	5,000	8,000	10,000	35,000
	2002			Plant, Machinery and Equipment	63	1,000	2,000	2,000	2,000	7,000
	2003			Vehicles	455	1,000	1,500	1,600	1,700	5,800
				Acquisition of Capital Assets	**7,730**	**50,500**	**14,500**	**16,000**	**17,500**	**98,500**
	2102			Furniture and Office Equipment	2,714	3,500	2,000	2,500	3,000	11,000
	2103			Plant, Machinery and Equipment	4,926	10,000	5,000	5,500	6,000	26,500
	2106			Software Development	90	37,000	7,500	8,000	8,500	61,000
				Capacity Building	**542**	**1,000**	**1,000**	**1,100**	**1,200**	**4,300**
	2401			Staff Training	542	1,000	1,000	1,100	1,200	4,300
				Total Expenditure	**302,195**	**392,700**	**390,560**	**407,080**	**423,000**	**1,613,340**
Total Financing					**302,195**	**392,700**	**390,560**	**407,080**	**423,000**	**1,613,340**
				Domestic	**302,195**	**392,700**	**390,560**	**407,080**	**423,000**	**1,613,340**
	11			Domestic Funds	302,195	392,700	390,560	407,080	423,000	1,613,340

HEAD - 254 Department of Registrar General
1 - Operational Activities
02 - Registration Activities

Rs '000

Finance Code / Sub Project / Object / Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**1,476,034**	**1,688,300**	**1,959,500**	**1,971,750**	**1,984,000**	**7,603,550**
	Personal Emoluments	**1,131,625**	**1,281,000**	**1,518,000**	**1,518,700**	**1,519,400**	**5,837,100**
1001	Salaries and Wages	856,082	950,000	1,148,000	1,148,500	1,149,000	4,395,500
1002	Overtime and Holiday Payments	150	1,000	2,000	2,000	2,000	7,000
1003	Other Allowances	275,393	330,000	368,000	368,200	368,400	1,434,600
	Travelling Expenses	**3,682**	**5,250**	**4,500**	**4,700**	**4,900**	**19,350**
1101	Domestic	3,682	5,000	4,000	4,100	4,200	17,300
1102	Foreign	-	250	500	600	700	2,050
	Supplies	**75,820**	**87,500**	**102,500**	**112,700**	**122,900**	**425,600**
1201	Stationery and Office Requisites	75,292	86,000	100,000	110,000	120,000	416,000
1202	Fuel	328	1,000	2,000	2,100	2,200	7,300
1203	Diets and Uniforms	200	500	500	600	700	2,300
	Maintenance Expenditure	**7,104**	**6,700**	**7,000**	**7,300**	**7,600**	**28,600**
1301	Vehicles	753	1,500	2,000	2,100	2,200	7,800
1302	Plant and Machinery	5,582	4,000	4,000	4,100	4,200	16,300
1303	Buildings and Structures	769	1,200	1,000	1,100	1,200	4,500
	Services	**239,184**	**288,350**	**303,500**	**304,150**	**304,800**	**1,200,800**
1401	Transport	334	3,750	500	600	700	5,550
1402	Postal and Communication	5,295	9,000	8,000	8,100	8,200	33,300
1403	Electricity and Water	11,045	16,000	17,000	17,150	17,300	67,450
1404	Rents and Local Taxes	15,073	29,600	43,000	43,100	43,200	158,900
1409	Other	207,437	230,000	235,000	235,200	235,400	935,600
	Transfers	**18,619**	**19,500**	**24,000**	**24,200**	**24,400**	**92,100**
1506	Property Loan Interest to Public Servants	18,619	19,500	24,000	24,200	24,400	92,100
	Capital Expenditure	**35,826**	**58,000**	**37,750**	**40,400**	**44,050**	**180,200**
	Rehabilitation and Improvement of Capital Assets	**10,687**	**15,500**	**10,750**	**12,800**	**15,850**	**54,900**
2001	Buildings and Structures	10,311	15,000	10,000	12,000	15,000	52,000
2003	Vehicles	376	500	750	800	850	2,900
	Acquisition of Capital Assets	**24,798**	**41,000**	**26,000**	**26,600**	**27,200**	**120,800**
2102	Furniture and Office Equipment	3,143	27,000	5,000	5,000	5,000	42,000
2103	Plant, Machinery and Equipment	3,542	10,000	5,000	5,000	5,000	25,000
2104	Buildings and Structures	2,636	4,000	6,000	6,100	6,200	22,300
2106	Software Development	15,477	-	10,000	10,500	11,000	31,500
	Capacity Building	**341**	**1,500**	**1,000**	**1,000**	**1,000**	**4,500**
2401	Staff Training	341	1,500	1,000	1,000	1,000	4,500
	Total Expenditure	**1,511,860**	**1,746,300**	**1,997,250**	**2,012,150**	**2,028,050**	**7,783,750**
Total Financing		**1,511,860**	**1,746,300**	**1,997,250**	**2,012,150**	**2,028,050**	**7,783,750**
	Domestic	**1,511,860**	**1,746,300**	**1,997,250**	**2,012,150**	**2,028,050**	**7,783,750**
11	Domestic Funds	1,511,860	1,746,300	1,997,250	2,012,150	2,028,050	7,783,750

Head 304 - Department of Meteorology
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**308,953**	**343,400**	**344,250**	**350,250**	**356,400**	**1,394,300**
Personal Emoluments	**247,735**	**264,000**	**258,000**	**260,500**	**263,000**	**1,045,500**
Salaries and Wages	168,704	175,000	172,000	173,500	175,000	695,500
Overtime and Holiday Payments	30,109	35,000	35,000	35,000	35,000	140,000
Other Allowances	48,922	54,000	51,000	52,000	53,000	210,000
Travelling Expenses	**1,151**	**1,400**	**2,400**	**2,600**	**2,800**	**9,200**
Domestic	930	1,300	1,200	1,300	1,400	5,200
Foreign	221	100	1,200	1,300	1,400	4,000
Supplies	**9,721**	**9,900**	**10,600**	**10,850**	**11,100**	**42,450**
Stationery and Office Requisites	6,861	6,700	7,000	7,100	7,200	28,000
Fuel	2,800	3,100	3,500	3,600	3,700	13,900
Diets and Uniforms	60	100	100	150	200	550
Maintenance Expenditure	**4,296**	**6,900**	**7,900**	**8,200**	**8,600**	**31,600**
Vehicles	2,775	4,100	5,000	5,200	5,500	19,800
Plant and Machinery	1,383	2,500	2,600	2,650	2,700	10,450
Buildings and Structures	138	300	300	350	400	1,350
Services	**34,203**	**36,500**	**40,000**	**42,400**	**44,900**	**163,800**
Transport	1,558	1,500	2,000	2,100	2,200	7,800
Postal and Communication	19,556	17,500	20,000	21,000	22,000	80,500
Electricity and Water	8,022	10,000	11,000	12,000	13,000	46,000
Rents and Local Taxes	730	1,000	1,000	1,100	1,200	4,300
Other	4,337	6,500	6,000	6,200	6,500	25,200
Transfers	**11,847**	**24,700**	**25,350**	**25,700**	**26,000**	**101,750**
Subscriptions and Contributions Fee	10,091	23,000	23,500	23,800	24,000	94,300
Property Loan Interest to Public Servants	1,756	1,700	1,850	1,900	2,000	7,450
Capital Expenditure	**30,784**	**51,700**	**430,300**	**411,810**	**74,700**	**968,510**
Rehabilitation and Improvement of Capital Assets	**8,628**	**10,000**	**5,000**	**8,000**	**10,000**	**33,000**
Buildings and Structures	8,628	10,000	5,000	8,000	10,000	33,000
Acquisition of Capital Assets	**21,203**	**23,700**	**45,800**	**51,000**	**61,000**	**181,500**
Furniture and Office Equipment	539	1,200	800	1,000	1,000	4,000
Plant, Machinery and Equipment	14,486	17,000	40,000	45,000	55,000	157,000
Land and Land Improvements	6,178	5,500	5,000	5,000	5,000	20,500
Capacity Building	**627**	**6,000**	**2,000**	**2,000**	**2,000**	**12,000**
Staff Training	627	6,000	2,000	2,000	2,000	12,000
Other Capital Expenditure	**326**	**12,000**	**377,500**	**350,810**	**1,700**	**742,010**
Other	326	12,000	377,500	350,810	1,700	742,010
Total Expenditure	**339,737**	**395,100**	**774,550**	**762,060**	**431,100**	**2,362,810**
Total Financing	**339,737**	**395,100**	**774,550**	**762,060**	**431,100**	**2,362,810**
Domestic	339,737	393,100	644,550	653,060	431,100	2,121,810
Foreign	-	2,000	130,000	109,000	-	241,000

Employment Profile

Category	Approved	Actual
Senior Level	54	42
Tertiary Level	29	3
Secondary Level	238	203
Primary Level	139	119
Other (Casual/Temporary/Contract etc.)	0	0
Total	**460**	**367**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**308,953**	**343,400**	**344,250**	**350,250**	**356,400**	**1,394,300**
				Personal Emoluments	**247,735**	**264,000**	**258,000**	**260,500**	**263,000**	**1,045,500**
	1001			Salaries and Wages	168,704	175,000	172,000	173,500	175,000	695,500
	1002			Overtime and Holiday Payments	30,109	35,000	35,000	35,000	35,000	140,000
	1003			Other Allowances	48,922	54,000	51,000	52,000	53,000	210,000
				Travelling Expenses	**1,151**	**1,400**	**2,400**	**2,600**	**2,800**	**9,200**
	1101			Domestic	930	1,300	1,200	1,300	1,400	5,200
	1102			Foreign	221	100	1,200	1,300	1,400	4,000
				Supplies	**9,721**	**9,900**	**10,600**	**10,850**	**11,100**	**42,450**
	1201			Stationery and Office Requisites	6,861	6,700	7,000	7,100	7,200	28,000
	1202			Fuel	2,800	3,100	3,500	3,600	3,700	13,900
	1203			Diets and Uniforms	60	100	100	150	200	550
				Maintenance Expenditure	**4,296**	**6,900**	**7,900**	**8,200**	**8,600**	**31,600**
	1301			Vehicles	2,775	4,100	5,000	5,200	5,500	19,800
	1302			Plant and Machinery	1,383	2,500	2,600	2,650	2,700	10,450
	1303			Buildings and Structures	138	300	300	350	400	1,350
				Services	**34,203**	**36,500**	**40,000**	**42,400**	**44,900**	**163,800**
	1401			Transport	1,558	1,500	2,000	2,100	2,200	7,800
	1402			Postal and Communication	19,556	17,500	20,000	21,000	22,000	80,500
	1403			Electricity and Water	8,022	10,000	11,000	12,000	13,000	46,000
	1404			Rents and Local Taxes	730	1,000	1,000	1,100	1,200	4,300
	1409			Other	4,337	6,500	6,000	6,200	6,500	25,200
				Transfers	**11,847**	**24,700**	**25,350**	**25,700**	**26,000**	**101,750**
	1505			Subscriptions and Contributions Fee	10,091	23,000	23,500	23,800	24,000	94,300
	1506			Property Loan Interest to Public Servants	1,756	1,700	1,850	1,900	2,000	7,450
				Capital Expenditure	**30,784**	**51,700**	**430,300**	**411,810**	**74,700**	**968,510**
				Rehabilitation and Improvement of Capital Assets	**8,628**	**10,000**	**5,000**	**8,000**	**10,000**	**33,000**
	2001			Buildings and Structures	8,628	10,000	5,000	8,000	10,000	33,000
				Acquisition of Capital Assets	**10,172**	**12,700**	**10,800**	**11,000**	**11,000**	**45,500**
	2102			Furniture and Office Equipment	539	1,200	800	1,000	1,000	4,000
	2103			Plant, Machinery and Equipment	3,455	6,000	5,000	5,000	5,000	21,000
	2105			Land and Land Improvements	6,178	5,500	5,000	5,000	5,000	20,500
				Capacity Building	**627**	**6,000**	**2,000**	**2,000**	**2,000**	**12,000**
	2401			Staff Training	627	6,000	2,000	2,000	2,000	12,000
008				**Awareness Building**	**-**	**-**	**1,500**	**1,600**	**1,700**	**4,800**
	2509			Other	-	-	1,500	1,600	1,700	4,800
013				**Meteorological Equipment**	**11,031**	**11,000**	**35,000**	**40,000**	**50,000**	**136,000**
	2103			Plant, Machinery and Equipment	11,031	11,000	35,000	40,000	50,000	136,000
016				**Doppler Weather Radar Systems (JICA)**	**78**	**12,000**	**376,000**	**349,210**	**-**	**737,210**
	2509			Other	78	12,000	376,000	349,210	-	737,210
		13			-	*2,000*	*130,000*	*109,000*	-	*241,000*
		17			*78*	*10,000*	*246,000*	*240,210*	-	*496,210*
017				**Lightning Detecting System (LDS)**	**248**	**-**	**-**	**-**	**-**	**-**
	2509			Other	248	-	-	-	-	-
				Total Expenditure	**339,737**	**395,100**	**774,550**	**762,060**	**431,100**	**2,362,810**
Total Financing					**339,737**	**395,100**	**774,550**	**762,060**	**431,100**	**2,362,810**
				Domestic	**339,737**	**393,100**	**644,550**	**653,060**	**431,100**	**2,121,810**
11				Domestic Funds	339,659	383,100	398,550	412,850	431,100	1,625,600
17				Foreign Finance Associated Costs	78	10,000	246,000	240,210	-	496,210
				Foreign	**-**	**2,000**	**130,000**	**109,000**	**-**	**241,000**
13				Foreign Grants	-	2,000	130,000	109,000	-	241,000

Ministry of Economic Policies & Plan Implementation

Ministry of Economic Policies & Plan Implementation

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn)	2022 Estimate (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				**2,023**			8	8.3
Personal Emoluments				1,462				
Other Recurrent				561				
Total Capital				**5,064**				
Domestic Funded Projects								
Census of Population & Housing - 2021	2,840	2019-2023	199	500	Conduct census of population & housing, compile & disseminate demographic and socio-economic data of the country	No. of Published Documents relating to the social & economic indicators	8 11 17	8.1 11.1 17.18
Foreign Funded Projects								
Partnership for Accelerating Results in Trade, National Expenditure and Revenue Activity (PARTNER) (GOSL/ USA)	2,775	2019-2024	827	520	Enhancing Sri Lanka's capacity to promote trade and attract investments	No. of supporting systems automation and digitization of import and export procedures	8	8.2 8.10

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn)	2022 Estimate (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
					Improving Government efficiency	No. of holding training session for enhancing capacity building of Export development officers		
Support to Integrated Rural Development in the most vulnerable districts of the Central and Uva Provinces of Sri Lanka (GOSL/EU)	6,900	2017-2022	6,192	335	Socio economic development for the most vulnerable rural and estate communities in the Uva & Central province	No. of families reach to poverty level Percentage of local population using improved drinking water	1 3 10	1.1 3.9 10.2
Contingent Emergency Response Components (CERCs) for Covid - 19	10,491	2021-2022	967	3003	Construction of 50 stores for field crops and seed potato	No. of stores constructed	6	6.1 6.2
					Provision for water supply for 300 schools	No. of schools with water facilities		
					Provide sanitary facilities for 500 schools	No. of schools with sanitary facilities		
					Provide video conference facilities for 100 government agencies	No. of Government agencies with video conferencing facilities		
					Provide government wide email solutions	No. of home based work platform developed		

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn)	2022 Estimate (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Food Relief Programme (GOSL /WFP)	3,748	2018-2022	1,337	500	Rehabilitation of 16 Minor irrigation tanks	Number of Minor irrigation tanks rehabilitated	2	2.1 2.4
					Rehabilitation of 275 water harvesting units at HH level	Number of water harvesting units		
					Establishing 100 poultry farms at HH level	Number of Poultry farms established		
					Distribution of 400 Mt canned fish among schools students in food insecure areas	Number of students benefitted		
Promoting Autonomy, Literacy and Attentiveness through Market Alliance (PALAM/A) Project in Sri Lanka (GOSL / USDA)	5,307	2020-2024	4.46	86	Building of kitchens, Latrines	No. of Kitchen, Latrines constructed	2 3 4 6	2.1 3.9 4.1 6.2
					Provide Books and supplementary reading materials	No. of books and supplementary provided		
					Distribution of THR or Provide school Meals	No. of THR packs of Meals distributed		
					Training Government officials and Teachers	No. of training programme conducted		
Other Capital				**120**				
Total				**7,087**				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Supper Grade	Class II & III					
Ministry of Economic Policies & Plan Implementation	05	-	-	-	-	-	**05**
Department of National Planning	17	29	01	40	33	-	**120**
Department of Valuation	02	36	309	178	90	-	**615**
Department of Census and Statistics	22	175	462	466	147	09	**1,281**
Office of Comptroller General	04	01	01	14	05	-	**25**
Welfare Benefits Board	05	-	-	02	02	-	**09**
Sustainable Development Council	01	05	-	08	02	-	**16**
Sri Lanka Accounting and Auditing Standard Monitoring Board	06	05	03	-	02	-	**16**
Central Cultural Fund	-	04	25	325	1,841	110	**2,305**
Total	**62**	**255**	**801**	**1,033**	**2,122**	**119**	**4,392**

ESTIMATES 2022

Ministry of Economic Policies & Plan Implementation

Special Priorities

Formulation and implementation of national development programmes and projects to achieve the sustainable development goals in accordance with the Policy Statement; "Vistas of Prosperity and Splendour"

Formulation of national policies and implementation of rural and regional economic development policies and strategies

Co-ordination of State, private and Co- operative sectors for facilitating the private sector participation in economic development

Co-ordination of all Ministries and other relevant institutions for directing the infrastructure development, investment promotion, regulation of organic fertilizer production and other Government flagship development programmes towards the expected goals

Take necessary measures to consolidate International Banks, funds and local Banks to uplift the rural and regional economy while strengthening grass root level network of service delivery

Departments

Department of National Planning
Department of Census and statistics
Department of Valuation
Office of Comptroller General

Statutory Boards / State Owned Enterprises

Institute of Policy Studies
Sustainable Development Council
Sri Lanka Accounting and Auditing Standard Monitoring Board
Public Utilities Commission of Sri Lanka
Welfare Benefit Board
Public Service Mutual Provident Fund
Buddha Sasana Fund
Buddhist Renaissance Fund
Central Cultural Fund

Ministry of Economic Policies & Plan Implementation

Summary

Rs '000

Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**1,541,067**	**1,947,956**	**2,022,800**	**2,221,715**	**2,273,760**	**8,466,231**
Personal Emoluments	**1,243,278**	**1,509,200**	**1,462,280**	**1,589,500**	**1,605,500**	**6,166,480**
Salaries and Wages	948,385	1,117,400	1,104,180	1,211,000	1,226,500	4,659,080
Overtime and Holiday Payments	13,741	30,200	25,800	27,200	27,700	110,900
Other Allowances	281,152	361,600	332,300	351,300	351,300	1,396,500
Travelling Expenses	**30,827**	**48,200**	**44,500**	**56,560**	**66,070**	**215,330**
Domestic	30,629	41,000	39,800	43,310	51,820	175,930
Foreign	198	7,200	4,700	13,250	14,250	39,400
Supplies	**38,187**	**56,005**	**52,360**	**58,145**	**62,180**	**228,690**
Stationery and Office Requisites	15,518	25,000	19,000	20,300	21,450	85,750
Fuel	20,814	26,725	30,600	34,800	37,400	129,525
Diets and Uniforms	1,003	3,180	1,710	1,885	2,060	8,835
Other	852	1,100	1,050	1,160	1,270	4,580
Maintenance Expenditure	**38,679**	**59,948**	**36,800**	**41,610**	**42,670**	**181,028**
Vehicles	15,487	29,298	21,500	23,400	24,300	98,498
Plant and Machinery	20,459	25,100	12,800	14,500	14,850	67,250
Buildings and Structures	2,733	5,550	2,500	3,710	3,520	15,280
Services	**167,503**	**246,603**	**247,210**	**282,480**	**291,250**	**1,067,543**
Transport	14,299	19,802	21,800	22,700	23,100	87,402
Postal and Communication	29,038	35,800	26,000	28,850	29,100	119,750
Electricity and Water	35,741	57,500	43,000	45,700	45,900	192,100
Rents and Local Taxes	19,703	44,365	80,060	87,060	89,160	300,645
Interest Payment for Leased Vehicles	2,185	2,371	1,600	1,800	2,000	7,771
Lease Rental for Vehicles procured Under Operational Leasing	11,034	13,265	31,650	41,650	41,650	128,215
Other	55,503	73,500	43,100	54,720	60,340	231,660
Transfers	**22,593**	**28,000**	**179,650**	**193,420**	**206,090**	**607,160**
Public Institutions (Personal Emoluments)	-	-	107,000	113,100	119,200	339,300
Property Loan Interest to Public Servants	22,593	28,000	26,150	27,620	27,990	109,760
Public Institutions (Other Operational Expenditure)	-	-	46,500	52,700	58,900	158,100
Capital Expenditure	**349,136**	**17,133,079**	**5,064,500**	**4,887,090**	**3,479,080**	**30,563,749**
Rehabilitation and Improvement of Capital Assets	**11,928**	**45,950**	**33,500**	**51,130**	**34,660**	**165,240**
Buildings and Structures	7,829	35,000	20,450	38,410	22,970	116,830
Plant, Machinery and Equipment	1,556	4,200	5,300	5,320	4,840	19,660
Vehicles	2,543	6,750	7,750	7,400	6,850	28,750
Acquisition of Capital Assets	**15,826**	**228,124**	**35,620**	**29,700**	**28,400**	**321,844**
Furniture and Office Equipment	9,412	9,700	6,150	10,600	8,700	35,150
Plant, Machinery and Equipment	2,992	141,600	23,100	13,100	13,700	191,500
Buildings and Structures	-	3,000	-	-	-	3,000
Software Development	-	500	500	-	-	1,000
Capital Payment for Leased Vehicles	3,422	73,324	5,870	6,000	6,000	91,194
Capital Transfers	**-**	**739,000**	**530,000**	**1,731,000**	**2,132,000**	**5,132,000**
Public Institutions	-	-	30,000	31,000	32,000	93,000
Development Assistance	-	739,000	500,000	1,700,000	2,100,000	5,039,000
Capacity Building	**8,725**	**28,500**	**1,680**	**13,260**	**12,020**	**55,460**
Staff Training	8,725	28,500	1,680	13,260	12,020	55,460
Other Capital Expenditure	**312,657**	**16,091,505**	**4,463,700**	**3,062,000**	**1,272,000**	**24,889,205**
Restructuring	200,000	100,000	-	-	-	100,000
Infrastructure Development	-	10,366,000	86,000	-	-	10,452,000
Research and Development	79,498	1,889,385	519,700	1,000,000	-	3,409,085
Other	33,159	3,736,120	3,858,000	2,062,000	1,272,000	10,928,120
Total Expenditure	**1,890,203**	**19,081,035**	**7,087,300**	**7,108,805**	**5,752,840**	**39,029,980**
Total Financing	**1,890,203**	**19,081,035**	**7,087,300**	**7,108,805**	**5,752,840**	**39,029,980**
Domestic	1,841,370	14,582,018	2,739,600	4,308,805	3,552,840	25,183,263
Foreign	48,833	4,499,017	4,347,700	2,800,000	2,200,000	13,846,717

Ministry of Economic Policies & Plan Implementation
Programme Summary

Rs '000

Head No.	Description	2020	2021 Revised Budget	2022 Estimates	2023 Projections	2024 Projections	2021 - 2024 Total
104 -	**Minister of Economic Policies & Plan Implementation**						
	Operational Activities	**-**	**-**	**1,230,550**	**1,491,560**	**1,723,420**	**4,445,530**
	Recurrent Expenditure	-	-	337,450	390,880	409,410	1,137,740
	Capital Expenditure	-	-	893,100	1,100,680	1,314,010	3,307,790
	Total Expenditure	**-**	**-**	**1,230,550**	**1,491,560**	**1,723,420**	**4,445,530**
237 -	**Department of National Planning**						
	Operational Activities	**142,776**	**15,036,125**	**3,749,540**	**2,878,150**	**2,275,560**	**23,939,375**
	Recurrent Expenditure	104,717	177,781	153,770	162,650	166,560	660,761
	Capital Expenditure	38,059	14,858,344	3,595,770	2,715,500	2,109,000	23,278,614
	Total Expenditure	**142,776**	**15,036,125**	**3,749,540**	**2,878,150**	**2,275,560**	**23,939,375**
251 -	**Department of Valuation**						
	Operational Activities	**645,087**	**923,700**	**529,800**	**640,150**	**651,900**	**2,745,550**
	Recurrent Expenditure	430,654	647,200	500,100	610,150	620,900	2,378,350
	Capital Expenditure	214,433	276,500	29,700	30,000	31,000	367,200
	Total Expenditure	**645,087**	**923,700**	**529,800**	**640,150**	**651,900**	**2,745,550**
252 -	**Department of Census and Statistics**						
	Operational Activities	**1,071,738**	**3,076,235**	**1,545,000**	**2,064,500**	**1,066,000**	**7,751,735**
	Recurrent Expenditure	975,437	1,080,000	999,300	1,023,900	1,041,300	4,144,500
	Capital Expenditure	96,301	1,996,235	545,700	1,040,600	24,700	3,607,235
	Total Expenditure	**1,071,738**	**3,076,235**	**1,545,000**	**2,064,500**	**1,066,000**	**7,751,735**
333 -	**Office of the Comptroller General**						
	Operational Activities	**30,603**	**44,975**	**32,410**	**34,445**	**35,960**	**147,790**
	Recurrent Expenditure	30,260	42,975	32,180	34,135	35,590	144,880
	Capital Expenditure	343	2,000	230	310	370	2,910
	Total Expenditure	**30,603**	**44,975**	**32,410**	**34,445**	**35,960**	**147,790**
	Grand Total	**1,890,204**	**19,081,035**	**7,087,300**	**7,108,805**	**5,752,840**	**39,029,980**
	Total Recurrent	**1,541,068**	**1,947,956**	**2,022,800**	**2,221,715**	**2,273,760**	**8,466,231**
	Total Capital	**349,136**	**17,133,079**	**5,064,500**	**4,887,090**	**3,479,080**	**30,563,749**

Head 104 - Minister of Economic Policies & Plan Implementation
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**-**	**-**	**337,450**	**390,880**	**409,410**	**1,137,740**
Personal Emoluments	**-**	**-**	**77,600**	**85,500**	**88,300**	**251,400**
Salaries and Wages	-	-	57,500	60,000	62,500	180,000
Overtime and Holiday Payments	-	-	7,000	7,200	7,500	21,700
Other Allowances	-	-	13,100	18,300	18,300	49,700
Travelling Expenses	**-**	**-**	**12,000**	**15,800**	**16,600**	**44,400**
Domestic	-	-	8,000	8,300	8,600	24,900
Foreign	-	-	4,000	7,500	8,000	19,500
Supplies	**-**	**-**	**9,900**	**12,470**	**14,540**	**36,910**
Stationery and Office Requisites	-	-	2,250	2,800	3,350	8,400
Fuel	-	-	7,500	9,500	11,000	28,000
Diets and Uniforms	-	-	150	170	190	510
Maintenance Expenditure	**-**	**-**	**1,750**	**3,210**	**3,270**	**8,230**
Vehicles	-	-	1,200	1,900	1,900	5,000
Plant and Machinery	-	-	350	700	750	1,800
Buildings and Structures	-	-	200	610	620	1,430
Services	**-**	**-**	**82,200**	**107,500**	**107,900**	**297,600**
Transport	-	-	4,100	4,300	4,500	12,900
Postal and Communication	-	-	2,500	3,700	3,800	10,000
Electricity and Water	-	-	2,000	4,000	4,000	10,000
Rents and Local Taxes	-	-	48,000	52,800	52,800	153,600
Lease Rental for Vehicles procured Under Operational Leasing	-	-	20,000	30,000	30,000	80,000
Other	-	-	5,600	12,700	12,800	31,100
Transfers	**-**	**-**	**154,000**	**166,400**	**178,800**	**499,200**
Public Institutions (Personal Emoluments)	-	-	107,000	113,100	119,200	339,300
Property Loan Interest to Public Servants	-	-	500	600	700	1,800
Public Institutions (Other Operational Expenditure)	-	-	46,500	52,700	58,900	158,100
Capital Expenditure	**-**	**-**	**893,100**	**1,100,680**	**1,314,010**	**3,307,790**
Rehabilitation and Improvement of Capital Assets	**-**	**-**	**1,800**	**1,920**	**2,040**	**5,760**
Buildings and Structures	-	-	350	410	470	1,230
Plant, Machinery and Equipment	-	-	200	210	220	630
Vehicles	-	-	1,250	1,300	1,350	3,900
Acquisition of Capital Assets	**-**	**-**	**6,250**	**7,700**	**7,900**	**21,850**
Furniture and Office Equipment	-	-	4,150	5,100	5,200	14,450
Plant, Machinery and Equipment	-	-	2,100	2,600	2,700	7,400
Capital Transfers	**-**	**-**	**30,000**	**31,000**	**32,000**	**93,000**
Public Institutions	-	-	30,000	31,000	32,000	93,000
Capacity Building	**-**	**-**	**50**	**60**	**70**	**180**
Staff Training	-	-	50	60	70	180
Other Capital Expenditure	**-**	**-**	**855,000**	**1,060,000**	**1,272,000**	**3,187,000**
Other	-	-	855,000	1,060,000	1,272,000	3,187,000
Total Expenditure	**-**	**-**	**1,230,550**	**1,491,560**	**1,723,420**	**4,445,530**
Total Financing	**-**	**-**	**1,230,550**	**1,491,560**	**1,723,420**	**4,445,530**
Domestic	-	-	430,550	491,560	523,420	1,445,530
Foreign	-	-	800,000	1,000,000	1,200,000	3,000,000

Employment Profile

Category	Approved	Actual
Senior Level	62	26
Tertiary Level	64	30
Secondary Level	542	338
Primary Level	2503	1,847
Other (Casual/Temporary/Contract etc.)	8	110
Total	**3,179**	**2,351**

HEAD - 104 Minister of Economic Policies & Plan Implementation
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**-**	**-**	**30,000**	**34,820**	**35,340**	**100,160**
				Personal Emoluments	**-**	**-**	**14,600**	**15,300**	**15,800**	**45,700**
	1001			Salaries and Wages	-	-	7,500	8,000	8,500	24,000
	1002			Overtime and Holiday Payments	-	-	4,000	4,000	4,000	12,000
	1003			Other Allowances	-	-	3,100	3,300	3,300	9,700
				Travelling Expenses	**-**	**-**	**3,500**	**6,100**	**5,200**	**14,800**
	1101			Domestic	-	-	1,000	1,100	1,200	3,300
	1102			Foreign	-	-	2,500	5,000	4,000	11,500
				Supplies	**-**	**-**	**5,850**	**6,410**	**6,970**	**19,230**
	1201			Stationery and Office Requisites	-	-	750	800	850	2,400
	1202			Fuel	-	-	5,000	5,500	6,000	16,500
	1203			Diets and Uniforms	-	-	100	110	120	330
				Maintenance Expenditure	**-**	**-**	**1,350**	**1,910**	**1,970**	**5,230**
	1301			Vehicles	-	-	1,000	1,500	1,500	4,000
	1302			Plant and Machinery	-	-	250	300	350	900
	1303			Buildings and Structures	-	-	100	110	120	330
				Services	**-**	**-**	**4,700**	**5,100**	**5,400**	**15,200**
	1401			Transport	-	-	1,100	1,200	1,300	3,600
	1402			Postal and Communication	-	-	1,000	1,200	1,300	3,500
	1409			Other	-	-	2,600	2,700	2,800	8,100
				Capital Expenditure	**-**	**-**	**1,750**	**3,100**	**3,200**	**8,050**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**1,500**	**1,600**	**1,700**	**4,800**
	2001			Buildings and Structures	-	-	250	300	350	900
	2003			Vehicles	-	-	1,250	1,300	1,350	3,900
				Acquisition of Capital Assets	**-**	**-**	**250**	**1,500**	**1,500**	**3,250**
	2102			Furniture and Office Equipment	-	-	150	1,000	1,000	2,150
	2103			Plant, Machinery and Equipment	-	-	100	500	500	1,100
				Total Expenditure	**-**	**-**	**31,750**	**37,920**	**38,540**	**108,210**
Total Financing					**-**	**-**	**31,750**	**37,920**	**38,540**	**108,210**
	Domestic				**-**	**-**	**31,750**	**37,920**	**38,540**	**108,210**
11	Domestic Funds				-	-	31,750	37,920	38,540	108,210

HEAD - 104 Minister of Economic Policies & Plan Implementation
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Finance Code / Sub Project / Object / Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**-**	**-**	**307,450**	**356,060**	**374,070**	**1,037,580**
	Personal Emoluments	**-**	**-**	**63,000**	**70,200**	**72,500**	**205,700**
1001	Salaries and Wages	-	-	50,000	52,000	54,000	156,000
1002	Overtime and Holiday Payments	-	-	3,000	3,200	3,500	9,700
1003	Other Allowances	-	-	10,000	15,000	15,000	40,000
	Travelling Expenses	**-**	**-**	**8,500**	**9,700**	**11,400**	**29,600**
1101	Domestic	-	-	7,000	7,200	7,400	21,600
1102	Foreign	-	-	1,500	2,500	4,000	8,000
	Supplies	**-**	**-**	**4,050**	**6,060**	**7,570**	**17,680**
1201	Stationery and Office Requisites	-	-	1,500	2,000	2,500	6,000
1202	Fuel	-	-	2,500	4,000	5,000	11,500
1203	Diets and Uniforms	-	-	50	60	70	180
	Maintenance Expenditure	**-**	**-**	**400**	**1,300**	**1,300**	**3,000**
1301	Vehicles	-	-	200	400	400	1,000
1302	Plant and Machinery	-	-	100	400	400	900
1303	Buildings and Structures	-	-	100	500	500	1,100
	Services	**-**	**-**	**77,500**	**102,400**	**102,500**	**282,400**
1401	Transport	-	-	3,000	3,100	3,200	9,300
1402	Postal and Communication	-	-	1,500	2,500	2,500	6,500
1403	Electricity and Water	-	-	2,000	4,000	4,000	10,000
1404	Rents and Local Taxes	-	-	48,000	52,800	52,800	153,600
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	-	20,000	30,000	30,000	80,000
1409	Other	-	-	3,000	10,000	10,000	23,000
	Transfers	**-**	**-**	**500**	**600**	**700**	**1,800**
1506	Property Loan Interest to Public Servants	-	-	500	600	700	1,800
017	**Sri Lanka Accounting and Auditing Standards Monitoring Board**	**-**	**-**	**120,000**	**130,000**	**140,000**	**390,000**
1503	Public Institutions (Personal Emoluments)	-	-	85,000	90,000	95,000	270,000
1509	Public Institutions (Other Operational Expenditure)	-	-	35,000	40,000	45,000	120,000
018	**Welfare Benefits Board**	**-**	**-**	**9,500**	**9,800**	**10,100**	**29,400**
1503	Public Institutions (Personal Emoluments)	-	-	8,000	8,100	8,200	24,300
1509	Public Institutions (Other Operational Expenditure)	-	-	1,500	1,700	1,900	5,100
020	**Sustainable Development Council**	**-**	**-**	**24,000**	**26,000**	**28,000**	**78,000**
1503	Public Institutions (Personal Emoluments)	-	-	14,000	15,000	16,000	45,000
1509	Public Institutions (Other Operational Expenditure)	-	-	10,000	11,000	12,000	33,000
	Capital Expenditure	**-**	**-**	**891,350**	**1,097,580**	**1,310,810**	**3,299,740**
	Rehabilitation and Improvement of Capital Assets	**-**	**-**	**300**	**320**	**340**	**960**
2001	Buildings and Structures	-	-	100	110	120	330
2002	Plant, Machinery and Equipment	-	-	200	210	220	630
	Acquisition of Capital Assets	**-**	**-**	**6,000**	**6,200**	**6,400**	**18,600**
2102	Furniture and Office Equipment	-	-	4,000	4,100	4,200	12,300
2103	Plant, Machinery and Equipment	-	-	2,000	2,100	2,200	6,300
	Capacity Building	**-**	**-**	**50**	**60**	**70**	**180**
2401	Staff Training	-	-	50	60	70	180
017	**Sri Lanka Accounting and Auditing Standards Monitoring Board**	**-**	**-**	**30,000**	**31,000**	**32,000**	**93,000**
2201	Public Institutions	-	-	30,000	31,000	32,000	93,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
022				**Partnership for Accelerating Results in Trade, National Expenditure and Revenue Activity (PARTNER) (GOSL/ USA)**	**-**	**-**	**520,000**	**620,000**	**722,000**	**1,862,000**
	2509			Other	-	-	520,000	620,000	722,000	1,862,000
			13		-	-	*500,000*	*600,000*	*700,000*	*1,800,000*
			17		-	-	*20,000*	*20,000*	*22,000*	*62,000*
023				**Support to Integrated Rural Development in the most vulnerable districts of the Central and Uva Provinces of Sri Lanka (GOSL/EU)**	**-**	**-**	**335,000**	**440,000**	**550,000**	**1,325,000**
	2509			Other	-	-	335,000	440,000	550,000	1,325,000
			13		-	-	*300,000*	*400,000*	*500,000*	*1,200,000*
			17		-	-	*35,000*	*40,000*	*50,000*	*125,000*
				Total Expenditure	**-**	**-**	**1,198,800**	**1,453,640**	**1,684,880**	**4,337,320**
Total Financing					**-**	**-**	**1,198,800**	**1,453,640**	**1,684,880**	**4,337,320**
				Domestic	**-**	**-**	**398,800**	**453,640**	**484,880**	**1,337,320**
		11		Domestic Funds	-	-	343,800	393,640	412,880	1,150,320
		17		Foreign Finance Associated Costs	-	-	55,000	60,000	72,000	187,000
				Foreign	**-**	**-**	**800,000**	**1,000,000**	**1,200,000**	**3,000,000**
		13		Foreign Grants	-	-	800,000	1,000,000	1,200,000	3,000,000

Head 237 - Department of National Planning
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**104,717**	**177,781**	**153,770**	**162,650**	**166,560**	**660,761**
Personal Emoluments	**83,748**	**127,900**	**118,880**	**122,600**	**124,600**	**493,980**
Salaries and Wages	59,061	81,900	72,180	75,000	77,000	306,080
Overtime and Holiday Payments	1,414	5,000	4,500	4,600	4,600	18,700
Other Allowances	23,273	41,000	42,200	43,000	43,000	169,200
Travelling Expenses	**438**	**4,900**	**700**	**3,060**	**3,670**	**12,330**
Domestic	434	900	700	810	920	3,330
Foreign	4	4,000	-	2,250	2,750	9,000
Supplies	**6,185**	**10,080**	**8,580**	**8,780**	**8,980**	**36,420**
Stationery and Office Requisites	1,584	4,400	3,000	3,100	3,200	13,700
Fuel	4,537	5,450	5,400	5,500	5,600	21,950
Diets and Uniforms	64	130	130	130	130	520
Other	-	100	50	50	50	250
Maintenance Expenditure	**2,569**	**7,198**	**4,500**	**4,600**	**4,800**	**21,098**
Vehicles	1,768	5,798	3,300	3,300	3,400	15,798
Plant and Machinery	801	1,400	1,100	1,200	1,300	5,000
Buildings and Structures	-	-	100	100	100	300
Services	**10,827**	**25,403**	**18,810**	**21,160**	**21,910**	**87,283**
Transport	4,701	5,202	5,500	5,600	5,700	22,002
Postal and Communication	3,074	6,500	5,000	6,050	6,100	23,650
Electricity and Water	-	4,000	2,000	2,500	2,500	11,000
Rents and Local Taxes	41	1,265	1,060	1,260	1,360	4,945
Interest Payment for Leased Vehicles	2,185	2,371	1,600	1,800	2,000	7,771
Lease Rental for Vehicles procured Under Operational Leasing	-	1,365	1,250	1,250	1,250	5,115
Other	826	4,700	2,400	2,700	3,000	12,800
Transfers	**950**	**2,300**	**2,300**	**2,450**	**2,600**	**9,650**
Property Loan Interest to Public Servants	950	2,300	2,300	2,450	2,600	9,650
Capital Expenditure	**38,059**	**14,858,344**	**3,595,770**	**2,715,500**	**2,109,000**	**23,278,614**
Rehabilitation and Improvement of Capital Assets	**1,217**	**6,000**	**1,100**	**3,000**	**1,000**	**11,100**
Buildings and Structures	471	5,000	100	2,000	500	7,600
Vehicles	746	1,000	1,000	1,000	500	3,500
Acquisition of Capital Assets	**3,888**	**7,224**	**5,870**	**8,000**	**6,500**	**27,594**
Furniture and Office Equipment	466	1,500	-	2,000	500	4,000
Capital Payment for Leased Vehicles	3,422	5,724	5,870	6,000	6,000	23,594
Capital Transfers	**-**	**739,000**	**500,000**	**1,700,000**	**2,100,000**	**5,039,000**
Development Assistance	-	739,000	500,000	1,700,000	2,100,000	5,039,000
Capacity Building	**795**	**5,500**	**300**	**2,500**	**1,500**	**9,800**
Staff Training	795	5,500	300	2,500	1,500	9,800
Other Capital Expenditure	**32,159**	**14,100,620**	**3,088,500**	**1,002,000**	**-**	**18,191,120**
Infrastructure Development	-	10,366,000	86,000	-	-	10,452,000
Other	32,159	3,734,620	3,002,500	1,002,000	-	7,739,120
Total Expenditure	**142,776**	**15,036,125**	**3,749,540**	**2,878,150**	**2,275,560**	**23,939,375**
Total Financing	**142,776**	**15,036,125**	**3,749,540**	**2,878,150**	**2,275,560**	**23,939,375**
Domestic	112,792	10,574,005	219,540	1,078,150	1,275,560	13,147,255
Foreign	29,984	4,462,120	3,530,000	1,800,000	1,000,000	10,792,120

Employment Profile

Category	Approved	Actual
Senior Level	71	46
Tertiary Level	02	01
Secondary Level	52	40
Primary Level	40	33
Other (Casual/Temporary/Contract etc.)	-	-
Total	**165**	**120**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**104,717**	**128,860**	**116,290**	**123,290**	**126,890**	**495,330**
				Personal Emoluments	**83,748**	**96,300**	**91,700**	**94,600**	**96,600**	**379,200**
	1001			Salaries and Wages	59,061	61,800	56,000	58,000	60,000	235,800
	1002			Overtime and Holiday Payments	1,414	3,500	3,500	3,600	3,600	14,200
	1003			Other Allowances	23,273	31,000	32,200	33,000	33,000	129,200
				Travelling Expenses	**438**	**3,200**	**500**	**2,600**	**3,200**	**9,500**
	1101			Domestic	434	700	500	600	700	2,500
	1102			Foreign	4	2,500	-	2,000	2,500	7,000
				Supplies	**6,185**	**7,280**	**6,080**	**6,280**	**6,480**	**26,120**
	1201			Stationery and Office Requisites	1,584	2,400	1,000	1,100	1,200	5,700
	1202			Fuel	4,537	4,800	5,000	5,100	5,200	20,100
	1203			Diets and Uniforms	64	80	80	80	80	320
				Maintenance Expenditure	**2,569**	**6,198**	**3,600**	**3,800**	**4,000**	**17,598**
	1301			Vehicles	1,768	4,998	2,500	2,600	2,700	12,798
	1302			Plant and Machinery	801	1,200	1,000	1,100	1,200	4,500
	1303			Buildings and Structures	-	-	100	100	100	300
				Services	**10,827**	**14,782**	**13,310**	**14,810**	**15,310**	**58,212**
	1401			Transport	4,701	5,102	5,400	5,500	5,600	21,602
	1402			Postal and Communication	3,074	4,500	4,000	5,000	5,000	18,500
	1404			Rents and Local Taxes	41	65	60	60	60	245
	1406			Interest Payment for Leased Vehicles	2,185	1,750	1,600	1,800	2,000	7,150
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	1,365	1,250	1,250	1,250	5,115
	1409			Other	826	2,000	1,000	1,200	1,400	5,600
				Transfers	**950**	**1,100**	**1,100**	**1,200**	**1,300**	**4,700**
	1506			Property Loan Interest to Public Servants	950	1,100	1,100	1,200	1,300	4,700
				Capital Expenditure	**38,059**	**3,749,980**	**3,009,570**	**1,015,000**	**8,500**	**7,783,050**
				Rehabilitation and Improvement of Capital Assets	**1,217**	**6,000**	**1,100**	**3,000**	**1,000**	**11,100**
	2001			Buildings and Structures	471	5,000	100	2,000	500	7,600
	2003			Vehicles	746	1,000	1,000	1,000	500	3,500
				Acquisition of Capital Assets	**3,888**	**5,360**	**5,870**	**8,000**	**6,500**	**25,730**
	2102			Furniture and Office Equipment	466	1,500	-	2,000	500	4,000
	2108			Capital Payment for Leased Vehicles	3,422	3,860	5,870	6,000	6,000	21,730
				Capacity Building	**795**	**4,000**	**100**	**2,000**	**1,000**	**7,100**
	2401			Staff Training	795	4,000	100	2,000	1,000	7,100
017				**Programmatic Project Preparation Facility (PPPF)**	**32,159**	**-**	**-**	**-**	**-**	**-**
	2509			Other	32,159	-	-	-	-	-
		12		*29,984*	-	-	-	-	-	
		17		*2,175*	-	-	-	-	-	
018				**Contingent Emergency Response Components (CERCs) for Covid - 19**	**-**	**3,734,620**	**3,002,500**	**1,002,000**	**-**	**7,739,120**
	2509			Other	-	3,734,620	3,002,500	1,002,000	-	7,739,120
		12		-	*3,732,120*	*3,000,000*	*1,000,000*	-	*7,732,120*	
		17		-	*2,500*	*2,500*	*2,000*	-	*7,000*	
				Total Expenditure	**142,776**	**3,878,840**	**3,125,860**	**1,138,290**	**135,390**	**8,278,380**
Total Financing					**142,776**	**3,878,840**	**3,125,860**	**1,138,290**	**135,390**	**8,278,380**
				Domestic	**112,792**	**146,720**	**125,860**	**138,290**	**135,390**	**546,260**
11				Domestic Funds	110,617	144,220	123,360	136,290	135,390	539,260
17				Foreign Finance Associated Costs	2,175	2,500	2,500	2,000	-	7,000
				Foreign	**29,984**	**3,732,120**	**3,000,000**	**1,000,000**	**-**	**7,732,120**
12				Foreign Loans	29,984	3,732,120	3,000,000	1,000,000	-	7,732,120

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	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**-**	**48,921**	**37,480**	**39,360**	**39,670**	**165,431**
				Personal Emoluments	**-**	**31,600**	**27,180**	**28,000**	**28,000**	**114,780**
	1001			Salaries and Wages	-	20,100	16,180	17,000	17,000	70,280
	1002			Overtime and Holiday Payments	-	1,500	1,000	1,000	1,000	4,500
	1003			Other Allowances	-	10,000	10,000	10,000	10,000	40,000
				Travelling Expenses	**-**	**1,700**	**200**	**460**	**470**	**2,830**
	1101			Domestic	-	200	200	210	220	830
	1102			Foreign	-	1,500	-	250	250	2,000
				Supplies	**-**	**2,800**	**2,500**	**2,500**	**2,500**	**10,300**
	1201			Stationery and Office Requisites	-	2,000	2,000	2,000	2,000	8,000
	1202			Fuel	-	650	400	400	400	1,850
	1203			Diets and Uniforms	-	50	50	50	50	200
	1205			Other	-	100	50	50	50	250
				Maintenance Expenditure	**-**	**1,000**	**900**	**800**	**800**	**3,500**
	1301			Vehicles	-	800	800	700	700	3,000
	1302			Plant and Machinery	-	200	100	100	100	500
				Services	**-**	**10,621**	**5,500**	**6,350**	**6,600**	**29,071**
	1401			Transport	-	100	100	100	100	400
	1402			Postal and Communication	-	2,000	1,000	1,050	1,100	5,150
	1403			Electricity and Water	-	4,000	2,000	2,500	2,500	11,000
	1404			Rents and Local Taxes	-	1,200	1,000	1,200	1,300	4,700
	1406			Interest Payment for Leased Vehicles	-	621	-	-	-	621
	1409			Other	-	2,700	1,400	1,500	1,600	7,200
				Transfers	**-**	**1,200**	**1,200**	**1,250**	**1,300**	**4,950**
	1506			Property Loan Interest to Public Servants	-	1,200	1,200	1,250	1,300	4,950
				Capital Expenditure	**-**	**11,108,364**	**586,200**	**1,700,500**	**2,100,500**	**15,495,564**
				Acquisition of Capital Assets	**-**	**1,864**	**-**	**-**	**-**	**1,864**
	2108			Capital Payment for Leased Vehicles	-	1,864	-	-	-	1,864
				Capacity Building	**-**	**1,500**	**200**	**500**	**500**	**2,700**
	2401			Staff Training	-	1,500	200	500	500	2,700
001				**Decentralized Budget**	**-**	**2,250,000**	**-**	**-**	**-**	**2,250,000**
	2506			Infrastructure Development	-	2,250,000	-	-	-	2,250,000
002				**Food Relief Programme (WFP)**	**-**	**739,000**	**500,000**	**1,700,000**	**2,100,000**	**5,039,000**
	2202			Development Assistance	-	739,000	500,000	1,700,000	2,100,000	5,039,000
		13			-	*449,336*	*450,000*	*800,000*	*1,000,000*	*2,699,336*
		16			-	*220,664*	-	-	-	*220,664*
		17			-	*69,000*	*50,000*	*900,000*	*1,100,000*	*2,119,000*
003				**Rural Infrastructure Development Programme (RIPD) (Including Sapiri Gamak Programme)**	**-**	**8,000,000**	**-**	**-**	**-**	**8,000,000**
	2506			Infrastructure Development	-	8,000,000	-	-	-	8,000,000
004				**Promoting Autonomy, Literacy and Attentiveness through Market Alliance (PALAM/A) Project in Sri Lanka**	**-**	**116,000**	**86,000**	**-**	**-**	**202,000**
	2506			Infrastructure Development	-	116,000	86,000	-	-	202,000
		13			-	*60,000*	*80,000*	-	-	*140,000*
		17			-	*56,000*	*6,000*	-	-	*62,000*
				Total Expenditure	**-**	**11,157,285**	**623,680**	**1,739,860**	**2,140,170**	**15,660,995**

Rs '000

Finance Code	Item	Object	Sub Project	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Total Financing					**-**	**11,157,285**	**623,680**	**1,739,860**	**2,140,170**	**15,660,995**
				Domestic	**-**	**10,427,285**	**93,680**	**939,860**	**1,140,170**	**12,600,995**
11				Domestic Funds	-	10,302,285	37,680	39,860	40,170	10,419,995
17				Foreign Finance Associated Costs	-	125,000	56,000	900,000	1,100,000	2,181,000
				Foreign	**-**	**730,000**	**530,000**	**800,000**	**1,000,000**	**3,060,000**
13				Foreign Grants	-	509,336	530,000	800,000	1,000,000	2,839,336
16				Counterpart Funds	-	220,664	-	-	-	220,664

Head 251 - Department of Valuation
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**430,654**	**647,200**	**500,100**	**610,150**	**620,900**	**2,378,350**
Personal Emoluments	**345,360**	**512,500**	**395,000**	**495,000**	**495,000**	**1,897,500**
Salaries and Wages	268,037	385,000	310,000	400,000	400,000	1,495,000
Overtime and Holiday Payments	3,411	12,000	5,000	5,000	5,000	27,000
Other Allowances	73,912	115,500	80,000	90,000	90,000	375,500
Travelling Expenses	**16,602**	**21,000**	**16,500**	**20,000**	**27,000**	**84,500**
Domestic	16,602	20,000	16,000	18,000	25,000	79,000
Foreign	-	1,000	500	2,000	2,000	5,500
Supplies	**9,309**	**13,800**	**9,700**	**11,150**	**12,700**	**47,350**
Stationery and Office Requisites	5,370	4,800	4,600	5,000	5,500	19,900
Fuel	3,465	7,000	4,500	5,500	6,500	23,500
Diets and Uniforms	474	2,000	600	650	700	3,950
Maintenance Expenditure	**3,868**	**9,800**	**6,400**	**7,100**	**6,900**	**30,200**
Vehicles	2,670	8,000	5,000	5,200	5,000	23,200
Plant and Machinery	1,156	1,300	1,200	1,400	1,600	5,500
Buildings and Structures	42	500	200	500	300	1,500
Services	**46,518**	**79,100**	**63,500**	**66,900**	**69,300**	**278,800**
Transport	1,384	6,200	5,000	5,500	5,500	22,200
Postal and Communication	4,585	5,000	5,500	6,000	6,000	22,500
Electricity and Water	6,690	10,000	9,000	9,200	9,400	37,600
Rents and Local Taxes	18,758	41,000	30,000	32,000	34,000	137,000
Lease Rental for Vehicles procured Under Operational Leasing	8,226	8,400	9,000	9,000	9,000	35,400
Other	6,875	8,500	5,000	5,200	5,400	24,100
Transfers	**8,997**	**11,000**	**9,000**	**10,000**	**10,000**	**40,000**
Property Loan Interest to Public Servants	8,997	11,000	9,000	10,000	10,000	40,000
Capital Expenditure	**214,433**	**276,500**	**29,700**	**30,000**	**31,000**	**367,200**
Rehabilitation and Improvement of Capital Assets	**5,543**	**18,000**	**7,500**	**8,000**	**9,000**	**42,500**
Buildings and Structures	3,932	15,000	5,000	6,000	7,000	33,000
Plant, Machinery and Equipment	505	1,500	1,000	1,000	1,000	4,500
Vehicles	1,106	1,500	1,500	1,000	1,000	5,000
Acquisition of Capital Assets	**4,050**	**145,000**	**21,000**	**12,000**	**12,000**	**190,000**
Furniture and Office Equipment	1,883	2,000	1,000	2,000	2,000	7,000
Plant, Machinery and Equipment	2,167	140,000	20,000	10,000	10,000	180,000
Buildings and Structures	-	3,000	-	-	-	3,000
Capacity Building	**3,840**	**12,000**	**700**	**10,000**	**10,000**	**32,700**
Staff Training	3,840	12,000	700	10,000	10,000	32,700
Other Capital Expenditure	**201,000**	**101,500**	**500**	**-**	**-**	**102,000**
Restructuring	200,000	100,000	-	-	-	100,000
Other	1,000	1,500	500	-	-	2,000
Total Expenditure	**645,087**	**923,700**	**529,800**	**640,150**	**651,900**	**2,745,550**
Total Financing	**645,087**	**923,700**	**529,800**	**640,150**	**651,900**	**2,745,550**
Domestic	645,087	923,700	529,800	640,150	651,900	2,745,550

Employment Profile

Category	Approved	Actual
Senior Level	227	38
Tertiary Level	565	309
Secondary Level	212	178
Primary Level	101	90
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,105**	**615**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**430,654**	**647,200**	**500,100**	**610,150**	**620,900**	**2,378,350**
				Personal Emoluments	**345,360**	**512,500**	**395,000**	**495,000**	**495,000**	**1,897,500**
	1001			Salaries and Wages	268,037	385,000	310,000	400,000	400,000	1,495,000
	1002			Overtime and Holiday Payments	3,411	12,000	5,000	5,000	5,000	27,000
	1003			Other Allowances	73,912	115,500	80,000	90,000	90,000	375,500
				Travelling Expenses	**16,602**	**21,000**	**16,500**	**20,000**	**27,000**	**84,500**
	1101			Domestic	16,602	20,000	16,000	18,000	25,000	79,000
	1102			Foreign	-	1,000	500	2,000	2,000	5,500
				Supplies	**9,309**	**13,800**	**9,700**	**11,150**	**12,700**	**47,350**
	1201			Stationery and Office Requisites	5,370	4,800	4,600	5,000	5,500	19,900
	1202			Fuel	3,465	7,000	4,500	5,500	6,500	23,500
	1203			Diets and Uniforms	474	2,000	600	650	700	3,950
				Maintenance Expenditure	**3,868**	**9,800**	**6,400**	**7,100**	**6,900**	**30,200**
	1301			Vehicles	2,670	8,000	5,000	5,200	5,000	23,200
	1302			Plant and Machinery	1,156	1,300	1,200	1,400	1,600	5,500
	1303			Buildings and Structures	42	500	200	500	300	1,500
				Services	**46,518**	**79,100**	**63,500**	**66,900**	**69,300**	**278,800**
	1401			Transport	1,384	6,200	5,000	5,500	5,500	22,200
	1402			Postal and Communication	4,585	5,000	5,500	6,000	6,000	22,500
	1403			Electricity and Water	6,690	10,000	9,000	9,200	9,400	37,600
	1404			Rents and Local Taxes	18,758	41,000	30,000	32,000	34,000	137,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	8,226	8,400	9,000	9,000	9,000	35,400
	1409			Other	6,875	8,500	5,000	5,200	5,400	24,100
				Transfers	**8,997**	**11,000**	**9,000**	**10,000**	**10,000**	**40,000**
	1506			Property Loan Interest to Public Servants	8,997	11,000	9,000	10,000	10,000	40,000
				Capital Expenditure	**214,433**	**276,500**	**29,700**	**30,000**	**31,000**	**367,200**
				Rehabilitation and Improvement of Capital Assets	**5,543**	**18,000**	**7,500**	**8,000**	**9,000**	**42,500**
	2001			Buildings and Structures	3,932	15,000	5,000	6,000	7,000	33,000
	2002			Plant, Machinery and Equipment	505	1,500	1,000	1,000	1,000	4,500
	2003			Vehicles	1,106	1,500	1,500	1,000	1,000	5,000
				Acquisition of Capital Assets	**4,050**	**145,000**	**21,000**	**12,000**	**12,000**	**190,000**
	2102			Furniture and Office Equipment	1,883	2,000	1,000	2,000	2,000	7,000
	2103			Plant, Machinery and Equipment	2,167	140,000	20,000	10,000	10,000	180,000
	2104			Buildings and Structures	-	3,000	-	-	-	3,000
				Capacity Building	**3,840**	**12,000**	**700**	**10,000**	**10,000**	**32,700**
	2401			Staff Training	3,840	12,000	700	10,000	10,000	32,700
				Other Capital Expenditure	**200,000**	**-**	**-**	**-**	**-**	**-**
	2501			Restructuring	200,000	-	-	-	-	-
001				**Assessment of Government Properties**	**1,000**	**1,500**	**500**	**-**	**-**	**2,000**
	2509			Other	1,000	1,500	500	-	-	2,000
002				**Compensation for the Government Vested underperforming Enterprises and Assets**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2501			Restructuring	-	100,000	-	-	-	100,000
				Total Expenditure	**645,087**	**923,700**	**529,800**	**640,150**	**651,900**	**2,745,550**
Total Financing					**645,087**	**923,700**	**529,800**	**640,150**	**651,900**	**2,745,550**
				Domestic	**645,087**	**923,700**	**529,800**	**640,150**	**651,900**	**2,745,550**
11				Domestic Funds	645,087	923,700	529,800	640,150	651,900	2,745,550

Head 252 - Department of Census and Statistics
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**975,437**	**1,080,000**	**999,300**	**1,023,900**	**1,041,300**	**4,144,500**
Personal Emoluments	**791,011**	**836,600**	**844,900**	**860,000**	**870,000**	**3,411,500**
Salaries and Wages	604,773	630,000	648,900	660,000	670,000	2,608,900
Overtime and Holiday Payments	8,620	12,500	9,000	10,000	10,000	41,500
Other Allowances	177,618	194,100	187,000	190,000	190,000	761,100
Travelling Expenses	**13,670**	**21,000**	**15,200**	**16,500**	**17,500**	**70,200**
Domestic	13,590	20,000	15,000	16,000	17,000	68,000
Foreign	80	1,000	200	500	500	2,200
Supplies	**21,284**	**29,900**	**22,200**	**23,600**	**23,800**	**99,500**
Stationery and Office Requisites	8,439	15,000	8,500	8,700	8,700	40,900
Fuel	11,661	13,000	12,000	13,000	13,000	51,000
Diets and Uniforms	441	1,000	800	900	1,000	3,700
Other	743	900	900	1,000	1,100	3,900
Maintenance Expenditure	**32,127**	**42,500**	**24,000**	**26,500**	**27,500**	**120,500**
Vehicles	11,049	15,500	12,000	13,000	14,000	54,500
Plant and Machinery	18,387	22,000	10,000	11,000	11,000	54,000
Buildings and Structures	2,691	5,000	2,000	2,500	2,500	12,000
Services	**105,240**	**136,000**	**79,000**	**83,100**	**88,200**	**386,300**
Transport	7,015	7,200	6,000	6,100	6,200	25,500
Postal and Communication	20,472	23,000	12,000	12,000	12,000	59,000
Electricity and Water	29,051	43,500	30,000	30,000	30,000	133,500
Rents and Local Taxes	905	2,100	1,000	1,000	1,000	5,100
Other	47,797	60,200	30,000	34,000	39,000	163,200
Transfers	**12,105**	**14,000**	**14,000**	**14,200**	**14,300**	**56,500**
Property Loan Interest to Public Servants	12,105	14,000	14,000	14,200	14,300	56,500
Capital Expenditure	**96,301**	**1,996,235**	**545,700**	**1,040,600**	**24,700**	**3,607,235**
Rehabilitation and Improvement of Capital Assets	**5,168**	**21,750**	**23,000**	**38,100**	**22,500**	**105,350**
Buildings and Structures	3,426	15,000	15,000	30,000	15,000	75,000
Plant, Machinery and Equipment	1,051	2,500	4,000	4,000	3,500	14,000
Vehicles	691	4,250	4,000	4,100	4,000	16,350
Acquisition of Capital Assets	**7,655**	**75,100**	**2,500**	**2,000**	**2,000**	**81,600**
Furniture and Office Equipment	7,063	6,000	1,000	1,500	1,000	9,500
Plant, Machinery and Equipment	592	1,000	1,000	500	1,000	3,500
Software Development	-	500	500	-	-	1,000
Capital Payment for Leased Vehicles	-	67,600	-	-	-	67,600
Capacity Building	**3,980**	**10,000**	**500**	**500**	**200**	**11,200**
Staff Training	3,980	10,000	500	500	200	11,200
Other Capital Expenditure	**79,498**	**1,889,385**	**519,700**	**1,000,000**	**-**	**3,409,085**
Research and Development	79,498	1,889,385	519,700	1,000,000	-	3,409,085
Total Expenditure	**1,071,738**	**3,076,235**	**1,545,000**	**2,064,500**	**1,066,000**	**7,751,735**
Total Financing	**1,071,738**	**3,076,235**	**1,545,000**	**2,064,500**	**1,066,000**	**7,751,735**
Domestic	1,052,889	3,039,338	1,527,300	2,064,500	1,066,000	7,697,138
Foreign	18,849	36,897	17,700	-	-	54,597

Employment Profile

Category	Approved	Actual
Senior Level	342	197
Tertiary Level	593	462
Secondary Level	752	466
Primary Level	179	147
Other (Casual/Temporary/Contract etc.)	06	09
Total	**1,872**	**1,281**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Finance Code (Sub Project / Object / Item)	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**975,437**	**1,080,000**	**999,300**	**1,023,900**	**1,041,300**	**4,144,500**
	Personal Emoluments	**791,011**	**836,600**	**844,900**	**860,000**	**870,000**	**3,411,500**
1001	Salaries and Wages	604,773	630,000	648,900	660,000	670,000	2,608,900
1002	Overtime and Holiday Payments	8,620	12,500	9,000	10,000	10,000	41,500
1003	Other Allowances	177,618	194,100	187,000	190,000	190,000	761,100
	Travelling Expenses	**13,670**	**21,000**	**15,200**	**16,500**	**17,500**	**70,200**
1101	Domestic	13,590	20,000	15,000	16,000	17,000	68,000
1102	Foreign	80	1,000	200	500	500	2,200
	Supplies	**21,284**	**29,900**	**22,200**	**23,600**	**23,800**	**99,500**
1201	Stationery and Office Requisites	8,439	15,000	8,500	8,700	8,700	40,900
1202	Fuel	11,661	13,000	12,000	13,000	13,000	51,000
1203	Diets and Uniforms	441	1,000	800	900	1,000	3,700
1205	Other	743	900	900	1,000	1,100	3,900
	Maintenance Expenditure	**32,127**	**42,500**	**24,000**	**26,500**	**27,500**	**120,500**
1301	Vehicles	11,049	15,500	12,000	13,000	14,000	54,500
1302	Plant and Machinery	18,387	22,000	10,000	11,000	11,000	54,000
1303	Buildings and Structures	2,691	5,000	2,000	2,500	2,500	12,000
	Services	**105,240**	**136,000**	**79,000**	**83,100**	**88,200**	**386,300**
1401	Transport	7,015	7,200	6,000	6,100	6,200	25,500
1402	Postal and Communication	20,472	23,000	12,000	12,000	12,000	59,000
1403	Electricity and Water	29,051	43,500	30,000	30,000	30,000	133,500
1404	Rents and Local Taxes	905	2,100	1,000	1,000	1,000	5,100
1409	Other	47,797	60,200	30,000	34,000	39,000	163,200
034	*Conducting Annual Surveys*	*3,135*	*38,000*	*10,000*	*12,000*	*14,000*	*74,000*
099	*Other*	*5,716*	*22,200*	*20,000*	*22,000*	*25,000*	*89,200*
	Transfers	**12,105**	**14,000**	**14,000**	**14,200**	**14,300**	**56,500**
1506	Property Loan Interest to Public Servants	12,105	14,000	14,000	14,200	14,300	56,500
	Capital Expenditure	**96,301**	**1,996,235**	**545,700**	**1,040,600**	**24,700**	**3,607,235**
	Rehabilitation and Improvement of Capital Assets	**5,168**	**21,750**	**23,000**	**38,100**	**22,500**	**105,350**
2001	Buildings and Structures	3,426	15,000	15,000	30,000	15,000	75,000
2002	Plant, Machinery and Equipment	1,051	2,500	4,000	4,000	3,500	14,000
2003	Vehicles	691	4,250	4,000	4,100	4,000	16,350
	Acquisition of Capital Assets	**7,655**	**75,100**	**2,500**	**2,000**	**2,000**	**81,600**
2102	Furniture and Office Equipment	7,063	6,000	1,000	1,500	1,000	9,500
2103	Plant, Machinery and Equipment	592	1,000	1,000	500	1,000	3,500
2106	Software Development	-	500	500	-	-	1,000
2108	Capital Payment for Leased Vehicles	-	67,600	-	-	-	67,600
	Capacity Building	**3,980**	**10,000**	**500**	**500**	**200**	**11,200**
2401	Staff Training	3,980	10,000	500	500	200	11,200
005	**International Comparison Programme for Asia and the Pacific (ADB)**	**1,277**	**1,890**	**5,000**	**-**	**-**	**6,890**
2507	Research and Development	1,277	1,890	5,000	-	-	6,890
13		*1,277*	*1,890*	*5,000*	-	-	*6,890*
008	**Census of Population and Housing-2021**	**60,649**	**1,855,000**	**500,000**	**1,000,000**	**-**	**3,355,000**
2507	Research and Development	60,649	1,855,000	500,000	1,000,000	-	3,355,000
012	*Mapping Stage*	*3,270*	-	-	-	-	-
013	*Listing, Enumeration and Data Dissemination Stages*	*21,724*	*1,852,488*	*500,000*	*1,000,000*	-	*3,352,488*
016	*Awareness Programe for Field Staff (UNFPA)*	-	*2,512*	-	-	-	*2,512*
13		-	*2,512*	-	-	-	*2,512*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
019				**Census of Public Sector and Semi Government Sector Employment - 2016**	**-**	**-**	**2,000**	**-**	**-**	**2,000**
	2507			Research and Development	-	-	2,000	-	-	2,000
022				**Women and Family Health Survey UNFPA**	**1,573**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	1,573	-	-	-	-	-
			13		*1,573*	-	-	-	-	-
023				**Pilot Study on Implementation of 19th ICLS International Conference of Labour Statistician**	**6,855**	**10,000**	**8,700**	**-**	**-**	**18,700**
	2507			Research and Development	6,855	10,000	8,700	-	-	18,700
			13		*6,855*	*10,000*	*8,700*	-	-	*18,700*
024				**Child Module to the HIES (UNICEF)**	**4,035**	**1,500**	**-**	**-**	**-**	**1,500**
	2507			Research and Development	4,035	1,500	-	-	-	1,500
			13		*4,035*	*1,500*	-	-	-	*1,500*
025				**Household Survey of Drinking Water Quality (UNICEF)**	**446**	**7,005**	**2,000**	**-**	**-**	**9,005**
	2507			Research and Development	446	7,005	2,000	-	-	9,005
			13		*446*	-	-	-	-	-
		017		*Drinking Water Quality Survey – 2021*	-	*7,005*	*2,000*	-	-	*9,005*
			13		-	*7,005*	*2,000*	-	-	*9,005*
026				**Global Adult Tobacco Survey**	**4,663**	**13,990**	**2,000**	**-**	**-**	**15,990**
	2507			Research and Development	4,663	13,990	2,000	-	-	15,990
			13		*4,663*	*13,990*	*2,000*	-	-	*15,990*
				Total Expenditure	**1,071,738**	**3,076,235**	**1,545,000**	**2,064,500**	**1,066,000**	**7,751,735**
Total Financing					**1,071,738**	**3,076,235**	**1,545,000**	**2,064,500**	**1,066,000**	**7,751,735**
				Domestic	**1,052,889**	**3,039,338**	**1,527,300**	**2,064,500**	**1,066,000**	**7,697,138**
11				Domestic Funds	1,052,889	3,039,338	1,527,300	2,064,500	1,066,000	7,697,138
				Foreign	**18,849**	**36,897**	**17,700**	**-**	**-**	**54,597**
13				Foreign Grants	18,849	36,897	17,700	-	-	54,597

Head 333 - Office of the Comptroller General
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**30,260**	**42,975**	**32,180**	**34,135**	**35,590**	**144,880**
Personal Emoluments	**23,158**	**32,200**	**25,900**	**26,400**	**27,600**	**112,100**
Salaries and Wages	16,513	20,500	15,600	16,000	17,000	69,100
Overtime and Holiday Payments	296	700	300	400	600	2,000
Other Allowances	6,349	11,000	10,000	10,000	10,000	41,000
Travelling Expenses	**117**	**1,300**	**100**	**1,200**	**1,300**	**3,900**
Domestic	3	100	100	200	300	700
Foreign	114	1,200	-	1,000	1,000	3,200
Supplies	**1,408**	**2,225**	**1,980**	**2,145**	**2,160**	**8,510**
Stationery and Office Requisites	124	800	650	700	700	2,850
Fuel	1,151	1,275	1,200	1,300	1,300	5,075
Diets and Uniforms	24	50	30	35	40	155
Other	109	100	100	110	120	430
Maintenance Expenditure	**115**	**450**	**150**	**200**	**200**	**1,000**
Plant and Machinery	115	400	150	200	200	950
Buildings and Structures	-	50	-	-	-	50
Services	**4,921**	**6,100**	**3,700**	**3,820**	**3,940**	**17,560**
Transport	1,200	1,200	1,200	1,200	1,200	4,800
Postal and Communication	907	1,300	1,000	1,100	1,200	4,600
Lease Rental for Vehicles procured Under Operational Leasing	2,808	3,500	1,400	1,400	1,400	7,700
Other	6	100	100	120	140	460
Transfers	**541**	**700**	**350**	**370**	**390**	**1,810**
Property Loan Interest to Public Servants	541	700	350	370	390	1,810
Capital Expenditure	**343**	**2,000**	**230**	**310**	**370**	**2,910**
Rehabilitation and Improvement of Capital Assets	**-**	**200**	**100**	**110**	**120**	**530**
Plant, Machinery and Equipment	-	200	100	110	120	530
Acquisition of Capital Assets	**233**	**800**	**-**	**-**	**-**	**800**
Furniture and Office Equipment	-	200	-	-	-	200
Plant, Machinery and Equipment	233	600	-	-	-	600
Capacity Building	**110**	**1,000**	**130**	**200**	**250**	**1,580**
Staff Training	110	1,000	130	200	250	1,580
Total Expenditure	**30,603**	**44,975**	**32,410**	**34,445**	**35,960**	**147,790**
Total Financing	**30,603**	**44,975**	**32,410**	**34,445**	**35,960**	**147,790**
Domestic	30,603	44,975	32,410	34,445	35,960	147,790

Employment Profile

Category	Approved	Actual
Senior Level	12	05
Tertiary Level	02	01
Secondary Level	18	14
Primary Level	07	05
Other (Casual/Temporary/Contract etc.)	-	-
Total	**39**	**25**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Finance Code / Sub Project / Object / Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**30,260**	**42,975**	**32,180**	**34,135**	**35,590**	**144,880**
	Personal Emoluments	**23,158**	**32,200**	**25,900**	**26,400**	**27,600**	**112,100**
1001	Salaries and Wages	16,513	20,500	15,600	16,000	17,000	69,100
1002	Overtime and Holiday Payments	296	700	300	400	600	2,000
1003	Other Allowances	6,349	11,000	10,000	10,000	10,000	41,000
	Travelling Expenses	**117**	**1,300**	**100**	**1,200**	**1,300**	**3,900**
1101	Domestic	3	100	100	200	300	700
1102	Foreign	114	1,200	-	1,000	1,000	3,200
	Supplies	**1,408**	**2,225**	**1,980**	**2,145**	**2,160**	**8,510**
1201	Stationery and Office Requisites	124	800	650	700	700	2,850
1202	Fuel	1,151	1,275	1,200	1,300	1,300	5,075
1203	Diets and Uniforms	24	50	30	35	40	155
1205	Other	109	100	100	110	120	430
	Maintenance Expenditure	**115**	**450**	**150**	**200**	**200**	**1,000**
1302	Plant and Machinery	115	400	150	200	200	950
1303	Buildings and Structures	-	50	-	-	-	50
	Services	**4,921**	**6,100**	**3,700**	**3,820**	**3,940**	**17,560**
1401	Transport	1,200	1,200	1,200	1,200	1,200	4,800
1402	Postal and Communication	907	1,300	1,000	1,100	1,200	4,600
1408	Lease Rental for Vehicles procured Under Operational Leasing	2,808	3,500	1,400	1,400	1,400	7,700
1409	Other	6	100	100	120	140	460
	Transfers	**541**	**700**	**350**	**370**	**390**	**1,810**
1506	Property Loan Interest to Public Servants	541	700	350	370	390	1,810
	Capital Expenditure	**343**	**2,000**	**230**	**310**	**370**	**2,910**
	Rehabilitation and Improvement of Capital Assets	**-**	**200**	**100**	**110**	**120**	**530**
2002	Plant, Machinery and Equipment	-	200	100	110	120	530
	Acquisition of Capital Assets	**233**	**800**	**-**	**-**	**-**	**800**
2102	Furniture and Office Equipment	-	200	-	-	-	200
2103	Plant, Machinery and Equipment	233	600	-	-	-	600
	Capacity Building	**110**	**1,000**	**130**	**200**	**250**	**1,580**
2401	Staff Training	110	1,000	130	200	250	1,580
	Total Expenditure	**30,603**	**44,975**	**32,410**	**34,445**	**35,960**	**147,790**
Total Financing		**30,603**	**44,975**	**32,410**	**34,445**	**35,960**	**147,790**
	Domestic	**30,603**	**44,975**	**32,410**	**34,445**	**35,960**	**147,790**
11	Domestic Funds	30,603	44,975	32,410	34,445	35,960	147,790

Ministry of Mass Media

Ministry of Mass Media

	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG Goal	SDG Target No
Total Recurrent				**18,624**				
Personal Emoluments				**15,315**				16
Other Recurrent				3,309				16
Total Capital				**1,672**				
Domestic Funded Projects								
Improve the Services of Vasantham TV Channel	314	2018-2022	73	50	Procure equipment compatible with the Digital Technology	Land Area covered	16	16.6
Sri Lanka Foundation	-	Annual	-	40	Rehabilitation of Capital assets and Acquisition of Capital Assets	No of students enrolled	4	4.1
Improvement of Government Film Unit with Modern Equipment	-	Annual	-	10	Completing Lightening Grid	Multifunctional Studio	16	16.6

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target Description
Enhancing Postal Services & Stamps	-	Annual	-	5	10%Income Growth	Increase customer base	17	17.18
Batticaloa Postal Complex	343.74	2019-2022	232.06	100	IT Works Fire works Lift works External Painting Landscaping Light Fittings Bathroom Fittings (Finish the projects)	Increse customer base	9	9.1
Other Capital				**211**				
Total				**20,296**				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II & III					
Ministry of Mass Media	11	6	3	61	28	20	**129**
Department of Government Information	3	7	2	207	42	12	**273**
Department of Government Printer	4	13	6	759	537	-	**1,319**
Postal Department	6	58	87	7,198	13,148	2,658	**23,155**
Sri Lanka Broadcasting Corporation	11	41	113	342	187	-	**694**
Sri Lanka Press Council	1	-	8	7	4	-	**20**
Independent Television Network	1	56	120	386	164	-	**727**
Sri Lanka Rupavahini Corporation	9	41	143	479	187	-	**859**
Right to Information Commission	1	3	2	11	2	-	**19**
Sri Lanka Foundation Institute	-	5	15	42	67	12	141
Total	**47**	**230**	**499**	**9,492**	**14,366**	**2,702**	**27,336**

ESTIMATES 2022

Ministry of Mass Media

Special Priorities

Introduction of transparent mass media policy

Establishing media standards that conform to national and international Laws and Regulations

Creating the necessary background in order that media personnel and media organizations would not exceed socio cultural values and social ethics framework

Restructuring Sri Lanka Press Council

Expanding the activities of Mass Media at provincial to facilitate media personals

Expansion of Sri Lanka Postal Service for public needs

Introduction of social education mechanisms to educate and create understanding of the use and conduct of new media including the social media

Creating higher educational opportunities in mass media in conformity with international standards

Introduction and implementation of methodologies required for efficient, people-centric digital postal and related services targeting new opportunities based on new technologies

Departments

Department of Government Printing
Department of Government Information
Postal Department

Statutory Boards / State Owend Enterprises

Right to Information Commission
Sri Lanka Press Council
Sri Lanka Broadcasting Corporation
Independent Television Network
Sri Lanka Rupavahini Corporation
Associated Newspapers of Ceylon Ltd.
Lanka Puwath Ltd
Selacine Rupavahini Institute
Sri Lanka Foundation Institute
Sri Lanka Institute of Printing

Ministry of Mass Media
Summary

Rs '000

Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**18,509,632**	**19,191,414**	**18,624,060**	**20,069,170**	**21,211,200**	**79,095,844**
Personal Emoluments	**14,877,562**	**15,201,070**	**15,315,220**	**16,620,350**	**17,628,100**	**64,764,740**
Salaries and Wages	9,166,616	9,292,400	9,267,500	10,002,400	10,639,500	39,201,800
Overtime and Holiday Payments	1,121,412	1,451,200	1,502,620	1,736,950	1,882,500	6,573,270
Other Allowances	4,589,534	4,457,470	4,545,100	4,881,000	5,106,100	18,989,670
Travelling Expenses	**57,498**	**100,800**	**110,545**	**114,220**	**125,700**	**451,265**
Domestic	56,931	89,800	103,735	106,370	116,950	416,855
Foreign	567	11,000	6,810	7,850	8,750	34,410
Supplies	**1,447,422**	**1,745,403**	**1,811,500**	**1,829,960**	**1,862,160**	**7,249,023**
Stationery and Office Requisites	161,168	202,000	205,960	217,700	233,525	859,185
Fuel	70,486	84,000	86,880	90,100	94,550	355,530
Diets and Uniforms	43,006	105,560	97,115	98,810	100,500	401,985
Medical Supplies	-	30	-	-	-	30
Other	1,172,762	1,353,813	1,421,545	1,423,350	1,433,585	5,632,293
Maintenance Expenditure	**137,916**	**148,850**	**145,750**	**156,220**	**164,565**	**615,385**
Vehicles	56,348	68,800	65,585	71,450	74,300	280,135
Plant and Machinery	54,018	52,000	54,515	56,830	60,510	223,855
Buildings and Structures	27,550	28,050	25,650	27,940	29,755	111,395
Services	**719,400**	**921,400**	**972,350**	**1,051,875**	**1,114,755**	**4,060,380**
Transport	300,805	441,850	481,800	515,550	541,325	1,980,525
Postal and Communication	108,628	119,100	121,500	132,550	138,250	511,400
Electricity and Water	110,322	136,900	141,400	149,200	161,850	589,350
Rents and Local Taxes	82,111	86,650	89,800	97,475	100,630	374,555
Interest Payment for Leased Vehicles	1,088	4,000	3,000	4,800	5,000	16,800
Lease Rental for Vehicles procured Under Operational Leasing	4,272	4,800	4,800	5,000	5,100	19,700
Other	112,174	128,100	130,050	147,300	162,600	568,050
Transfers	**1,267,717**	**1,067,641**	**266,395**	**293,295**	**311,670**	**1,939,001**
Welfare Programmes	429	200	525	530	540	1,795
Retirement Benefits	-	-	800	900	1,000	2,700
Public Institutions (Personal Emoluments)	1,164,300	870,741	130,200	152,000	164,000	1,316,941
Subscriptions and Contributions Fee	53,788	52,500	55,000	56,000	58,000	221,500
Property Loan Interest to Public Servants	49,200	51,600	53,620	57,315	61,230	223,765
Public Institutions (Other Operational Expenditure)	-	92,600	26,250	26,550	26,900	172,300
Other Recurrent Expenditure	**2,117**	**6,250**	**2,300**	**3,250**	**4,250**	**16,050**
Losses and Write Off	1,463	4,750	1,300	1,750	2,250	10,050
Implementation of the Official Languages Policy	654	1,500	1,000	1,500	2,000	6,000
Capital Expenditure	**804,429**	**2,500,015**	**1,672,000**	**1,961,250**	**2,234,650**	**8,367,915**
Rehabilitation and Improvement of Capital Assets	**191,579**	**708,600**	**464,029**	**544,600**	**614,050**	**2,331,279**
Buildings and Structures	121,177	552,300	348,479	404,850	460,050	1,765,679
Plant, Machinery and Equipment	44,806	81,500	72,000	83,700	90,300	327,500
Vehicles	25,596	74,800	43,550	56,050	63,700	238,100
Acquisition of Capital Assets	**239,225**	**985,900**	**545,021**	**624,000**	**699,000**	**2,853,921**
Furniture and Office Equipment	61,445	181,800	56,050	63,800	71,600	373,250
Plant, Machinery and Equipment	113,541	581,826	335,500	387,600	439,700	1,744,626
Buildings and Structures	62,400	210,000	130,000	147,000	160,000	647,000
Land and Land Improvements	-	-	5,000	5,500	6,000	16,500
Software Development	-	-	6,500	7,600	8,700	22,800
Capital Payment for Leased Vehicles	1,839	12,274	11,971	12,500	13,000	49,745

Rs '000

Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Capital Transfers	**312,550**	**256,800**	**445,750**	**556,000**	**666,800**	**1,925,350**
Public Institutions	312,213	106,800	445,750	556,000	666,800	1,775,350
Capital Grants to Non-Public Institution	337	150,000	-	-	-	150,000
Capacity Building	**12,402**	**120,000**	**36,700**	**41,700**	**46,900**	**245,300**
Staff Training	12,402	120,000	36,700	41,700	46,900	245,300
Other Capital Expenditure	**48,673**	**428,715**	**180,500**	**194,950**	**207,900**	**1,012,065**
Other	48,673	428,715	180,500	194,950	207,900	1,012,065
Total Expenditure	**19,314,061**	**21,691,429**	**20,296,060**	**22,030,420**	**23,445,850**	**87,463,759**
Total Financing	**19,314,061**	**21,691,429**	**20,296,060**	**22,030,420**	**23,445,850**	**87,463,759**
Domestic	19,311,053	21,690,329	20,196,060	21,928,420	23,342,850	87,157,659
Foreign	3,008	1,100	100,000	102,000	103,000	306,100

Ministry of Mass Media
Programme Summary

Rs '000

Head No.	Description	2020	2021 Revised Budget	2022 Estimates	2023 Projections	2024 Projections	2021 - 2024 Total
105 -	**Minister of Mass Media**						
	Operational Activities	**396,322**	**1,158,070**	**821,015**	**975,480**	**1,120,195**	**4,074,760**
	Recurrent Expenditure	295,003	290,070	248,915	278,180	297,745	1,114,910
	Capital Expenditure	101,319	868,000	572,100	697,300	822,450	2,959,850
	Development Activities	**1,351,513**	**891,156**	**191,700**	**197,250**	**202,600**	**1,482,706**
	Recurrent Expenditure	1,073,800	876,341	66,450	68,550	70,900	1,082,241
	Capital Expenditure	277,713	14,815	125,250	128,700	131,700	400,465
	Total Expenditure	**1,747,835**	**2,049,226**	**1,012,715**	**1,172,730**	**1,322,795**	**5,557,466**
	Recurrent Expenditure	1,368,803	1,166,411	315,365	346,730	368,645	2,197,151
	Capital Expenditure	379,032	882,815	697,350	826,000	954,150	3,360,315
210 -	**Department of Information**						
	Operational Activities	**265,301**	**538,471**	**392,044**	**444,370**	**496,525**	**1,871,410**
	Recurrent Expenditure	238,614	296,845	297,665	320,220	342,525	1,257,255
	Capital Expenditure	26,687	241,626	94,379	124,150	154,000	614,155
	Total Expenditure	**265,301**	**538,471**	**392,044**	**444,370**	**496,525**	**1,871,410**
211 -	**Department of Government Printer**						
	Operational Activities	**3,033,906**	**3,477,958**	**3,448,380**	**3,577,270**	**3,718,280**	**14,221,888**
	Recurrent Expenditure	2,881,162	3,084,658	3,160,080	3,261,170	3,374,280	12,880,188
	Capital Expenditure	152,744	393,300	288,300	316,100	344,000	1,341,700
	Total Expenditure	**3,033,906**	**3,477,958**	**3,448,380**	**3,577,270**	**3,718,280**	**14,221,888**
308 -	**Department of Posts**						
	Development Activities	**14,267,015**	**15,625,774**	**15,442,921**	**16,836,050**	**17,908,250**	**65,812,995**
	Recurrent Expenditure	14,021,050	14,643,500	14,850,950	16,141,050	17,125,750	62,761,250
	Capital Expenditure	245,965	982,274	591,971	695,000	782,500	3,051,745
	Total Expenditure	**14,267,015**	**15,625,774**	**15,442,921**	**16,836,050**	**17,908,250**	**65,812,995**
	Grand Total	**19,314,057**	**21,691,429**	**20,296,060**	**22,030,420**	**23,445,850**	**87,463,759**
	Total Recurrent	**18,509,629**	**19,191,414**	**18,624,060**	**20,069,170**	**21,211,200**	**79,095,844**
	Total Capital	**804,428**	**2,500,015**	**1,672,000**	**1,961,250**	**2,234,650**	**8,367,915**

Head 105 - Minister of Mass Media
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**1,368,804**	**1,166,411**	**315,365**	**346,730**	**368,645**	**2,197,151**
Personal Emoluments	**132,768**	**122,600**	**93,220**	**97,500**	**102,000**	**415,320**
Salaries and Wages	91,888	80,000	60,500	63,000	65,500	269,000
Overtime and Holiday Payments	6,642	8,200	8,620	9,200	10,000	36,020
Other Allowances	34,238	34,400	24,100	25,300	26,500	110,300
Travelling Expenses	**1,129**	**3,450**	**3,050**	**3,450**	**3,700**	**13,650**
Domestic	1,129	3,450	1,900	2,200	2,350	9,900
Foreign	-	-	1,150	1,250	1,350	3,750
Supplies	**18,167**	**25,195**	**18,500**	**19,550**	**21,100**	**84,345**
Stationery and Office Requisites	6,419	8,850	4,550	4,850	5,150	23,400
Fuel	8,966	12,700	10,700	11,250	12,300	46,950
Diets and Uniforms	1,852	1,700	1,150	1,250	1,350	5,450
Other	930	1,945	2,100	2,200	2,300	8,545
Maintenance Expenditure	**9,118**	**11,900**	**8,175**	**8,800**	**9,550**	**38,425**
Vehicles	7,776	10,100	6,250	6,450	6,700	29,500
Plant and Machinery	932	1,200	1,300	1,600	1,950	6,050
Buildings and Structures	410	600	625	750	900	2,875
Services	**41,068**	**38,525**	**33,325**	**36,100**	**38,455**	**146,405**
Transport	6,338	4,550	7,200	7,600	7,950	27,300
Postal and Communication	5,350	7,100	3,800	4,100	4,400	19,400
Electricity and Water	8,644	5,100	4,450	5,550	6,400	21,500
Rents and Local Taxes	561	975	625	700	755	3,055
Lease Rental for Vehicles procured Under Operational Leasing	4,272	4,800	4,800	5,000	5,100	19,700
Other	15,903	16,000	12,450	13,150	13,850	55,450
Transfers	**1,166,554**	**964,741**	**159,095**	**181,330**	**193,840**	**1,499,006**
Welfare Programmes	429	200	525	530	540	1,795
Retirement Benefits	-	-	800	900	1,000	2,700
Public Institutions (Personal Emoluments)	1,164,300	870,741	130,200	152,000	164,000	1,316,941
Property Loan Interest to Public Servants	1,825	1,200	1,320	1,350	1,400	5,270
Public Institutions (Other Operational Expenditure)	-	92,600	26,250	26,550	26,900	172,300
Capital Expenditure	**379,032**	**882,815**	**697,350**	**826,000**	**954,150**	**3,360,315**
Rehabilitation and Improvement of Capital Assets	**7,539**	**118,800**	**46,100**	**48,500**	**50,850**	**264,250**
Buildings and Structures	1,075	103,800	30,250	31,350	32,450	197,850
Plant, Machinery and Equipment	32	1,500	2,100	2,300	2,500	8,400
Vehicles	6,432	13,500	13,750	14,850	15,900	58,000
Acquisition of Capital Assets	**8,027**	**36,000**	**12,500**	**13,800**	**15,100**	**77,400**
Furniture and Office Equipment	2,196	3,300	2,000	2,200	2,400	9,900
Plant, Machinery and Equipment	5,831	32,700	10,500	11,600	12,700	67,500
Capital Transfers	**312,550**	**256,800**	**445,750**	**556,000**	**666,800**	**1,925,350**
Public Institutions	312,213	106,800	445,750	556,000	666,800	1,775,350
Capital Grants to Non-Public Institution	337	150,000	-	-	-	150,000
Capacity Building	**2,671**	**47,500**	**17,500**	**18,750**	**20,000**	**103,750**
Staff Training	2,671	47,500	17,500	18,750	20,000	103,750
Other Capital Expenditure	**48,245**	**423,715**	**175,500**	**188,950**	**201,400**	**989,565**
Other	48,245	423,715	175,500	188,950	201,400	989,565
Total Expenditure	**1,747,836**	**2,049,226**	**1,012,715**	**1,172,730**	**1,322,795**	**5,557,466**
Total Financing	**1,747,836**	**2,049,226**	**1,012,715**	**1,172,730**	**1,322,795**	**5,557,466**
Domestic	1,744,828	2,048,126	912,715	1,070,730	1,219,795	5,251,366
Foreign	3,008	1,100	100,000	102,000	103,000	306,100

Employment Profile

Category	Approved	Actual
Senior Level	25	17
Tertiary Level	6	3
Secondary Level	89	61
Primary Level	38	28
Other (Casual/Temporary/Contract etc.)	23	20
Total	**181**	**129**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**15,802**	**31,000**	**29,075**	**31,700**	**34,775**	**126,550**
				Personal Emoluments	**8,570**	**16,500**	**15,600**	**16,500**	**17,500**	**66,100**
	1001			Salaries and Wages	5,695	10,000	7,500	8,000	8,500	34,000
	1002			Overtime and Holiday Payments	1,185	3,500	4,000	4,200	4,500	16,200
	1003			Other Allowances	1,690	3,000	4,100	4,300	4,500	15,900
				Travelling Expenses	**286**	**2,000**	**1,500**	**1,750**	**1,900**	**7,150**
	1101			Domestic	286	2,000	1,000	1,200	1,300	5,500
	1102			Foreign	-	-	500	550	600	1,650
				Supplies	**3,576**	**5,900**	**5,350**	**5,750**	**6,650**	**23,650**
	1201			Stationery and Office Requisites	1,089	1,500	750	850	950	4,050
	1202			Fuel	2,019	4,200	4,500	4,750	5,500	18,950
	1203			Diets and Uniforms	345	200	100	150	200	650
	1205			Other	123	-	-	-	-	-
				Maintenance Expenditure	**1,965**	**3,400**	**1,350**	**1,800**	**2,250**	**8,800**
	1301			Vehicles	1,830	3,100	1,000	1,100	1,200	6,400
	1302			Plant and Machinery	73	100	250	500	750	1,600
	1303			Buildings and Structures	62	200	100	200	300	800
				Services	**1,405**	**3,200**	**4,475**	**5,000**	**5,475**	**18,150**
	1401			Transport	183	350	2,400	2,600	2,750	8,100
	1402			Postal and Communication	648	1,150	600	700	800	3,250
	1403			Electricity and Water	-	100	950	1,050	1,150	3,250
	1404			Rents and Local Taxes	-	400	25	50	75	550
	1409			Other	574	1,200	500	600	700	3,000
				Transfers	**-**	**-**	**800**	**900**	**1,000**	**2,700**
	1502			Retirement Benefits	-	-	800	900	1,000	2,700
				Capital Expenditure	**4,897**	**3,800**	**2,600**	**3,100**	**3,550**	**13,050**
				Rehabilitation and Improvement of Capital Assets	**3,417**	**2,000**	**1,600**	**1,900**	**2,150**	**7,650**
	2001			Buildings and Structures	-	500	250	350	450	1,550
	2002			Plant, Machinery and Equipment	-	500	100	200	300	1,100
	2003			Vehicles	3,417	1,000	1,250	1,350	1,400	5,000
				Acquisition of Capital Assets	**1,480**	**1,800**	**1,000**	**1,200**	**1,400**	**5,400**
	2102			Furniture and Office Equipment	76	800	500	600	700	2,600
	2103			Plant, Machinery and Equipment	1,404	1,000	500	600	700	2,800
				Total Expenditure	**20,699**	**34,800**	**31,675**	**34,800**	**38,325**	**139,600**
Total Financing					**20,699**	**34,800**	**31,675**	**34,800**	**38,325**	**139,600**
				Domestic	**20,699**	**34,800**	**31,675**	**34,800**	**38,325**	**139,600**
11				Domestic Funds	20,699	34,800	31,675	34,800	38,325	139,600

HEAD - 105 Minister of Mass Media
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**76,814**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**53,207**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	36,957	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,261	-	-	-	-	-
	1003			Other Allowances	14,989	-	-	-	-	-
				Travelling Expenses	**507**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	507	-	-	-	-	-
				Supplies	**4,929**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	2,330	-	-	-	-	-
	1202			Fuel	2,323	-	-	-	-	-
	1203			Diets and Uniforms	276	-	-	-	-	-
				Maintenance Expenditure	**2,838**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	2,622	-	-	-	-	-
	1302			Plant and Machinery	216	-	-	-	-	-
				Services	**14,621**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	3,297	-	-	-	-	-
	1402			Postal and Communication	1,437	-	-	-	-	-
	1403			Electricity and Water	4,744	-	-	-	-	-
	1409			Other	5,143	-	-	-	-	-
				Transfers	**712**	**-**	**-**	**-**	**-**	**-**
	1506			Property Loan Interest to Public Servants	712	-	-	-	-	-
				Capital Expenditure	**4,310**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**1,278**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	399	-	-	-	-	-
	2002			Plant, Machinery and Equipment	7	-	-	-	-	-
	2003			Vehicles	872	-	-	-	-	-
				Acquisition of Capital Assets	**2,658**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	1,823	-	-	-	-	-
	2103			Plant, Machinery and Equipment	835	-	-	-	-	-
				Capacity Building	**354**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	354	-	-	-	-	-
				Other Capital Expenditure	**20**	**-**	**-**	**-**	**-**	**-**
	2509			Other	20	-	-	-	-	-
				Total Expenditure	**81,124**	**-**	**-**	**-**	**-**	**-**
Total Financing					**81,124**	**-**	**-**	**-**	**-**	**-**
	Domestic				**81,124**	**-**	**-**	**-**	**-**	**-**
11	Domestic Funds				81,124	-	-	-	-	-

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

Rs '000

Finance Code / Sub Project / Object / Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**202,387**	**259,070**	**219,840**	**246,480**	**262,970**	**988,360**
	Personal Emoluments	**70,992**	**106,100**	**77,620**	**81,000**	**84,500**	**349,220**
1001	Salaries and Wages	49,236	70,000	53,000	55,000	57,000	235,000
1002	Overtime and Holiday Payments	4,197	4,700	4,620	5,000	5,500	19,820
1003	Other Allowances	17,559	31,400	20,000	21,000	22,000	94,400
	Travelling Expenses	**336**	**1,450**	**1,550**	**1,700**	**1,800**	**6,500**
1101	Domestic	336	1,450	900	1,000	1,050	4,400
1102	Foreign	-	-	650	700	750	2,100
	Supplies	**9,661**	**19,295**	**13,150**	**13,800**	**14,450**	**60,695**
1201	Stationery and Office Requisites	2,999	7,350	3,800	4,000	4,200	19,350
1202	Fuel	4,624	8,500	6,200	6,500	6,800	28,000
1203	Diets and Uniforms	1,231	1,500	1,050	1,100	1,150	4,800
1205	Other	807	1,945	2,100	2,200	2,300	8,545
	Maintenance Expenditure	**4,314**	**8,500**	**6,825**	**7,000**	**7,300**	**29,625**
1301	Vehicles	3,324	7,000	5,250	5,350	5,500	23,100
1302	Plant and Machinery	642	1,100	1,050	1,100	1,200	4,450
1303	Buildings and Structures	348	400	525	550	600	2,075
	Services	**25,042**	**35,325**	**28,850**	**31,100**	**32,980**	**128,255**
1401	Transport	2,858	4,200	4,800	5,000	5,200	19,200
1402	Postal and Communication	3,265	5,950	3,200	3,400	3,600	16,150
1403	Electricity and Water	3,900	5,000	3,500	4,500	5,250	18,250
1404	Rents and Local Taxes	561	575	600	650	680	2,505
1408	Lease Rental for Vehicles procured Under Operational Leasing	4,272	4,800	4,800	5,000	5,100	19,700
1409	Other	10,186	14,800	11,950	12,550	13,150	52,450
007	*Other Services*	-	*4,000*	*2,100*	*2,200*	*2,300*	*10,600*
017	*Cleaning Services*	-	*4,200*	*4,200*	*4,300*	*4,400*	*17,100*
018	*Security Services*	-	*4,200*	*3,150*	*3,300*	*3,500*	*14,150*
019	*State Media Awards*	-	*400*	*2,500*	*2,750*	*2,950*	*8,600*
020	*Support to Implement the Right to Information Act.*	-	*450*	-	-	-	*450*
092	*Asidisi Peragama Renaissance of Prosperity*	-	*1,550*	-	-	-	*1,550*
	Transfers	**1,542**	**1,400**	**1,845**	**1,880**	**1,940**	**7,065**
1501	Welfare Programmes	429	200	525	530	540	1,795
1506	Property Loan Interest to Public Servants	1,113	1,200	1,320	1,350	1,400	5,270
005	**Institution of Sri Lanka Foundation**	**90,500**	**87,000**	**90,000**	**110,000**	**120,000**	**407,000**
1503	Public Institutions (Personal Emoluments)	90,500	87,000	90,000	110,000	120,000	407,000
	Capital Expenditure	**92,112**	**864,200**	**569,500**	**694,200**	**818,900**	**2,946,800**
	Rehabilitation and Improvement of Capital Assets	**2,845**	**116,800**	**44,500**	**46,600**	**48,700**	**256,600**
2001	Buildings and Structures	677	103,300	30,000	31,000	32,000	196,300
2002	Plant, Machinery and Equipment	25	1,000	2,000	2,100	2,200	7,300
2003	Vehicles	2,143	12,500	12,500	13,500	14,500	53,000
	Acquisition of Capital Assets	**3,888**	**34,200**	**11,500**	**12,600**	**13,700**	**72,000**
2102	Furniture and Office Equipment	296	2,500	1,500	1,600	1,700	7,300
2103	Plant, Machinery and Equipment	3,592	31,700	10,000	11,000	12,000	64,700

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Capacity Building	**2,317**	**47,500**	**17,500**	**18,750**	**20,000**	**103,750**
	2401			Staff Training	2,317	47,500	17,500	18,750	20,000	103,750
		001		*Training of the Ministry Staff*	-	*40,000*	*10,000*	*11,000*	*12,000*	*73,000*
		002		*Awarding Scholarships for Training Courses*	-	*7,500*	*7,500*	*7,750*	*8,000*	*30,750*
		003		*Training to the Staff on Right to Information Act*	-	-	-	-	-	-
		018		*Capacity Building*	-	-	-	-	-	-
				Other Capital Expenditure	**-**	**165,700**	**6,000**	**6,250**	**6,500**	**184,450**
	2509			Other	-	165,700	6,000	6,250	6,500	184,450
		056		*Asisdisi Peramaga*	-	-	*3,000*	*3,100*	*3,200*	*9,300*
		058		*Housing Complex for Media Professionals*	-	-	*2,000*	*2,100*	*2,200*	*6,300*
		060		*Committee to Review TV / Radio License Regulatory Bill*	-	-	*1,000*	*1,050*	*1,100*	*3,150*
003				**Establishment of the Pandith Amaradeva Sangeeth Ashramaya**	**337**	**150,000**	**-**	**-**	**-**	**150,000**
	2205			Capital Grants to Non-Public Institution	337	150,000	-	-	-	150,000
004				**Improve the Services of Vasantham TV Channel (BP 2018)**	**48,225**	**250,000**	**50,000**	**60,000**	**70,000**	**430,000**
	2509			Other	48,225	250,000	50,000	60,000	70,000	430,000
005				**Institution of Sri Lanka Foundation**	**34,500**	**100,000**	**40,000**	**50,000**	**60,000**	**250,000**
	2201			Public Institutions	34,500	100,000	40,000	50,000	60,000	250,000
006				**National Development Media Center (Visumaya)**	**-**	**-**	**400,000**	**500,000**	**600,000**	**1,500,000**
	2201			Public Institutions	-	-	400,000	500,000	600,000	1,500,000
				Total Expenditure	**294,499**	**1,123,270**	**789,340**	**940,680**	**1,081,870**	**3,935,160**
Total Financing					**294,499**	**1,123,270**	**789,340**	**940,680**	**1,081,870**	**3,935,160**
				Domestic	**294,499**	**1,123,270**	**789,340**	**940,680**	**1,081,870**	**3,935,160**
11				Domestic Funds	294,499	1,123,270	789,340	940,680	1,081,870	3,935,160

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	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**1,073,800**	**876,341**	**66,450**	**68,550**	**70,900**	**1,082,241**
001				**Sri Lanka Broadcasting Corporation**	**420,000**	**345,000**	**-**	**-**	**-**	**345,000**
	1503			Public Institutions (Personal Emoluments)	420,000	342,000	-	-	-	342,000
	1509			Public Institutions (Other Operational Expenditure)	-	3,000	-	-	-	3,000
002				**Sri Lanka Rupavahini Corporation**	**310,000**	**164,000**	**-**	**-**	**-**	**164,000**
	1503			Public Institutions (Personal Emoluments)	310,000	164,000	-	-	-	164,000
004				**Sri Lanka Press Council**	**30,796**	**31,141**	**32,700**	**33,600**	**34,700**	**132,141**
	1503			Public Institutions (Personal Emoluments)	30,796	21,141	22,200	23,000	24,000	90,341
	1509			Public Institutions (Other Operational Expenditure)	-	10,000	10,500	10,600	10,700	41,800
005				**Right to Information Commission**	**33,004**	**36,200**	**33,750**	**34,950**	**36,200**	**141,100**
	1503			Public Institutions (Personal Emoluments)	33,004	16,600	18,000	19,000	20,000	73,600
	1509			Public Institutions (Other Operational Expenditure)	-	19,600	15,750	15,950	16,200	67,500
006				**Independent Television Network**	**280,000**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	280,000	-	-	-	-	-
007				**Associated Newspapers of Ceylon Limited**	**-**	**300,000**	**-**	**-**	**-**	**300,000**
	1503			Public Institutions (Personal Emoluments)	-	240,000	-	-	-	240,000
	1509			Public Institutions (Other Operational Expenditure)	-	60,000	-	-	-	60,000
				Capital Expenditure	**277,713**	**14,815**	**125,250**	**128,700**	**131,700**	**400,465**
001				**Sri Lanka Broadcasting Corporation**	**38,091**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	38,091	-	-	-	-	-
002				**Sri Lanka Rupavahini Corporation**	**234,855**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	234,855	-	-	-	-	-
004				**Sri Lanka Press Council**	**1,000**	**3,825**	**3,875**	**4,000**	**4,500**	**16,200**
	2201			Public Institutions	1,000	3,825	3,875	4,000	4,500	16,200
005				**Right to Information Commission**	**3,767**	**2,975**	**1,875**	**2,000**	**2,300**	**9,150**
	2201			Public Institutions	3,767	2,975	1,875	2,000	2,300	9,150
					759	-	*1,875*	*2,000*	*2,300*	*6,175*
		13			*3,008*	-	-	-	-	-
	126			*Right to Information and Enhancing Right in Conflict-Affected Areas among Marginalized Communities (Swiss Grant)*	-	*1,100*	-	-	-	*1,100*
		13			-	*1,100*	-	-	-	*1,100*
	127			*Government Contribution*	-	*1,875*	-	-	-	*1,875*
008				**Digitalization of Terrestrial Television Broadcasting Project**	**-**	**8,015**	**119,500**	**122,700**	**124,900**	**375,115**
	2509			Other	-	8,015	119,500	122,700	124,900	375,115
					-	-	*17,500*	*18,500*	*19,500*	*55,500*
		12			-	-	*100,000*	*102,000*	*103,000*	*305,000*
		17			-	*8,015*	*2,000*	*2,200*	*2,400*	*14,615*
				Total Expenditure	**1,351,513**	**891,156**	**191,700**	**197,250**	**202,600**	**1,482,706**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Total Financing					**1,351,513**	**891,156**	**191,700**	**197,250**	**202,600**	**1,482,706**
				Domestic	**1,348,505**	**890,056**	**91,700**	**95,250**	**99,600**	**1,176,606**
	11			Domestic Funds	1,348,505	882,041	89,700	93,050	97,200	1,161,991
	17			Foreign Finance Associated Costs	-	8,015	2,000	2,200	2,400	14,615
				Foreign	**3,008**	**1,100**	**100,000**	**102,000**	**103,000**	**306,100**
	12			Foreign Loans	-	-	100,000	102,000	103,000	305,000
	13			Foreign Grants	3,008	1,100	-	-	-	1,100

Head 210 - Department of Information
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**238,614**	**296,845**	**297,665**	**320,220**	**342,525**	**1,257,255**
Personal Emoluments	**155,804**	**181,470**	**176,000**	**183,850**	**191,100**	**732,420**
Salaries and Wages	109,485	125,400	120,000	124,400	129,000	498,800
Overtime and Holiday Payments	10,937	18,000	19,000	20,750	22,500	80,250
Other Allowances	35,382	38,070	37,000	38,700	39,600	153,370
Travelling Expenses	**1,975**	**5,350**	**5,210**	**5,800**	**6,345**	**22,705**
Domestic	1,975	3,550	3,435	3,700	4,070	14,755
Foreign	-	1,800	1,775	2,100	2,275	7,950
Supplies	**13,153**	**17,150**	**17,515**	**18,560**	**19,885**	**73,110**
Stationery and Office Requisites	4,792	6,400	6,000	6,300	6,700	25,400
Fuel	7,547	9,200	9,900	10,550	11,300	40,950
Diets and Uniforms	80	460	520	560	600	2,140
Medical Supplies	-	30	-	-	-	30
Other	734	1,060	1,095	1,150	1,285	4,590
Maintenance Expenditure	**8,171**	**12,350**	**12,765**	**13,520**	**14,165**	**52,800**
Vehicles	4,897	6,500	6,775	7,200	7,500	27,975
Plant and Machinery	2,364	3,300	3,415	3,630	3,860	14,205
Buildings and Structures	910	2,550	2,575	2,690	2,805	10,620
Services	**57,779**	**78,325**	**84,175**	**96,325**	**108,700**	**367,525**
Transport	1,951	3,900	3,975	4,150	4,325	16,350
Postal and Communication	9,368	9,500	9,975	10,250	10,450	40,175
Electricity and Water	8,176	10,800	10,850	11,300	12,000	44,950
Rents and Local Taxes	561	625	625	675	725	2,650
Other	37,723	53,500	58,750	69,950	81,200	263,400
Transfers	**1,717**	**2,200**	**2,000**	**2,165**	**2,330**	**8,695**
Property Loan Interest to Public Servants	1,717	2,200	2,000	2,165	2,330	8,695
Other Recurrent Expenditure	**15**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	15	-	-	-	-	-
Capital Expenditure	**26,687**	**241,626**	**94,379**	**124,150**	**154,000**	**614,155**
Rehabilitation and Improvement of Capital Assets	**20,433**	**63,500**	**51,629**	**56,200**	**60,000**	**231,329**
Buildings and Structures	14,019	50,500	45,229	49,000	52,000	196,729
Plant, Machinery and Equipment	577	8,000	2,900	3,200	3,500	17,600
Vehicles	5,837	5,000	3,500	4,000	4,500	17,000
Acquisition of Capital Assets	**5,743**	**172,626**	**38,550**	**62,200**	**86,900**	**360,276**
Furniture and Office Equipment	2,837	13,500	2,050	2,600	3,200	21,350
Plant, Machinery and Equipment	2,906	129,126	20,000	40,000	60,000	249,126
Buildings and Structures	-	30,000	10,000	12,000	15,000	67,000
Software Development	-	-	6,500	7,600	8,700	22,800
Capacity Building	**511**	**5,500**	**4,200**	**5,750**	**7,100**	**22,550**
Staff Training	511	5,500	4,200	5,750	7,100	22,550
Total Expenditure	**265,301**	**538,471**	**392,044**	**444,370**	**496,525**	**1,871,410**
Total Financing	**265,301**	**538,471**	**392,044**	**444,370**	**496,525**	**1,871,410**
Domestic	265,301	538,471	392,044	444,370	496,525	1,871,410

Employment Profile

Category	Approved	Actual
Senior Level	20	10
Tertiary Level	13	2
Secondary Level	244	207
Primary Level	53	42
Other (Casual/Temporary/Contract etc.)	13	12
Total	**343**	**273**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Finance Code (Sub Project / Object / Item)	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**73,721**	**74,715**	**77,345**	**81,070**	**85,085**	**318,215**
	Personal Emoluments	**42,784**	**44,000**	**41,200**	**42,900**	**44,600**	**172,700**
1001	Salaries and Wages	27,527	27,500	26,100	26,500	27,000	107,100
1002	Overtime and Holiday Payments	5,150	6,500	6,500	7,500	8,500	29,000
1003	Other Allowances	10,107	10,000	8,600	8,900	9,100	36,600
	Travelling Expenses	**527**	**1,250**	**1,285**	**1,350**	**1,395**	**5,280**
1101	Domestic	527	750	785	800	820	3,155
1102	Foreign	-	500	500	550	575	2,125
	Supplies	**4,232**	**5,940**	**6,235**	**6,570**	**7,015**	**25,760**
1201	Stationery and Office Requisites	1,068	2,400	2,300	2,400	2,600	9,700
1202	Fuel	2,917	3,000	3,400	3,600	3,800	13,800
1203	Diets and Uniforms	80	400	420	450	480	1,750
1204	Medical Supplies	-	30	-	-	-	30
1205	Other	167	110	115	120	135	480
	Maintenance Expenditure	**4,890**	**5,000**	**5,200**	**5,500**	**5,800**	**21,500**
1301	Vehicles	2,466	2,000	2,200	2,300	2,400	8,900
1302	Plant and Machinery	1,616	1,000	1,000	1,100	1,200	4,300
1303	Buildings and Structures	808	2,000	2,000	2,100	2,200	8,300
	Services	**20,997**	**18,125**	**23,075**	**24,375**	**25,875**	**91,450**
1401	Transport	641	1,700	1,700	1,800	1,900	7,100
1402	Postal and Communication	3,953	3,000	3,150	3,200	3,250	12,600
1403	Electricity and Water	2,829	2,800	2,600	2,700	3,000	11,100
1404	Rents and Local Taxes	561	625	625	675	725	2,650
1409	Other	13,013	10,000	15,000	16,000	17,000	58,000
	Transfers	**276**	**400**	**350**	**375**	**400**	**1,525**
1506	Property Loan Interest to Public Servants	276	400	350	375	400	1,525
	Other Recurrent Expenditure	**15**	**-**	**-**	**-**	**-**	**-**
1701	Losses and Write Off	15	-	-	-	-	-
	Capital Expenditure	**2,033**	**5,650**	**5,850**	**6,150**	**6,500**	**24,150**
	Rehabilitation and Improvement of Capital Assets	**1,328**	**2,500**	**2,100**	**2,200**	**2,300**	**9,100**
2001	Buildings and Structures	-	500	-	-	-	500
2002	Plant, Machinery and Equipment	100	-	-	-	-	-
2003	Vehicles	1,228	2,000	2,100	2,200	2,300	8,600
	Acquisition of Capital Assets	**426**	**2,000**	**2,550**	**2,700**	**2,900**	**10,150**
2102	Furniture and Office Equipment	229	1,000	1,050	1,100	1,200	4,350
2103	Plant, Machinery and Equipment	197	1,000	-	-	-	1,000
2106	Software Development	-	-	1,500	1,600	1,700	4,800
	Capacity Building	**279**	**1,150**	**1,200**	**1,250**	**1,300**	**4,900**
2401	Staff Training	279	1,150	1,200	1,250	1,300	4,900
	Total Expenditure	**75,754**	**80,365**	**83,195**	**87,220**	**91,585**	**342,365**
Total Financing		**75,754**	**80,365**	**83,195**	**87,220**	**91,585**	**342,365**
	Domestic	**75,754**	**80,365**	**83,195**	**87,220**	**91,585**	**342,365**
11	Domestic Funds	75,754	80,365	83,195	87,220	91,585	342,365

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**126,316**	**172,020**	**171,020**	**185,630**	**199,690**	**728,360**
				Personal Emoluments	**83,540**	**104,470**	**102,700**	**106,000**	**108,800**	**421,970**
	1001			Salaries and Wages	61,038	76,400	73,000	75,000	77,000	301,400
	1002			Overtime and Holiday Payments	3,109	7,000	7,300	7,500	7,800	29,600
	1003			Other Allowances	19,393	21,070	22,400	23,500	24,000	90,970
				Travelling Expenses	**1,181**	**2,500**	**2,325**	**2,600**	**2,850**	**10,275**
	1101			Domestic	1,181	2,000	1,800	2,000	2,200	8,000
	1102			Foreign	-	500	525	600	650	2,275
				Supplies	**6,447**	**7,250**	**7,570**	**7,900**	**8,400**	**31,120**
	1201			Stationery and Office Requisites	2,543	3,000	2,800	2,900	3,000	11,700
	1202			Fuel	3,458	3,500	4,000	4,200	4,500	16,200
	1205			Other	446	750	770	800	900	3,220
				Maintenance Expenditure	**2,199**	**5,500**	**5,625**	**6,030**	**6,240**	**23,395**
	1301			Vehicles	1,384	3,000	3,000	3,300	3,400	12,700
	1302			Plant and Machinery	713	2,000	2,100	2,200	2,300	8,600
	1303			Buildings and Structures	102	500	525	530	540	2,095
				Services	**31,860**	**51,000**	**51,550**	**61,750**	**71,950**	**236,250**
	1401			Transport	1,034	1,500	1,575	1,600	1,650	6,325
	1402			Postal and Communication	3,310	4,500	4,725	4,850	4,900	18,975
	1403			Electricity and Water	3,125	5,000	5,250	5,300	5,400	20,950
	1409			Other	24,391	40,000	40,000	50,000	60,000	190,000
		021		*Publicity for Government Development Programmes*	-	*40,000*	*40,000*	*50,000*	*60,000*	*190,000*
				Transfers	**1,089**	**1,300**	**1,250**	**1,350**	**1,450**	**5,350**
	1506			Property Loan Interest to Public Servants	1,089	1,300	1,250	1,350	1,450	5,350
				Capital Expenditure	**24,517**	**160,126**	**77,529**	**96,500**	**115,700**	**449,855**
				Rehabilitation and Improvement of Capital Assets	**19,105**	**61,000**	**49,529**	**54,000**	**57,700**	**222,229**
	2001			Buildings and Structures	14,019	50,000	45,229	49,000	52,000	196,229
	2002			Plant, Machinery and Equipment	477	8,000	2,900	3,200	3,500	17,600
	2003			Vehicles	4,609	3,000	1,400	1,800	2,200	8,400
				Acquisition of Capital Assets	**5,230**	**68,126**	**26,000**	**39,500**	**54,000**	**187,626**
	2102			Furniture and Office Equipment	2,608	12,500	1,000	1,500	2,000	17,000
	2103			Plant, Machinery and Equipment	2,622	25,626	10,000	20,000	30,000	85,626
		099		*Other*	-	*25,626*	*10,000*	*20,000*	*30,000*	*85,626*
	2104			Buildings and Structures	-	30,000	10,000	12,000	15,000	67,000
	2106			Software Development	-	-	5,000	6,000	7,000	18,000
				Capacity Building	**182**	**3,500**	**2,000**	**3,000**	**4,000**	**12,500**
	2401			Staff Training	182	3,500	2,000	3,000	4,000	12,500
002				**Improvement of WI-FI based high profile IT Project**	**-**	**27,500**	**-**	**-**	**-**	**27,500**
	2103			Plant, Machinery and Equipment	-	27,500	-	-	-	27,500
				Total Expenditure	**150,833**	**332,146**	**248,549**	**282,130**	**315,390**	**1,178,215**
Total Financing					**150,833**	**332,146**	**248,549**	**282,130**	**315,390**	**1,178,215**
				Domestic	**150,833**	**332,146**	**248,549**	**282,130**	**315,390**	**1,178,215**
11				Domestic Funds	150,833	332,146	248,549	282,130	315,390	1,178,215

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

Rs '000

Finance Code / Sub Project / Object / Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**38,577**	**50,110**	**49,300**	**53,520**	**57,750**	**210,680**
	Personal Emoluments	**29,480**	**33,000**	**32,100**	**34,950**	**37,700**	**137,750**
1001	Salaries and Wages	20,920	21,500	20,900	22,900	25,000	90,300
1002	Overtime and Holiday Payments	2,678	4,500	5,200	5,750	6,200	21,650
1003	Other Allowances	5,882	7,000	6,000	6,300	6,500	25,800
	Travelling Expenses	**267**	**1,600**	**1,600**	**1,850**	**2,100**	**7,150**
1101	Domestic	267	800	850	900	1,050	3,600
1102	Foreign	-	800	750	950	1,050	3,550
	Supplies	**2,475**	**3,960**	**3,710**	**4,090**	**4,470**	**16,230**
1201	Stationery and Office Requisites	1,181	1,000	900	1,000	1,100	4,000
1202	Fuel	1,173	2,700	2,500	2,750	3,000	10,950
1203	Diets and Uniforms	-	60	100	110	120	390
1205	Other	121	200	210	230	250	890
	Maintenance Expenditure	**1,082**	**1,850**	**1,940**	**1,990**	**2,125**	**7,905**
1301	Vehicles	1,047	1,500	1,575	1,600	1,700	6,375
1302	Plant and Machinery	35	300	315	330	360	1,305
1303	Buildings and Structures	-	50	50	60	65	225
	Services	**4,921**	**9,200**	**9,550**	**10,200**	**10,875**	**39,825**
1401	Transport	275	700	700	750	775	2,925
1402	Postal and Communication	2,105	2,000	2,100	2,200	2,300	8,600
1403	Electricity and Water	2,222	3,000	3,000	3,300	3,600	12,900
1409	Other	319	3,500	3,750	3,950	4,200	15,400
	Transfers	**352**	**500**	**400**	**440**	**480**	**1,820**
1506	Property Loan Interest to Public Servants	352	500	400	440	480	1,820
	Capital Expenditure	**137**	**75,850**	**11,000**	**21,500**	**31,800**	**140,150**
	Capacity Building	**50**	**850**	**1,000**	**1,500**	**1,800**	**5,150**
2401	Staff Training	50	850	1,000	1,500	1,800	5,150
001	**Improvement of Government Film Unit with Modern Equipment Profile IT Project**	**87**	**75,000**	**10,000**	**20,000**	**30,000**	**135,000**
2103	Plant, Machinery and Equipment	87	75,000	10,000	20,000	30,000	135,000
	Total Expenditure	**38,714**	**125,960**	**60,300**	**75,020**	**89,550**	**350,830**
Total Financing		**38,714**	**125,960**	**60,300**	**75,020**	**89,550**	**350,830**
	Domestic	**38,714**	**125,960**	**60,300**	**75,020**	**89,550**	**350,830**
11	Domestic Funds	38,714	125,960	60,300	75,020	89,550	350,830

Head 211 - Department of Government Printer
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**2,881,163**	**3,084,658**	**3,160,080**	**3,261,170**	**3,374,280**	**12,880,188**
Personal Emoluments	**1,528,082**	**1,547,000**	**1,546,000**	**1,639,000**	**1,735,000**	**6,467,000**
Salaries and Wages	553,416	587,000	587,000	615,000	645,000	2,434,000
Overtime and Holiday Payments	150,805	175,000	175,000	207,000	250,000	807,000
Other Allowances	823,861	785,000	784,000	817,000	840,000	3,226,000
Travelling Expenses	**73**	**1,300**	**3,285**	**3,470**	**3,655**	**11,710**
Domestic	73	300	400	470	530	1,700
Foreign	-	1,000	2,885	3,000	3,125	10,010
Supplies	**1,225,869**	**1,403,558**	**1,474,135**	**1,476,850**	**1,488,175**	**5,842,718**
Stationery and Office Requisites	7,097	6,750	6,410	6,550	6,675	26,385
Fuel	9,284	10,100	11,680	12,300	12,950	47,030
Diets and Uniforms	38,391	35,900	37,695	38,000	38,550	150,145
Other	1,171,097	1,350,808	1,418,350	1,420,000	1,430,000	5,619,158
Maintenance Expenditure	**53,967**	**49,600**	**52,010**	**53,400**	**55,350**	**210,360**
Vehicles	6,468	7,200	7,560	7,800	8,100	30,660
Plant and Machinery	35,545	31,500	33,000	33,600	34,700	132,800
Buildings and Structures	11,954	10,900	11,450	12,000	12,550	46,900
Services	**66,065**	**73,250**	**76,350**	**79,650**	**82,600**	**311,850**
Transport	2,676	3,100	3,375	3,800	4,050	14,325
Postal and Communication	5,931	7,500	7,975	8,200	8,400	32,075
Electricity and Water	29,544	39,000	41,100	42,350	43,450	165,900
Rents and Local Taxes	14,669	15,050	15,050	16,100	17,150	63,350
Other	13,245	8,600	8,850	9,200	9,550	36,200
Transfers	**7,107**	**8,200**	**8,300**	**8,800**	**9,500**	**34,800**
Property Loan Interest to Public Servants	7,107	8,200	8,300	8,800	9,500	34,800
Other Recurrent Expenditure	**-**	**1,750**	**-**	**-**	**-**	**1,750**
Losses and Write Off	-	1,750	-	-	-	1,750
Capital Expenditure	**152,746**	**393,300**	**288,300**	**316,100**	**344,000**	**1,341,700**
Rehabilitation and Improvement of Capital Assets	**41,499**	**76,300**	**76,300**	**79,900**	**83,200**	**315,700**
Buildings and Structures	2,292	23,000	23,000	24,500	25,600	96,100
Plant, Machinery and Equipment	37,275	47,000	47,000	48,200	49,300	191,500
Vehicles	1,932	6,300	6,300	7,200	8,300	28,100
Acquisition of Capital Assets	**109,791**	**310,000**	**207,000**	**230,000**	**253,000**	**1,000,000**
Furniture and Office Equipment	6,639	15,000	2,000	4,000	6,000	27,000
Plant, Machinery and Equipment	103,152	295,000	205,000	226,000	247,000	973,000
Capacity Building	**1,456**	**7,000**	**5,000**	**6,200**	**7,800**	**26,000**
Staff Training	1,456	7,000	5,000	6,200	7,800	26,000
Total Expenditure	**3,033,909**	**3,477,958**	**3,448,380**	**3,577,270**	**3,718,280**	**14,221,888**
Total Financing	**3,033,909**	**3,477,958**	**3,448,380**	**3,577,270**	**3,718,280**	**14,221,888**
Domestic	3,033,909	3,477,958	3,448,380	3,577,270	3,718,280	14,221,888

Employment Profile

Category	Approved	Actual
Senior Level	37	17
Tertiary Level	9	6
Secondary Level	1,215	759
Primary Level	714	537
Other (Casual/Temporary/Contract etc.)	0	0
Total	**1,975**	**1,319**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**221,673**	**219,450**	**219,780**	**228,870**	**241,080**	**909,180**
	Personal Emoluments	**196,008**	**197,000**	**196,000**	**204,000**	**215,000**	**812,000**
1001	Salaries and Wages	85,632	87,000	87,000	90,000	95,000	359,000
1002	Overtime and Holiday Payments	20,114	25,000	25,000	27,000	30,000	107,000
1003	Other Allowances	90,262	85,000	84,000	87,000	90,000	346,000
	Travelling Expenses	**35**	**850**	**985**	**1,020**	**1,055**	**3,910**
1101	Domestic	35	100	200	220	230	750
1102	Foreign	-	750	785	800	825	3,160
	Supplies	**2,372**	**3,250**	**3,335**	**3,550**	**3,775**	**13,910**
1201	Stationery and Office Requisites	348	750	710	750	775	2,985
1202	Fuel	1,513	1,600	1,680	1,800	1,950	7,030
1203	Diets and Uniforms	511	900	945	1,000	1,050	3,895
	Maintenance Expenditure	**3,498**	**3,600**	**3,710**	**3,900**	**4,150**	**15,360**
1301	Vehicles	977	1,200	1,260	1,300	1,400	5,160
1302	Plant and Machinery	888	1,500	1,500	1,600	1,700	6,300
1303	Buildings and Structures	1,633	900	950	1,000	1,050	3,900
	Services	**18,571**	**13,150**	**14,050**	**14,600**	**15,100**	**56,900**
1401	Transport	853	600	750	800	850	3,000
1402	Postal and Communication	2,512	3,000	3,250	3,350	3,400	13,000
1403	Electricity and Water	3,273	2,000	2,250	2,350	2,450	9,050
1404	Rents and Local Taxes	-	50	50	100	150	350
1409	Other	11,933	7,500	7,750	8,000	8,250	31,500
017	*Cleaning Services*	-	*7,500*	-	-	-	*7,500*
	Transfers	**1,189**	**1,600**	**1,700**	**1,800**	**2,000**	**7,100**
1506	Property Loan Interest to Public Servants	1,189	1,600	1,700	1,800	2,000	7,100
	Capital Expenditure	**7,203**	**40,000**	**21,000**	**24,100**	**26,500**	**111,600**
	Rehabilitation and Improvement of Capital Assets	**1,346**	**12,000**	**12,000**	**12,900**	**13,200**	**50,100**
2001	Buildings and Structures	657	8,000	8,000	8,500	8,600	33,100
2002	Plant, Machinery and Equipment	562	2,000	2,000	2,200	2,300	8,500
2003	Vehicles	127	2,000	2,000	2,200	2,300	8,500
	Acquisition of Capital Assets	**5,604**	**25,000**	**6,000**	**8,000**	**10,000**	**49,000**
2102	Furniture and Office Equipment	2,075	5,000	1,000	2,000	3,000	11,000
2103	Plant, Machinery and Equipment	3,529	20,000	5,000	6,000	7,000	38,000
	Capacity Building	**253**	**3,000**	**3,000**	**3,200**	**3,300**	**12,500**
2401	Staff Training	253	3,000	3,000	3,200	3,300	12,500
	Total Expenditure	**228,876**	**259,450**	**240,780**	**252,970**	**267,580**	**1,020,780**
Total Financing		**228,876**	**259,450**	**240,780**	**252,970**	**267,580**	**1,020,780**
	Domestic	**228,876**	**259,450**	**240,780**	**252,970**	**267,580**	**1,020,780**
11	Domestic Funds	228,876	259,450	240,780	252,970	267,580	1,020,780

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

Rs '000

Finance Code (Sub Project / Object / Item)	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**2,659,489**	**2,865,208**	**2,940,300**	**3,032,300**	**3,133,200**	**11,971,008**
	Personal Emoluments	**1,332,074**	**1,350,000**	**1,350,000**	**1,435,000**	**1,520,000**	**5,655,000**
1001	Salaries and Wages	467,784	500,000	500,000	525,000	550,000	2,075,000
1002	Overtime and Holiday Payments	130,691	150,000	150,000	180,000	220,000	700,000
1003	Other Allowances	733,599	700,000	700,000	730,000	750,000	2,880,000
	Travelling Expenses	**37**	**450**	**2,300**	**2,450**	**2,600**	**7,800**
1101	Domestic	37	200	200	250	300	950
1102	Foreign	-	250	2,100	2,200	2,300	6,850
	Supplies	**1,223,497**	**1,400,308**	**1,470,800**	**1,473,300**	**1,484,400**	**5,828,808**
1201	Stationery and Office Requisites	6,749	6,000	5,700	5,800	5,900	23,400
1202	Fuel	7,771	8,500	10,000	10,500	11,000	40,000
1203	Diets and Uniforms	37,880	35,000	36,750	37,000	37,500	146,250
1205	Other	1,171,097	1,350,808	1,418,350	1,420,000	1,430,000	5,619,158
	Maintenance Expenditure	**50,470**	**46,000**	**48,300**	**49,500**	**51,200**	**195,000**
1301	Vehicles	5,491	6,000	6,300	6,500	6,700	25,500
1302	Plant and Machinery	34,657	30,000	31,500	32,000	33,000	126,500
1303	Buildings and Structures	10,322	10,000	10,500	11,000	11,500	43,000
	Services	**47,493**	**60,100**	**62,300**	**65,050**	**67,500**	**254,950**
1401	Transport	1,823	2,500	2,625	3,000	3,200	11,325
1402	Postal and Communication	3,418	4,500	4,725	4,850	5,000	19,075
1403	Electricity and Water	26,271	37,000	38,850	40,000	41,000	156,850
1404	Rents and Local Taxes	14,669	15,000	15,000	16,000	17,000	63,000
1409	Other	1,312	1,100	1,100	1,200	1,300	4,700
	Transfers	**5,918**	**6,600**	**6,600**	**7,000**	**7,500**	**27,700**
1506	Property Loan Interest to Public Servants	5,918	6,600	6,600	7,000	7,500	27,700
	Other Recurrent Expenditure	**-**	**1,750**	**-**	**-**	**-**	**1,750**
1701	Losses and Write Off	-	1,750	-	-	-	1,750
	Capital Expenditure	**145,541**	**353,300**	**267,300**	**292,000**	**317,500**	**1,230,100**
	Rehabilitation and Improvement of Capital Assets	**40,153**	**64,300**	**64,300**	**67,000**	**70,000**	**265,600**
2001	Buildings and Structures	1,635	15,000	15,000	16,000	17,000	63,000
2002	Plant, Machinery and Equipment	36,713	45,000	45,000	46,000	47,000	183,000
2003	Vehicles	1,805	4,300	4,300	5,000	6,000	19,600
	Acquisition of Capital Assets	**104,186**	**285,000**	**201,000**	**222,000**	**243,000**	**951,000**
2102	Furniture and Office Equipment	4,563	10,000	1,000	2,000	3,000	16,000
2103	Plant, Machinery and Equipment	99,623	275,000	200,000	220,000	240,000	935,000
	Capacity Building	**1,202**	**4,000**	**2,000**	**3,000**	**4,500**	**13,500**
2401	Staff Training	1,202	4,000	2,000	3,000	4,500	13,500
	Total Expenditure	**2,805,030**	**3,218,508**	**3,207,600**	**3,324,300**	**3,450,700**	**13,201,108**
Total Financing		**2,805,030**	**3,218,508**	**3,207,600**	**3,324,300**	**3,450,700**	**13,201,108**
	Domestic	**2,805,030**	**3,218,508**	**3,207,600**	**3,324,300**	**3,450,700**	**13,201,108**
11	Domestic Funds	2,805,030	3,218,508	3,207,600	3,324,300	3,450,700	13,201,108

Head 308 - Department of Posts
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**14,021,050**	**14,643,500**	**14,850,950**	**16,141,050**	**17,125,750**	**62,761,250**
Personal Emoluments	**13,060,907**	**13,350,000**	**13,500,000**	**14,700,000**	**15,600,000**	**57,150,000**
Salaries and Wages	8,411,827	8,500,000	8,500,000	9,200,000	9,800,000	36,000,000
Overtime and Holiday Payments	953,027	1,250,000	1,300,000	1,500,000	1,600,000	5,650,000
Other Allowances	3,696,053	3,600,000	3,700,000	4,000,000	4,200,000	15,500,000
Travelling Expenses	**54,321**	**90,700**	**99,000**	**101,500**	**112,000**	**403,200**
Domestic	53,754	82,500	98,000	100,000	110,000	390,500
Foreign	567	8,200	1,000	1,500	2,000	12,700
Supplies	**190,233**	**299,500**	**301,350**	**315,000**	**333,000**	**1,248,850**
Stationery and Office Requisites	142,860	180,000	189,000	200,000	215,000	784,000
Fuel	44,689	52,000	54,600	56,000	58,000	220,600
Diets and Uniforms	2,684	67,500	57,750	59,000	60,000	244,250
Maintenance Expenditure	**66,660**	**75,000**	**72,800**	**80,500**	**85,500**	**313,800**
Vehicles	37,207	45,000	45,000	50,000	52,000	192,000
Plant and Machinery	15,178	16,000	16,800	18,000	20,000	70,800
Buildings and Structures	14,275	14,000	11,000	12,500	13,500	51,000
Services	**554,488**	**731,300**	**778,500**	**839,800**	**885,000**	**3,234,600**
Transport	289,839	430,300	467,250	500,000	525,000	1,922,550
Postal and Communication	87,979	95,000	99,750	110,000	115,000	419,750
Electricity and Water	63,958	82,000	85,000	90,000	100,000	357,000
Rents and Local Taxes	66,321	70,000	73,500	80,000	82,000	305,500
Interest Payment for Leased Vehicles	1,088	4,000	3,000	4,800	5,000	16,800
Other	45,303	50,000	50,000	55,000	58,000	213,000
Transfers	**92,339**	**92,500**	**97,000**	**101,000**	**106,000**	**396,500**
Subscriptions and Contributions Fee	53,788	52,500	55,000	56,000	58,000	221,500
Property Loan Interest to Public Servants	38,551	40,000	42,000	45,000	48,000	175,000
Other Recurrent Expenditure	**2,102**	**4,500**	**2,300**	**3,250**	**4,250**	**14,300**
Losses and Write Off	1,448	3,000	1,300	1,750	2,250	8,300
Implementation of the Official Languages Policy	654	1,500	1,000	1,500	2,000	6,000
Capital Expenditure	**245,965**	**982,274**	**591,971**	**695,000**	**782,500**	**3,051,745**
Rehabilitation and Improvement of Capital Assets	**122,109**	**450,000**	**290,000**	**360,000**	**420,000**	**1,520,000**
Buildings and Structures	103,791	375,000	250,000	300,000	350,000	1,275,000
Plant, Machinery and Equipment	6,923	25,000	20,000	30,000	35,000	110,000
Vehicles	11,395	50,000	20,000	30,000	35,000	135,000
Acquisition of Capital Assets	**115,663**	**467,274**	**286,971**	**318,000**	**344,000**	**1,416,245**
Furniture and Office Equipment	49,773	150,000	50,000	55,000	60,000	315,000
Plant, Machinery and Equipment	1,651	125,000	100,000	110,000	120,000	455,000
Buildings and Structures	62,400	180,000	120,000	135,000	145,000	580,000
Land and Land Improvements	-	-	5,000	5,500	6,000	16,500
Capital Payment for Leased Vehicles	1,839	12,274	11,971	12,500	13,000	49,745
Capacity Building	**7,765**	**60,000**	**10,000**	**11,000**	**12,000**	**93,000**
Staff Training	7,765	60,000	10,000	11,000	12,000	93,000
Other Capital Expenditure	**428**	**5,000**	**5,000**	**6,000**	**6,500**	**22,500**
Other	428	5,000	5,000	6,000	6,500	22,500
Total Expenditure	**14,267,015**	**15,625,774**	**15,442,921**	**16,836,050**	**17,908,250**	**65,812,995**
Total Financing	**14,267,015**	**15,625,774**	**15,442,921**	**16,836,050**	**17,908,250**	**65,812,995**
Domestic	14,267,015	15,625,774	15,442,921	16,836,050	17,908,250	65,812,995

Employment Profile

Category	Approved	Actual
Senior Level	125	64
Tertiary Level	253	87
Secondary Level	8,865	7,198
Primary Level	13,279	13,148
Other (Casual/Temporary/Contract etc.)	4,788	2,658
Total	**27,310**	**23,155**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**14,021,050**	**14,643,500**	**14,850,950**	**16,141,050**	**17,125,750**	**62,761,250**
				Personal Emoluments	**13,060,907**	**13,350,000**	**13,500,000**	**14,700,000**	**15,600,000**	**57,150,000**
	1001			Salaries and Wages	8,411,827	8,500,000	8,500,000	9,200,000	9,800,000	36,000,000
	1002			Overtime and Holiday Payments	953,027	1,250,000	1,300,000	1,500,000	1,600,000	5,650,000
	1003			Other Allowances	3,696,053	3,600,000	3,700,000	4,000,000	4,200,000	15,500,000
				Travelling Expenses	**54,321**	**90,700**	**99,000**	**101,500**	**112,000**	**403,200**
	1101			Domestic	53,754	82,500	98,000	100,000	110,000	390,500
	1102			Foreign	567	8,200	1,000	1,500	2,000	12,700
				Supplies	**190,233**	**299,500**	**301,350**	**315,000**	**333,000**	**1,248,850**
	1201			Stationery and Office Requisites	142,860	180,000	189,000	200,000	215,000	784,000
	1202			Fuel	44,689	52,000	54,600	56,000	58,000	220,600
	1203			Diets and Uniforms	2,684	67,500	57,750	59,000	60,000	244,250
				Maintenance Expenditure	**66,660**	**75,000**	**72,800**	**80,500**	**85,500**	**313,800**
	1301			Vehicles	37,207	45,000	45,000	50,000	52,000	192,000
	1302			Plant and Machinery	15,178	16,000	16,800	18,000	20,000	70,800
	1303			Buildings and Structures	14,275	14,000	11,000	12,500	13,500	51,000
				Services	**554,488**	**731,300**	**778,500**	**839,800**	**885,000**	**3,234,600**
	1401			Transport	289,839	430,300	467,250	500,000	525,000	1,922,550
	1402			Postal and Communication	87,979	95,000	99,750	110,000	115,000	419,750
	1403			Electricity and Water	63,958	82,000	85,000	90,000	100,000	357,000
	1404			Rents and Local Taxes	66,321	70,000	73,500	80,000	82,000	305,500
	1406			Interest Payment for Leased Vehicles	1,088	4,000	3,000	4,800	5,000	16,800
	1409			Other	45,303	50,000	50,000	55,000	58,000	213,000
				Transfers	**92,339**	**92,500**	**97,000**	**101,000**	**106,000**	**396,500**
	1505			Subscriptions and Contributions Fee	53,788	52,500	55,000	56,000	58,000	221,500
	1506			Property Loan Interest to Public Servants	38,551	40,000	42,000	45,000	48,000	175,000
				Other Recurrent Expenditure	**2,102**	**4,500**	**2,300**	**3,250**	**4,250**	**14,300**
	1701			Losses and Write Off	1,448	3,000	1,300	1,750	2,250	8,300
	1703			Implementation of the Official Languages Policy	654	1,500	1,000	1,500	2,000	6,000
				Capital Expenditure	**245,965**	**982,274**	**591,971**	**695,000**	**782,500**	**3,051,745**
				Rehabilitation and Improvement of Capital Assets	**122,109**	**450,000**	**290,000**	**360,000**	**420,000**	**1,520,000**
	2001			Buildings and Structures	103,791	375,000	250,000	300,000	350,000	1,275,000
	2002			Plant, Machinery and Equipment	6,923	25,000	20,000	30,000	35,000	110,000
	2003			Vehicles	11,395	50,000	20,000	30,000	35,000	135,000
				Acquisition of Capital Assets	**52,571**	**367,274**	**186,971**	**208,000**	**229,000**	**991,245**
	2102			Furniture and Office Equipment	49,773	150,000	50,000	55,000	60,000	315,000
	2103			Plant, Machinery and Equipment	1,651	125,000	100,000	110,000	120,000	455,000
	2104			Buildings and Structures	-	80,000	20,000	25,000	30,000	155,000
	2105			Land and Land Improvements	-	-	5,000	5,500	6,000	16,500
	2108			Capital Payment for Leased Vehicles	1,147	12,274	11,971	12,500	13,000	49,745
				Capacity Building	**7,765**	**60,000**	**10,000**	**11,000**	**12,000**	**93,000**
	2401			Staff Training	7,765	60,000	10,000	11,000	12,000	93,000
002				**Enhancing Postal Services & Stamps**	**428**	**5,000**	**5,000**	**6,000**	**6,500**	**22,500**
	2509			Other	428	5,000	5,000	6,000	6,500	22,500
004				**Batticaloa Postal Complex**	**63,092**	**100,000**	**100,000**	**110,000**	**115,000**	**425,000**
	2104			Buildings and Structures	62,400	100,000	100,000	110,000	115,000	425,000
	2108			Capital Payment for Leased Vehicles	692	-	-	-	-	-
				Total Expenditure	**14,267,015**	**15,625,774**	**15,442,921**	**16,836,050**	**17,908,250**	**65,812,995**
Total Financing					**14,267,015**	**15,625,774**	**15,442,921**	**16,836,050**	**17,908,250**	**65,812,995**
	Domestic				**14,267,015**	**15,625,774**	**15,442,921**	**16,836,050**	**17,908,250**	**65,812,995**
11	Domestic Funds				14,267,015	15,625,774	15,442,921	16,836,050	17,908,250	65,812,995

Ministry of Justice

Ministry of Justice

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Total Recurrent				**21,275**				
Personal Emoluments	Annual			13,228				
Other Recurrent	Annual			8,047				
Total Capital				**13,327**				
Domestic Funded Projects								
Construction of Galle Court Complex	823	2013-2022	667	150	90% completion	% of physical & financial progress	16	16.3 16.6
Three Year Plan for Improvement of Infrastructure Facilities in Judicial Sector	18,500	2021 - 2023	86	1,750	40% completion	-do-	16	-do-
Relocating Courts in Rathnapura and Welimada	4,997	2013 - 2022	1,184	200	100% completion	-do-	16	-do-

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Construction of a Rehabilitation Center for Drug Addicted Prisoners at Weeravila	250	2019 - 2024	14	20	100% completion for 500 inmates	-do-	16	-do-
Construction of New Prisons (Jaffna, Pallekele, Watareka, Pallansena)	4,499	2014 - 2022	1,758	80	Pallekelle - 70% completion	-do-	16	-do-
Improvement of Rimand Prison in Wariyapola	1244.6	2022 - 2025		57	10% completion	-do-	16	-do-
Judicial Reforms and Infrastructure Development				5,000				
Compensation for Missing Persons at various periods				300				
Enhancement of Sanitary facilities of detainees in prisons				200				

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Foreign Funded Projects								
Construction of 3000 Rain Water Harvesting Systems in Jaffna District- ONUR Project (India)	300	2018 - 2021	112	55	100% completion	No of harvesting systems	2	2.4
Social Cohesion and Reconcillation (SCORE) Project	1,780	2019 - 2023	8	4	Complete 100%	% of physical & financial progress	16	16.7
Initiative for Sustained Peaceful Interethnic Relations Through Economic Development Activity (USAID)	209	2018 - 2022	1	1	Complete 100%	-do-	16	-do-
Strengthening Reconciliation Process in Srilanka(EU)	2,567	2018 - 2022	15	2	Complete 100%	-do-	16	-do-
Strengthen Capacity building of Forensic Drug Analysis in the Criminal Justice system in Sri Lanka	880	2021 - 2024		105	Provide training for government analysts in 1st stage	-do-	16	16.8

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Support to Justice Sector in Sri Lanka	4470	2020 - 2022		520	Complete 100%	-do-	16	16.3
Relocation of Prisons in Western Province	300	2022		55	Mahara prison relocation 75% of construction	-do-	16	16.6
Other Capital				**4,829**				
Total				**34,602**				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Supper Grade	Class II & III					
Ministry of Justice	15	18	29	564	139	14	779
Department of Public Trustee	03	03	-	46	15	-	67
Courts Administration	720	497	362	4,770	3,998	-	10,347
Attorney General's Department	38	192	06	166	291	113	806
Legal Draftsman's Department	06	22	11	37	21	-	97
Department of Debt Conciliation Board	01	-	-	12	04	-	17
Department of Government Analyst	11	96	01	95	62	-	265
Registrar of the Supreme Court	07	01	17	134	158	51	368
Department of Law Commission	-	03	01	06	06	02	18
State Ministry of Prison Management and Prisoners Rehabilitation Affairs	06	04	02	63	64	06	145
Department of Prisons	05	56	103	5,413	279	02	5,858
Community Based Correction Department	0	01	119	630	07	0	757
Total	**812**	**893**	**651**	**11,936**	**5,044**	**188**	**19,524**

ESTIMATES 2022

Ministry of Justice

Special Priorities

Removing ambiguities in the Constitution and amending the Constitutional provisions to ensure the sovereignty of the people, national security, inclusive economic development, human rights, rule of law and sovereign state of the country.

Effecting necessary reforms to match country's laws with the international law in such a way that the national identity and sovereignty are protected

Formulating and implementing a programme in coordination with all institutions, in order to effect amendments to obsolete laws, procedures, acts and Ordinances.

Developing of infrastructure and human resources required for the judicial sector and formulating appropriate methodologies by adoption of advanced technology to prevent law's delays.

Empowering the Mediation Boards process so that civil disputes could be settled without resorting to Courts.

Providing the latest knowledge and technical training on law enforcement procedures and mechanisms to relevant personnel.

Coordinating with the Information Technology related institutions in the introduction of digital technology to improve coordination between justice system and the related agencies.

Departments

Department of Public Trustee

Attorney General's Department

Legal Draftsman's Department

Department of Debt Conciliation Board

Department of Government Analyst

Registrar of the Supreme Court

Department of Law Commission

Statutory Boards / State Owned Enterprises

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.

Sri Lanka Judges Institute

Non Judicial Officers Training Institute

Ministry of Justice
Summary

Rs '000

Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**11,477,729**	**13,639,355**	**12,812,460**	**12,711,230**	**12,889,270**	**52,052,315**
Personal Emoluments	**7,922,696**	**8,877,340**	**8,117,800**	**8,167,280**	**8,217,450**	**33,379,870**
Salaries and Wages	5,068,383	5,741,300	5,245,750	5,266,600	5,288,400	21,542,050
Overtime and Holiday Payments	60,319	86,600	84,700	89,480	93,350	354,130
Other Allowances	2,793,994	3,049,440	2,787,350	2,811,200	2,835,700	11,483,690
Travelling Expenses	**87,617**	**146,211**	**116,670**	**120,970**	**126,320**	**510,171**
Domestic	86,253	115,940	113,600	117,110	121,670	468,320
Foreign	1,364	30,271	3,070	3,860	4,650	41,851
Supplies	**485,426**	**567,550**	**550,770**	**581,030**	**602,250**	**2,301,600**
Stationery and Office Requisites	152,317	196,600	190,350	198,900	207,450	793,300
Fuel	217,460	236,150	246,150	251,700	258,300	992,300
Diets and Uniforms	9,038	24,700	13,770	14,880	15,900	69,250
Other	106,611	110,100	100,500	115,550	120,600	446,750
Maintenance Expenditure	**104,791**	**179,320**	**155,750**	**163,070**	**170,180**	**668,320**
Vehicles	43,250	71,250	60,450	64,310	67,970	263,980
Plant and Machinery	42,271	69,200	64,650	66,480	68,310	268,640
Buildings and Structures	19,270	38,870	30,650	32,280	33,900	135,700
Services	**1,594,348**	**2,259,300**	**2,006,620**	**2,073,110**	**2,137,460**	**8,476,490**
Transport	596,217	712,600	641,050	649,730	658,410	2,661,790
Postal and Communication	135,934	178,900	169,600	181,890	194,190	724,580
Electricity and Water	180,175	225,800	205,870	213,930	219,990	865,590
Rents and Local Taxes	172,709	335,200	271,400	276,650	281,900	1,165,150
Lease Rental for Vehicles procured Under Operational Leasing	3,285	1,750	2,000	2,100	2,200	8,050
Other	506,028	805,050	716,700	748,810	780,770	3,051,330
Transfers	**1,047,042**	**1,608,384**	**1,859,600**	**1,599,900**	**1,629,110**	**6,696,994**
Retirement Benefits	678	1,575	1,410	1,520	1,630	6,135
Public Institutions (Personal Emoluments)	985,648	521,000	432,000	462,000	481,500	1,896,500
Subscriptions and Contributions Fee	-	1,700	140	150	160	2,150
Property Loan Interest to Public Servants	60,716	73,800	68,950	71,230	73,320	287,300
Public Institutions (Other Operational Expenditure)	-	1,010,309	1,357,100	1,065,000	1,072,500	4,504,909
Other Recurrent Expenditure	**235,809**	**1,250**	**5,250**	**5,870**	**6,500**	**18,870**
Losses and Write Off	232,096	600	600	710	820	2,730
Implementation of the Official Languages Policy	3,713	650	4,650	5,160	5,680	16,140
Capital Expenditure	**3,282,473**	**10,789,572**	**11,937,000**	**7,670,645**	**8,411,090**	**38,808,307**
Rehabilitation and Improvement of Capital Assets	**516,768**	**2,568,510**	**700,060**	**707,580**	**715,270**	**4,691,420**
Buildings and Structures	486,814	2,499,350	659,850	663,420	667,000	4,489,620
Plant, Machinery and Equipment	6,073	26,660	15,660	17,390	19,020	78,730
Vehicles	23,881	42,500	24,550	26,770	29,250	123,070
Acquisition of Capital Assets	**1,654,738**	**5,794,050**	**4,858,900**	**5,469,600**	**6,127,000**	**22,249,550**
Vehicles	-	32,000	-	-	-	32,000
Furniture and Office Equipment	109,395	237,200	97,650	101,600	105,200	541,650
Plant, Machinery and Equipment	50,698	428,850	161,150	165,500	169,800	925,300
Buildings and Structures	1,494,645	5,096,000	4,600,100	5,202,500	5,852,000	20,750,600
Capital Transfers	**562,397**	**655,600**	**351,280**	**381,100**	**411,450**	**1,799,430**
Public Institutions	35,397	127,000	46,500	50,600	54,700	278,800
Development Assistance	527,000	528,600	304,780	330,500	356,750	1,520,630
Capacity Building	**35,617**	**148,800**	**75,250**	**80,050**	**84,850**	**388,950**
Staff Training	35,617	148,800	75,250	80,050	84,850	388,950

Rs '000

Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Other Capital Expenditure	**512,953**	**1,622,612**	**5,951,510**	**1,032,315**	**1,072,520**	**9,678,957**
Infrastructure Development	2,083	286,300	25,300	27,350	29,400	368,350
Research and Development	334	1,500	500	550	600	3,150
Other	510,536	1,334,812	5,925,710	1,004,415	1,042,520	9,307,457
Total Expenditure	**14,760,202**	**24,428,927**	**24,749,460**	**20,381,875**	**21,300,360**	**90,860,622**
Total Financing	**14,760,202**	**24,428,927**	**24,749,460**	**20,381,875**	**21,300,360**	**90,860,622**
Domestic	14,760,202	24,218,927	24,091,480	19,663,575	20,560,960	88,534,942
Foreign	-	210,000	657,980	718,300	739,400	2,325,680

Ministry of Justice
Programme Summary

Rs '000

Head No.	Description	2020	2021 Revised Budget	2022 Estimates	2023 Projections	2024 Projections	2021 - 2024 Total
110 -	**Minister of Justice**						
	Operational Activities	**2,534,564**	**6,658,913**	**10,580,115**	**5,956,125**	**6,581,790**	**29,776,943**
	Recurrent Expenditure	1,450,470	2,393,050	2,506,425	2,286,820	2,356,880	9,543,175
	Capital Expenditure	1,084,094	4,265,862	8,073,690	3,669,305	4,224,910	20,233,768
	Total Expenditure	**2,534,564**	**6,658,913**	**10,580,115**	**5,956,125**	**6,581,790**	**29,776,943**
205 -	**Department of Public Trustee**						
	Operational Activities	**57,971**	**72,000**	**73,175**	**75,330**	**78,050**	**298,555**
	Recurrent Expenditure	56,906	67,100	69,475	71,260	73,600	281,435
	Capital Expenditure	1,065	4,900	3,700	4,070	4,450	17,120
	Total Expenditure	**57,971**	**72,000**	**73,175**	**75,330**	**78,050**	**298,555**
228 -	**Courts Administration**						
	Operational Activities	**9,471,416**	**14,504,500**	**11,159,950**	**11,319,180**	**11,523,070**	**48,506,700**
	Recurrent Expenditure	7,717,498	8,562,700	7,851,750	7,903,880	7,954,020	32,272,350
	Capital Expenditure	1,753,918	5,941,800	3,308,200	3,415,300	3,569,050	16,234,350
	Total Expenditure	**9,471,416**	**14,504,500**	**11,159,950**	**11,319,180**	**11,523,070**	**48,506,700**
229 -	**Department of Attorney General**						
	Operational Activities	**1,908,675**	**1,873,000**	**1,874,000**	**1,917,700**	**1,962,500**	**7,627,200**
	Recurrent Expenditure	1,533,821	1,763,500	1,545,000	1,574,000	1,604,000	6,486,500
	Capital Expenditure	374,854	109,500	329,000	343,700	358,500	1,140,700
	Total Expenditure	**1,908,675**	**1,873,000**	**1,874,000**	**1,917,700**	**1,962,500**	**7,627,200**
230 -	**Department of Legal Draftsman**						
	Operational Activities	**120,373**	**147,100**	**135,700**	**139,360**	**143,020**	**565,180**
	Recurrent Expenditure	115,549	124,800	125,200	128,260	131,320	509,580
	Capital Expenditure	4,824	22,300	10,500	11,100	11,700	55,600
	Total Expenditure	**120,373**	**147,100**	**135,700**	**139,360**	**143,020**	**565,180**
231 -	**Department of Debt Conciliation Board**						
	Operational Activities	**20,958**	**61,740**	**36,850**	**39,500**	**42,620**	**180,710**
	Recurrent Expenditure	19,533	53,740	35,850	38,300	41,220	169,110
	Capital Expenditure	1,425	8,000	1,000	1,200	1,400	11,600
	Total Expenditure	**20,958**	**61,740**	**36,850**	**39,500**	**42,620**	**180,710**
233 -	**Department of Government Analyst**						
	Operational Activities	**425,973**	**846,400**	**622,800**	**658,250**	**683,700**	**2,811,150**
	Recurrent Expenditure	382,347	420,900	416,300	437,750	449,100	1,724,050
	Capital Expenditure	43,626	425,500	206,500	220,500	234,600	1,087,100
	Total Expenditure	**425,973**	**846,400**	**622,800**	**658,250**	**683,700**	**2,811,150**
234 -	**Registrar of the Supreme Court**						
	Operational Activities	**206,411**	**245,050**	**249,750**	**258,160**	**266,220**	**1,019,180**
	Recurrent Expenditure	187,914	234,550	246,550	254,110	261,370	996,580
	Capital Expenditure	18,497	10,500	3,200	4,050	4,850	22,600
	Total Expenditure	**206,411**	**245,050**	**249,750**	**258,160**	**266,220**	**1,019,180**
235 -	**Department of Law Commission**						
	Operational Activities	**13,863**	**20,225**	**17,120**	**18,270**	**19,390**	**75,005**
	Recurrent Expenditure	13,694	19,015	15,910	16,850	17,760	69,535
	Capital Expenditure	169	1,210	1,210	1,420	1,630	5,470
	Total Expenditure	**13,863**	**20,225**	**17,120**	**18,270**	**19,390**	**75,005**
	Grand Total	**14,760,202**	**24,428,927**	**24,749,460**	**20,381,875**	**21,300,360**	**90,860,623**
	Total Recurrent	**11,477,729**	**13,639,355**	**12,812,460**	**12,711,230**	**12,889,270**	**52,052,315**
	Total Capital	**3,282,473**	**10,789,572**	**11,937,000**	**7,670,645**	**8,411,090**	**38,808,308**

Head 110 - Minister of Justice
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**1,450,470**	**2,393,050**	**2,506,425**	**2,286,820**	**2,356,880**	**9,543,175**
Personal Emoluments	**403,661**	**437,400**	**458,200**	**469,800**	**482,000**	**1,847,400**
Salaries and Wages	290,139	314,500	334,300	341,900	350,000	1,340,700
Overtime and Holiday Payments	11,160	18,500	17,950	18,800	19,700	74,950
Other Allowances	102,362	104,400	105,950	109,100	112,300	431,750
Travelling Expenses	**7,271**	**24,971**	**14,095**	**15,000**	**15,950**	**70,016**
Domestic	7,253	14,750	12,750	13,350	14,000	54,850
Foreign	18	10,221	1,345	1,650	1,950	15,166
Supplies	**34,700**	**56,850**	**47,070**	**49,000**	**50,930**	**203,850**
Stationery and Office Requisites	13,282	17,500	24,250	25,300	26,350	93,400
Fuel	19,455	28,600	21,350	22,100	22,850	94,900
Diets and Uniforms	1,865	10,650	970	1,050	1,130	13,800
Other	98	100	500	550	600	1,750
Maintenance Expenditure	**18,416**	**32,120**	**21,600**	**23,140**	**24,730**	**101,590**
Vehicles	15,756	27,350	17,200	18,360	19,570	82,480
Plant and Machinery	1,532	3,400	3,400	3,620	3,840	14,260
Buildings and Structures	1,128	1,370	1,000	1,160	1,320	4,850
Services	**167,432**	**494,150**	**356,670**	**384,900**	**412,990**	**1,648,710**
Transport	3,998	6,700	6,950	7,230	7,510	28,390
Postal and Communication	14,738	17,000	16,900	17,590	18,290	69,780
Electricity and Water	5,683	5,250	4,170	4,430	4,690	18,540
Rents and Local Taxes	43,850	179,400	99,000	99,150	99,300	476,850
Lease Rental for Vehicles procured Under Operational Leasing	1,537	-	-	-	-	-
Other	97,626	285,800	229,650	256,500	283,200	1,055,150
Transfers	**814,166**	**1,347,309**	**1,608,540**	**1,344,710**	**1,369,980**	**5,670,539**
Public Institutions (Personal Emoluments)	810,410	417,000	337,000	366,000	384,500	1,504,500
Subscriptions and Contributions Fee	-	1,700	140	150	160	2,150
Property Loan Interest to Public Servants	3,756	4,300	4,300	4,560	4,820	17,980
Public Institutions (Other Operational Expenditure)	-	924,309	1,267,100	974,000	980,500	4,145,909
Other Recurrent Expenditure	**4,824**	**250**	**250**	**270**	**300**	**1,070**
Losses and Write Off	4,809	100	100	110	120	430
Implementation of the Official Languages Policy	15	150	150	160	180	640
Capital Expenditure	**1,084,094**	**4,265,862**	**8,073,690**	**3,669,305**	**4,224,910**	**20,233,767**
Rehabilitation and Improvement of Capital Assets	**19,843**	**1,462,900**	**63,650**	**66,040**	**68,490**	**1,661,080**
Buildings and Structures	7,205	1,436,750	50,750	51,900	53,050	1,592,450
Plant, Machinery and Equipment	337	1,150	1,150	1,270	1,390	4,960
Vehicles	12,301	25,000	11,750	12,870	14,050	63,670
Acquisition of Capital Assets	**8,218**	**1,351,850**	**2,005,200**	**2,506,000**	**3,006,800**	**8,869,850**
Vehicles	-	32,000	-	-	-	32,000
Furniture and Office Equipment	6,681	8,500	2,350	2,800	3,250	16,900
Plant, Machinery and Equipment	1,537	11,350	2,850	3,200	3,550	20,950
Buildings and Structures	-	1,300,000	2,000,000	2,500,000	3,000,000	8,800,000
Capital Transfers	**542,247**	**606,600**	**331,280**	**360,100**	**389,450**	**1,687,430**
Public Institutions	15,247	78,000	26,500	29,600	32,700	166,800
Development Assistance	527,000	528,600	304,780	330,500	356,750	1,520,630
Capacity Building	**833**	**6,700**	**2,350**	**2,700**	**3,050**	**14,800**
Staff Training	833	6,700	2,350	2,700	3,050	14,800
Other Capital Expenditure	**512,953**	**837,812**	**5,671,210**	**734,465**	**757,120**	**8,000,607**
Infrastructure Development	2,083	186,000	-	-	-	186,000
Research and Development	334	1,500	500	550	600	3,150
Other	510,536	650,312	5,670,710	733,915	756,520	7,811,457
Total Expenditure	**2,534,564**	**6,658,912**	**10,580,115**	**5,956,125**	**6,581,790**	**29,776,942**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Total Financing	**2,534,564**	**6,658,912**	**10,580,115**	**5,956,125**	**6,581,790**	**29,776,942**
Domestic	2,534,564	6,448,912	10,022,135	5,347,825	5,962,390	27,781,262
Foreign	-	210,000	557,980	608,300	619,400	1,995,680

Employment Profile

Category	Approved	Actual
Senior Level	61	33
Tertiary Level	65	29
Secondary Level	598	564
Primary Level	202	139
Other (Casual/Temporary/Contract etc.)	0	14
Total	**926**	**779**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 110 Minister of Justice
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**28,127**	**51,721**	**27,870**	**29,580**	**31,840**	**141,011**
				Personal Emoluments	**13,277**	**19,000**	**15,600**	**16,450**	**17,850**	**68,900**
	1001			Salaries and Wages	8,511	11,000	7,500	8,000	9,000	35,500
	1002			Overtime and Holiday Payments	2,478	3,000	4,000	4,250	4,550	15,800
	1003			Other Allowances	2,288	5,000	4,100	4,200	4,300	17,600
				Travelling Expenses	**1,605**	**8,671**	**1,500**	**1,700**	**1,900**	**13,771**
	1101			Domestic	1,605	3,000	1,000	1,100	1,200	6,300
	1102			Foreign	-	5,671	500	600	700	7,471
				Supplies	**6,396**	**14,000**	**5,350**	**5,600**	**5,850**	**30,800**
	1201			Stationery and Office Requisites	1,081	2,000	750	850	950	4,550
	1202			Fuel	4,945	5,000	4,500	4,600	4,700	18,800
	1203			Diets and Uniforms	370	7,000	100	150	200	7,450
				Maintenance Expenditure	**5,534**	**6,950**	**1,350**	**1,550**	**1,750**	**11,600**
	1301			Vehicles	5,296	6,500	1,000	1,100	1,200	9,800
	1302			Plant and Machinery	144	300	250	300	350	1,200
	1303			Buildings and Structures	94	150	100	150	200	600
				Services	**1,315**	**3,100**	**4,070**	**4,280**	**4,490**	**15,940**
	1401			Transport	117	1,800	2,400	2,500	2,600	9,300
	1402			Postal and Communication	775	800	600	650	700	2,750
	1403			Electricity and Water	2	-	570	580	590	1,740
	1409			Other	421	500	500	550	600	2,150
				Capital Expenditure	**7,687**	**4,350**	**2,600**	**2,910**	**3,270**	**13,130**
				Rehabilitation and Improvement of Capital Assets	**6,085**	**3,100**	**1,600**	**1,710**	**1,870**	**8,280**
	2001			Buildings and Structures	-	-	250	300	350	900
	2002			Plant, Machinery and Equipment	-	100	100	110	120	430
	2003			Vehicles	6,085	3,000	1,250	1,300	1,400	6,950
				Acquisition of Capital Assets	**1,602**	**1,250**	**1,000**	**1,200**	**1,400**	**4,850**
	2102			Furniture and Office Equipment	1,507	1,000	500	600	700	2,800
	2103			Plant, Machinery and Equipment	95	250	500	600	700	2,050
				Total Expenditure	**35,814**	**56,071**	**30,470**	**32,490**	**35,110**	**154,141**
Total Financing					**35,814**	**56,071**	**30,470**	**32,490**	**35,110**	**154,141**
				Domestic	**35,814**	**56,071**	**30,470**	**32,490**	**35,110**	**154,141**
	11			Domestic Funds	35,814	56,071	30,470	32,490	35,110	154,141

HEAD - 110 Minister of Justice
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**950,748**	**1,696,229**	**1,867,010**	**1,602,350**	**1,626,740**	**6,792,329**
				Personal Emoluments	**175,128**	**190,000**	**184,000**	**186,200**	**188,400**	**748,600**
	1001			Salaries and Wages	125,115	135,000	134,000	135,000	136,000	540,000
	1002			Overtime and Holiday Payments	7,095	11,000	9,000	9,200	9,400	38,600
	1003			Other Allowances	42,918	44,000	41,000	42,000	43,000	170,000
				Travelling Expenses	**2,218**	**8,050**	**5,500**	**5,700**	**5,900**	**25,150**
	1101			Domestic	2,200	5,000	5,000	5,100	5,200	20,300
	1102			Foreign	18	3,050	500	600	700	4,850
				Supplies	**20,943**	**31,550**	**23,770**	**24,430**	**25,090**	**104,840**
	1201			Stationery and Office Requisites	7,843	8,000	8,000	8,100	8,200	32,300
	1202			Fuel	11,940	20,350	15,000	15,500	16,000	66,850
	1203			Diets and Uniforms	1,160	3,100	270	280	290	3,940
	1205			Other	-	100	500	550	600	1,750
				Maintenance Expenditure	**9,054**	**21,520**	**18,200**	**19,350**	**20,500**	**79,570**
	1301			Vehicles	7,266	18,000	15,000	16,000	17,000	66,000
	1302			Plant and Machinery	845	2,500	2,500	2,600	2,700	10,300
	1303			Buildings and Structures	943	1,020	700	750	800	3,270
				Services	**22,585**	**205,950**	**124,150**	**125,250**	**126,300**	**581,650**
	1401			Transport	2,403	4,000	3,600	3,700	3,800	15,100
	1402			Postal and Communication	5,320	7,500	7,500	7,600	7,700	30,300
	1403			Electricity and Water	149	3,450	3,000	3,200	3,400	13,050
	1404			Rents and Local Taxes	11,563	174,000	99,000	99,150	99,300	471,450
	1409			Other	3,150	17,000	11,050	11,600	12,100	51,750
		037		*Security Service & Other*	-	*2,000*	*2,000*	*2,100*	*2,200*	*8,300*
		038		*Janitorial Service*	-	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
		039		*Printing of Law Reports*	-	*7,000*	*5,000*	*5,100*	*5,200*	*22,300*
		041		*Allowances for Trainees*	-	*1,000*	*2,000*	*2,100*	*2,200*	*7,300*
		084		*Paper Printing and Publication*	-	*6,000*	*1,050*	*1,200*	*1,300*	*9,550*
				Transfers	**1,338**	**3,700**	**2,140**	**2,250**	**2,360**	**10,450**
	1505			Subscriptions and Contributions Fee	-	1,700	140	150	160	2,150
	1506			Property Loan Interest to Public Servants	1,338	2,000	2,000	2,100	2,200	8,300
				Other Recurrent Expenditure	**4,809**	**150**	**150**	**170**	**190**	**660**
	1701			Losses and Write Off	4,809	100	100	110	120	430
	1703			Implementation of the Official Languages Policy	-	50	50	60	70	230
001				**Sri Lanka Judges Institute**	**12,537**	**22,000**	**17,000**	**19,500**	**21,500**	**80,000**
	1503			Public Institutions (Personal Emoluments)	12,537	15,000	12,000	13,000	14,000	54,000
	1509			Public Institutions (Other Operational Expenditure)	-	7,000	5,000	6,500	7,500	26,000
002				**Legal Aid Commission of Sri Lanka**	**225,400**	**250,000**	**235,000**	**256,000**	**267,000**	**1,008,000**
	1503			Public Institutions (Personal Emoluments)	225,400	248,000	200,000	220,000	230,000	898,000
	1509			Public Institutions (Other Operational Expenditure)	-	2,000	35,000	36,000	37,000	110,000
006				**National Authority for the Protection of Victims of Crimes and Witnesses**	**34,499**	**50,000**	**49,000**	**51,500**	**53,500**	**204,000**
	1503			Public Institutions (Personal Emoluments)	34,499	36,000	35,000	36,500	37,500	145,000
	1509			Public Institutions (Other Operational Expenditure)	-	14,000	14,000	15,000	16,000	59,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
011				**Non Judicial Officer's Training Center**	**3,356**	**7,000**	**6,000**	**6,700**	**7,500**	**27,200**
	1503			Public Institutions (Personal Emoluments)	3,356	6,000	5,000	5,500	6,000	22,500
	1509			Public Institutions (Other Operational Expenditure)	-	1,000	1,000	1,200	1,500	4,700
017				**International Arbitration Center**	**41,818**	**30,000**	**12,100**	**12,300**	**12,500**	**66,900**
	1503			Public Institutions (Personal Emoluments)	41,818	12,000	-	-	-	12,000
	1509			Public Institutions (Other Operational Expenditure)	-	18,000	12,100	12,300	12,500	54,900
019				**Office for Reparations**	**397,063**	**876,309**	**1,190,000**	**893,000**	**896,000**	**3,855,309**
	1503			Public Institutions (Personal Emoluments)	397,063	42,000	30,000	32,000	34,000	138,000
	1509			Public Institutions (Other Operational Expenditure)	-	834,309	1,160,000	861,000	862,000	3,717,309
				Capital Expenditure	**52,780**	**3,291,500**	**7,650,200**	**3,209,250**	**3,728,200**	**17,879,150**
				Rehabilitation and Improvement of Capital Assets	**13,301**	**71,200**	**61,000**	**63,100**	**65,200**	**260,500**
	2001			Buildings and Structures	7,156	50,000	50,000	51,000	52,000	203,000
	2002			Plant, Machinery and Equipment	337	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	5,808	20,200	10,000	11,000	12,000	53,200
				Acquisition of Capital Assets	**4,272**	**47,000**	**3,000**	**3,350**	**3,700**	**57,050**
	2101			Vehicles	-	32,000	-	-	-	32,000
	2102			Furniture and Office Equipment	2,850	5,000	1,000	1,200	1,400	8,600
	2103			Plant, Machinery and Equipment	1,422	10,000	2,000	2,150	2,300	16,450
				Capacity Building	**567**	**5,000**	**1,200**	**1,300**	**1,400**	**8,900**
	2401			Staff Training	567	5,000	1,200	1,300	1,400	8,900
001				**Sri Lanka Judges Institute**	**400**	**2,000**	**1,500**	**1,600**	**1,700**	**6,800**
	2201			Public Institutions	400	2,000	1,500	1,600	1,700	6,800
002				**Legal Aid Commission of Sri Lanka**	**8,000**	**18,000**	**10,000**	**11,000**	**12,000**	**51,000**
	2201			Public Institutions	8,000	18,000	10,000	11,000	12,000	51,000
006				**National Authority for the Protection of Victims of Crimes and Witnesses**	**1,760**	**40,000**	**8,000**	**9,000**	**10,000**	**67,000**
	2201			Public Institutions	1,760	40,000	8,000	9,000	10,000	67,000
007				**Legal Awareness Programme**	**-**	**300**	**-**	**-**	**-**	**300**
	2509			Other	-	300	-	-	-	300
008				**Strengthening the process of Administration of Justice**	**-**	**118,000**	**30,000**	**32,000**	**34,000**	**214,000**
	2509			Other	-	118,000	30,000	32,000	34,000	214,000
011				**Non Judicial Officer's Training Center**	**2,676**	**8,000**	**5,000**	**5,500**	**6,000**	**24,500**
	2201			Public Institutions	2,676	8,000	5,000	5,500	6,000	24,500
018				**USAID - Funded Core Justice**	**2,083**	**186,000**	**500**	**700**	**800**	**188,000**
	2506			Infrastructure Development	2,083	186,000	-	-	-	186,000
		13			-	*180,000*	-	-	-	*180,000*
		17			*2,083*	*6,000*	-	-	-	*6,000*
	2509			Other	-	-	500	700	800	2,000
		17			-	-	*500*	*700*	*800*	*2,000*
019				**Office for Reparations**	**2,410**	**10,000**	**2,000**	**2,500**	**3,000**	**17,500**
	2201			Public Institutions	2,410	10,000	2,000	2,500	3,000	17,500
020				**Drafting a New Constitution**	**8,907**	**100,000**	**8,000**	**8,200**	**8,400**	**124,600**
	2509			Other	8,907	100,000	8,000	8,200	8,400	124,600
021				**Strengthen the Process of Administration of Justice**	**8,404**	**-**	**-**	**-**	**-**	**-**
	2509			Other	8,404	-	-	-	-	-
022				**House of Justice**	**-**	**1,300,000**	**2,000,000**	**2,500,000**	**3,000,000**	**8,800,000**
	2104			Buildings and Structures	-	1,300,000	2,000,000	2,500,000	3,000,000	8,800,000
023				**Three Year Plan for the Improvement of the Infrastructure Facilities in the Judicial Sector**	**-**	**1,386,000**	**-**	**-**	**-**	**1,386,000**
	2001			Buildings and Structures	-	1,386,000	-	-	-	1,386,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
024				**Support to Justice Sector in Sri Lanka**	**-**	**-**	**520,000**	**571,000**	**582,000**	**1,673,000**
	2509			Other	-	-	520,000	571,000	582,000	1,673,000
			13		-	-	*500,000*	*550,000*	*560,000*	*1,610,000*
			17		-	-	*20,000*	*21,000*	*22,000*	*63,000*
025				**Judicial Reforms and Infrastructure Development**	**-**	**-**	**5,000,000**	**-**	**-**	**5,000,000**
	2509			Other	-	-	5,000,000	-	-	5,000,000
				Total Expenditure	**1,003,528**	**4,987,729**	**9,517,210**	**4,811,600**	**5,354,940**	**24,671,479**
Total Financing					**1,003,528**	**4,987,729**	**9,517,210**	**4,811,600**	**5,354,940**	**24,671,479**
				Domestic	**1,003,528**	**4,807,729**	**9,017,210**	**4,261,600**	**4,794,940**	**22,881,479**
11				Domestic Funds	1,001,445	4,801,729	8,996,710	4,239,900	4,772,140	22,810,479
17				Foreign Finance Associated Costs	2,083	6,000	20,500	21,700	22,800	71,000
				Foreign	**-**	**180,000**	**500,000**	**550,000**	**560,000**	**1,790,000**
13				Foreign Grants	-	180,000	500,000	550,000	560,000	1,790,000

HEAD - 110 Minister of Justice
1 - Operational Activities
03 - Implementation of the Mediation Board Act.

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**158,860**	**396,700**	**390,645**	**424,010**	**457,280**	**1,668,635**
				Personal Emoluments	**57,579**	**110,300**	**154,000**	**160,100**	**166,200**	**590,600**
	1001			Salaries and Wages	44,172	84,000	120,000	125,000	130,000	459,000
	1002			Overtime and Holiday Payments	339	800	1,000	1,100	1,200	4,100
	1003			Other Allowances	13,068	25,500	33,000	34,000	35,000	127,500
				Travelling Expenses	**1,931**	**4,500**	**4,195**	**4,500**	**4,800**	**17,995**
	1101			Domestic	1,931	4,000	4,000	4,250	4,500	16,750
	1102			Foreign	-	500	195	250	300	1,245
				Supplies	**2,365**	**4,550**	**4,550**	**4,710**	**4,870**	**18,680**
	1201			Stationery and Office Requisites	1,647	3,500	3,500	3,600	3,700	14,300
	1202			Fuel	580	750	750	800	850	3,150
	1203			Diets and Uniforms	138	300	300	310	320	1,230
				Maintenance Expenditure	**273**	**550**	**550**	**580**	**610**	**2,290**
	1301			Vehicles	162	250	250	260	270	1,030
	1302			Plant and Machinery	111	200	200	210	220	830
	1303			Buildings and Structures	-	100	100	110	120	430
				Services	**95,433**	**275,200**	**225,750**	**252,420**	**278,990**	**1,032,360**
	1401			Transport	598	600	650	670	690	2,610
	1402			Postal and Communication	7,010	8,000	8,000	8,500	9,000	33,500
	1403			Electricity and Water	273	600	600	650	700	2,550
	1409			Other	87,552	266,000	216,500	242,600	268,600	993,700
		042		*Allowance to members of Mediation Board*	-	*250,000*	*200,000*	*225,000*	*250,000*	*925,000*
		043		*Training and awareness programs*	-	*3,000*	*3,000*	*3,100*	*3,200*	*12,300*
		044		*Clerical Allowance for Chairman of Mediation Board*	-	*1,500*	*1,500*	*1,600*	*1,650*	*6,250*
		045		*Allowance for 05 Commissioners*	-	*2,500*	*2,500*	*2,600*	*2,700*	*10,300*
		046		*Labour Allowance*	-	*2,000*	*2,000*	*2,100*	*2,200*	*8,300*
		047		*Clerical Allowance*	-	*1,500*	*1,500*	*1,600*	*1,650*	*6,250*
		048		*Stationary Allowance*	-	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
		049		*Allowance for Interview Boards*	-	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
		050		*Printing of Mediation Hand Book*	-	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
		051		*Mediation day expenditure*	-	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
		052		*Sanitory, Security and maintenance services*	-	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
		099		*Other*	-	*500*	*1,000*	*1,100*	*1,200*	*3,800*
				Transfers	**1,264**	**1,500**	**1,500**	**1,600**	**1,700**	**6,300**
	1506			Property Loan Interest to Public Servants	1,264	1,500	1,500	1,600	1,700	6,300
				Other Recurrent Expenditure	**15**	**100**	**100**	**100**	**110**	**410**
	1703			Implementation of the Official Languages Policy	15	100	100	100	110	410
				Capital Expenditure	**2,256**	**2,200**	**1,050**	**1,280**	**1,520**	**6,050**
				Rehabilitation and Improvement of Capital Assets	**-**	**350**	**350**	**380**	**420**	**1,500**
	2002			Plant, Machinery and Equipment	-	50	50	60	70	230
	2003			Vehicles	-	300	300	320	350	1,270
				Acquisition of Capital Assets	**2,256**	**1,100**	**200**	**300**	**400**	**2,000**
	2102			Furniture and Office Equipment	2,256	1,000	100	150	200	1,450
	2103			Plant, Machinery and Equipment	-	100	100	150	200	550
				Capacity Building	**-**	**750**	**500**	**600**	**700**	**2,550**
	2401			Staff Training	-	750	500	600	700	2,550
				Total Expenditure	**161,116**	**398,900**	**391,695**	**425,290**	**458,800**	**1,674,685**
Total Financing					**161,116**	**398,900**	**391,695**	**425,290**	**458,800**	**1,674,685**
				Domestic	**161,116**	**398,900**	**391,695**	**425,290**	**458,800**	**1,674,685**
11				Domestic Funds	161,116	398,900	391,695	425,290	458,800	1,674,685

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

Rs '000

Finance Code Sub Project	Object	Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
			Recurrent Expenditure	**198,159**	**152,500**	**122,900**	**130,100**	**137,460**	**542,960**
			Personal Emoluments	**46,520**	**27,900**	**19,400**	**19,800**	**20,250**	**87,350**
		1001	Salaries and Wages	33,548	18,500	11,800	11,900	12,000	54,200
		1002	Overtime and Holiday Payments	1,248	3,500	3,750	4,000	4,250	15,500
		1003	Other Allowances	11,724	5,900	3,850	3,900	4,000	17,650
			Travelling Expenses	**157**	**1,750**	**900**	**1,000**	**1,150**	**4,800**
		1101	Domestic	157	750	750	800	900	3,200
		1102	Foreign	-	1,000	150	200	250	1,600
			Supplies	**4,206**	**5,250**	**4,400**	**4,760**	**5,120**	**19,530**
		1201	Stationery and Office Requisites	1,919	3,000	3,000	3,250	3,500	12,750
		1202	Fuel	1,991	2,000	1,100	1,200	1,300	5,600
		1203	Diets and Uniforms	198	250	300	310	320	1,180
		1205	Other	98	-	-	-	-	-
			Maintenance Expenditure	**3,525**	**2,500**	**1,300**	**1,450**	**1,650**	**6,900**
		1301	Vehicles	3,002	2,200	950	1,000	1,100	5,250
		1302	Plant and Machinery	432	200	250	300	350	1,100
		1303	Buildings and Structures	91	100	100	150	200	550
			Services	**47,639**	**9,000**	**1,800**	**1,980**	**2,170**	**14,950**
		1401	Transport	878	100	100	150	200	550
		1402	Postal and Communication	1,517	500	600	630	670	2,400
		1403	Electricity and Water	5,259	1,200	-	-	-	1,200
		1404	Rents and Local Taxes	32,288	5,400	-	-	-	5,400
		1408	Lease Rental for Vehicles procured Under Operational Leasing	1,537	-	-	-	-	-
		1409	Other	6,160	1,800	1,100	1,200	1,300	5,400
			Transfers	**374**	**100**	**100**	**110**	**120**	**430**
		1506	Property Loan Interest to Public Servants	374	100	100	110	120	430
005			**Office for National Unity and Reconciliation(ONUR)**	**14,405**	**26,000**	**20,000**	**23,000**	**26,000**	**95,000**
		1503	Public Institutions (Personal Emoluments)	14,405	10,000	10,000	12,000	14,000	46,000
		1509	Public Institutions (Other Operational Expenditure)	-	16,000	10,000	11,000	12,000	49,000
009			**Office on Missing Persons**	**81,333**	**80,000**	**75,000**	**78,000**	**81,000**	**314,000**
		1503	Public Institutions (Personal Emoluments)	81,333	48,000	45,000	47,000	49,000	189,000
		1509	Public Institutions (Other Operational Expenditure)	-	32,000	30,000	31,000	32,000	125,000
			Capital Expenditure	**528,361**	**553,100**	**314,130**	**341,150**	**368,700**	**1,577,080**
			Rehabilitation and Improvement of Capital Assets	**458**	**2,250**	**700**	**850**	**1,000**	**4,800**
		2001	Buildings and Structures	49	750	500	600	700	2,550
		2003	Vehicles	409	1,500	200	250	300	2,250
			Acquisition of Capital Assets	**20**	**2,000**	**500**	**600**	**700**	**3,800**
		2102	Furniture and Office Equipment	-	1,000	250	300	350	1,900
		2103	Plant, Machinery and Equipment	20	1,000	250	300	350	1,900
			Capacity Building	**217**	**250**	**150**	**200**	**250**	**850**
		2401	Staff Training	217	250	150	200	250	850
005			**Office for National Unity and Reconciliation(ONUR)**	**525,255**	**500,000**	**250,000**	**275,000**	**300,000**	**1,325,000**
		2202	Development Assistance	525,255	500,000	250,000	275,000	300,000	1,325,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
006				**Construction of 3000 Rain Water Harvesting System in Jaffna District- ONUR Project (India)**	**1,744**	**28,600**	**54,780**	**55,500**	**56,750**	**195,630**
	2202			Development Assistance	1,744	28,600	54,780	55,500	56,750	195,630
			13		-	*25,000*	*53,780*	*54,000*	*55,000*	*187,780*
			17		*1,744*	*3,600*	*1,000*	*1,500*	*1,750*	*7,850*
009				**Office on Missing Persons**	**667**	**20,000**	**8,000**	**9,000**	**10,000**	**47,000**
	2509			Other	667	20,000	8,000	9,000	10,000	47,000
				Total Expenditure	**726,520**	**705,600**	**437,030**	**471,250**	**506,160**	**2,120,040**
Total Financing					**726,520**	**705,600**	**437,030**	**471,250**	**506,160**	**2,120,040**
				Domestic	**726,520**	**680,600**	**383,250**	**417,250**	**451,160**	**1,932,260**
		11		Domestic Funds	724,776	677,000	382,250	415,750	449,410	1,924,410
		17		Foreign Finance Associated Costs	1,744	3,600	1,000	1,500	1,750	7,850
				Foreign	**-**	**25,000**	**53,780**	**54,000**	**55,000**	**187,780**
		13		Foreign Grants	-	25,000	53,780	54,000	55,000	187,780

HEAD - 110 Minister of Justice
1 - Operational Activities
05 - Promotion of National Integration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**114,576**	**95,900**	**98,000**	**100,780**	**103,560**	**398,240**
				Personal Emoluments	**111,155**	**90,200**	**85,200**	**87,250**	**89,300**	**351,950**
	1001			Salaries and Wages	78,792	66,000	61,000	62,000	63,000	252,000
	1002			Overtime and Holiday Payments	-	200	200	250	300	950
	1003			Other Allowances	32,363	24,000	24,000	25,000	26,000	99,000
				Travelling Expenses	**1,360**	**2,000**	**2,000**	**2,100**	**2,200**	**8,300**
	1101			Domestic	1,360	2,000	2,000	2,100	2,200	8,300
				Supplies	**792**	**1,500**	**9,000**	**9,500**	**10,000**	**30,000**
	1201			Stationery and Office Requisites	792	1,000	9,000	9,500	10,000	29,500
	1202			Fuel	-	500	-	-	-	500
				Maintenance Expenditure	**29**	**600**	**200**	**210**	**220**	**1,230**
	1301			Vehicles	29	400	-	-	-	400
	1302			Plant and Machinery	-	200	200	210	220	830
				Services	**460**	**900**	**900**	**970**	**1,040**	**3,810**
	1401			Transport	-	200	200	210	220	830
	1402			Postal and Communication	116	200	200	210	220	830
	1409			Other	344	500	500	550	600	2,150
				Transfers	**780**	**700**	**700**	**750**	**800**	**2,950**
	1506			Property Loan Interest to Public Servants	780	700	700	750	800	2,950
				Capital Expenditure	**493,009**	**414,713**	**105,710**	**114,715**	**123,220**	**758,358**
				Acquisition of Capital Assets	**68**	**500**	**500**	**550**	**600**	**2,150**
	2102			Furniture and Office Equipment	68	500	500	550	600	2,150
				Capacity Building	**49**	**700**	**500**	**600**	**700**	**2,500**
	2401			Staff Training	49	700	500	600	700	2,500
002				**Implementation of Co-existence Programmes**	**14,581**	**41,000**	**18,000**	**19,000**	**20,000**	**98,000**
	2509			Other	14,581	41,000	18,000	19,000	20,000	98,000
005				**Research and Development**	**334**	**1,500**	**500**	**550**	**600**	**3,150**
	2507			Research and Development	334	1,500	500	550	600	3,150
013				**Strengthening Reconciling Focused on Economic Empowerment and Social Infrastructure Development**	**136,916**	**197,900**	**40,000**	**45,000**	**50,000**	**332,900**
	2509			Other	136,916	197,900	40,000	45,000	50,000	332,900
014				**Establishment of District Level Reconciliation Committee**	**23,929**	**40,000**	**15,000**	**16,000**	**17,000**	**88,000**
	2509			Other	23,929	40,000	15,000	16,000	17,000	88,000
016				**Social Cohesion and Reconciliation Project(SCORE) USAID**	**-**	**1,012**	**4,210**	**4,315**	**4,420**	**13,957**
	2509			Other	-	1,012	4,210	4,315	4,420	13,957
		13			-	*1,000*	*4,200*	*4,300*	*4,400*	*13,900*
		17			-	*12*	*10*	*15*	*20*	*57*
017				**Initiative for Sustained Peaceful Interethnic relations through Economic Development Activity(USAID)**	**-**	**1,000**	**500**	**600**	**700**	**2,800**
	2509			Other	-	1,000	500	600	700	2,800
		17			-	*1,000*	*500*	*600*	*700*	*2,800*
019				**Rehabilitation Focused Economic Empowerment Project (REEP)**	**300,557**	**100,000**	**24,500**	**26,000**	**27,000**	**177,500**
	2509			Other	300,557	100,000	24,500	26,000	27,000	177,500
020				**Strengthening Reconciliation Process in Srilanka (EU)**	**9,669**	**11,101**	**2,000**	**2,100**	**2,200**	**17,401**
	2509			Other	9,669	11,101	2,000	2,100	2,200	17,401
		13			-	*4,000*	-	-	-	*4,000*
		17			*9,669*	*7,101*	*2,000*	*2,100*	*2,200*	*13,401*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
022				**Establishment of a modern Dedicated Economic Center in Jaffna connecting to the Dambulla Economic Center and Colombo Center**	**6,906**	**20,000**	**-**	**-**	**-**	**20,000**
	2509			Other	6,906	20,000	-	-	-	20,000
				Total Expenditure	**607,585**	**510,613**	**203,710**	**215,495**	**226,780**	**1,156,598**
Total Financing					**607,585**	**510,613**	**203,710**	**215,495**	**226,780**	**1,156,598**
				Domestic	**607,585**	**505,613**	**199,510**	**211,195**	**222,380**	**1,138,698**
	11			Domestic Funds	597,916	497,500	197,000	208,480	219,460	1,122,440
	17			Foreign Finance Associated Costs	9,669	8,113	2,510	2,715	2,920	16,258
				Foreign	**-**	**5,000**	**4,200**	**4,300**	**4,400**	**17,900**
	13			Foreign Grants	-	5,000	4,200	4,300	4,400	17,900

Head 205 - Department of Public Trustee
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**56,906**	**67,100**	**69,475**	**71,260**	**73,600**	**281,435**
Personal Emoluments	**36,315**	**38,600**	**39,100**	**39,800**	**41,100**	**158,600**
Salaries and Wages	27,190	29,000	29,450	30,000	31,000	119,450
Overtime and Holiday Payments	274	700	750	800	900	3,150
Other Allowances	8,851	8,900	8,900	9,000	9,200	36,000
Travelling Expenses	**268**	**900**	**675**	**750**	**830**	**3,155**
Domestic	268	600	600	650	700	2,550
Foreign	-	300	75	100	130	605
Supplies	**2,488**	**4,250**	**4,600**	**4,810**	**5,020**	**18,680**
Stationery and Office Requisites	446	1,500	1,500	1,600	1,700	6,300
Fuel	1,972	2,650	3,000	3,100	3,200	11,950
Diets and Uniforms	70	100	100	110	120	430
Maintenance Expenditure	**1,519**	**2,850**	**3,100**	**3,300**	**3,500**	**12,750**
Vehicles	1,022	2,100	2,100	2,200	2,300	8,700
Plant and Machinery	497	750	1,000	1,100	1,200	4,050
Services	**15,929**	**19,950**	**21,500**	**22,000**	**22,500**	**85,950**
Transport	911	1,300	2,000	2,100	2,200	7,600
Postal and Communication	767	1,500	1,500	1,600	1,700	6,300
Electricity and Water	1,044	1,400	1,600	1,700	1,800	6,500
Rents and Local Taxes	11,200	11,400	11,400	11,500	11,600	45,900
Other	2,007	4,350	5,000	5,100	5,200	19,650
Transfers	**387**	**550**	**500**	**600**	**650**	**2,300**
Property Loan Interest to Public Servants	387	550	500	600	650	2,300
Capital Expenditure	**1,065**	**4,900**	**3,700**	**4,070**	**4,450**	**17,120**
Rehabilitation and Improvement of Capital Assets	**451**	**1,600**	**1,600**	**1,720**	**1,850**	**6,770**
Buildings and Structures	44	300	300	320	350	1,270
Plant, Machinery and Equipment	163	600	600	650	700	2,550
Vehicles	244	700	700	750	800	2,950
Acquisition of Capital Assets	**475**	**1,800**	**1,300**	**1,450**	**1,600**	**6,150**
Furniture and Office Equipment	314	800	600	700	800	2,900
Plant, Machinery and Equipment	161	1,000	700	750	800	3,250
Capacity Building	**139**	**1,500**	**800**	**900**	**1,000**	**4,200**
Staff Training	139	1,500	800	900	1,000	4,200
Total Expenditure	**57,971**	**72,000**	**73,175**	**75,330**	**78,050**	**298,555**
Total Financing	**57,971**	**72,000**	**73,175**	**75,330**	**78,050**	**298,555**
Domestic	57,971	72,000	73,175	75,330	78,050	298,555

Employment Profile

Category	Approved	Actual
Senior Level	7	6
Tertiary Level	2	0
Secondary Level	61	46
Primary Level	17	15
Other (Casual/Temporary/Contract etc.)	0	0
Total	**87**	**67**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**56,906**	**67,100**	**69,475**	**71,260**	**73,600**	**281,435**
	Personal Emoluments	**36,315**	**38,600**	**39,100**	**39,800**	**41,100**	**158,600**
1001	Salaries and Wages	27,190	29,000	29,450	30,000	31,000	119,450
1002	Overtime and Holiday Payments	274	700	750	800	900	3,150
1003	Other Allowances	8,851	8,900	8,900	9,000	9,200	36,000
	Travelling Expenses	**268**	**900**	**675**	**750**	**830**	**3,155**
1101	Domestic	268	600	600	650	700	2,550
1102	Foreign	-	300	75	100	130	605
	Supplies	**2,488**	**4,250**	**4,600**	**4,810**	**5,020**	**18,680**
1201	Stationery and Office Requisites	446	1,500	1,500	1,600	1,700	6,300
1202	Fuel	1,972	2,650	3,000	3,100	3,200	11,950
1203	Diets and Uniforms	70	100	100	110	120	430
	Maintenance Expenditure	**1,519**	**2,850**	**3,100**	**3,300**	**3,500**	**12,750**
1301	Vehicles	1,022	2,100	2,100	2,200	2,300	8,700
1302	Plant and Machinery	497	750	1,000	1,100	1,200	4,050
	Services	**15,929**	**19,950**	**21,500**	**22,000**	**22,500**	**85,950**
1401	Transport	911	1,300	2,000	2,100	2,200	7,600
1402	Postal and Communication	767	1,500	1,500	1,600	1,700	6,300
1403	Electricity and Water	1,044	1,400	1,600	1,700	1,800	6,500
1404	Rents and Local Taxes	11,200	11,400	11,400	11,500	11,600	45,900
1409	Other	2,007	4,350	5,000	5,100	5,200	19,650
	Transfers	**387**	**550**	**500**	**600**	**650**	**2,300**
1506	Property Loan Interest to Public Servants	387	550	500	600	650	2,300
	Capital Expenditure	**1,065**	**4,900**	**3,700**	**4,070**	**4,450**	**17,120**
	Rehabilitation and Improvement of Capital Assets	**451**	**1,600**	**1,600**	**1,720**	**1,850**	**6,770**
2001	Buildings and Structures	44	300	300	320	350	1,270
2002	Plant, Machinery and Equipment	163	600	600	650	700	2,550
2003	Vehicles	244	700	700	750	800	2,950
	Acquisition of Capital Assets	**475**	**1,800**	**1,300**	**1,450**	**1,600**	**6,150**
2102	Furniture and Office Equipment	314	800	600	700	800	2,900
2103	Plant, Machinery and Equipment	161	1,000	700	750	800	3,250
	Capacity Building	**139**	**1,500**	**800**	**900**	**1,000**	**4,200**
2401	Staff Training	139	1,500	800	900	1,000	4,200
	Total Expenditure	**57,971**	**72,000**	**73,175**	**75,330**	**78,050**	**298,555**
Total Financing		**57,971**	**72,000**	**73,175**	**75,330**	**78,050**	**298,555**
	Domestic	**57,971**	**72,000**	**73,175**	**75,330**	**78,050**	**298,555**
11	Domestic Funds	57,971	72,000	73,175	75,330	78,050	298,555

Head 228 - Courts Administration
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**7,717,498**	**8,562,700**	**7,851,750**	**7,903,880**	**7,954,020**	**32,272,350**
Personal Emoluments	**6,026,205**	**6,745,000**	**6,105,900**	**6,120,000**	**6,134,100**	**25,105,000**
Salaries and Wages	4,006,875	4,576,000	4,115,000	4,121,000	4,127,000	16,939,000
Overtime and Holiday Payments	22,049	29,000	26,400	27,000	27,600	110,000
Other Allowances	1,997,281	2,140,000	1,964,500	1,972,000	1,979,500	8,056,000
Travelling Expenses	**59,179**	**73,600**	**71,750**	**72,960**	**74,170**	**292,480**
Domestic	59,179	71,500	71,500	72,600	73,700	289,300
Foreign	-	2,100	250	360	470	3,180
Supplies	**242,446**	**280,400**	**275,400**	**282,920**	**290,450**	**1,129,170**
Stationery and Office Requisites	116,970	145,000	135,000	140,500	146,000	566,500
Fuel	120,016	125,000	132,000	133,500	135,000	525,500
Diets and Uniforms	5,460	10,400	8,400	8,920	9,450	37,170
Maintenance Expenditure	**47,524**	**92,700**	**77,700**	**79,900**	**82,100**	**332,400**
Vehicles	4,048	10,300	10,300	10,850	11,400	42,850
Plant and Machinery	27,293	47,000	42,000	42,600	43,200	174,800
Buildings and Structures	16,183	35,400	25,400	26,450	27,500	114,750
Services	**888,786**	**1,118,500**	**1,078,500**	**1,102,250**	**1,124,000**	**4,423,250**
Transport	368,921	440,000	445,000	448,000	451,000	1,784,000
Postal and Communication	86,411	119,000	109,000	119,500	130,000	477,500
Electricity and Water	109,627	146,500	126,500	131,750	135,000	539,750
Rents and Local Taxes	53,341	75,000	90,000	93,500	97,000	355,500
Other	270,486	338,000	308,000	309,500	311,000	1,266,500
Transfers	**226,071**	**252,000**	**242,000**	**245,250**	**248,500**	**987,750**
Public Institutions (Personal Emoluments)	175,238	104,000	95,000	96,000	97,000	392,000
Property Loan Interest to Public Servants	50,833	62,000	57,000	58,250	59,500	236,750
Public Institutions (Other Operational Expenditure)	-	86,000	90,000	91,000	92,000	359,000
Other Recurrent Expenditure	**227,287**	**500**	**500**	**600**	**700**	**2,300**
Losses and Write Off	227,287	500	500	600	700	2,300
Capital Expenditure	**1,753,918**	**5,941,800**	**3,308,200**	**3,415,300**	**3,569,050**	**16,234,350**
Rehabilitation and Improvement of Capital Assets	**457,244**	**1,082,300**	**618,600**	**621,700**	**624,650**	**2,947,250**
Buildings and Structures	448,584	1,053,000	602,000	603,250	604,500	2,862,750
Plant, Machinery and Equipment	3,512	22,000	11,500	12,750	13,850	60,100
Vehicles	5,148	7,300	5,100	5,700	6,300	24,400
Acquisition of Capital Assets	**1,273,128**	**3,969,000**	**2,472,100**	**2,566,500**	**2,707,700**	**11,715,300**
Furniture and Office Equipment	52,201	203,000	12,000	13,500	14,700	243,200
Plant, Machinery and Equipment	2,790	25,000	10,000	10,500	11,000	56,500
Buildings and Structures	1,218,137	3,741,000	2,450,100	2,542,500	2,682,000	11,415,600
Capital Transfers	**20,150**	**49,000**	**20,000**	**21,000**	**22,000**	**112,000**
Public Institutions	20,150	49,000	20,000	21,000	22,000	112,000
Capacity Building	**3,396**	**57,000**	**22,500**	**24,100**	**25,700**	**129,300**
Staff Training	3,396	57,000	22,500	24,100	25,700	129,300
Other Capital Expenditure	**-**	**784,500**	**175,000**	**182,000**	**189,000**	**1,330,500**
Infrastructure Development	-	100,000	25,000	27,000	29,000	181,000
Other	-	684,500	150,000	155,000	160,000	1,149,500
Total Expenditure	**9,471,416**	**14,504,500**	**11,159,950**	**11,319,180**	**11,523,070**	**48,506,700**
Total Financing	**9,471,416**	**14,504,500**	**11,159,950**	**11,319,180**	**11,523,070**	**48,506,700**
Domestic	9,471,416	14,504,500	11,159,950	11,319,180	11,523,070	48,506,700

Employment Profile

Category	Approved	Actual
Senior Level	1,217	1,217
Tertiary Level	525	362
Secondary Level	5,516	4,770
Primary Level	4,632	3,998
Other (Casual/Temporary/Contract etc.)	0	0
Total	**11,890**	**10,347**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**7,329,617**	**8,142,500**	**7,436,700**	**7,474,400**	**7,510,100**	**30,563,700**
				Personal Emoluments	**5,637,404**	**6,335,000**	**5,713,000**	**5,719,500**	**5,726,000**	**23,493,500**
	1001			Salaries and Wages	3,833,529	4,400,000	3,940,000	3,941,000	3,942,000	16,223,000
	1002			Overtime and Holiday Payments	19,945	25,000	23,000	23,500	24,000	95,500
	1003			Other Allowances	1,783,930	1,910,000	1,750,000	1,755,000	1,760,000	7,175,000
				Travelling Expenses	**58,391**	**72,000**	**70,200**	**71,300**	**72,400**	**285,900**
	1101			Domestic	58,391	70,000	70,000	71,000	72,000	283,000
	1102			Foreign	-	2,000	200	300	400	2,900
				Supplies	**226,623**	**260,000**	**253,000**	**259,500**	**266,000**	**1,038,500**
	1201			Stationery and Office Requisites	113,238	140,000	130,000	135,000	140,000	545,000
	1202			Fuel	108,022	110,000	115,000	116,000	117,000	458,000
	1203			Diets and Uniforms	5,363	10,000	8,000	8,500	9,000	35,500
				Maintenance Expenditure	**46,255**	**90,000**	**75,000**	**77,000**	**79,000**	**321,000**
	1301			Vehicles	3,902	10,000	10,000	10,500	11,000	41,500
	1302			Plant and Machinery	26,203	45,000	40,000	40,500	41,000	166,500
	1303			Buildings and Structures	16,150	35,000	25,000	26,000	27,000	113,000
				Services	**825,401**	**1,035,000**	**995,000**	**1,012,500**	**1,028,000**	**4,070,500**
	1401			Transport	332,683	400,000	405,000	405,500	406,000	1,616,500
	1402			Postal and Communication	79,711	110,000	100,000	110,000	120,000	440,000
	1403			Electricity and Water	105,843	140,000	120,000	125,000	128,000	513,000
	1404			Rents and Local Taxes	40,795	55,000	70,000	71,000	72,000	268,000
	1409			Other	266,369	330,000	300,000	301,000	302,000	1,233,000
				Transfers	**48,936**	**60,000**	**55,000**	**56,000**	**57,000**	**228,000**
	1506			Property Loan Interest to Public Servants	48,936	60,000	55,000	56,000	57,000	228,000
				Other Recurrent Expenditure	**227,287**	**500**	**500**	**600**	**700**	**2,300**
	1701			Losses and Write Off	227,287	500	500	600	700	2,300
001				**Superior Courts Complex Board of Management**	**175,238**	**190,000**	**185,000**	**187,000**	**189,000**	**751,000**
	1503			Public Institutions (Personal Emoluments)	175,238	104,000	95,000	96,000	97,000	392,000
	1509			Public Institutions (Other Operational Expenditure)	-	86,000	90,000	91,000	92,000	359,000
024				**Copying Fee**	**84,082**	**100,000**	**90,000**	**91,000**	**92,000**	**373,000**
	1003			Other Allowances	84,082	100,000	90,000	91,000	92,000	373,000
				Capital Expenditure	**1,751,128**	**5,926,500**	**3,300,100**	**3,406,000**	**3,559,000**	**16,191,600**
				Rehabilitation and Improvement of Capital Assets	**456,661**	**1,077,000**	**615,000**	**617,500**	**620,000**	**2,929,500**
	2001			Buildings and Structures	448,049	1,050,000	600,000	601,000	602,000	2,853,000
	2002			Plant, Machinery and Equipment	3,464	20,000	10,000	11,000	12,000	53,000
	2003			Vehicles	5,148	7,000	5,000	5,500	6,000	23,500
				Acquisition of Capital Assets	**52,909**	**225,000**	**20,000**	**21,500**	**23,000**	**289,500**
	2102			Furniture and Office Equipment	50,119	200,000	10,000	11,000	12,000	233,000
	2103			Plant, Machinery and Equipment	2,790	25,000	10,000	10,500	11,000	56,500
				Capacity Building	**3,270**	**50,000**	**20,000**	**21,500**	**23,000**	**114,500**
	2401			Staff Training	3,270	50,000	20,000	21,500	23,000	114,500
		004		*Capacity Development of Judges*	*-*	*40,000*	*15,000*	*16,000*	*17,000*	*88,000*
		005		*Other Officers*	*-*	*10,000*	*5,000*	*5,500*	*6,000*	*26,500*
001				**Superior Courts Complex Board of Management**	**20,150**	**49,000**	**20,000**	**21,000**	**22,000**	**112,000**
	2201			Public Institutions	20,150	49,000	20,000	21,000	22,000	112,000
002				**Galle Court Complex**	**157,000**	**450,000**	**150,000**	**160,000**	**170,000**	**930,000**
	2104			Buildings and Structures	157,000	450,000	150,000	160,000	170,000	930,000
004				**Wattala Court Complex**	**4,517**	**1,000**	**-**	**-**	**-**	**1,000**
	2104			Buildings and Structures	4,517	1,000	-	-	-	1,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
007				**Small Scale Development Programme**	**143,740**	**207,450**	**50,000**	**52,000**	**55,000**	**364,450**
	2104			Buildings and Structures	143,740	207,450	50,000	52,000	55,000	364,450
009				**Matara Court Building**	**57,925**	**55,000**	**10,000**	**11,000**	**12,000**	**88,000**
	2104			Buildings and Structures	57,925	55,000	10,000	11,000	12,000	88,000
012				**Gampola Court Complex**	**65,000**	**100,000**	**20,000**	**22,000**	**25,000**	**167,000**
	2104			Buildings and Structures	65,000	100,000	20,000	22,000	25,000	167,000
013				**Ruwanwella Court Complex**	**22,514**	**20,000**	**10,000**	**11,500**	**12,000**	**53,500**
	2104			Buildings and Structures	22,514	20,000	10,000	11,500	12,000	53,500
015				**Mullaitivu Court Complex**	**62,190**	**15,000**	**10,000**	**12,000**	**14,000**	**51,000**
	2104			Buildings and Structures	62,190	15,000	10,000	12,000	14,000	51,000
016				**Mankulam Court Complex**	**52,589**	**15,000**	**20,000**	**21,000**	**22,000**	**78,000**
	2104			Buildings and Structures	52,589	15,000	20,000	21,000	22,000	78,000
017				**Construction of Court Complexes in Anuradhapura, Polonnaruwa, Matale, Jaffna and residential facilities for judges.**	**138,934**	**240,000**	**80,000**	**81,000**	**82,000**	**483,000**
	2104			Buildings and Structures	138,934	240,000	80,000	81,000	82,000	483,000
022				**Relocating courts in Rathnapura and Welimada**	**428,027**	**580,000**	**200,000**	**210,000**	**215,000**	**1,205,000**
	2104			Buildings and Structures	428,027	580,000	200,000	210,000	215,000	1,205,000
023				**Expansion of courts in Kilinochchi, Theldeniya, Pugoda and Kantale**	**85,702**	**177,550**	**100,000**	**110,000**	**120,000**	**507,550**
	2104			Buildings and Structures	85,702	177,550	100,000	110,000	120,000	507,550
025				**Walapane Magistrate Court Complex**	**-**	**150,000**	**50,000**	**52,000**	**55,000**	**307,000**
	2104			Buildings and Structures	-	150,000	50,000	52,000	55,000	307,000
026				**Video Conferencing**	**-**	**184,500**	**-**	**-**	**-**	**184,500**
	2509			Other	-	184,500	-	-	-	184,500
027				**Accessibility Facilities for Dasabled**	**-**	**50,000**	**10,000**	**11,000**	**12,000**	**83,000**
	2506			Infrastructure Development	-	50,000	10,000	11,000	12,000	83,000
028				**Child Friendly Environment Facility**	**-**	**50,000**	**15,000**	**16,000**	**17,000**	**98,000**
	2506			Infrastructure Development	-	50,000	15,000	16,000	17,000	98,000
029				**Court Automation**	**-**	**500,000**	**150,000**	**155,000**	**160,000**	**965,000**
	2509			Other	-	500,000	150,000	155,000	160,000	965,000
030				**Three Year Plan for the Improvement of the Infrastructure Facilities in the Judicial Sector**	**-**	**1,730,000**	**1,750,100**	**1,800,000**	**1,900,000**	**7,180,100**
	2104			Buildings and Structures	-	1,730,000	1,750,100	1,800,000	1,900,000	7,180,100
				Total Expenditure	**9,080,745**	**14,069,000**	**10,736,800**	**10,880,400**	**11,069,100**	**46,755,300**
Total Financing					**9,080,745**	**14,069,000**	**10,736,800**	**10,880,400**	**11,069,100**	**46,755,300**
				Domestic	**9,080,745**	**14,069,000**	**10,736,800**	**10,880,400**	**11,069,100**	**46,755,300**
11				Domestic Funds	9,080,745	14,069,000	10,736,800	10,880,400	11,069,100	46,755,300

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

Rs '000

Finance Code / Sub Project / Object / Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**387,881**	**420,200**	**415,050**	**429,480**	**443,920**	**1,708,650**
	Personal Emoluments	**298,483**	**305,000**	**297,400**	**303,500**	**309,600**	**1,215,500**
1001	Salaries and Wages	173,346	176,000	175,000	180,000	185,000	716,000
1002	Overtime and Holiday Payments	2,104	4,000	3,400	3,500	3,600	14,500
1003	Other Allowances	123,033	125,000	119,000	120,000	121,000	485,000
	Travelling Expenses	**788**	**1,600**	**1,550**	**1,660**	**1,770**	**6,580**
1101	Domestic	788	1,500	1,500	1,600	1,700	6,300
1102	Foreign	-	100	50	60	70	280
	Supplies	**15,822**	**20,400**	**22,400**	**23,420**	**24,450**	**90,670**
1201	Stationery and Office Requisites	3,732	5,000	5,000	5,500	6,000	21,500
1202	Fuel	11,994	15,000	17,000	17,500	18,000	67,500
1203	Diets and Uniforms	96	400	400	420	450	1,670
	Maintenance Expenditure	**1,269**	**2,700**	**2,700**	**2,900**	**3,100**	**11,400**
1301	Vehicles	146	300	300	350	400	1,350
1302	Plant and Machinery	1,090	2,000	2,000	2,100	2,200	8,300
1303	Buildings and Structures	33	400	400	450	500	1,750
	Services	**63,385**	**83,500**	**83,500**	**89,750**	**96,000**	**352,750**
1401	Transport	36,238	40,000	40,000	42,500	45,000	167,500
1402	Postal and Communication	6,700	9,000	9,000	9,500	10,000	37,500
1403	Electricity and Water	3,784	6,500	6,500	6,750	7,000	26,750
1404	Rents and Local Taxes	12,547	20,000	20,000	22,500	25,000	87,500
1409	Other	4,116	8,000	8,000	8,500	9,000	33,500
	Transfers	**1,898**	**2,000**	**2,000**	**2,250**	**2,500**	**8,750**
1506	Property Loan Interest to Public Servants	1,898	2,000	2,000	2,250	2,500	8,750
001	**Copying Fee**	**6,236**	**5,000**	**5,500**	**6,000**	**6,500**	**23,000**
1003	Other Allowances	6,236	5,000	5,500	6,000	6,500	23,000
	Capital Expenditure	**2,791**	**15,300**	**8,100**	**9,300**	**10,050**	**42,750**
	Rehabilitation and Improvement of Capital Assets	**584**	**5,300**	**3,600**	**4,200**	**4,650**	**17,750**
2001	Buildings and Structures	535	3,000	2,000	2,250	2,500	9,750
2002	Plant, Machinery and Equipment	49	2,000	1,500	1,750	1,850	7,100
2003	Vehicles	-	300	100	200	300	900
	Acquisition of Capital Assets	**2,082**	**3,000**	**2,000**	**2,500**	**2,700**	**10,200**
2102	Furniture and Office Equipment	2,082	3,000	2,000	2,500	2,700	10,200
	Capacity Building	**125**	**7,000**	**2,500**	**2,600**	**2,700**	**14,800**
2401	Staff Training	125	7,000	2,500	2,600	2,700	14,800
	Total Expenditure	**390,672**	**435,500**	**423,150**	**438,780**	**453,970**	**1,751,400**
Total Financing		**390,672**	**435,500**	**423,150**	**438,780**	**453,970**	**1,751,400**
	Domestic	**390,672**	**435,500**	**423,150**	**438,780**	**453,970**	**1,751,400**
11	Domestic Funds	390,672	435,500	423,150	438,780	453,970	1,751,400

Head 229 - Department of Attorney General
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**1,533,821**	**1,763,500**	**1,545,000**	**1,574,000**	**1,604,000**	**6,486,500**
Personal Emoluments	**998,036**	**1,115,000**	**973,000**	**987,000**	**1,000,000**	**4,075,000**
Salaries and Wages	421,964	460,000	403,000	405,000	407,000	1,675,000
Overtime and Holiday Payments	14,173	20,000	20,000	22,000	23,000	85,000
Other Allowances	561,899	635,000	550,000	560,000	570,000	2,315,000
Travelling Expenses	**17,374**	**38,000**	**22,500**	**23,600**	**25,700**	**109,800**
Domestic	16,029	22,000	22,000	23,000	25,000	92,000
Foreign	1,345	16,000	500	600	700	17,800
Supplies	**66,553**	**73,500**	**81,500**	**84,200**	**87,800**	**327,000**
Stationery and Office Requisites	6,629	12,000	9,000	9,500	10,000	40,500
Fuel	59,446	60,000	70,000	72,000	75,000	277,000
Diets and Uniforms	478	1,500	2,500	2,700	2,800	9,500
Maintenance Expenditure	**17,396**	**24,500**	**24,500**	**25,950**	**27,500**	**102,450**
Vehicles	13,390	20,000	20,000	21,000	22,000	83,000
Plant and Machinery	2,333	3,000	3,000	3,200	3,500	12,700
Buildings and Structures	1,673	1,500	1,500	1,750	2,000	6,750
Services	**432,480**	**510,000**	**441,000**	**450,500**	**460,000**	**1,861,500**
Transport	222,388	263,000	185,000	190,000	195,000	833,000
Postal and Communication	22,949	27,000	27,000	27,500	28,000	109,500
Electricity and Water	19,807	25,000	25,000	26,000	27,000	103,000
Rents and Local Taxes	57,897	57,000	60,000	61,000	62,000	240,000
Other	109,439	138,000	144,000	146,000	148,000	576,000
Transfers	**1,982**	**2,500**	**2,500**	**2,750**	**3,000**	**10,750**
Property Loan Interest to Public Servants	1,982	2,500	2,500	2,750	3,000	10,750
Capital Expenditure	**374,854**	**109,500**	**329,000**	**343,700**	**358,500**	**1,140,700**
Rehabilitation and Improvement of Capital Assets	**37,484**	**16,000**	**11,000**	**12,300**	**13,700**	**53,000**
Buildings and Structures	30,432	7,500	5,000	6,000	7,000	25,500
Plant, Machinery and Equipment	2,039	2,500	2,000	2,200	2,400	9,100
Vehicles	5,013	6,000	4,000	4,100	4,300	18,400
Acquisition of Capital Assets	**328,462**	**68,500**	**305,000**	**317,400**	**329,800**	**1,020,700**
Furniture and Office Equipment	35,747	6,000	78,000	79,200	80,400	243,600
Plant, Machinery and Equipment	16,207	7,500	77,000	78,200	79,400	242,100
Buildings and Structures	276,508	55,000	150,000	160,000	170,000	535,000
Capacity Building	**8,908**	**25,000**	**13,000**	**14,000**	**15,000**	**67,000**
Staff Training	8,908	25,000	13,000	14,000	15,000	67,000
Total Expenditure	**1,908,675**	**1,873,000**	**1,874,000**	**1,917,700**	**1,962,500**	**7,627,200**
Total Financing	**1,908,675**	**1,873,000**	**1,874,000**	**1,917,700**	**1,962,500**	**7,627,200**
Domestic	1,908,675	1,873,000	1,874,000	1,917,700	1,962,500	7,627,200

Employment Profile

Category	Approved	Actual
Senior Level	505	230
Tertiary Level	13	6
Secondary Level	328	166
Primary Level	404	291
Other (Casual/Temporary/Contract etc.)	114	113
Total	**1,364**	**806**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**1,533,821**	**1,763,500**	**1,545,000**	**1,574,000**	**1,604,000**	**6,486,500**
				Personal Emoluments	**998,036**	**1,115,000**	**973,000**	**987,000**	**1,000,000**	**4,075,000**
	1001			Salaries and Wages	421,964	460,000	403,000	405,000	407,000	1,675,000
	1002			Overtime and Holiday Payments	14,173	20,000	20,000	22,000	23,000	85,000
	1003			Other Allowances	561,899	635,000	550,000	560,000	570,000	2,315,000
				Travelling Expenses	**17,374**	**38,000**	**22,500**	**23,600**	**25,700**	**109,800**
	1101			Domestic	16,029	22,000	22,000	23,000	25,000	92,000
	1102			Foreign	1,345	16,000	500	600	700	17,800
				Supplies	**66,553**	**73,500**	**81,500**	**84,200**	**87,800**	**327,000**
	1201			Stationery and Office Requisites	6,629	12,000	9,000	9,500	10,000	40,500
	1202			Fuel	59,446	60,000	70,000	72,000	75,000	277,000
	1203			Diets and Uniforms	478	1,500	2,500	2,700	2,800	9,500
				Maintenance Expenditure	**17,396**	**24,500**	**24,500**	**25,950**	**27,500**	**102,450**
	1301			Vehicles	13,390	20,000	20,000	21,000	22,000	83,000
	1302			Plant and Machinery	2,333	3,000	3,000	3,200	3,500	12,700
	1303			Buildings and Structures	1,673	1,500	1,500	1,750	2,000	6,750
				Services	**355,957**	**420,000**	**343,000**	**351,500**	**360,000**	**1,474,500**
	1401			Transport	222,388	263,000	185,000	190,000	195,000	833,000
	1402			Postal and Communication	22,949	27,000	27,000	27,500	28,000	109,500
	1403			Electricity and Water	19,807	25,000	25,000	26,000	27,000	103,000
	1404			Rents and Local Taxes	57,897	57,000	60,000	61,000	62,000	240,000
	1409			Other	32,916	48,000	46,000	47,000	48,000	189,000
				Transfers	**1,982**	**2,500**	**2,500**	**2,750**	**3,000**	**10,750**
	1506			Property Loan Interest to Public Servants	1,982	2,500	2,500	2,750	3,000	10,750
003				**Cooperation Branch**	**76,523**	**90,000**	**98,000**	**99,000**	**100,000**	**387,000**
	1409			Other	76,523	90,000	98,000	99,000	100,000	387,000
				Capital Expenditure	**374,854**	**109,500**	**329,000**	**343,700**	**358,500**	**1,140,700**
				Rehabilitation and Improvement of Capital Assets	**37,484**	**16,000**	**11,000**	**12,300**	**13,700**	**53,000**
	2001			Buildings and Structures	30,432	7,500	5,000	6,000	7,000	25,500
	2002			Plant, Machinery and Equipment	2,039	2,500	2,000	2,200	2,400	9,100
	2003			Vehicles	5,013	6,000	4,000	4,100	4,300	18,400
				Acquisition of Capital Assets	**5,059**	**13,500**	**5,000**	**5,400**	**5,800**	**29,700**
	2102			Furniture and Office Equipment	2,389	6,000	3,000	3,200	3,400	15,600
	2103			Plant, Machinery and Equipment	2,670	7,500	2,000	2,200	2,400	14,100
				Capacity Building	**8,908**	**25,000**	**13,000**	**14,000**	**15,000**	**67,000**
	2401			Staff Training	8,908	25,000	13,000	14,000	15,000	67,000
		006		*Staff Training*	-	*22,000*	*3,000*	*3,500*	*4,000*	*32,500*
		016		*Library books*	-	*3,000*	*10,000*	*10,500*	*11,000*	*34,500*
001				**Construction of New Head Office Building**	**318,403**	**50,000**	**300,000**	**312,000**	**324,000**	**986,000**
	2102			Furniture and Office Equipment	33,358	-	75,000	76,000	77,000	228,000
	2103			Plant, Machinery and Equipment	13,537	-	75,000	76,000	77,000	228,000
	2104			Buildings and Structures	271,508	50,000	150,000	160,000	170,000	530,000
002				**Construction of Official Residences (Mannar, Kurunegala, Kandy and Vavunia)**	**5,000**	**5,000**	**-**	**-**	**-**	**5,000**
	2104			Buildings and Structures	5,000	5,000	-	-	-	5,000
				Total Expenditure	**1,908,675**	**1,873,000**	**1,874,000**	**1,917,700**	**1,962,500**	**7,627,200**
Total Financing					**1,908,675**	**1,873,000**	**1,874,000**	**1,917,700**	**1,962,500**	**7,627,200**
				Domestic	**1,908,675**	**1,873,000**	**1,874,000**	**1,917,700**	**1,962,500**	**7,627,200**
11				Domestic Funds	1,908,675	1,873,000	1,874,000	1,917,700	1,962,500	7,627,200

Head 230 - Department of Legal Draftsman
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**115,549**	**124,800**	**125,200**	**128,260**	**131,320**	**509,580**
Personal Emoluments	**94,908**	**100,000**	**99,900**	**101,400**	**102,900**	**404,200**
Salaries and Wages	59,012	62,000	62,000	63,000	64,000	251,000
Overtime and Holiday Payments	687	1,000	1,500	1,600	1,700	5,800
Other Allowances	35,209	37,000	36,400	36,800	37,200	147,400
Travelling Expenses	**50**	**1,050**	**250**	**310**	**370**	**1,980**
Domestic	50	50	50	60	70	230
Foreign	-	1,000	200	250	300	1,750
Supplies	**7,770**	**8,600**	**9,600**	**10,250**	**10,900**	**39,350**
Stationery and Office Requisites	961	1,500	1,500	1,600	1,700	6,300
Fuel	6,734	7,000	8,000	8,500	9,000	32,500
Diets and Uniforms	75	100	100	150	200	550
Maintenance Expenditure	**2,435**	**3,000**	**2,950**	**3,350**	**3,750**	**13,050**
Vehicles	1,778	2,000	2,000	2,250	2,500	8,750
Plant and Machinery	607	800	800	900	1,000	3,500
Buildings and Structures	50	200	150	200	250	800
Services	**9,794**	**11,450**	**11,800**	**12,200**	**12,600**	**48,050**
Postal and Communication	1,942	2,000	2,500	2,600	2,700	9,800
Electricity and Water	3,550	5,200	4,800	4,900	5,000	19,900
Lease Rental for Vehicles procured Under Operational Leasing	1,748	1,750	2,000	2,100	2,200	8,050
Other	2,554	2,500	2,500	2,600	2,700	10,300
Transfers	**592**	**700**	**700**	**750**	**800**	**2,950**
Property Loan Interest to Public Servants	592	700	700	750	800	2,950
Capital Expenditure	**4,824**	**22,300**	**10,500**	**11,100**	**11,700**	**55,600**
Acquisition of Capital Assets	**2,249**	**2,000**	**200**	**250**	**300**	**2,750**
Furniture and Office Equipment	2,249	2,000	200	250	300	2,750
Capacity Building	**2,575**	**20,000**	**10,000**	**10,500**	**11,000**	**51,500**
Staff Training	2,575	20,000	10,000	10,500	11,000	51,500
Other Capital Expenditure	**-**	**300**	**300**	**350**	**400**	**1,350**
Infrastructure Development	-	300	300	350	400	1,350
Total Expenditure	**120,373**	**147,100**	**135,700**	**139,360**	**143,020**	**565,180**
Total Financing	**120,373**	**147,100**	**135,700**	**139,360**	**143,020**	**565,180**
Domestic	120,373	147,100	135,700	139,360	143,020	565,180

Employment Profile

Category	Approved	Actual
Senior Level	42	28
Tertiary Level	28	11
Secondary Level	54	37
Primary Level	24	21
Other (Casual/Temporary/Contract etc.)	0	0
Total	**148**	**97**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**115,549**	**124,800**	**125,200**	**128,260**	**131,320**	**509,580**
				Personal Emoluments	**94,908**	**100,000**	**99,900**	**101,400**	**102,900**	**404,200**
	1001			Salaries and Wages	59,012	62,000	62,000	63,000	64,000	251,000
	1002			Overtime and Holiday Payments	687	1,000	1,500	1,600	1,700	5,800
	1003			Other Allowances	35,209	37,000	36,400	36,800	37,200	147,400
				Travelling Expenses	**50**	**1,050**	**250**	**310**	**370**	**1,980**
	1101			Domestic	50	50	50	60	70	230
	1102			Foreign	-	1,000	200	250	300	1,750
				Supplies	**7,770**	**8,600**	**9,600**	**10,250**	**10,900**	**39,350**
	1201			Stationery and Office Requisites	961	1,500	1,500	1,600	1,700	6,300
	1202			Fuel	6,734	7,000	8,000	8,500	9,000	32,500
	1203			Diets and Uniforms	75	100	100	150	200	550
				Maintenance Expenditure	**2,435**	**3,000**	**2,950**	**3,350**	**3,750**	**13,050**
	1301			Vehicles	1,778	2,000	2,000	2,250	2,500	8,750
	1302			Plant and Machinery	607	800	800	900	1,000	3,500
	1303			Buildings and Structures	50	200	150	200	250	800
				Services	**9,794**	**11,450**	**11,800**	**12,200**	**12,600**	**48,050**
	1402			Postal and Communication	1,942	2,000	2,500	2,600	2,700	9,800
	1403			Electricity and Water	3,550	5,200	4,800	4,900	5,000	19,900
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,748	1,750	2,000	2,100	2,200	8,050
	1409			Other	2,554	2,500	2,500	2,600	2,700	10,300
				Transfers	**592**	**700**	**700**	**750**	**800**	**2,950**
	1506			Property Loan Interest to Public Servants	592	700	700	750	800	2,950
				Capital Expenditure	**4,824**	**22,300**	**10,500**	**11,100**	**11,700**	**55,600**
				Acquisition of Capital Assets	**2,249**	**2,000**	**200**	**250**	**300**	**2,750**
	2102			Furniture and Office Equipment	2,249	2,000	200	250	300	2,750
				Capacity Building	**2,575**	**20,000**	**10,000**	**10,500**	**11,000**	**51,500**
	2401			Staff Training	2,575	20,000	10,000	10,500	11,000	51,500
				Other Capital Expenditure	**-**	**300**	**300**	**350**	**400**	**1,350**
	2506			Infrastructure Development	-	300	300	350	400	1,350
				Total Expenditure	**120,373**	**147,100**	**135,700**	**139,360**	**143,020**	**565,180**
Total Financing					**120,373**	**147,100**	**135,700**	**139,360**	**143,020**	**565,180**
				Domestic	**120,373**	**147,100**	**135,700**	**139,360**	**143,020**	**565,180**
		11		Domestic Funds	120,373	147,100	135,700	139,360	143,020	565,180

Head 231 - Department of Debt Conciliation Board
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**19,533**	**53,740**	**35,850**	**38,300**	**41,220**	**169,110**
Personal Emoluments	**9,962**	**28,400**	**18,300**	**19,350**	**20,900**	**86,950**
Salaries and Wages	4,963	11,300	5,500	6,000	6,500	29,300
Overtime and Holiday Payments	199	600	300	350	400	1,650
Other Allowances	4,800	16,500	12,500	13,000	14,000	56,000
Travelling Expenses	**102**	**240**	**200**	**250**	**300**	**990**
Domestic	102	240	200	250	300	990
Supplies	**537**	**1,600**	**1,100**	**1,250**	**1,400**	**5,350**
Stationery and Office Requisites	285	500	500	550	600	2,150
Fuel	239	600	500	550	600	2,250
Diets and Uniforms	13	500	100	150	200	950
Maintenance Expenditure	**507**	**900**	**750**	**850**	**950**	**3,450**
Vehicles	41	300	150	200	250	900
Plant and Machinery	466	600	600	650	700	2,550
Services	**8,372**	**22,500**	**15,400**	**16,450**	**17,500**	**71,850**
Transport	-	100	100	150	200	550
Postal and Communication	417	1,700	1,000	1,100	1,200	5,000
Electricity and Water	795	2,000	1,800	2,000	2,200	8,000
Rents and Local Taxes	6,420	12,400	11,000	11,500	12,000	46,900
Other	740	6,300	1,500	1,700	1,900	11,400
Transfers	**53**	**100**	**100**	**150**	**170**	**520**
Property Loan Interest to Public Servants	53	100	100	150	170	520
Capital Expenditure	**1,425**	**8,000**	**1,000**	**1,200**	**1,400**	**11,600**
Rehabilitation and Improvement of Capital Assets	**219**	**800**	**300**	**350**	**400**	**1,850**
Vehicles	219	800	300	350	400	1,850
Acquisition of Capital Assets	**1,197**	**7,000**	**500**	**600**	**700**	**8,800**
Furniture and Office Equipment	1,197	7,000	500	600	700	8,800
Capacity Building	**9**	**200**	**200**	**250**	**300**	**950**
Staff Training	9	200	200	250	300	950
Total Expenditure	**20,958**	**61,740**	**36,850**	**39,500**	**42,620**	**180,710**
Total Financing	**20,958**	**61,740**	**36,850**	**39,500**	**42,620**	**180,710**
Domestic	20,958	61,740	36,850	39,500	42,620	180,710

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	0	0
Secondary Level	14	12
Primary Level	6	4
Other (Casual/Temporary/Contract etc.)	0	0
Total	**21**	**17**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**19,533**	**53,740**	**35,850**	**38,300**	**41,220**	**169,110**
				Personal Emoluments	**9,962**	**19,900**	**18,300**	**19,350**	**20,900**	**78,450**
	1001			Salaries and Wages	4,963	7,000	5,500	6,000	6,500	25,000
	1002			Overtime and Holiday Payments	199	400	300	350	400	1,450
	1003			Other Allowances	4,800	12,500	12,500	13,000	14,000	52,000
				Travelling Expenses	**102**	**240**	**200**	**250**	**300**	**990**
	1101			Domestic	102	240	200	250	300	990
				Supplies	**537**	**1,150**	**1,100**	**1,250**	**1,400**	**4,900**
	1201			Stationery and Office Requisites	285	500	500	550	600	2,150
	1202			Fuel	239	500	500	550	600	2,150
	1203			Diets and Uniforms	13	150	100	150	200	600
				Maintenance Expenditure	**507**	**700**	**750**	**850**	**950**	**3,250**
	1301			Vehicles	41	100	150	200	250	700
	1302			Plant and Machinery	466	600	600	650	700	2,550
				Services	**8,372**	**14,100**	**15,400**	**16,450**	**17,500**	**63,450**
	1401			Transport	-	100	100	150	200	550
	1402			Postal and Communication	417	1,000	1,000	1,100	1,200	4,300
	1403			Electricity and Water	795	1,500	1,800	2,000	2,200	7,500
	1404			Rents and Local Taxes	6,420	10,000	11,000	11,500	12,000	44,500
	1409			Other	740	1,500	1,500	1,700	1,900	6,600
				Transfers	**53**	**100**	**100**	**150**	**170**	**520**
	1506			Property Loan Interest to Public Servants	53	100	100	150	170	520
001				**Three Year Plan for the Improvement of the Infrastructure Facilities in the Judicial Sector**	**-**	**17,550**	**-**	**-**	**-**	**17,550**
	1001			Salaries and Wages	-	4,300	-	-	-	4,300
	1002			Overtime and Holiday Payments	-	200	-	-	-	200
	1003			Other Allowances	-	4,000	-	-	-	4,000
	1202			Fuel	-	100	-	-	-	100
	1203			Diets and Uniforms	-	350	-	-	-	350
	1301			Vehicles	-	200	-	-	-	200
	1402			Postal and Communication	-	700	-	-	-	700
	1403			Electricity and Water	-	500	-	-	-	500
	1404			Rents and Local Taxes	-	2,400	-	-	-	2,400
	1409			Other	-	4,800	-	-	-	4,800
				Capital Expenditure	**1,425**	**8,000**	**1,000**	**1,200**	**1,400**	**11,600**
				Rehabilitation and Improvement of Capital Assets	**219**	**300**	**300**	**350**	**400**	**1,350**
	2003			Vehicles	219	300	300	350	400	1,350
				Acquisition of Capital Assets	**1,197**	**2,000**	**500**	**600**	**700**	**3,800**
	2102			Furniture and Office Equipment	1,197	2,000	500	600	700	3,800
				Capacity Building	**9**	**200**	**200**	**250**	**300**	**950**
	2401			Staff Training	9	200	200	250	300	950
001				**Three Year Plan for the Improvement of the Infrastructure Facilities in the Judicial Sector**	**-**	**5,500**	**-**	**-**	**-**	**5,500**
	2003			Vehicles	-	500	-	-	-	500
	2102			Furniture and Office Equipment	-	5,000	-	-	-	5,000
				Total Expenditure	**20,958**	**61,740**	**36,850**	**39,500**	**42,620**	**180,710**
Total Financing					**20,958**	**61,740**	**36,850**	**39,500**	**42,620**	**180,710**
				Domestic	**20,958**	**61,740**	**36,850**	**39,500**	**42,620**	**180,710**
11				Domestic Funds	20,958	61,740	36,850	39,500	42,620	180,710

Head 233 - Department of Government Analyst
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**382,347**	**420,900**	**416,300**	**437,750**	**449,100**	**1,724,050**
Personal Emoluments	**174,010**	**194,000**	**201,000**	**203,000**	**205,000**	**803,000**
Salaries and Wages	125,709	140,000	145,000	146,000	147,000	578,000
Overtime and Holiday Payments	4,877	7,000	7,000	7,500	8,000	29,500
Other Allowances	43,424	47,000	49,000	49,500	50,000	195,500
Travelling Expenses	**634**	**700**	**1,000**	**1,100**	**1,200**	**4,000**
Domestic	634	700	700	750	800	2,950
Foreign	-	-	300	350	400	1,050
Supplies	**124,303**	**130,900**	**119,800**	**135,850**	**141,900**	**528,450**
Stationery and Office Requisites	8,679	10,000	10,000	10,500	11,000	41,500
Fuel	8,359	10,100	9,000	9,500	10,000	38,600
Diets and Uniforms	752	800	800	850	900	3,350
Other	106,513	110,000	100,000	115,000	120,000	445,000
Maintenance Expenditure	**13,939**	**17,100**	**18,500**	**19,000**	**19,500**	**74,100**
Vehicles	5,185	6,000	6,000	6,200	6,400	24,600
Plant and Machinery	8,519	10,800	10,000	10,200	10,400	41,400
Buildings and Structures	235	300	2,500	2,600	2,700	8,100
Services	**67,448**	**76,100**	**74,000**	**76,600**	**79,200**	**305,900**
Transport	-	1,500	2,000	2,250	2,500	8,250
Postal and Communication	6,775	8,000	8,000	8,100	8,200	32,300
Electricity and Water	38,577	38,600	40,000	41,000	42,000	161,600
Other	22,096	28,000	24,000	25,250	26,500	103,750
Transfers	**2,013**	**2,100**	**2,000**	**2,200**	**2,300**	**8,600**
Property Loan Interest to Public Servants	2,013	2,100	2,000	2,200	2,300	8,600
Capital Expenditure	**43,626**	**425,500**	**206,500**	**220,500**	**234,600**	**1,087,100**
Rehabilitation and Improvement of Capital Assets	**1,422**	**3,500**	**3,500**	**3,800**	**4,200**	**15,000**
Buildings and Structures	549	1,500	1,500	1,600	1,700	6,300
Vehicles	873	2,000	2,000	2,200	2,500	8,700
Acquisition of Capital Assets	**22,960**	**387,000**	**73,000**	**75,200**	**77,400**	**612,600**
Furniture and Office Equipment	5,088	7,000	3,000	3,200	3,400	16,600
Plant, Machinery and Equipment	17,872	380,000	70,000	72,000	74,000	596,000
Capacity Building	**19,244**	**35,000**	**25,000**	**26,000**	**27,000**	**113,000**
Staff Training	19,244	35,000	25,000	26,000	27,000	113,000
Other Capital Expenditure	**-**	**-**	**105,000**	**115,500**	**126,000**	**346,500**
Other	-	-	105,000	115,500	126,000	346,500
Total Expenditure	**425,973**	**846,400**	**622,800**	**658,250**	**683,700**	**2,811,150**
Total Financing	**425,973**	**846,400**	**622,800**	**658,250**	**683,700**	**2,811,150**
Domestic	425,973	846,400	522,800	548,250	563,700	2,481,150
Foreign	-	-	100,000	110,000	120,000	330,000

Employment Profile

Category	Approved	Actual
Senior Level	125	107
Tertiary Level	10	1
Secondary Level	115	95
Primary Level	84	62
Other (Casual/Temporary/Contract etc.)	0	0
Total	**334**	**265**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**382,347**	**420,900**	**416,300**	**437,750**	**449,100**	**1,724,050**
				Personal Emoluments	**174,010**	**194,000**	**201,000**	**203,000**	**205,000**	**803,000**
	1001			Salaries and Wages	125,709	140,000	145,000	146,000	147,000	578,000
	1002			Overtime and Holiday Payments	4,877	7,000	7,000	7,500	8,000	29,500
	1003			Other Allowances	43,424	47,000	49,000	49,500	50,000	195,500
				Travelling Expenses	**634**	**700**	**1,000**	**1,100**	**1,200**	**4,000**
	1101			Domestic	634	700	700	750	800	2,950
	1102			Foreign	-	-	300	350	400	1,050
				Supplies	**124,303**	**130,900**	**119,800**	**135,850**	**141,900**	**528,450**
	1201			Stationery and Office Requisites	8,679	10,000	10,000	10,500	11,000	41,500
	1202			Fuel	8,359	10,100	9,000	9,500	10,000	38,600
	1203			Diets and Uniforms	752	800	800	850	900	3,350
	1205			Other	106,513	110,000	100,000	115,000	120,000	445,000
				Maintenance Expenditure	**13,939**	**17,100**	**18,500**	**19,000**	**19,500**	**74,100**
	1301			Vehicles	5,185	6,000	6,000	6,200	6,400	24,600
	1302			Plant and Machinery	8,519	10,800	10,000	10,200	10,400	41,400
	1303			Buildings and Structures	235	300	2,500	2,600	2,700	8,100
				Services	**58,628**	**67,100**	**65,000**	**67,350**	**69,700**	**269,150**
	1401			Transport	-	1,500	2,000	2,250	2,500	8,250
	1402			Postal and Communication	6,775	8,000	8,000	8,100	8,200	32,300
	1403			Electricity and Water	38,577	38,600	40,000	41,000	42,000	161,600
	1409			Other	13,276	19,000	15,000	16,000	17,000	67,000
				Transfers	**2,013**	**2,100**	**2,000**	**2,200**	**2,300**	**8,600**
	1506			Property Loan Interest to Public Servants	2,013	2,100	2,000	2,200	2,300	8,600
003				**Payments for external analysis**	**8,819**	**9,000**	**9,000**	**9,250**	**9,500**	**36,750**
	1409			Other	8,819	9,000	9,000	9,250	9,500	36,750
				Capital Expenditure	**43,626**	**425,500**	**206,500**	**220,500**	**234,600**	**1,087,100**
				Rehabilitation and Improvement of Capital Assets	**1,422**	**3,500**	**3,500**	**3,800**	**4,200**	**15,000**
	2001			Buildings and Structures	549	1,500	1,500	1,600	1,700	6,300
	2003			Vehicles	873	2,000	2,000	2,200	2,500	8,700
				Acquisition of Capital Assets	**22,960**	**387,000**	**73,000**	**75,200**	**77,400**	**612,600**
	2102			Furniture and Office Equipment	5,088	7,000	3,000	3,200	3,400	16,600
	2103			Plant, Machinery and Equipment	17,872	380,000	70,000	72,000	74,000	596,000
				Capacity Building	**19,244**	**35,000**	**25,000**	**26,000**	**27,000**	**113,000**
	2401			Staff Training	19,244	35,000	25,000	26,000	27,000	113,000
001				**Strengthen capacity building for forensic drug analysis in the criminal justice**	**-**	**-**	**105,000**	**115,500**	**126,000**	**346,500**
	2509			Other	-	-	105,000	115,500	126,000	346,500
		13			-	-	*100,000*	*110,000*	*120,000*	*330,000*
		17			-	-	*5,000*	*5,500*	*6,000*	*16,500*
				Total Expenditure	**425,973**	**846,400**	**622,800**	**658,250**	**683,700**	**2,811,150**
Total Financing					**425,973**	**846,400**	**622,800**	**658,250**	**683,700**	**2,811,150**
				Domestic	**425,973**	**846,400**	**522,800**	**548,250**	**563,700**	**2,481,150**
11				Domestic Funds	425,973	846,400	517,800	542,750	557,700	2,464,650
17				Foreign Finance Associated Costs	-	-	5,000	5,500	6,000	16,500
				Foreign	**-**	**-**	**100,000**	**110,000**	**120,000**	**330,000**
13				Foreign Grants	-	-	100,000	110,000	120,000	330,000

Head 234 - Registrar of the Supreme Court
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**187,914**	**234,550**	**246,550**	**254,110**	**261,370**	**996,580**
Personal Emoluments	**169,856**	**207,140**	**213,000**	**217,200**	**221,400**	**858,740**
Salaries and Wages	126,069	141,000	145,000	147,000	149,000	582,000
Overtime and Holiday Payments	6,696	9,500	10,500	11,100	11,700	42,800
Other Allowances	37,091	56,640	57,500	59,100	60,700	233,940
Travelling Expenses	**2,669**	**5,700**	**5,950**	**6,650**	**7,350**	**25,650**
Domestic	2,668	5,700	5,700	6,300	6,900	24,600
Foreign	1	-	250	350	450	1,050
Supplies	**5,666**	**9,950**	**10,100**	**11,000**	**11,950**	**43,000**
Stationery and Office Requisites	4,786	8,000	8,000	8,700	9,400	34,100
Fuel	618	1,500	1,500	1,600	1,750	6,350
Diets and Uniforms	262	450	600	700	800	2,550
Maintenance Expenditure	**2,189**	**5,000**	**5,500**	**6,350**	**6,850**	**23,700**
Vehicles	1,284	2,500	2,000	2,500	2,750	9,750
Plant and Machinery	905	2,500	3,500	3,850	4,100	13,950
Services	**2,111**	**3,350**	**4,450**	**4,660**	**4,870**	**17,330**
Postal and Communication	1,687	2,300	3,300	3,450	3,600	12,650
Other	424	1,050	1,150	1,210	1,270	4,680
Transfers	**1,725**	**2,910**	**3,050**	**3,250**	**3,450**	**12,660**
Retirement Benefits	678	1,560	1,400	1,500	1,600	6,060
Property Loan Interest to Public Servants	1,047	1,350	1,650	1,750	1,850	6,600
Other Recurrent Expenditure	**3,698**	**500**	**4,500**	**5,000**	**5,500**	**15,500**
Implementation of the Official Languages Policy	3,698	500	4,500	5,000	5,500	15,500
Capital Expenditure	**18,497**	**10,500**	**3,200**	**4,050**	**4,850**	**22,600**
Rehabilitation and Improvement of Capital Assets	**21**	**1,000**	**1,000**	**1,200**	**1,450**	**4,650**
Buildings and Structures	-	300	300	350	400	1,350
Plant, Machinery and Equipment	21	400	400	500	650	1,950
Vehicles	-	300	300	350	400	1,350
Acquisition of Capital Assets	**18,000**	**6,500**	**1,200**	**1,700**	**2,100**	**11,500**
Furniture and Office Equipment	5,869	2,500	600	850	1,050	5,000
Plant, Machinery and Equipment	12,131	4,000	600	850	1,050	6,500
Capacity Building	**476**	**3,000**	**1,000**	**1,150**	**1,300**	**6,450**
Staff Training	476	3,000	1,000	1,150	1,300	6,450
Total Expenditure	**206,411**	**245,050**	**249,750**	**258,160**	**266,220**	**1,019,180**
Total Financing	**206,411**	**245,050**	**249,750**	**258,160**	**266,220**	**1,019,180**
Domestic	206,411	245,050	249,750	258,160	266,220	1,019,180

Employment Profile

Category	Approved	Actual
Senior Level	8	8
Tertiary Level	17	17
Secondary Level	134	134
Primary Level	158	158
Other (Casual/Temporary/Contract etc.)	57	51
Total	**374**	**368**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 234 Registrar of the Supreme Court
1 - Operational Activities
01 - Administration of the Supreme Court

Rs '000

Finance Code (Sub Project / Object / Item)	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**113,590**	**138,150**	**144,950**	**148,960**	**152,770**	**584,830**
	Personal Emoluments	**104,542**	**122,040**	**127,000**	**129,000**	**131,000**	**509,040**
1001	Salaries and Wages	78,813	85,000	88,000	89,000	90,000	352,000
1002	Overtime and Holiday Payments	3,617	5,000	6,000	6,500	7,000	24,500
1003	Other Allowances	22,112	32,040	33,000	33,500	34,000	132,540
	Travelling Expenses	**1,350**	**3,000**	**3,100**	**3,650**	**4,200**	**13,950**
1101	Domestic	1,349	3,000	3,000	3,500	4,000	13,500
1102	Foreign	1	-	100	150	200	450
	Supplies	**2,905**	**5,800**	**5,850**	**6,500**	**7,200**	**25,350**
1201	Stationery and Office Requisites	2,129	4,000	4,000	4,500	5,000	17,500
1202	Fuel	618	1,500	1,500	1,600	1,750	6,350
1203	Diets and Uniforms	158	300	350	400	450	1,500
	Maintenance Expenditure	**1,601**	**3,000**	**2,500**	**3,050**	**3,350**	**11,900**
1301	Vehicles	1,284	2,500	2,000	2,500	2,750	9,750
1302	Plant and Machinery	317	500	500	550	600	2,150
	Services	**1,229**	**1,550**	**2,550**	**2,610**	**2,670**	**9,380**
1402	Postal and Communication	924	800	1,800	1,850	1,900	6,350
1409	Other	305	750	750	760	770	3,030
	Transfers	**800**	**1,460**	**1,450**	**1,550**	**1,650**	**6,110**
1502	Retirement Benefits	293	860	600	650	700	2,810
1506	Property Loan Interest to Public Servants	507	600	850	900	950	3,300
001	**Copying Fee**	**1,163**	**1,300**	**2,500**	**2,600**	**2,700**	**9,100**
1003	Other Allowances	1,163	1,300	2,500	2,600	2,700	9,100
	Capital Expenditure	**18,470**	**5,850**	**1,550**	**1,950**	**2,350**	**11,700**
	Rehabilitation and Improvement of Capital Assets	**21**	**850**	**850**	**1,000**	**1,150**	**3,850**
2001	Buildings and Structures	-	300	300	350	400	1,350
2002	Plant, Machinery and Equipment	21	250	250	300	350	1,150
2003	Vehicles	-	300	300	350	400	1,350
	Acquisition of Capital Assets	**17,973**	**3,000**	**200**	**400**	**600**	**4,200**
2102	Furniture and Office Equipment	5,842	1,000	100	200	300	1,600
2103	Plant, Machinery and Equipment	12,131	2,000	100	200	300	2,600
	Capacity Building	**476**	**2,000**	**500**	**550**	**600**	**3,650**
2401	Staff Training	476	2,000	500	550	600	3,650
	Total Expenditure	**132,060**	**144,000**	**146,500**	**150,910**	**155,120**	**596,530**
Total Financing		**132,060**	**144,000**	**146,500**	**150,910**	**155,120**	**596,530**
	Domestic	**132,060**	**144,000**	**146,500**	**150,910**	**155,120**	**596,530**
11	Domestic Funds	132,060	144,000	146,500	150,910	155,120	596,530

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**74,323**	**96,400**	**101,600**	**105,150**	**108,600**	**411,750**
				Personal Emoluments	**64,150**	**83,800**	**83,500**	**85,600**	**87,700**	**340,600**
	1001			Salaries and Wages	47,255	56,000	57,000	58,000	59,000	230,000
	1002			Overtime and Holiday Payments	3,079	4,500	4,500	4,600	4,700	18,300
	1003			Other Allowances	13,816	23,300	22,000	23,000	24,000	92,300
				Travelling Expenses	**1,319**	**2,700**	**2,850**	**3,000**	**3,150**	**11,700**
	1101			Domestic	1,319	2,700	2,700	2,800	2,900	11,100
	1102			Foreign	-	-	150	200	250	600
				Supplies	**2,761**	**4,150**	**4,250**	**4,500**	**4,750**	**17,650**
	1201			Stationery and Office Requisites	2,657	4,000	4,000	4,200	4,400	16,600
	1203			Diets and Uniforms	104	150	250	300	350	1,050
				Maintenance Expenditure	**588**	**2,000**	**3,000**	**3,300**	**3,500**	**11,800**
	1302			Plant and Machinery	588	2,000	3,000	3,300	3,500	11,800
				Services	**882**	**1,800**	**1,900**	**2,050**	**2,200**	**7,950**
	1402			Postal and Communication	763	1,500	1,500	1,600	1,700	6,300
	1409			Other	119	300	400	450	500	1,650
				Transfers	**925**	**1,450**	**1,600**	**1,700**	**1,800**	**6,550**
	1502			Retirement Benefits	385	700	800	850	900	3,250
	1506			Property Loan Interest to Public Servants	540	750	800	850	900	3,300
				Other Recurrent Expenditure	**3,698**	**500**	**4,500**	**5,000**	**5,500**	**15,500**
	1703			Implementation of the Official Languages Policy	3,698	500	4,500	5,000	5,500	15,500
				Capital Expenditure	**27**	**4,650**	**1,650**	**2,100**	**2,500**	**10,900**
				Rehabilitation and Improvement of Capital Assets	**-**	**150**	**150**	**200**	**300**	**800**
	2002			Plant, Machinery and Equipment	-	150	150	200	300	800
				Acquisition of Capital Assets	**27**	**3,500**	**1,000**	**1,300**	**1,500**	**7,300**
	2102			Furniture and Office Equipment	27	1,500	500	650	750	3,400
	2103			Plant, Machinery and Equipment	-	2,000	500	650	750	3,900
				Capacity Building	**-**	**1,000**	**500**	**600**	**700**	**2,800**
	2401			Staff Training	-	1,000	500	600	700	2,800
				Total Expenditure	**74,350**	**101,050**	**103,250**	**107,250**	**111,100**	**422,650**
Total Financing					**74,350**	**101,050**	**103,250**	**107,250**	**111,100**	**422,650**
				Domestic	**74,350**	**101,050**	**103,250**	**107,250**	**111,100**	**422,650**
11				Domestic Funds	74,350	101,050	103,250	107,250	111,100	422,650

Head 235 - Department of Law Commission
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**13,694**	**19,015**	**15,910**	**16,850**	**17,760**	**69,535**
Personal Emoluments	**9,746**	**11,800**	**9,400**	**9,730**	**10,050**	**40,980**
Salaries and Wages	6,463	7,500	6,500	6,700	6,900	27,600
Overtime and Holiday Payments	204	300	300	330	350	1,280
Other Allowances	3,079	4,000	2,600	2,700	2,800	12,100
Travelling Expenses	**69**	**1,050**	**250**	**350**	**450**	**2,100**
Domestic	69	400	100	150	200	850
Foreign	-	650	150	200	250	1,250
Supplies	**966**	**1,500**	**1,600**	**1,750**	**1,900**	**6,750**
Stationery and Office Requisites	280	600	600	650	700	2,550
Fuel	622	700	800	850	900	3,250
Diets and Uniforms	64	200	200	250	300	950
Maintenance Expenditure	**865**	**1,150**	**1,150**	**1,230**	**1,300**	**4,830**
Vehicles	746	700	700	750	800	2,950
Plant and Machinery	119	350	350	360	370	1,430
Buildings and Structures	-	100	100	120	130	450
Services	**1,996**	**3,300**	**3,300**	**3,550**	**3,800**	**13,950**
Postal and Communication	247	400	400	450	500	1,750
Electricity and Water	1,092	1,850	2,000	2,150	2,300	8,300
Other	657	1,050	900	950	1,000	3,900
Transfers	**52**	**215**	**210**	**240**	**260**	**925**
Retirement Benefits	-	15	10	20	30	75
Property Loan Interest to Public Servants	52	200	200	220	230	850
Capital Expenditure	**169**	**1,210**	**1,210**	**1,420**	**1,630**	**5,470**
Rehabilitation and Improvement of Capital Assets	**83**	**410**	**410**	**470**	**530**	**1,820**
Plant, Machinery and Equipment	-	10	10	20	30	70
Vehicles	83	400	400	450	500	1,750
Acquisition of Capital Assets	**47**	**400**	**400**	**500**	**600**	**1,900**
Furniture and Office Equipment	47	400	400	500	600	1,900
Capacity Building	**39**	**400**	**400**	**450**	**500**	**1,750**
Staff Training	39	400	400	450	500	1,750
Total Expenditure	**13,863**	**20,225**	**17,120**	**18,270**	**19,390**	**75,005**
Total Financing	**13,863**	**20,225**	**17,120**	**18,270**	**19,390**	**75,005**
Domestic	13,863	20,225	17,120	18,270	19,390	75,005

Employment Profile

Category	Approved	Actual
Senior Level	6	3
Tertiary Level	1	1
Secondary Level	15	6
Primary Level	7	6
Other (Casual/Temporary/Contract etc.)	0	2
Total	**29**	**18**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**13,694**	**19,015**	**15,910**	**16,850**	**17,760**	**69,535**
				Personal Emoluments	**9,746**	**11,800**	**9,400**	**9,730**	**10,050**	**40,980**
	1001			Salaries and Wages	6,463	7,500	6,500	6,700	6,900	27,600
	1002			Overtime and Holiday Payments	204	300	300	330	350	1,280
	1003			Other Allowances	3,079	4,000	2,600	2,700	2,800	12,100
				Travelling Expenses	**69**	**1,050**	**250**	**350**	**450**	**2,100**
	1101			Domestic	69	400	100	150	200	850
	1102			Foreign	-	650	150	200	250	1,250
				Supplies	**966**	**1,500**	**1,600**	**1,750**	**1,900**	**6,750**
	1201			Stationery and Office Requisites	280	600	600	650	700	2,550
	1202			Fuel	622	700	800	850	900	3,250
	1203			Diets and Uniforms	64	200	200	250	300	950
				Maintenance Expenditure	**865**	**1,150**	**1,150**	**1,230**	**1,300**	**4,830**
	1301			Vehicles	746	700	700	750	800	2,950
	1302			Plant and Machinery	119	350	350	360	370	1,430
	1303			Buildings and Structures	-	100	100	120	130	450
				Services	**1,996**	**3,300**	**3,300**	**3,550**	**3,800**	**13,950**
	1402			Postal and Communication	247	400	400	450	500	1,750
	1403			Electricity and Water	1,092	1,850	2,000	2,150	2,300	8,300
	1409			Other	657	1,050	900	950	1,000	3,900
				Transfers	**52**	**215**	**210**	**240**	**260**	**925**
	1502			Retirement Benefits	-	15	10	20	30	75
	1506			Property Loan Interest to Public Servants	52	200	200	220	230	850
				Capital Expenditure	**169**	**1,210**	**1,210**	**1,420**	**1,630**	**5,470**
				Rehabilitation and Improvement of Capital Assets	**83**	**410**	**410**	**470**	**530**	**1,820**
	2002			Plant, Machinery and Equipment	-	10	10	20	30	70
	2003			Vehicles	83	400	400	450	500	1,750
				Acquisition of Capital Assets	**47**	**400**	**400**	**500**	**600**	**1,900**
	2102			Furniture and Office Equipment	47	400	400	500	600	1,900
				Capacity Building	**39**	**400**	**400**	**450**	**500**	**1,750**
	2401			Staff Training	39	400	400	450	500	1,750
				Total Expenditure	**13,863**	**20,225**	**17,120**	**18,270**	**19,390**	**75,005**
Total Financing					**13,863**	**20,225**	**17,120**	**18,270**	**19,390**	**75,005**
				Domestic	**13,863**	**20,225**	**17,120**	**18,270**	**19,390**	**75,005**
11				Domestic Funds	13,863	20,225	17,120	18,270	19,390	75,005

ESTIMATES 2022

State Ministry of Prison Management and Prisoners Rehabilitation

Special Priorities

Taking measures in collaboration with the Presidential Task Force to eliminate anti-social activities in the prisons

Taking measures to develop infrastructure facilities in prisons in collaboration with the Presidential Task Force

Establishing advanced technological methodologies to monitor criminals in prisons

Formulating a mechanism to grant special pardon through a review process in addition to the policy process of granting general pardon to reduce prison overcrowding

Preparing a broad mechanism for the rehabilitation of prisoners

Resolving administrative issues relating to officers and employees of the Department of Prisons in an expeditious manner

Departments

Department of Prisons
Community Based Correction Department

Statutory Boards / State Owned Enterprises

Training Schools for Youthful Offenders
Bureau of Commissioner General of Rehabilitation

State Ministry of Prison Management and Prisoners' Rehabilitation
Summary

Rs '000

Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**7,321,335**	**8,744,661**	**8,462,930**	**8,562,620**	**8,659,330**	**34,429,541**
Personal Emoluments	**4,158,421**	**4,835,841**	**5,109,900**	**5,124,070**	**5,138,280**	**20,208,091**
Salaries and Wages	2,366,238	2,829,500	2,951,960	2,963,400	2,974,800	11,719,660
Overtime and Holiday Payments	787,910	909,541	959,590	960,900	962,300	3,792,331
Other Allowances	1,004,273	1,096,800	1,198,350	1,199,770	1,201,180	4,696,100
Travelling Expenses	**225,476**	**294,950**	**227,365**	**238,200**	**249,060**	**1,009,575**
Domestic	225,160	290,450	225,950	236,600	247,250	1,000,250
Foreign	316	4,500	1,415	1,600	1,810	9,325
Supplies	**2,346,717**	**2,767,520**	**2,303,465**	**2,363,440**	**2,422,370**	**9,856,795**
Stationery and Office Requisites	25,777	35,200	30,750	31,200	31,650	128,800
Fuel	249,032	291,100	291,500	292,900	294,250	1,169,750
Diets and Uniforms	1,988,282	2,310,820	1,850,715	1,905,790	1,960,870	8,028,195
Medical Supplies	17,553	70,000	70,000	71,000	72,000	283,000
Other	66,073	60,400	60,500	62,550	63,600	247,050
Maintenance Expenditure	**97,750**	**147,050**	**130,500**	**134,400**	**137,300**	**549,250**
Vehicles	65,291	89,000	80,000	81,000	82,000	332,000
Plant and Machinery	21,202	34,800	29,250	30,500	31,750	126,300
Buildings and Structures	11,257	23,250	21,250	22,900	23,550	90,950
Services	**275,891**	**408,540**	**406,150**	**412,660**	**419,170**	**1,646,520**
Transport	2,580	4,100	3,800	4,100	4,400	16,400
Postal and Communication	20,360	29,300	31,100	32,750	34,400	127,550
Electricity and Water	222,519	308,400	308,850	310,310	311,770	1,239,330
Rents and Local Taxes	14,911	42,740	40,200	41,600	43,000	167,540
Lease Rental for Vehicles procured Under Operational Leasing	-	1,700	1,700	1,750	1,800	6,950
Other	15,521	22,300	20,500	22,150	23,800	88,750
Transfers	**217,080**	**290,560**	**285,350**	**289,600**	**292,850**	**1,158,360**
Public Institutions (Personal Emoluments)	189,270	140,000	140,000	142,000	143,000	565,000
Property Loan Interest to Public Servants	27,810	28,560	24,350	25,500	26,650	105,060
Other	-	2,000	1,000	1,100	1,200	5,300
Public Institutions (Other Operational Expenditure)	-	120,000	120,000	121,000	122,000	483,000
Other Recurrent Expenditure	**-**	**200**	**200**	**250**	**300**	**950**
Implementation of the Official Languages Policy	-	200	200	250	300	950
Capital Expenditure	**557,513**	**1,790,800**	**1,390,000**	**1,223,800**	**1,254,750**	**5,659,350**
Rehabilitation and Improvement of Capital Assets	**72,693**	**120,800**	**78,700**	**81,600**	**84,350**	**365,450**
Buildings and Structures	58,952	90,500	53,750	54,950	56,150	255,350
Plant, Machinery and Equipment	5,109	9,100	6,500	6,800	7,000	29,400
Vehicles	8,632	21,200	18,450	19,850	21,200	80,700
Acquisition of Capital Assets	**183,777**	**482,000**	**356,500**	**372,650**	**388,800**	**1,599,950**
Furniture and Office Equipment	30,381	72,500	50,000	52,250	54,500	229,250
Plant, Machinery and Equipment	4,415	12,500	6,500	7,200	7,900	34,100
Buildings and Structures	144,961	392,000	295,000	308,000	321,000	1,316,000
Software Development	4,020	5,000	5,000	5,200	5,400	20,600
Capital Transfers	**288,514**	**1,100,000**	**718,300**	**730,000**	**740,000**	**3,288,300**
Development Assistance	288,514	1,100,000	718,300	730,000	740,000	3,288,300
Capacity Building	**3,996**	**10,000**	**7,500**	**7,850**	**8,200**	**33,550**
Staff Training	3,996	10,000	7,500	7,850	8,200	33,550
Other Capital Expenditure	**8,533**	**78,000**	**229,000**	**31,700**	**33,400**	**372,100**
Research and Development	-	4,500	1,000	1,100	1,200	7,800
Other	8,533	73,500	228,000	30,600	32,200	364,300
Total Expenditure	**7,878,848**	**10,535,461**	**9,852,930**	**9,786,420**	**9,914,080**	**40,088,891**
Total Financing	**7,878,848**	**10,535,461**	**9,852,930**	**9,786,420**	**9,914,080**	**40,088,891**
Domestic	7,878,848	10,535,461	9,852,930	9,786,420	9,914,080	40,088,891

State Ministry of Prison Management and Prisoners' Rehabilitation
Programme Summary

Rs '000

Head No.	Description	2020	2021 Revised Budget	2022 Estimates	2023 Projections	2024 Projections	2021 - 2024 Total
418 -	**State Minister of Prison Management and Prisoners' Rehabilitation**						
	Operational Activities	**500,049**	**1,537,700**	**1,306,170**	**1,126,500**	**1,144,090**	**5,114,460**
	Recurrent Expenditure	210,335	407,100	377,370	384,600	390,840	1,559,910
	Capital Expenditure	289,714	1,130,600	928,800	741,900	753,250	3,554,550
	Total Expenditure	**500,049**	**1,537,700**	**1,306,170**	**1,126,500**	**1,144,090**	**5,114,460**
232 -	**Department of Prisons**						
	Operational Activities	**7,059,435**	**8,591,500**	**8,049,500**	**8,158,250**	**8,263,900**	**33,063,150**
	Recurrent Expenditure	6,801,874	7,953,000	7,601,500	7,690,150	7,776,800	31,021,450
	Capital Expenditure	257,561	638,500	448,000	468,100	487,100	2,041,700
	Total Expenditure	**7,059,435**	**8,591,500**	**8,049,500**	**8,158,250**	**8,263,900**	**33,063,150**
326 -	**Department of Community Based Corrections**						
	Operational Activities	**319,364**	**406,261**	**497,260**	**501,670**	**506,090**	**1,911,281**
	Recurrent Expenditure	309,127	384,561	484,060	487,870	491,690	1,848,181
	Capital Expenditure	10,237	21,700	13,200	13,800	14,400	63,100
	Total Expenditure	**319,364**	**406,261**	**497,260**	**501,670**	**506,090**	**1,911,281**
	Grand Total	**7,878,848**	**10,535,461**	**9,852,930**	**9,786,420**	**9,914,080**	**40,088,891**
	Total Recurrent	**7,321,335**	**8,744,661**	**8,462,930**	**8,562,620**	**8,659,330**	**34,429,541**
	Total Capital	**557,513**	**1,790,800**	**1,390,000**	**1,223,800**	**1,254,750**	**5,659,350**

Head 418 - State Minister of Prison Management and Prisoners' Rehabilitation
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**210,335**	**407,100**	**377,370**	**384,600**	**390,840**	**1,559,910**
Personal Emoluments	**10,276**	**65,800**	**49,400**	**50,370**	**51,380**	**216,950**
Salaries and Wages	6,473	44,500	31,960	32,400	32,800	141,660
Overtime and Holiday Payments	1,779	7,500	6,090	6,300	6,600	26,490
Other Allowances	2,024	13,800	11,350	11,670	11,980	48,800
Travelling Expenses	**613**	**3,450**	**1,720**	**2,000**	**2,300**	**9,470**
Domestic	613	1,450	950	1,100	1,250	4,750
Foreign	-	2,000	770	900	1,050	4,720
Supplies	**3,594**	**15,000**	**14,950**	**15,470**	**15,940**	**61,360**
Stationery and Office Requisites	674	4,500	4,750	4,900	5,050	19,200
Fuel	2,673	9,500	9,500	9,800	10,050	38,850
Diets and Uniforms	148	800	700	770	840	3,110
Other	99	200	-	-	-	200
Maintenance Expenditure	**4,064**	**14,650**	**5,700**	**6,350**	**7,000**	**33,700**
Vehicles	3,080	12,000	3,000	3,400	3,800	22,200
Plant and Machinery	553	2,200	2,250	2,400	2,550	9,400
Buildings and Structures	431	450	450	550	650	2,100
Services	**2,390**	**47,700**	**45,250**	**47,010**	**48,770**	**188,730**
Transport	410	1,900	1,600	1,750	1,900	7,150
Postal and Communication	857	2,700	3,100	3,250	3,400	12,450
Electricity and Water	17	6,100	6,350	6,610	6,870	25,930
Rents and Local Taxes	-	27,000	25,000	26,000	27,000	105,000
Lease Rental for Vehicles procured Under Operational Leasing	-	1,700	1,700	1,750	1,800	6,950
Other	1,106	8,300	7,500	7,650	7,800	31,250
Transfers	**189,398**	**260,500**	**260,350**	**263,400**	**265,450**	**1,049,700**
Public Institutions (Personal Emoluments)	189,270	140,000	140,000	142,000	143,000	565,000
Property Loan Interest to Public Servants	128	500	350	400	450	1,700
Public Institutions (Other Operational Expenditure)	-	120,000	120,000	121,000	122,000	483,000
Capital Expenditure	**289,714**	**1,130,600**	**928,800**	**741,900**	**753,250**	**3,554,550**
Rehabilitation and Improvement of Capital Assets	**346**	**4,100**	**4,000**	**4,450**	**4,850**	**17,400**
Buildings and Structures	48	1,000	750	850	950	3,550
Plant, Machinery and Equipment	120	100	-	-	-	100
Vehicles	178	3,000	3,250	3,600	3,900	13,750
Acquisition of Capital Assets	**854**	**5,500**	**2,000**	**2,300**	**2,600**	**12,400**
Furniture and Office Equipment	539	3,000	1,000	1,150	1,300	6,450
Plant, Machinery and Equipment	315	2,500	1,000	1,150	1,300	5,950
Capital Transfers	**288,514**	**1,100,000**	**718,300**	**730,000**	**740,000**	**3,288,300**
Development Assistance	288,514	1,100,000	718,300	730,000	740,000	3,288,300
Capacity Building	**-**	**1,500**	**500**	**550**	**600**	**3,150**
Staff Training	-	1,500	500	550	600	3,150
Other Capital Expenditure	**-**	**19,500**	**204,000**	**4,600**	**5,200**	**233,300**
Research and Development	-	4,500	1,000	1,100	1,200	7,800
Other	-	15,000	203,000	3,500	4,000	225,500
Total Expenditure	**500,049**	**1,537,700**	**1,306,170**	**1,126,500**	**1,144,090**	**5,114,460**
Total Financing	**500,049**	**1,537,700**	**1,306,170**	**1,126,500**	**1,144,090**	**5,114,460**
Domestic	500,049	1,537,700	1,306,170	1,126,500	1,144,090	5,114,460

Employment Profile

Category	Approved	Actual
Senior Level	23	1
Tertiary Level	2	0
Secondary Level	36	32
Primary Level	32	44
Other (Casual/Temporary/Contract etc.)	0	0
Total	**93**	**77**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 418 State Minister of Prison Management and Prisoners' Rehabilitation
1 - Operational Activities
01 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**7,546**	**27,200**	**12,110**	**13,100**	**14,190**	**66,600**
				Personal Emoluments	**3,627**	**13,800**	**3,410**	**3,470**	**3,680**	**24,360**
	1001			Salaries and Wages	2,445	9,500	1,860	1,900	2,000	15,260
	1002			Overtime and Holiday Payments	660	2,500	1,090	1,100	1,200	5,890
	1003			Other Allowances	522	1,800	460	470	480	3,210
				Travelling Expenses	**490**	**1,700**	**700**	**900**	**1,100**	**4,400**
	1101			Domestic	490	700	200	300	400	1,600
	1102			Foreign	-	1,000	500	600	700	2,800
				Supplies	**1,483**	**6,500**	**5,350**	**5,620**	**5,840**	**23,310**
	1201			Stationery and Office Requisites	222	1,500	750	800	850	3,900
	1202			Fuel	1,143	4,500	4,500	4,700	4,850	18,550
	1203			Diets and Uniforms	19	300	100	120	140	660
	1205			Other	99	200	-	-	-	200
				Maintenance Expenditure	**1,559**	**4,300**	**1,350**	**1,650**	**1,950**	**9,250**
	1301			Vehicles	1,422	4,000	1,000	1,200	1,400	7,600
	1302			Plant and Machinery	55	200	250	300	350	1,100
	1303			Buildings and Structures	82	100	100	150	200	550
				Services	**387**	**900**	**1,300**	**1,460**	**1,620**	**5,280**
	1401			Transport	6	100	100	150	200	550
	1402			Postal and Communication	145	200	600	650	700	2,150
	1403			Electricity and Water	-	100	100	110	120	430
	1409			Other	236	500	500	550	600	2,150
				Capital Expenditure	**372**	**2,500**	**2,500**	**2,900**	**3,250**	**11,150**
				Rehabilitation and Improvement of Capital Assets	**100**	**1,500**	**1,500**	**1,800**	**2,050**	**6,850**
	2001			Buildings and Structures	20	500	250	300	350	1,400
	2002			Plant, Machinery and Equipment	80	-	-	-	-	-
	2003			Vehicles	-	1,000	1,250	1,500	1,700	5,450
				Acquisition of Capital Assets	**272**	**1,000**	**1,000**	**1,100**	**1,200**	**4,300**
	2102			Furniture and Office Equipment	52	500	500	550	600	2,150
	2103			Plant, Machinery and Equipment	220	500	500	550	600	2,150
				Total Expenditure	**7,918**	**29,700**	**14,610**	**16,000**	**17,440**	**77,750**
Total Financing					**7,918**	**29,700**	**14,610**	**16,000**	**17,440**	**77,750**
				Domestic	**7,918**	**29,700**	**14,610**	**16,000**	**17,440**	**77,750**
11				Domestic Funds	7,918	29,700	14,610	16,000	17,440	77,750

HEAD - 418 State Minister of Prison Management and Prisoners' Rehabilitation
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**202,789**	**379,900**	**365,260**	**371,500**	**376,650**	**1,493,310**
				Personal Emoluments	**6,649**	**52,000**	**45,990**	**46,900**	**47,700**	**192,590**
	1001			Salaries and Wages	4,028	35,000	30,100	30,500	30,800	126,400
	1002			Overtime and Holiday Payments	1,119	5,000	5,000	5,200	5,400	20,600
	1003			Other Allowances	1,502	12,000	10,890	11,200	11,500	45,590
				Travelling Expenses	**123**	**1,750**	**1,020**	**1,100**	**1,200**	**5,070**
	1101			Domestic	123	750	750	800	850	3,150
	1102			Foreign	-	1,000	270	300	350	1,920
				Supplies	**2,111**	**8,500**	**9,600**	**9,850**	**10,100**	**38,050**
	1201			Stationery and Office Requisites	452	3,000	4,000	4,100	4,200	15,300
	1202			Fuel	1,530	5,000	5,000	5,100	5,200	20,300
	1203			Diets and Uniforms	129	500	600	650	700	2,450
				Maintenance Expenditure	**2,505**	**10,350**	**4,350**	**4,700**	**5,050**	**24,450**
	1301			Vehicles	1,658	8,000	2,000	2,200	2,400	14,600
	1302			Plant and Machinery	498	2,000	2,000	2,100	2,200	8,300
	1303			Buildings and Structures	349	350	350	400	450	1,550
				Services	**2,003**	**46,800**	**43,950**	**45,550**	**47,150**	**183,450**
	1401			Transport	404	1,800	1,500	1,600	1,700	6,600
	1402			Postal and Communication	712	2,500	2,500	2,600	2,700	10,300
	1403			Electricity and Water	17	6,000	6,250	6,500	6,750	25,500
	1404			Rents and Local Taxes	-	27,000	25,000	26,000	27,000	105,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	1,700	1,700	1,750	1,800	6,950
	1409			Other	870	7,800	7,000	7,100	7,200	29,100
				Transfers	**128**	**500**	**350**	**400**	**450**	**1,700**
	1506			Property Loan Interest to Public Servants	128	500	350	400	450	1,700
001				**Bureaw of the Commissioner General of Rehabilitation**	**189,270**	**260,000**	**260,000**	**263,000**	**265,000**	**1,048,000**
	1503			Public Institutions (Personal Emoluments)	189,270	140,000	140,000	142,000	143,000	565,000
	1509			Public Institutions (Other Operational Expenditure)	-	120,000	120,000	121,000	122,000	483,000
				Capital Expenditure	**289,342**	**1,128,100**	**926,300**	**739,000**	**750,000**	**3,543,400**
				Rehabilitation and Improvement of Capital Assets	**246**	**2,600**	**2,500**	**2,650**	**2,800**	**10,550**
	2001			Buildings and Structures	28	500	500	550	600	2,150
	2002			Plant, Machinery and Equipment	40	100	-	-	-	100
	2003			Vehicles	178	2,000	2,000	2,100	2,200	8,300
				Acquisition of Capital Assets	**582**	**4,500**	**1,000**	**1,200**	**1,400**	**8,100**
	2102			Furniture and Office Equipment	487	2,500	500	600	700	4,300
	2103			Plant, Machinery and Equipment	95	2,000	500	600	700	3,800
				Capacity Building	**-**	**1,500**	**500**	**550**	**600**	**3,150**
	2401			Staff Training	-	1,500	500	550	600	3,150
				Other Capital Expenditure	**-**	**19,500**	**4,000**	**4,600**	**5,200**	**33,300**
	2507			Research and Development	-	4,500	1,000	1,100	1,200	7,800
	2509			Other	-	15,000	3,000	3,500	4,000	25,500
001				**Bureaw of the Commissioner General of Rehabilitation**	**288,514**	**1,100,000**	**718,300**	**730,000**	**740,000**	**3,288,300**
	2202			Development Assistance	288,514	1,100,000	718,300	730,000	740,000	3,288,300
002				**Enhancement of Sanitary facilities of detainees in prisons**	**-**	**-**	**200,000**	**-**	**-**	**200,000**
	2509			Other	-	-	200,000	-	-	200,000
				Total Expenditure	**492,131**	**1,508,000**	**1,291,560**	**1,110,500**	**1,126,650**	**5,036,710**
Total Financing					**492,131**	**1,508,000**	**1,291,560**	**1,110,500**	**1,126,650**	**5,036,710**
Domestic					**492,131**	**1,508,000**	**1,291,560**	**1,110,500**	**1,126,650**	**5,036,710**
11	Domestic Funds				492,131	1,508,000	1,291,560	1,110,500	1,126,650	5,036,710

Head 232 - Department of Prisons
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**6,801,874**	**7,953,000**	**7,601,500**	**7,690,150**	**7,776,800**	**31,021,450**
Personal Emoluments	**3,873,184**	**4,435,000**	**4,638,000**	**4,650,000**	**4,662,000**	**18,385,000**
Salaries and Wages	2,160,354	2,535,000	2,600,000	2,610,000	2,620,000	10,365,000
Overtime and Holiday Payments	785,115	900,000	950,000	951,000	952,000	3,753,000
Other Allowances	927,715	1,000,000	1,088,000	1,089,000	1,090,000	4,267,000
Travelling Expenses	**216,943**	**277,500**	**200,500**	**210,550**	**220,600**	**909,150**
Domestic	216,804	275,000	200,000	210,000	220,000	905,000
Foreign	139	2,500	500	550	600	4,150
Supplies	**2,338,964**	**2,745,000**	**2,283,000**	**2,342,200**	**2,400,400**	**9,770,600**
Stationery and Office Requisites	21,834	25,000	23,000	23,200	23,400	94,600
Fuel	245,503	280,000	280,000	281,000	282,000	1,123,000
Diets and Uniforms	1,988,124	2,310,000	1,850,000	1,905,000	1,960,000	8,025,000
Medical Supplies	17,553	70,000	70,000	71,000	72,000	283,000
Other	65,950	60,000	60,000	62,000	63,000	245,000
Maintenance Expenditure	**89,855**	**127,000**	**120,000**	**123,000**	**125,000**	**495,000**
Vehicles	61,038	75,000	75,000	75,500	76,000	301,500
Plant and Machinery	18,267	30,000	25,000	26,000	27,000	108,000
Buildings and Structures	10,550	22,000	20,000	21,500	22,000	85,500
Services	**257,995**	**341,500**	**338,000**	**341,300**	**344,600**	**1,365,400**
Transport	2,159	2,000	2,000	2,100	2,200	8,300
Postal and Communication	16,439	23,000	23,000	24,000	25,000	95,000
Electricity and Water	221,276	300,000	300,000	301,000	302,000	1,203,000
Rents and Local Taxes	7,418	6,500	6,000	6,200	6,400	25,100
Other	10,703	10,000	7,000	8,000	9,000	34,000
Transfers	**24,933**	**27,000**	**22,000**	**23,100**	**24,200**	**96,300**
Property Loan Interest to Public Servants	24,933	25,000	21,000	22,000	23,000	91,000
Other	-	2,000	1,000	1,100	1,200	5,300
Capital Expenditure	**257,561**	**638,500**	**448,000**	**468,100**	**487,100**	**2,041,700**
Rehabilitation and Improvement of Capital Assets	**69,953**	**106,000**	**71,000**	**73,200**	**75,300**	**325,500**
Buildings and Structures	56,689	80,000	50,000	51,000	52,000	233,000
Plant, Machinery and Equipment	4,872	8,000	6,000	6,200	6,300	26,500
Vehicles	8,392	18,000	15,000	16,000	17,000	66,000
Acquisition of Capital Assets	**179,312**	**472,000**	**350,000**	**365,700**	**381,400**	**1,569,100**
Furniture and Office Equipment	26,728	65,000	45,000	47,000	49,000	206,000
Plant, Machinery and Equipment	3,603	10,000	5,000	5,500	6,000	26,500
Buildings and Structures	144,961	392,000	295,000	308,000	321,000	1,316,000
Software Development	4,020	5,000	5,000	5,200	5,400	20,600
Capacity Building	**995**	**7,000**	**5,000**	**5,200**	**5,400**	**22,600**
Staff Training	995	7,000	5,000	5,200	5,400	22,600
Other Capital Expenditure	**7,301**	**53,500**	**22,000**	**24,000**	**25,000**	**124,500**
Other	7,301	53,500	22,000	24,000	25,000	124,500
Total Expenditure	**7,059,435**	**8,591,500**	**8,049,500**	**8,158,250**	**8,263,900**	**33,063,150**
Total Financing	**7,059,435**	**8,591,500**	**8,049,500**	**8,158,250**	**8,263,900**	**33,063,150**
Domestic	7,059,435	8,591,500	8,049,500	8,158,250	8,263,900	33,063,150

Employment Profile

Category	Approved	Actual
Senior Level	161	61
Tertiary Level	119	103
Secondary Level	7,173	5,413
Primary Level	419	279
Other (Casual/Temporary/Contract etc.)	0	2
Total	**7,872**	**5,858**

Salaries and Allowances for 2022 are based on actual cadre of 2021

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	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
				Recurrent Expenditure	**6,801,874**	**7,953,000**	**7,601,500**	**7,690,150**	**7,776,800**	**31,021,450**
				Personal Emoluments	**3,873,184**	**4,435,000**	**4,638,000**	**4,650,000**	**4,662,000**	**18,385,000**
	1001			Salaries and Wages	2,160,354	2,535,000	2,600,000	2,610,000	2,620,000	10,365,000
	1002			Overtime and Holiday Payments	785,115	900,000	950,000	951,000	952,000	3,753,000
	1003			Other Allowances	927,715	1,000,000	1,088,000	1,089,000	1,090,000	4,267,000
				Travelling Expenses	**216,943**	**277,500**	**200,500**	**210,550**	**220,600**	**909,150**
	1101			Domestic	216,804	275,000	200,000	210,000	220,000	905,000
	1102			Foreign	139	2,500	500	550	600	4,150
				Supplies	**2,338,964**	**2,745,000**	**2,283,000**	**2,342,200**	**2,400,400**	**9,770,600**
	1201			Stationery and Office Requisites	21,834	25,000	23,000	23,200	23,400	94,600
	1202			Fuel	245,503	280,000	280,000	281,000	282,000	1,123,000
	1203			Diets and Uniforms	1,988,124	2,310,000	1,850,000	1,905,000	1,960,000	8,025,000
		001		*Diets*	-	*2,160,000*	*1,700,000*	*1,750,000*	*1,800,000*	*7,410,000*
		002		*Uniforms*	-	*150,000*	*150,000*	*155,000*	*160,000*	*615,000*
	1204			Medical Supplies	17,553	70,000	70,000	71,000	72,000	283,000
	1205			Other	65,950	60,000	60,000	62,000	63,000	245,000
				Maintenance Expenditure	**89,855**	**127,000**	**120,000**	**123,000**	**125,000**	**495,000**
	1301			Vehicles	61,038	75,000	75,000	75,500	76,000	301,500
	1302			Plant and Machinery	18,267	30,000	25,000	26,000	27,000	108,000
	1303			Buildings and Structures	10,550	22,000	20,000	21,500	22,000	85,500
				Services	**257,995**	**341,500**	**338,000**	**341,300**	**344,600**	**1,365,400**
	1401			Transport	2,159	2,000	2,000	2,100	2,200	8,300
	1402			Postal and Communication	16,439	23,000	23,000	24,000	25,000	95,000
	1403			Electricity and Water	221,276	300,000	300,000	301,000	302,000	1,203,000
	1404			Rents and Local Taxes	7,418	6,500	6,000	6,200	6,400	25,100
	1409			Other	10,703	10,000	7,000	8,000	9,000	34,000
				Transfers	**24,933**	**27,000**	**22,000**	**23,100**	**24,200**	**96,300**
	1506			Property Loan Interest to Public Servants	24,933	25,000	21,000	22,000	23,000	91,000
	1508			Other	-	2,000	1,000	1,100	1,200	5,300
				Capital Expenditure	**257,561**	**638,500**	**448,000**	**468,100**	**487,100**	**2,041,700**
				Rehabilitation and Improvement of Capital Assets	**69,953**	**106,000**	**71,000**	**73,200**	**75,300**	**325,500**
	2001			Buildings and Structures	56,689	80,000	50,000	51,000	52,000	233,000
	2002			Plant, Machinery and Equipment	4,872	8,000	6,000	6,200	6,300	26,500
	2003			Vehicles	8,392	18,000	15,000	16,000	17,000	66,000
				Acquisition of Capital Assets	**36,001**	**247,000**	**175,000**	**187,700**	**200,400**	**810,100**
	2102			Furniture and Office Equipment	26,728	65,000	45,000	47,000	49,000	206,000
	2103			Plant, Machinery and Equipment	3,603	10,000	5,000	5,500	6,000	26,500
	2104			Buildings and Structures	1,650	167,000	120,000	130,000	140,000	557,000
	2106			Software Development	4,020	5,000	5,000	5,200	5,400	20,600
				Capacity Building	**995**	**7,000**	**5,000**	**5,200**	**5,400**	**22,600**
	2401			Staff Training	995	7,000	5,000	5,200	5,400	22,600
001				**Construction of Pallekele Prison Complex**	**88,012**	**100,000**	**80,000**	**81,000**	**82,000**	**343,000**
	2104			Buildings and Structures	88,012	100,000	80,000	81,000	82,000	343,000
003				**Construction of Jaffna Prison Complex**	**41,512**	**50,000**	**-**	**-**	**-**	**50,000**
	2104			Buildings and Structures	41,512	50,000	-	-	-	50,000
004				**Relocation of Prisons in Western Province**	**-**	**15,000**	**55,000**	**56,000**	**57,000**	**183,000**
	2104			Buildings and Structures	-	15,000	55,000	56,000	57,000	183,000
005				**Relocation of Prison in Other Districts**	**9,791**	**50,000**	**40,000**	**41,000**	**42,000**	**173,000**
	2104			Buildings and Structures	9,791	50,000	40,000	41,000	42,000	173,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
007				**Construction of Office Building at Headquarters Premises**	**3,996**	**10,000**	**-**	**-**	**-**	**10,000**
	2104			Buildings and Structures	3,996	10,000	-	-	-	10,000
008				**Rehabilitation of Prisoners**	**1,516**	**3,500**	**2,000**	**2,500**	**3,000**	**11,000**
	2509			Other	1,516	3,500	2,000	2,500	3,000	11,000
011				**Establish Farms & Drug User's Rehabilitation Centre at Weeravila**	**5,785**	**50,000**	**20,000**	**21,500**	**22,000**	**113,500**
	2509			Other	5,785	50,000	20,000	21,500	22,000	113,500
				Total Expenditure	**7,059,435**	**8,591,500**	**8,049,500**	**8,158,250**	**8,263,900**	**33,063,150**
Total Financing					**7,059,435**	**8,591,500**	**8,049,500**	**8,158,250**	**8,263,900**	**33,063,150**
		Domestic			**7,059,435**	**8,591,500**	**8,049,500**	**8,158,250**	**8,263,900**	**33,063,150**
11		Domestic Funds			7,059,435	8,591,500	8,049,500	8,158,250	8,263,900	33,063,150

Head 326 - Department of Community Based Corrections
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**309,127**	**384,561**	**484,060**	**487,870**	**491,690**	**1,848,181**
Personal Emoluments	**274,962**	**335,041**	**422,500**	**423,700**	**424,900**	**1,606,141**
Salaries and Wages	199,411	250,000	320,000	321,000	322,000	1,213,000
Overtime and Holiday Payments	1,017	2,041	3,500	3,600	3,700	12,841
Other Allowances	74,534	83,000	99,000	99,100	99,200	380,300
Travelling Expenses	**7,921**	**14,000**	**25,145**	**25,650**	**26,160**	**90,955**
Domestic	7,743	14,000	25,000	25,500	26,000	90,500
Foreign	178	-	145	150	160	455
Supplies	**4,159**	**7,520**	**5,515**	**5,770**	**6,030**	**24,835**
Stationery and Office Requisites	3,269	5,700	3,000	3,100	3,200	15,000
Fuel	856	1,600	2,000	2,100	2,200	7,900
Diets and Uniforms	10	20	15	20	30	85
Other	24	200	500	550	600	1,850
Maintenance Expenditure	**3,832**	**5,400**	**4,800**	**5,050**	**5,300**	**20,550**
Vehicles	1,173	2,000	2,000	2,100	2,200	8,300
Plant and Machinery	2,382	2,600	2,000	2,100	2,200	8,900
Buildings and Structures	277	800	800	850	900	3,350
Services	**15,504**	**19,340**	**22,900**	**24,350**	**25,800**	**92,390**
Transport	11	200	200	250	300	950
Postal and Communication	3,063	3,600	5,000	5,500	6,000	20,100
Electricity and Water	1,226	2,300	2,500	2,700	2,900	10,400
Rents and Local Taxes	7,493	9,240	9,200	9,400	9,600	37,440
Other	3,711	4,000	6,000	6,500	7,000	23,500
Transfers	**2,749**	**3,060**	**3,000**	**3,100**	**3,200**	**12,360**
Property Loan Interest to Public Servants	2,749	3,060	3,000	3,100	3,200	12,360
Other Recurrent Expenditure	**-**	**200**	**200**	**250**	**300**	**950**
Implementation of the Official Languages Policy	-	200	200	250	300	950
Capital Expenditure	**10,237**	**21,700**	**13,200**	**13,800**	**14,400**	**63,100**
Rehabilitation and Improvement of Capital Assets	**2,393**	**10,700**	**3,700**	**3,950**	**4,200**	**22,550**
Buildings and Structures	2,215	9,500	3,000	3,100	3,200	18,800
Plant, Machinery and Equipment	117	1,000	500	600	700	2,800
Vehicles	61	200	200	250	300	950
Acquisition of Capital Assets	**3,611**	**4,500**	**4,500**	**4,650**	**4,800**	**18,450**
Furniture and Office Equipment	3,114	4,500	4,000	4,100	4,200	16,800
Plant, Machinery and Equipment	497	-	500	550	600	1,650
Capacity Building	**3,001**	**1,500**	**2,000**	**2,100**	**2,200**	**7,800**
Staff Training	3,001	1,500	2,000	2,100	2,200	7,800
Other Capital Expenditure	**1,232**	**5,000**	**3,000**	**3,100**	**3,200**	**14,300**
Other	1,232	5,000	3,000	3,100	3,200	14,300
Total Expenditure	**319,364**	**406,261**	**497,260**	**501,670**	**506,090**	**1,911,281**
Total Financing	**319,364**	**406,261**	**497,260**	**501,670**	**506,090**	**1,911,281**
Domestic	319,364	406,261	497,260	501,670	506,090	1,911,281

Employment Profile

Category	Approved	Actual
Senior Level	6	1
Tertiary Level	137	118
Secondary Level	641	630
Primary Level	12	6
Other (Casual/Temporary/Contract etc.)	0	0
Total	**796**	**755**

Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 326 Department of Community Based Corrections
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Finance Code / Sub Project / Object / Item	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	**309,127**	**384,561**	**484,060**	**487,870**	**491,690**	**1,848,181**
	Personal Emoluments	**274,962**	**335,041**	**422,500**	**423,700**	**424,900**	**1,606,141**
1001	Salaries and Wages	199,411	250,000	320,000	321,000	322,000	1,213,000
1002	Overtime and Holiday Payments	1,017	2,041	3,500	3,600	3,700	12,841
1003	Other Allowances	74,534	83,000	99,000	99,100	99,200	380,300
	Travelling Expenses	**7,921**	**14,000**	**25,145**	**25,650**	**26,160**	**90,955**
1101	Domestic	7,743	14,000	25,000	25,500	26,000	90,500
1102	Foreign	178	-	145	150	160	455
	Supplies	**4,159**	**7,520**	**5,515**	**5,770**	**6,030**	**24,835**
1201	Stationery and Office Requisites	3,269	5,700	3,000	3,100	3,200	15,000
1202	Fuel	856	1,600	2,000	2,100	2,200	7,900
1203	Diets and Uniforms	10	20	15	20	30	85
1205	Other	24	200	500	550	600	1,850
	Maintenance Expenditure	**3,832**	**5,400**	**4,800**	**5,050**	**5,300**	**20,550**
1301	Vehicles	1,173	2,000	2,000	2,100	2,200	8,300
1302	Plant and Machinery	2,382	2,600	2,000	2,100	2,200	8,900
1303	Buildings and Structures	277	800	800	850	900	3,350
	Services	**15,504**	**19,340**	**22,900**	**24,350**	**25,800**	**92,390**
1401	Transport	11	200	200	250	300	950
1402	Postal and Communication	3,063	3,600	5,000	5,500	6,000	20,100
1403	Electricity and Water	1,226	2,300	2,500	2,700	2,900	10,400
1404	Rents and Local Taxes	7,493	9,240	9,200	9,400	9,600	37,440
1409	Other	3,711	4,000	6,000	6,500	7,000	23,500
	Transfers	**2,749**	**3,060**	**3,000**	**3,100**	**3,200**	**12,360**
1506	Property Loan Interest to Public Servants	2,749	3,060	3,000	3,100	3,200	12,360
	Other Recurrent Expenditure	**-**	**200**	**200**	**250**	**300**	**950**
1703	Implementation of the Official Languages Policy	-	200	200	250	300	950
	Capital Expenditure	**10,237**	**21,700**	**13,200**	**13,800**	**14,400**	**63,100**
	Rehabilitation and Improvement of Capital Assets	**2,393**	**10,700**	**3,700**	**3,950**	**4,200**	**22,550**
2001	Buildings and Structures	2,215	9,500	3,000	3,100	3,200	18,800
2002	Plant, Machinery and Equipment	117	1,000	500	600	700	2,800
2003	Vehicles	61	200	200	250	300	950
	Acquisition of Capital Assets	**3,611**	**4,500**	**4,500**	**4,650**	**4,800**	**18,450**
2102	Furniture and Office Equipment	3,114	4,500	4,000	4,100	4,200	16,800
2103	Plant, Machinery and Equipment	497	-	500	550	600	1,650
	Capacity Building	**3,001**	**1,500**	**2,000**	**2,100**	**2,200**	**7,800**
2401	Staff Training	3,001	1,500	2,000	2,100	2,200	7,800
001	**Correction of substance abused offenders under the community based correction order**	**1,232**	**5,000**	**3,000**	**3,100**	**3,200**	**14,300**
2509	Other	1,232	5,000	3,000	3,100	3,200	14,300
	Total Expenditure	**319,364**	**406,261**	**497,260**	**501,670**	**506,090**	**1,911,281**
Total Financing		**319,364**	**406,261**	**497,260**	**501,670**	**506,090**	**1,911,281**
	Domestic	**319,364**	**406,261**	**497,260**	**501,670**	**506,090**	**1,911,281**
11	Domestic Funds	319,364	406,261	497,260	501,670	506,090	1,911,281

Advance Accounts

5.1 THIRD SCHEDULE - ESTIMATES - 2022

Limits of Advance Accounts Activities

SRL No	Ministries/Departments	Item No	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs	III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs	IV Maximum Limits of Debit Balance of Activities of the Government Rs	V Maximum Limits of Liabilities of Activities of the Government Rs
1	His Excellency the President	00101	Advances to Public Officers	40,000,000	18,000,000	125,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	25,000,000	12,000,000	80,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	1,000,000	300,000	3,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	3,500,000	3,200,000	25,000,000	-
5	Office of the Public Service Commission	00601	Advances to Public Officers	10,000,000	8,000,000	45,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,000,000	1,500,000	15,000,000	-
7	National Police Commission	00801	Advances to Public Officers	3,000,000	2,200,000	15,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	500,000	450,000	3,500,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	12,000,000	7,000,000	40,000,000	-
10	**Commission to Investigate Allegations of Bribery or Corruption**	**01002**	**Advancing monies to be used in bribery detection as bribes**	**100,000,000**	**1,000,000**	**275,000,000**	**-**
11	Office of the Finance Commission	01101	Advances to Public Officers	3,000,000	2,500,000	13,000,000	-
12	Human Rights Commission of Sri Lanka	01301	Advances to Public Officers	500,000	200,000	1,000,000	-
13	Parliament	01601	Advances to Public Officers	30,000,000	28,000,000	150,000,000	-
14	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	1,200,000	6,000,000	-
15	Office of the Chief Government Whip of Parliament	01801	Advances to Public Officers	2,500,000	1,800,000	15,000,000	-
16	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	2,500,000	1,700,000	10,000,000	-
17	Election Commission	02001	Advances to Public Officers	26,000,000	20,000,000	120,000,000	-
18	National Audit Office	02101	Advances to Public Officers	80,000,000	60,000,000	260,000,000	-
19	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,000,000	700,000	5,200,000	-
20	Delimitation Commission	02501	Advances to Public Officers	500,000	150,000	2,000,000	-
21	Minister of Buddhasasana, Religious and Cultural Affairs	10101	Advances to Public Officers	70,000,000	30,000,000	200,000,000	-
22	Minister of Finance	10201	Advances to Public Officers	20,000,000	15,200,000	133,000,000	-
23	Minister of Defence	10301	Advances to Public Officers	100,000,000	53,000,000	275,000,000	-
24	Minister of Economic Policies & Plan Implementation	10401	Advances to Public Officers	5,000,000	2,000,000	5,000,000	-
25	Minister of Mass Media	10501	Advances to Public Officers	8,000,000	5,100,000	37,000,000	-

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26	Minister of Justice	11001	Advances to Public Officers	30,000,000	20,000,000	110,000,000	-
27	Minister of Health	11101	Advances to Public Officers	1,700,000,000	1,400,000,000	3,400,000,000	-
28	Foreign Minister	11201	Advances to Public Officers	35,000,000	30,000,000	124,000,000	-
29	Minister of Transport	11401	Advances to Public Officers	10,000,000	6,000,000	40,000,000	-
30	Minister of Energy	11501	Advances to Public Officers	2,500,000	4,000,000	15,000,000	-
31	Minister of Trade	11601	Advances to Public Officers	10,000,000	4,100,000	45,000,000	-
32	Minister of Highways	11701	Advances to Public Officers	20,000,000	7,500,000	50,000,000	-
33	Minister of Agriculture	11801	Advances to Public Officers	50,000,000	19,000,000	150,000,000	-
34	Minister of Power	11901	Advances to Public Officers	5,000,000	2,500,000	18,000,000	-
35	Minister of Lands	12201	Advances to Public Officers	25,000,000	10,000,000	85,000,000	-
36	Minister of Urban Development and Housing	12301	Advances to Public Officers	5,000,000	1,000,000	150,000,000	-
37	Minister of Education	12601	Advances to Public Officers	3,000,000,000	1,500,000,000	4,500,000,000	-
38	Minister of Public Services, Provincial Councils and Local Government	13001	Advances to Public Officers	85,000,000	24,000,000	2,760,000,000	-
39	Minister of Plantation	13501	Advances to Public Officers	23,000,000	10,000,000	60,000,000	-
40	Minister of Industries	14901	Advances to Public Officers	25,000,000	15,000,000	80,000,000	-
41	Minister of Fisheries	15101	Advances to Public Officers	8,000,000	4,500,000	40,000,000	-
42	Minister of Tourism	15901	Advances to Public Officers	5,000,000	2,500,000	30,000,000	-
43	Minister of Environment	16001	Advances to Public Officers	20,000,000	8,000,000	60,000,000	-
44	Minister of Wildlife and Forest Conservation	16101	Advances to Public Officers	5,000,000	2,500,000	20,000,000	-
45	Minister of Water Supply	16601	Advances to Public Officers	6,000,000	3,800,000	30,000,000	-
46	Minister of Development Co-ordination and Monitoring	16901	Advances to Public Officers	1,000,000	100,000	1,000,000	-
47	Minister of Ports and Shipping	17601	Advances to Public Officers	5,000,000	3,600,000	30,000,000	-
48	Minister of Technology	18601	Advances to Public Officers	3,000,000	250,000	3,000,000	-
49	Minister of Public Security	18901	Advances to Public Officers	90,000,000	72,000,000	100,000,000	-
50	Minister of Labour	19301	Advances to Public Officers	30,000,000	15,000,000	70,000,000	-
51	Minister of Youth and Sports	19401	Advances to Public Officers	50,000,000	15,000,000	120,000,000	-
52	Minister of Irrigation	19801	Advances to Public Officers	15,000,000	2,500,000	60,000,000	-
53	State Minister of National Heritage, Performing Arts and Rural Arts Promotion	40101	Advances to Public Officers	10,000,000	1,500,000	20,000,000	-
54	State Minister of Rural and School Sports Infrastructure Improvement	40201	Advances to Public Officers	6,000,000	4,000,000	25,000,000	-

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55	State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services	40301	Advances to Public Officers	60,000,000	25,000,000	120,000,000	-
56	State Minister of Education Reforms, Open Universities and Distance Learning Promotion	40401	Advances to Public Officers	10,000,000	2,000,000	15,000,000	-
57	State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	40501	Advances to Public Officers	1,500,000	300,000	4,000,000	-
58	State Minister of Solar, Wind and Hydro Power Generation Projects Development	40601	Advances to Public Officers	2,000,000	700,000	10,000,000	-
59	State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	40701	Advances to Public Officers	7,000,000	2,000,000	25,000,000	-
60	State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion	40801	Advances to Public Officers	60,000,000	20,000,000	100,000,000	-
61	State Minister of Home Affairs	40901	Advances to Public Officers	1,000,000,000	700,000,000	1,900,000,000	-
62	State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	41001	Advances to Public Officers	6,000,000	2,000,000	15,000,000	-
63	State Minister of Urban Development , Waste Disposal and Community Cleanliness	41101	Advances to Public Officers	8,000,000	3,800,000	30,000,000	-
64	State Minister of Foreign Employment Promotion and Market Diversification	41201	Advances to Public Officers	50,000,000	15,000,000	100,000,000	-
65	State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development	41401	Advances to Public Officers	20,000,000	13,000,000	70,000,000	-
66	State Minister of Rural Housing, Construction and Building Material Industries	41501	Advances to Public Officers	15,000,000	8,800,000	255,000,000	-
67	State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health	41601	Advances to Public Officers	15,000,000	5,000,000	40,000,000	-
68	State Minister of Estate Housing and Community Infrastructure	41701	Advances to Public Officers	25,000,000	7,700,000	38,000,000	-
69	State Minister of Prison Management and Prisoners' Rehabilitation	41801	Advances to Public Officers	9,000,000	3,400,000	100,000,000	-

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70	State Minister of Regional Co-operation	41901	Advances to Public Officers	1,000,000	400,000	20,000,000	-
71	State Minister of Provincial Councils and Local Government	42001	Advances to Public Officers	15,000,000	8,000,000	60,000,000	-
72	State Minister of Skills Development, Vocational Education, Research and Innovation	42101	Advances to Public Officers	30,000,000	15,000,000	125,000,000	-
73	State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education	42201	Advances to Public Officers	200,000,000	120,000,000	200,000,000	-
74	State Minister of Production, Supply and Regulation of Pharmaceuticals	42301	Advances to Public Officers	20,000,000	15,000,000	75,000,000	-
75	State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development	42401	Advances to Public Officers	2,000,000	600,000	5,000,000	-
76	State Minister of Promoting the production & Regulating the supply of Organic Fertilizer, and Paddy & Grains, Organic Foods, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed Production and Advances Technology Agriculture	42601	Advances to Public Officers	34,000,000	8,000,000	50,000,000	-
77	State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries	42701	Advances to Public Officers	20,000,000	15,000,000	60,000,000	-
78	State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	42801	Advances to Public Officers	4,000,000	600,000	20,000,000	-
79	State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields	42901	Advances to Public Officers	2,500,000	300,000	15,000,000	-
80	State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	43101	Advances to Public Officers	2,500,000	1,300,000	8,700,000	-
81	State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion	43201	Advances to Public Officers	2,800,000	2,200,000	20,000,000	-
82	State Minister of Rural and Divisional Drinking Water Supply Projects Development	43301	Advances to Public Officers	1,000,000	200,000	3,000,000	-
83	State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development	43401	Advances to Public Officers	3,000,000	600,000	5,000,000	-

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				Rs	Rs	Rs	Rs
84	State Minister of Rural Roads and Other Infrastructure	43501	Advances to Public Officers	3,000,000	1,400,000	20,000,000	-
85	State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	43601	Advances to Public Officers	5,000,000	500,000	6,000,000	-
86	State Minister of Aviation and Export Zones Development	43701	Advances to Public Officers	3,500,000	1,000,000	8,000,000	-
87	State Minister of Cooperative Services, Marketing Development and Consumer Protection	43801	Advances to Public Officers	8,000,000	3,000,000	20,000,000	-
88	State Minister of Batik, Handloom and Local Apparel Products	43901	Advances to Public Officers	4,000,000	1,000,000	20,000,000	-
89	State Minister of Gem and Jewellery Related Industries	44001	Advances to Public Officers	1,000,000	200,000	10,000,000	-
90	State Minister of Primary Health Care, Epidemics and COVID Disease Control	44101	Advances to Public Officers	4,000,000	500,000	5,000,000	-
91	State Minister of National Security and Disaster Management	44201	Advances to Public Officers	30,000,000	14,000,000	80,000,000	-
92	State Minister of Coast Conservation & Low-Lying Lands Development	44301	Advances to Public Officers	500,000	50,000	1,000,000	-
93	State Minister of Digital Technology and Enterprise Development	44401	Advances to Public Officers	500,000	50,000	1,000,000	-
94	State Minister of Community Police Services	44501	Advances to Public Officers	800,000	550,000	10,000,000	-
95	Department of Buddhist Affairs	20101	Advances to Public Officers	40,000,000	20,000,000	100,000,000	-
96	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	3,500,000	2,000,000	14,000,000	-
97	Department of Christian Religious Affairs	20301	Advances to Public Officers	2,500,000	1,200,000	12,000,000	-
98	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	7,500,000	4,400,000	30,000,000	-
99	Department of Public Trustee	20501	Advances to Public Officers	3,800,000	2,300,000	14,000,000	-
100	Department of Cultural Affairs	20601	Advances to Public Officers	40,000,000	18,000,000	120,000,000	-
101	Department of Archaeology	20701	Advances to Public Officers	50,000,000	35,000,000	160,000,000	-
102	Department of National Museums	20801	Advances to Public Officers	25,000,000	10,000,000	70,000,000	-
103	Department of National Archives	20901	Advances to Public Officers	7,000,000	3,100,000	30,000,000	-
104	Department of Information	21001	Advances to Public Officers	13,000,000	8,700,000	50,000,000	-
105	Department of Government Printer	21101	Advances to Public Officers	70,000,000	60,000,000	350,000,000	-

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106	Department of Examinations	21201	Advances to Public Officers	25,000,000	22,000,000	100,000,000	-
107	Department of Educational Publications	21301	Advances to Public Officers	15,000,000	9,300,000	65,000,000	-
108	**Department of Educational Publications**	**21302**	**Printing & Publicity and Sale of Publication**	**4,600,000,000**	**4,600,000,000**	**12,000,000,000**	**1,600,000,000**
109	Department of Technical Education and Training	21501	Advances to Public Officers	60,000,000	40,000,000	150,000,000	-
110	Department of Social Services	21601	Advances to Public Officers	25,000,000	15,300,000	80,000,000	-
111	Department of Probation and Child Care Services	21701	Advances to Public Officers	15,000,000	10,000,000	60,000,000	-
112	Department of Sports Development	21901	Advances to Public Officers	13,000,000	9,500,000	50,000,000	-
113	Department of Ayurveda	22001	Advances to Public Officers	50,000,000	36,000,000	140,000,000	-
114	Department of Labour	22101	Advances to Public Officers	100,000,000	70,000,000	290,000,000	-
115	Sri Lanka Army	22201	Advances to Public Officers	3,550,000,000	3,000,000,000	4,000,000,000	-
116	Sri Lanka Navy	22301	Advances to Public Officers	500,000,000	400,000,000	600,000,000	-
117	**Sri Lanka Navy**	**22302**	**Stores Advance Account (Explosive Item)**	**550,000,000**	**450,000,000**	**200,000,000**	**-**
118	Sri Lanka Air Force	22401	Advances to Public Officers	400,000,000	320,000,000	400,000,000	-
119	Department of Police	22501	Advances to Public Officers	1,200,000,000	1,000,000,000	1,200,000,000	-
120	Department of Immigration and Emigration	22601	Advances to Public Officers	40,000,000	30,000,000	180,000,000	-
121	Department for Registration of Persons	22701	Advances to Public Officers	45,000,000	40,000,000	170,000,000	-
122	Courts Administration	22801	Advances to Public Officers	500,000,000	350,000,000	1,500,000,000	-
123	Department of Attorney General	22901	Advances to Public Officers	25,000,000	17,000,000	80,000,000	-
124	Department of Legal Draftsman	23001	Advances to Public Officers	6,000,000	4,200,000	19,000,000	-
125	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,000,000	400,000	5,000,000	-
126	Department of Prisons	23201	Advances to Public Officers	150,000,000	130,000,000	250,000,000	-
127	**Department of Prisons**	**23202**	**Prison Industrial and Agricultural Undertakings**	**110,000,000**	**120,000,000**	**65,000,000**	**15,000,000**
128	Department of Government Analyst	23301	Advances to Public Officers	8,000,000	7,000,000	35,000,000	-
129	Registrar of the Supreme Court	23401	Advances to Public Officers	15,000,000	10,500,000	65,000,000	-
130	Department of Law Commission	23501	Advances to Public Officers	2,000,000	700,000	7,000,000	-
131	Department of Official Languages	23601	Advances to Public Officers	7,000,000	5,200,000	29,000,000	-
132	Department of National Planning	23701	Advances to Public Officers	5,000,000	4,500,000	20,000,000	-
133	Department of Fiscal Policy	23801	Advances to Public Officers	3,500,000	1,800,000	16,000,000	-
134	Department of External Resources	23901	Advances to Public Officers	8,000,000	4,000,000	30,000,000	-
135	Department of National Budget	24001	Advances to Public Officers	8,000,000	5,000,000	35,000,000	-

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136	Department of Public Enterprises	24101	Advances to Public Officers	4,000,000	3,400,000	18,000,000	-
137	Department of Management Services	24201	Advances to Public Officers	6,000,000	4,000,000	26,000,000	-
138	Department of Development Finance	24301	Advances to Public Officers	4,000,000	2,000,000	14,000,000	-
139	Department of Trade and Investment Policy	24401	Advances to Public Officers	3,500,000	2,700,000	14,000,000	-
140	Department of Public Finance	24501	Advances to Public Officers	4,000,000	3,900,000	15,000,000	-
141	Department of Inland Revenue	24601	Advances to Public Officers	90,000,000	85,300,000	415,000,000	-
142	Sri Lanka Customs	24701	Advances to Public Officers	60,000,000	52,000,000	250,000,000	-
143	**Sri Lanka Customs**	**24702**	**Seized and forfeited goods Advance Account**	**18,000,000**	**6,000,000**	**85,000,000**	**-**
144	Department of Excise	24801	Advances to Public Officers	46,000,000	40,000,000	200,000,000	-
145	Department of Treasury Operations	24901	Advances to Public Officers	8,000,000	6,000,000	35,000,000	-
146	Department of State Accounts	25001	Advances to Public Officers	4,500,000	2,800,000	16,000,000	-
147	**Department of State Accounts**	**25002**	**Advance Payments on behalf of other Governments**	**1,600,000**	**1,000,000**	**800,000**	**-**
148	**Department of State Accounts**	**25003**	**Miscellaneous Advances**	**10,000,000**	**2,000,000**	**200,000,000**	**-**
149	Department of Valuation	25101	Advances to Public Officers	25,000,000	20,000,000	115,000,000	-
150	Department of Census and Statistics	25201	Advances to Public Officers	40,000,000	32,000,000	150,000,000	-
151	Department of Pension	25301	Advances to Public Officers	42,000,000	40,000,000	200,000,000	-
152	Department of Registrar General	25401	Advances to Public Officers	80,000,000	62,000,000	290,000,000	-
153	District Secretariat - Colombo	25501	Advances to Public Officers	60,000,000	50,000,000	250,000,000	-
154	District Secretariat - Gampaha	25601	Advances to Public Officers	80,000,000	80,000,000	380,000,000	-
155	District Secretariat - Kalutara	25701	Advances to Public Officers	80,000,000	62,000,000	350,000,000	-
156	District Secretariat - Kandy	25801	Advances to Public Officers	70,000,000	61,000,000	250,000,000	-
157	District Secretariat - Matale	25901	Advances to Public Officers	53,000,000	45,000,000	220,000,000	-
158	District Secretariat - Nuwara - Eliya	26001	Advances to Public Officers	40,000,000	35,000,000	120,000,000	-
159	District Secretariat - Galle	26101	Advances to Public Officers	80,000,000	65,000,000	300,000,000	-
160	District Secretariat - Matara	26201	Advances to Public Officers	80,000,000	60,000,000	275,000,000	-
161	District Secretariat - Hambantota	26301	Advances to Public Officers	50,000,000	44,000,000	250,000,000	-
162	District Secretariat/ Kachcheri - Jaffna	26401	Advances to Public Officers	70,000,000	55,000,000	225,000,000	-
163	District Secretariat/ Kachcheri - Mannar	26501	Advances to Public Officers	15,000,000	12,000,000	65,000,000	-
164	District Secretariat/ Kachcheri - Vavuniya	26601	Advances to Public Officers	14,000,000	13,000,000	65,000,000	-
165	District Secretariat/ Kachcheri - Mullaitivu	26701	Advances to Public Officers	14,000,000	9,000,000	55,000,000	-

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166	District Secretariat / Kachcheri - Kilinochchi	26801	Advances to Public Officers	14,000,000	11,000,000	50,000,000	-
167	District Secretariat/ Kachcheri - Batticaloa	26901	Advances to Public Officers	40,000,000	32,000,000	140,000,000	-
168	District Secretariat - Ampara	27001	Advances to Public Officers	70,000,000	50,000,000	245,000,000	-
169	District Secretariat/ Kachcheri - Trincomalee	27101	Advances to Public Officers	35,000,000	24,000,000	140,000,000	-
170	District Secretariat - Kurunegala	27201	Advances to Public Officers	85,000,000	84,000,000	350,000,000	-
171	District Secretariat - Puttalam	27301	Advances to Public Officers	50,000,000	50,000,000	220,000,000	-
172	District Secretariat - Anuradhapura	27401	Advances to Public Officers	65,000,000	62,000,000	280,000,000	-
173	District Secretariat - Polonnaruwa	27501	Advances to Public Officers	30,000,000	25,000,000	120,000,000	-
174	District Secretariat - Badulla	27601	Advances to Public Officers	60,000,000	46,000,000	220,000,000	-
175	District Secretariat - Monaragala	27701	Advances to Public Officers	35,000,000	30,000,000	140,000,000	-
176	District Secretariat - Ratnapura	27801	Advances to Public Officers	60,000,000	47,000,000	285,000,000	-
177	District Secretariat - Kegalle	27901	Advances to Public Officers	50,000,000	46,000,000	200,000,000	-
178	Department of Project Management and Monitoring	28001	Advances to Public Officers	4,000,000	3,000,000	20,000,000	-
179	Department of Agrarian Development	28101	Advances to Public Officers	350,000,000	280,000,000	500,000,000	-
180	Department of Irrigation	28201	Advances to Public Officers	230,000,000	165,000,000	800,000,000	-
181	Department of Forests	28301	Advances to Public Officers	60,000,000	45,000,000	316,000,000	-
182	Department of Wildlife Conservation	28401	Advances to Public Officers	50,000,000	45,000,000	270,000,000	-
183	Department of Agriculture	28501	Advances to Public Officers	250,000,000	200,000,000	1,000,000,000	-
184	**Department of Agriculture**	**28502**	**Maintenance of Agricultural Farms and Seed Sales**	**660,000,000**	**660,000,000**	**70,000,000**	**-**
185	Department of Land Commissioner General	28601	Advances to Public Officers	20,000,000	14,000,000	90,000,000	-
186	Department of Land Title Settlement	28701	Advances to Public Officers	15,000,000	15,000,000	70,000,000	-
187	Survey Department of Sri Lanka	28801	Advances to Public Officers	130,000,000	130,000,000	420,000,000	-
188	Department of Export Agriculture	28901	Advances to Public Officers	40,000,000	35,000,000	140,000,000	-
189	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	20,000,000	18,000,000	110,000,000	-
190	Department of Coast Conservation and Coastal Resources Management	29101	Advances to Public Officers	12,000,000	8,000,000	45,000,000	-
191	Department of Animal Production and Health	29201	Advances to Public Officers	35,000,000	24,000,000	130,000,000	-
192	Department of Rubber Development	29301	Advances to Public Officers	20,000,000	18,000,000	65,000,000	-
193	Department of National Zoological Gardens	29401	Advances to Public Officers	30,000,000	15,000,000	105,000,000	-
194	Department of Commerce	29501	Advances to Public Officers	5,000,000	2,500,000	22,000,000	-
195	Department of Import and Export Control	29601	Advances to Public Officers	4,000,000	2,500,000	25,000,000	-
196	Department of the Registrar of Companies	29701	Advances to Public Officers	7,000,000	5,000,000	35,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs	III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs	IV Maximum Limits of Debit Balance of Activities of the Government Rs	V Maximum Limits of Liabilities of Activities of the Government Rs
197	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	6,000,000	4,000,000	30,000,000	-
198	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,000,000	3,000,000	17,000,000	-
199	Department of Food Commissioner	30001	Advances to Public Officers	5,000,000	3,000,000	30,000,000	-
200	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	5,000,000	3,000,000	30,000,000	-
201	Co-operative Employees Commission	30201	Advances to Public Officers	2,000,000	600,000	7,000,000	-
202	Department of Textile Industries	30301	Advances to Public Officers	5,000,000	3,000,000	25,000,000	-
203	Department of Meteorology	30401	Advances to Public Officers	10,000,000	8,600,000	55,000,000	-
204	Department of Sri Lanka Railways	30601	Advances to Public Officers	500,000,000	450,000,000	1,500,000,000	-
205	**Department of Sri Lanka Railways**	**30602**	**Railway Stores Advance Account**	**2,500,000,000**	**2,000,000,000**	**8,200,000,000**	**1,500,000,000**
206	Department of Motor Traffic	30701	Advances to Public Officers	26,000,000	25,000,000	150,000,000	-
207	Department of Posts	30801	Advances to Public Officers	800,000,000	704,000,000	2,200,000,000	-
208	Department of Buildings	30901	Advances to Public Officers	25,000,000	17,000,000	95,000,000	-
209	Department of Government Factories	31001	Advances to Public Officers	28,000,000	18,000,000	125,000,000	-
210	**Department of Government Factories**	**31002**	**Government Factory Store Advance Account**	**120,000,000**	**120,000,000**	**40,000,000**	**30,000,000**
211	**Department of Government Factories**	**31003**	**Government Factory Work Done Advance Account**	**400,000,000**	**390,000,000**	**190,000,000**	**1,000,000**
212	Department of National Physical Planning	31101	Advances to Public Officers	12,000,000	6,400,000	50,000,000	-
213	Department of Civil Security	32001	Advances to Public Officers	600,000,000	480,000,000	900,000,000	-
214	Department of National Botanical Gardens	32201	Advances to Public Officers	26,000,000	22,200,000	110,000,000	-
215	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	400,000	4,000,000	-
216	Department of Management Audit	32401	Advances to Public Officers	3,500,000	2,500,000	20,000,000	-
217	Department of Community Based Corrections	32601	Advances to Public Officers	20,000,000	8,400,000	60,000,000	-
218	Department of Land Use Policy Planning	32701	Advances to Public Officers	18,000,000	14,000,000	80,000,000	-
219	Department of Manpower and Employment	32801	Advances to Public Officers	30,000,000	14,000,000	100,000,000	-
220	Department of Information Technology Management	32901	Advances to Public Officers	3,000,000	1,600,000	12,000,000	-
221	Department of Samurdhi Development	33101	Advances to Public Officers	400,000,000	280,000,000	800,000,000	-
222	Department of National Community Water Supply	33201	Advances to Public Officers	11,000,000	5,000,000	30,000,000	-
223	Office of the Comptroller General	33301	Advances to Public Officers	2,000,000	1,400,000	10,000,000	-
224	Department of Multipurpose Development Task Force	33401	Advances to Public Officers	40,000,000	16,000,000	50,000,000	-
225	National Education Commission	33501	Advances to Public Officers	1,500,000	500,000	7,500,000	-
226	Merchant Shipping Secretariat	33601	Advances to Public Officers	2,000,000	1,000,000	7,500,000	-
	Total			**29,109,500,000**	**23,109,500,000**	**66,922,200,000**	**3,146,000,000**

Discontinued Spending Heads (From 2021)

Discontinued Spending Heads (From 2021)
Programme Summary

Rs '000

Head No.	Description	2020	2021 Revised Budget	2022 Estimates	2023 Projections	2024 Projections	2021 - 2024 Total
23 -	**Audit Service Commission**						
	Operational Activities	**42,876**	**52,720**	**-**	**-**	**-**	**52,720**
	Recurrent Expenditure	42,489	50,520	-	-	-	50,520
	Capital Expenditure	387	2,200	-	-	-	2,200
	Total Expenditure	**42,876**	**52,720**	**-**	**-**	**-**	**52,720**
24 -	**National Procurement Commission**						
	Operational Activities	**75,526**	**94,190**	**-**	**-**	**-**	**94,190**
	Recurrent Expenditure	72,551	87,490	-	-	-	87,490
	Capital Expenditure	2,975	6,700	-	-	-	6,700
	Total Expenditure	**75,526**	**94,190**	**-**	**-**	**-**	**94,190**
413 -	**State Minister of Money and Capital Market and State Enterprise Reforms**						
	Operational Activities	**19,006**	**94,316**	**79,500**	**84,000**	**88,000**	**345,816**
	Recurrent Expenditure	17,613	88,816	76,000	79,000	81,000	324,816
	Capital Expenditure	1,393	5,500	3,500	5,000	7,000	21,000
	Total Expenditure	**19,006**	**94,316**	**79,500**	**84,000**	**88,000**	**345,816**
425 -	**State Minister of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture**						
	Operational Activities	**604,705**	**217,560**	**-**	**-**	**-**	**217,560**
	Recurrent Expenditure	603,748	192,860	-	-	-	192,860
	Capital Expenditure	957	24,700	-	-	-	24,700
	Development Activities	**3,560,147**	**8,503,000**	**-**	**-**	**-**	**8,503,000**
	Recurrent Expenditure	433,769	690,000	-	-	-	690,000
	Capital Expenditure	3,126,378	7,813,000	-	-	-	7,813,000
	Total Expenditure	**4,164,852**	**8,720,560**	**-**	**-**	**-**	**8,720,560**
	Recurrent Expenditure	1,037,517	882,860	-	-	-	882,860
	Capital Expenditure	3,127,335	7,837,700	-	-	-	7,837,700
430 -	**State Minister of Land Management, State Enterprises Land and Property Development**						
	Operational Activities	**22,502**	**108,000**	**-**	**-**	**-**	**108,000**
	Recurrent Expenditure	19,695	80,000	-	-	-	80,000
	Capital Expenditure	2,807	28,000	-	-	-	28,000
	Development Activities	**-**	**500,000**	**-**	**-**	**-**	**500,000**
	Capital Expenditure	-	500,000	-	-	-	500,000
	Total Expenditure	**22,502**	**608,000**	**-**	**-**	**-**	**608,000**
	Recurrent Expenditure	19,695	80,000	-	-	-	80,000
	Capital Expenditure	2,807	528,000	-	-	-	528,000
	Grand Total	**4,324,762**	**9,569,786**	**79,500**	**84,000**	**88,000**	**9,821,286**
	Total Recurrent	**1,189,865**	**1,189,686**	**76,000**	**79,000**	**81,000**	**1,425,686**
	Total Capital	**3,134,897**	**8,380,100**	**3,500**	**5,000**	**7,000**	**8,395,600**

Head 023 - Audit Service Commission
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**42,489**	**50,520**	**-**	**-**	**-**	**50,520**
Personal Emoluments	**24,701**	**30,110**	**-**	**-**	**-**	**30,110**
Salaries and Wages	12,766	15,000	-	-	-	15,000
Overtime and Holiday Payments	81	110	-	-	-	110
Other Allowances	11,854	15,000	-	-	-	15,000
Travelling Expenses	**-**	**10**	**-**	**-**	**-**	**10**
Domestic	-	10	-	-	-	10
Supplies	**1,422**	**2,400**	**-**	**-**	**-**	**2,400**
Stationery and Office Requisites	319	1,000	-	-	-	1,000
Fuel	980	1,100	-	-	-	1,100
Diets and Uniforms	123	300	-	-	-	300
Maintenance Expenditure	**254**	**700**	**-**	**-**	**-**	**700**
Vehicles	193	500	-	-	-	500
Plant and Machinery	61	200	-	-	-	200
Services	**15,815**	**16,900**	**-**	**-**	**-**	**16,900**
Transport	2,624	3,000	-	-	-	3,000
Postal and Communication	779	1,200	-	-	-	1,200
Electricity and Water	214	500	-	-	-	500
Rents and Local Taxes	10,250	10,000	-	-	-	10,000
Other	1,948	2,200	-	-	-	2,200
Transfers	**297**	**400**	**-**	**-**	**-**	**400**
Property Loan Interest to Public Servants	297	400	-	-	-	400
Capital Expenditure	**387**	**2,200**	**-**	**-**	**-**	**2,200**
Rehabilitation and Improvement of Capital Assets	**50**	**200**	**-**	**-**	**-**	**200**
Vehicles	50	200	-	-	-	200
Acquisition of Capital Assets	**18**	**1,500**	**-**	**-**	**-**	**1,500**
Furniture and Office Equipment	18	1,500	-	-	-	1,500
Capacity Building	**319**	**500**	**-**	**-**	**-**	**500**
Staff Training	319	500	-	-	-	500
Total Expenditure	**42,876**	**52,720**	**-**	**-**	**-**	**52,720**
Total Financing	**42,876**	**52,720**	**-**	**-**	**-**	**52,720**
Domestic	42,876	52,720	-	-	-	52,720

Head 024 - National Procurement Commission
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**72,551**	**87,490**	**-**	**-**	**-**	**87,490**
Personal Emoluments	**35,573**	**38,830**	**-**	**-**	**-**	**38,830**
Salaries and Wages	20,371	22,500	-	-	-	22,500
Overtime and Holiday Payments	196	330	-	-	-	330
Other Allowances	15,006	16,000	-	-	-	16,000
Travelling Expenses	**40**	**300**	**-**	**-**	**-**	**300**
Domestic	40	100	-	-	-	100
Foreign	-	200	-	-	-	200
Supplies	**3,346**	**5,410**	**-**	**-**	**-**	**5,410**
Stationery and Office Requisites	367	700	-	-	-	700
Fuel	2,440	4,100	-	-	-	4,100
Diets and Uniforms	-	10	-	-	-	10
Other	539	600	-	-	-	600
Maintenance Expenditure	**330**	**950**	**-**	**-**	**-**	**950**
Vehicles	289	850	-	-	-	850
Plant and Machinery	41	100	-	-	-	100
Services	**32,867**	**41,600**	**-**	**-**	**-**	**41,600**
Transport	5,395	9,600	-	-	-	9,600
Postal and Communication	1,420	1,000	-	-	-	1,000
Electricity and Water	1,565	2,200	-	-	-	2,200
Rents and Local Taxes	20,110	23,000	-	-	-	23,000
Interest Payment for Leased Vehicles	1,024	800	-	-	-	800
Other	3,353	5,000	-	-	-	5,000
Transfers	**395**	**400**	**-**	**-**	**-**	**400**
Property Loan Interest to Public Servants	395	400	-	-	-	400
Capital Expenditure	**2,975**	**6,700**	**-**	**-**	**-**	**6,700**
Acquisition of Capital Assets	**2,188**	**3,700**	**-**	**-**	**-**	**3,700**
Furniture and Office Equipment	-	500	-	-	-	500
Plant, Machinery and Equipment	302	1,000	-	-	-	1,000
Capital Payment for Leased Vehicles	1,886	2,200	-	-	-	2,200
Capacity Building	**545**	**3,000**	**-**	**-**	**-**	**3,000**
Staff Training	545	3,000	-	-	-	3,000
Other Capital Expenditure	**242**	**-**	**-**	**-**	**-**	**-**
Other	242	-	-	-	-	-
Total Expenditure	**75,526**	**94,190**	**-**	**-**	**-**	**94,190**
Total Financing	**75,526**	**94,190**	**-**	**-**	**-**	**94,190**
Domestic	75,526	94,190	-	-	-	94,190

Head 413 - State Minister of Money and Capital Market and State Enterprise Reforms
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**17,612**	**88,816**	**76,000**	**79,000**	**81,000**	**324,816**
Personal Emoluments	**9,767**	**43,100**	**42,260**	**43,350**	**43,900**	**172,610**
Salaries and Wages	6,716	26,700	27,560	28,200	28,400	110,860
Overtime and Holiday Payments	1,167	8,000	4,600	4,800	5,000	22,400
Other Allowances	1,884	8,400	10,100	10,350	10,500	39,350
Travelling Expenses	**670**	**18,089**	**10,600**	**10,950**	**11,300**	**50,939**
Domestic	670	3,100	1,600	1,750	1,900	8,350
Foreign	-	14,989	9,000	9,200	9,400	42,589
Supplies	**3,233**	**8,270**	**10,140**	**10,430**	**10,730**	**39,570**
Stationery and Office Requisites	1,013	1,600	1,790	1,890	2,000	7,280
Fuel	2,220	6,500	8,100	8,250	8,400	31,250
Diets and Uniforms	-	70	50	70	90	280
Other	-	100	200	220	240	760
Maintenance Expenditure	**3,096**	**9,120**	**3,900**	**4,800**	**5,220**	**23,040**
Vehicles	2,040	8,100	3,000	3,750	4,000	18,850
Plant and Machinery	239	320	600	680	780	2,380
Buildings and Structures	817	700	300	370	440	1,810
Services	**768**	**9,869**	**8,650**	**8,960**	**9,310**	**36,789**
Transport	222	4,100	2,100	2,160	2,270	10,630
Postal and Communication	171	2,450	2,550	2,650	2,740	10,390
Other	375	3,319	4,000	4,150	4,300	15,769
Transfers	**78**	**368**	**450**	**510**	**540**	**1,868**
Property Loan Interest to Public Servants	78	368	450	510	540	1,868
Capital Expenditure	**1,393**	**5,500**	**3,500**	**5,000**	**7,000**	**21,000**
Rehabilitation and Improvement of Capital Assets	**-**	**1,600**	**1,600**	**2,050**	**3,130**	**8,380**
Buildings and Structures	-	400	400	570	630	2,000
Vehicles	-	1,200	1,200	1,480	2,500	6,380
Acquisition of Capital Assets	**1,393**	**3,700**	**1,400**	**2,250**	**2,970**	**10,320**
Furniture and Office Equipment	1,342	3,500	1,200	1,840	2,450	8,990
Plant, Machinery and Equipment	51	200	200	410	520	1,330
Capacity Building	**-**	**200**	**500**	**700**	**900**	**2,300**
Staff Training	-	200	500	700	900	2,300
Total Expenditure	**19,005**	**94,316**	**79,500**	**84,000**	**88,000**	**345,816**
Total Financing	**19,005**	**94,316**	**79,500**	**84,000**	**88,000**	**345,816**
Domestic	19,005	94,316	79,500	84,000	88,000	345,816

Head 425 - State Minister of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**1,037,514**	**882,860**	**-**	**-**	**-**	**882,860**
Personal Emoluments	**571,232**	**141,800**	**-**	**-**	**-**	**141,800**
Salaries and Wages	427,833	115,000	-	-	-	115,000
Overtime and Holiday Payments	2,911	6,500	-	-	-	6,500
Other Allowances	140,488	20,300	-	-	-	20,300
Travelling Expenses	**2,451**	**5,650**	**-**	**-**	**-**	**5,650**
Domestic	2,383	4,650	-	-	-	4,650
Foreign	68	1,000	-	-	-	1,000
Supplies	**10,690**	**18,000**	**-**	**-**	**-**	**18,000**
Stationery and Office Requisites	3,272	5,200	-	-	-	5,200
Fuel	7,310	12,650	-	-	-	12,650
Diets and Uniforms	108	150	-	-	-	150
Maintenance Expenditure	**6,299**	**8,500**	**-**	**-**	**-**	**8,500**
Vehicles	5,741	6,000	-	-	-	6,000
Plant and Machinery	412	2,200	-	-	-	2,200
Buildings and Structures	146	300	-	-	-	300
Services	**9,712**	**17,850**	**-**	**-**	**-**	**17,850**
Transport	5,813	5,450	-	-	-	5,450
Postal and Communication	2,292	3,500	-	-	-	3,500
Electricity and Water	361	2,500	-	-	-	2,500
Other	1,246	6,400	-	-	-	6,400
Transfers	**437,130**	**691,000**	**-**	**-**	**-**	**691,000**
Public Institutions (Personal Emoluments)	433,769	460,000	-	-	-	460,000
Subscriptions and Contributions Fee	3,246	-	-	-	-	-
Property Loan Interest to Public Servants	115	1,000	-	-	-	1,000
Public Institutions (Other Operational Expenditure)	-	230,000	-	-	-	230,000
Other Recurrent Expenditure	**-**	**60**	**-**	**-**	**-**	**60**
Implementation of the Official Languages Policy	-	60	-	-	-	60
Capital Expenditure	**3,127,335**	**7,837,700**	**-**	**-**	**-**	**7,837,700**
Rehabilitation and Improvement of Capital Assets	**308**	**9,400**	**-**	**-**	**-**	**9,400**
Buildings and Structures	-	5,300	-	-	-	5,300
Plant, Machinery and Equipment	-	300	-	-	-	300
Vehicles	308	3,800	-	-	-	3,800
Acquisition of Capital Assets	**160**	**14,300**	**-**	**-**	**-**	**14,300**
Furniture and Office Equipment	96	6,300	-	-	-	6,300
Plant, Machinery and Equipment	64	8,000	-	-	-	8,000
Capital Transfers	**2,500**	**679,000**	**-**	**-**	**-**	**679,000**
Public Institutions	2,500	609,000	-	-	-	609,000
Development Assistance	-	70,000	-	-	-	70,000
Acquisition of Financial Assets	**-**	**2,171,000**	**-**	**-**	**-**	**2,171,000**
Equity Contribution	-	2,171,000	-	-	-	2,171,000
Capacity Building	**489**	**1,000**	**-**	**-**	**-**	**1,000**
Staff Training	489	1,000	-	-	-	1,000
Other Capital Expenditure	**3,123,878**	**4,963,000**	**-**	**-**	**-**	**4,963,000**
Infrastructure Development	77,191	300,000	-	-	-	300,000
Research and Development	3,541	33,000	-	-	-	33,000
Other	3,043,146	4,630,000	-	-	-	4,630,000
Total Expenditure	**4,164,849**	**8,720,560**	**-**	**-**	**-**	**8,720,560**
Total Financing	**4,164,849**	**8,720,560**	**-**	**-**	**-**	**8,720,560**
Domestic	4,164,849	8,720,560	-	-	-	8,720,560

Head 430 - State Minister of Land Management, State Enterprises Land and Property Development
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
Recurrent Expenditure	**19,695**	**80,000**	**-**	**-**	**-**	**80,000**
Personal Emoluments	**11,322**	**40,700**	**-**	**-**	**-**	**40,700**
Salaries and Wages	8,165	27,200	-	-	-	27,200
Overtime and Holiday Payments	1,039	4,500	-	-	-	4,500
Other Allowances	2,118	9,000	-	-	-	9,000
Travelling Expenses	**794**	**5,700**	**-**	**-**	**-**	**5,700**
Domestic	794	2,200	-	-	-	2,200
Foreign	-	3,500	-	-	-	3,500
Supplies	**3,969**	**12,100**	**-**	**-**	**-**	**12,100**
Stationery and Office Requisites	986	3,400	-	-	-	3,400
Fuel	2,983	8,500	-	-	-	8,500
Diets and Uniforms	-	200	-	-	-	200
Maintenance Expenditure	**2,084**	**8,500**	**-**	**-**	**-**	**8,500**
Vehicles	1,872	6,000	-	-	-	6,000
Plant and Machinery	133	1,800	-	-	-	1,800
Buildings and Structures	79	700	-	-	-	700
Services	**1,424**	**11,500**	**-**	**-**	**-**	**11,500**
Transport	744	5,700	-	-	-	5,700
Postal and Communication	444	3,800	-	-	-	3,800
Electricity and Water	-	800	-	-	-	800
Other	236	1,200	-	-	-	1,200
Transfers	**102**	**1,500**	**-**	**-**	**-**	**1,500**
Property Loan Interest to Public Servants	102	1,500	-	-	-	1,500
Capital Expenditure	**2,807**	**528,000**	**-**	**-**	**-**	**528,000**
Rehabilitation and Improvement of Capital Assets	**1,806**	**18,300**	**-**	**-**	**-**	**18,300**
Buildings and Structures	1,194	12,600	-	-	-	12,600
Plant, Machinery and Equipment	-	600	-	-	-	600
Vehicles	612	5,100	-	-	-	5,100
Acquisition of Capital Assets	**1,001**	**9,200**	**-**	**-**	**-**	**9,200**
Furniture and Office Equipment	1,001	7,700	-	-	-	7,700
Software Development	-	1,500	-	-	-	1,500
Capacity Building	**-**	**500**	**-**	**-**	**-**	**500**
Staff Training	-	500	-	-	-	500
Other Capital Expenditure	**-**	**500,000**	**-**	**-**	**-**	**500,000**
Other	-	500,000	-	-	-	500,000
Total Expenditure	**22,502**	**608,000**	**-**	**-**	**-**	**608,000**
Total Financing	**22,502**	**608,000**	**-**	**-**	**-**	**608,000**
Domestic	22,502	608,000	-	-	-	608,000