

Sinhala and Tamil versions are printed separately

BUDGET ESTIMATES 2023



**FISCAL YEAR - 2023
DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA**

Content

| | Page No. |
|----------------------------------------------------------------------------------------------|----------|
| Introduction | 5 |
| Part I - Expenditure Estimates | 7 |
| Summary of Expenditure by Expenditure Heads | 8 |
| Summary of Expenditure by Category | 11 |
| Summary of Expenditure by Object Code | 12 |
| Summary of Expenditure by Financing | 15 |
| Expenditure Estimates by Ministry - Expenditure Heads, Programmes and Expenditure Categories | 17 |
| Special Spending Units | 19 |
| Ministry of Buddha Sasana, Religious and Cultural Affairs | 25 |
| Ministry of Finance, Economic Stabilization and National Policies | 33 |
| Ministry of Defence | 43 |
| Ministry of Mass Media | 51 |
| Ministry of Justice, Prisons Affairs and Constitutional Reforms | 55 |
| Ministry of Health | 63 |
| Ministry of Foreign Affairs | 73 |
| Ministry of Trade, Commerce and Food Security | 77 |
| Ministry of Transport and Highways | 83 |
| Ministry of Agriculture | 91 |
| Ministry of Power & Energy | 97 |
| Ministry of Tourism and Lands | 103 |
| Ministry of Urban Development and Housing | 109 |
| Ministry of Education | 117 |
| Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government | 131 |
| Ministry of Plantation Industries | 147 |
| Ministry of Industries | 153 |
| Ministry of Fisheries | 159 |
| Ministry of Environment | 163 |
| Ministry of Wildlife and Forest Resources Conservation | 169 |
| Ministry of Water Supply | 173 |
| Ministry of Women, Child Affairs and Social Empowerment | 179 |
| Ministry of Ports, Shipping and Aviation | 187 |
| Ministry of Technology | 191 |
| Ministry of Investment Promotion | 197 |
| Ministry of Public Security | 201 |
| Ministry of Labour and Foreign Employment | 205 |
| Ministry of Sports and Youth Affairs | 211 |
| Ministry of Irrigation | 217 |
| Part II - Revenue Estimates | 223 |
| Part III - Advance Accounts | 231 |

Introduction

The Appropriation Bill – 2023 which was published in the government Gazette as per the statutory requirements on 05th October 2022, was tabled in the Parliament on 18th October 2022. The expenditures pertaining to each expenditure head in year 2023 have been separated into recurrent and capital and summarized under two programmes in the Appropriation Bill 2023. The expenditures that have been so summarized and set out, and the revenue estimates required to financing such expenditures have been descriptively included in this publication. This publication consists of three parts. The part I and II shows the expenditure estimates and revenue estimates respectively and the part III illustrates the limits pertaining to Advance Account Activities.

The manner in which the allocations have been made to incur the expenditures in year 2023 in order to carry out the duties and functions that come under the subjects duly assigned to Ministers and Special Spending Units, are reflected in expenditure estimates. Actual expenditure of year 2021, revised budget estimates of year 2022 and expenditure estimates of year 2023 are set out under expenditure estimates in part I. When recording expenditure of particular project/sub-project in year 2021 and 2022, such expenditure has been recorded under the corresponding current expenditure particulars. Estimates on expected revenue to be collected in year 2023 are included in the part II. Revenue estimates of Central Government have been primarily divided as Tax and Non-tax. In addition to that, revenue estimates of Provincial Councils have been included as well. Revenue estimates are also presented under the headings of 2021 provisional, 2022 revised (Interim Budget) and 2023 estimates. Maximum and minimum limits applicable for advances provided by the government to the public servants and for the activities of commercial nature based on government advances are outlined in the part III. Such Advance Account Activities have been grouped and presented in terms of expenditure heads. For the ease of reference the estimated figures have been rounded off to the nearest Million and presented.

Some allocations which may be utilized in terms of the provisions of sub section 6(1) of the Appropriation Bill for 2023 are included under Head No. 240 - Department of National Budget, Programme – 2, Project 02 - “Supplementary Support Services and Contingency Liabilities”. Relevant Chief Accounting Officers/Accounting Officers and other relevant officers are responsible to follow the provisions in force under Financial Regulations, Circulars and Acts with regard to the utilization of such additional allocations provided under this project.

Requesting additional allocations must be limited to urgent and unforeseen requirements. As stipulated in Clause 6 (1) of the Appropriation Bill for 2023, the additional allocations will be provided strictly for the following purposes;

- i. Provisions for uncertain expenses to be incurred in emergency situations such as natural disasters, pandemics and national defence
- ii. Provisions to incur expenditure in case of no allocation has been made due to the facts that the exact amount is not clear or confusion on the financial requirement
- iii. Provisions required to meet additional expenditures and commitments due to changes in assumptions that the formulation of Budget was based on
- iv. Provisions for expenses such as damages, writes-off and compensations
- v. Provisions for external financing to settle short falls of Development Programmes and to implement the same
- vi. Provisions, required to fulfill any commitment under an Agreement in which the Government is one party or which shall be fulfilled by a court order and provisions for commitments to be fulfilled under government guarantees

- vii. Provisions, required for contingency liabilities of state enterprises in decline and for the restructuring of such enterprises
- viii. Provisions required to make purchases under the direct responsibility of Deputy Secretary to the Treasury in exceptional cases where provisions have not been included in budget estimates
- ix. Provisions required to meet shortfall of provisions of salaries and related payments of the Public Service
- x. Provisions required to reactivate the foreign funded projects which have been suspended under the government debt restructuring process
- xi. Provisions required for the settlement of unsettled bills pertaining to year 2022 as a result of non-receipt of imprest or any other justifiable reason

As per the provisions of Clause 6 (1) of the Appropriation Bill, additional allocations will be provided to relevant spending agencies on the basis of submission of justifications. Requests for additional allocations should be made through the relevant Chief Accounting Officers, in consultation with the relevant agencies that are accountable for the use of such provisions as per the relevant Financial Regulations and approved procedures. The Chief Accounting Officers are fully responsible for the proper utilization of such additional allocations.

A report containing the amount of provisions so transferred and the reasons for such transfer, will be submitted to Parliament within two months of the date of the said transfer. In addition, details of all transfers of allocations made to other expenditure heads in terms of the provision of the Appropriation Bill, will be included in the Government Fiscal Performance Reports which will be tabled in Parliament, under the Fiscal Management (Responsibility) Act, No. 3 of 2003.

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 Ministry will be the Chief Accounting Officer for the entire purview of the Subject Minister, i.e., all Departments, State Corporations and Statutory Institutions.

The Detailed Expenditure Estimates to be applied for Financial Management activities mentioned in Financial Regulations/other guidelines as well as for accounting purposes, have been prepared in accordance with Appropriation Bill and included in the CD attach with this publication.

Part I

Expenditure Estimates

Estimates 2023

Summary of Expenditure by Expenditure Heads

| | | Rs.Million | | |
|---------------------------------|-------------------------------------------------------------------------------------------|------------------|---------------------------|------------------|
| Ministry/ Special Spending Unit | | 2021 | 2022 Revised Budget | 2023 Estimate |
| Recurrent Expenditure | | 2,757,343 | 3,635,953 | 4,634,263 |
| Special Spending Units | | 10,586 | 12,467 | 23,766 |
| 001 | His Excellency the President | 1,898 | 2,478 | 2,800 |
| 002 | Office of the Prime Minister | 1,242 | 1,213 | 926 |
| 004 | Judges of the Superior Courts | 360 | 405 | 484 |
| 005 | Office of the Cabinet of Ministers | 118 | 184 | 178 |
| 006 | Office of the Public Service Commission | 240 | 292 | 319 |
| 007 | Judicial Service Commission | 76 | 99 | 105 |
| 008 | National Police Commission | 139 | 149 | 157 |
| 009 | Administrative Appeals Tribunal | 29 | 32 | 34 |
| 010 | Commission to Investigate Allegations of Bribery or Corruption | 511 | 576 | 786 |
| 011 | Office of the Finance Commission | 77 | 98 | 110 |
| 013 | Human Rights Commission of Sri Lanka | 208 | 235 | 282 |
| 016 | Parliament | 2,705 | 3,308 | 3,699 |
| 017 | Office of the Leader of the House of Parliament | 56 | 64 | 70 |
| 018 | Office of the Chief Government Whip of Parliament | 120 | 158 | 159 |
| 019 | Office of the Leader of the Opposition of Parliament | 146 | 183 | 216 |
| 020 | Election Commission | 788 | 867 | 10,910 |
| 021 | National Audit Office | 1,835 | 2,082 | 2,459 |
| 022 | Office of the Parliamentary Commissioner for Administration | 27 | 29 | 56 |
| 025 | Delimitation Commission | 11 | 15 | 17 |
| Ministry | | 2,746,755 | 3,623,487 | 4,610,497 |
| 101 | Ministry of Buddhasasana, Religious and Cultural Affairs | 5,828 | 5,712 | 6,355 |
| 102 | Ministry of Finance, Economic Stabilization and National Policies | 1,105,634 | 1,663,927 | 2,412,074 |
| 103 | Ministry of Defence | 300,560 | 341,510 | 360,000 |
| 105 | Ministry of Mass Media | 18,450 | 20,402 | 25,360 |
| 110 | Ministry of Justice, Prisons Affairs and Constitutional Reforms | 18,974 | 23,237 | 27,500 |
| 111 | Ministry of Health | 200,397 | 210,993 | 267,000 |
| 112 | Ministry of Foreign Affairs | 11,263 | 17,393 | 18,600 |
| 116 | Ministry of Trade, Commerce and Food Security | 1,454 | 4,608 | 1,740 |
| 117 | Ministry of Transport and Highways | 26,475 | 34,283 | 49,494 |
| 118 | Ministry of Agriculture | 40,900 | 120,346 | 81,000 |
| 119 | Ministry of Power & Energy | 733 | 760 | 1,000 |
| 122 | Ministry of Tourism and Lands | 6,188 | 7,119 | 7,500 |
| 123 | Ministry of Urban Development and Housing | 2,830 | 2,984 | 4,048 |
| 126 | Ministry of Education | 123,569 | 168,010 | 184,000 |
| 130 | Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government | 654,986 | 744,728 | 847,617 |
| 135 | Ministry of Plantation Industries | 4,743 | 4,943 | 5,700 |
| 149 | Ministry of Industries | 1,955 | 2,253 | 2,588 |
| 151 | Ministry of Fisheries | 2,645 | 2,853 | 2,950 |

| | | Rs.Million | | |
|---------------------------------|-------------------------------------------------------------------|----------------|---------------------------|------------------|
| Ministry/ Special Spending Unit | | 2021 | 2022 Revised Budget | 2023 Estimate |
| 160 | Ministry of Environment | 1,170 | 1,219 | 1,564 |
| 161 | Ministry of Wildlife and Forest Resources Conservation | 4,091 | 4,511 | 4,956 |
| 166 | Ministry of Water Supply | 650 | 764 | 970 |
| 171 | Ministry of Women, Child Affairs and Social Empowerment | 104,068 | 112,420 | 149,000 |
| 176 | Ministry of Ports, Shipping and Aviation | 805 | 1,032 | 1,516 |
| 186 | Ministry of Technology | 2,074 | 2,653 | 7,947 |
| 187 | Ministry of Investment Promotion | 2,358 | 2,777 | 3,699 |
| 189 | Ministry of Public Security | 89,641 | 105,767 | 116,500 |
| 193 | Ministry of Labour and Foreign Employment | 3,827 | 4,497 | 4,920 |
| 194 | Ministry of Sports and Youth Affairs | 4,070 | 4,530 | 6,000 |
| 198 | Ministry of Irrigation | 6,419 | 7,257 | 8,900 |
| Capital Expenditure | | 789,635 | 1,084,927 | 1,219,796 |
| Special Spending Unit | | 1,462 | 1,102 | 1,475 |
| 001 | His Excellency the President | 569 | 567 | 988 |
| 002 | Office of the Prime Minister | 420 | 219 | 86 |
| 004 | Judges of the Superior Courts | 16 | 11 | 14 |
| 005 | Office of the Cabinet of Ministers | 22 | 34 | 85 |
| 006 | Office of the Public Service Commission | 17 | 12 | 13 |
| 007 | Judicial Service Commission | 20 | 1 | 1 |
| 008 | National Police Commission | 6 | 4 | 5 |
| 009 | Administrative Appeals Tribunal | 0.07 | 0.2 | 0.3 |
| 010 | Commission to Investigate Allegations of Bribery or Corruption | 22 | 16 | 29 |
| 011 | Office of the Finance Commission | 7 | 3 | 3 |
| 013 | Human Rights Commission of Sri Lanka | 3 | 3 | 2 |
| 016 | Parliament | 243 | 132 | 120 |
| 017 | Office of the Leader of the House of Parliament | 4 | 1 | 1 |
| 018 | Office of the Chief Government Whip of Parliament | 1 | 1 | 1 |
| 019 | Office of the Leader of the Opposition of Parliament | 18 | 16 | 20 |
| 020 | Election Commission | 82 | 61 | 86 |
| 021 | National Audit Office | 14 | 21 | 21 |
| 022 | Office of the Parliamentary Commissioner for Administration | 0.07 | 0.2 | 0.3 |
| 025 | Delimitation Commission | - | 0.075 | 0.1 |
| Ministry | | 788,173 | 1,083,826 | 1,218,321 |
| 101 | Ministry of Buddha Sasana, Religious and Cultural Affairs | 2,108 | 1,166 | 1,585 |
| 102 | Ministry of Finance, Economic Stabilization and National Policies | 91,580 | 184,009 | 333,513 |
| 103 | Ministry of Defence | 30,108 | 34,815 | 50,000 |
| 105 | Ministry of Mass Media | 1,039 | 860 | 2,780 |
| 110 | Ministry of Justice, Prisons Affairs and Constitutional Reforms | 5,023 | 8,589 | 5,700 |
| 111 | Ministry of Health | 103,375 | 37,077 | 55,000 |
| 112 | Ministry of Foreign Affairs | 189 | 467 | 400 |
| 116 | Ministry of Trade, Commerce and Food Security | 5,071 | 4,764 | 4,337 |
| 117 | Ministry of Transport and Highways | 246,261 | 273,025 | 323,149 |
| 118 | Ministry of Agriculture | 15,680 | 18,865 | 34,000 |

| | | Rs.Million | | |
|---------------------------------|-------------------------------------------------------------------------------------------|------------------|---------------------------|------------------|
| Ministry/ Special Spending Unit | | 2021 | 2022 Revised Budget | 2023 Estimate |
| 119 | Ministry of Power & Energy | 4,940 | 269,036 | 36,200 |
| 122 | Ministry of Tourism and Lands | 3,397 | 3,288 | 3,800 |
| 123 | Ministry of Urban Development and Housing | 41,984 | 22,221 | 44,444 |
| 126 | Ministry of Education | 35,687 | 33,908 | 48,000 |
| 130 | Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government | 54,508 | 51,946 | 73,637 |
| 135 | Ministry of Plantation Industries | 10,055 | 10,979 | 8,750 |
| 149 | Ministry of Industries | 4,039 | 2,341 | 5,621 |
| 151 | Ministry of Fisheries | 4,514 | 3,519 | 3,500 |
| 160 | Ministry of Environment | 624 | 463 | 659 |
| 161 | Ministry of Wildlife and Forest Resources Conservation | 4,009 | 3,083 | 3,665 |
| 166 | Ministry of Water Supply | 53,567 | 30,099 | 73,404 |
| 171 | Ministry of Women, Child Affairs and Social Empowerment | 8,555 | 3,930 | 3,000 |
| 176 | Ministry of Ports, Shipping and Aviation | 1,775 | 4,777 | 2,160 |
| 186 | Ministry of Technology | 2,037 | 2,862 | 3,613 |
| 187 | Ministry of Investment Promotion | 1,265 | 2,394 | 3,552 |
| 189 | Ministry of Public Security | 6,634 | 7,107 | 12,700 |
| 193 | Ministry of Labour and Foreign Employment | 1,034 | 715 | 1,953 |
| 194 | Ministry of Sports and Youth Affairs | 3,046 | 1,446 | 4,200 |
| 198 | Ministry of Irrigation | 46,070 | 66,075 | 75,000 |
| Public Debt Amortization | | 1,332,216 | 1,510,470 | 2,025,440 |
| Ministry | | 1,332,216 | 1,510,470 | 2,025,440 |
| 102 | Ministry of Finance, Economic Stabilization and National Policies | 1,332,216 | 1,510,470 | 2,025,440 |
| Total Expenditure | | 4,879,195 | 6,231,350 | 7,879,499 |

Estimates 2023
Summary of Expenditure by Category

| | Rs.Million | | |
|-----------------------------------------------------|------------------|---------------------------|------------------|
| Category | 2021 | 2022 Revised Budget | 2023 Estimate |
| Recurrent Expenditure | 2,757,343 | 3,635,953 | 4,634,263 |
| Personal Emoluments | 611,994 | 739,602 | 701,850 |
| Travelling Expenses | 15,897 | 17,411 | 24,690 |
| Supplies | 139,718 | 162,710 | 244,057 |
| Maintenance Expenditure | 7,936 | 9,894 | 14,420 |
| Services | 54,830 | 65,630 | 89,478 |
| Transfers | 878,372 | 1,211,227 | 1,202,009 |
| Interest Payments and Discounts | 1,048,382 | 1,379,350 | 2,189,000 |
| Other Recurrent Expenditure | 214 | 50,130 | 168,759 |
| Capital Expenditure | 789,636 | 1,084,927 | 1,219,796 |
| Rehabilitation and Improvement of Capital Assets | 28,882 | 27,067 | 59,602 |
| Acquisition of Capital Assets | 124,181 | 94,461 | 162,498 |
| Capital Transfers | 118,801 | 113,663 | 178,321 |
| Acquisition of Financial Assets | 78,561 | 404,790 | 154,993 |
| Capacity Buildings | 5,774 | 4,980 | 7,167 |
| Other Capital Expenditure | 433,437 | 439,965 | 657,215 |
| Public Debt Amortization | 1,332,216 | 1,510,470 | 2,025,440 |
| Total | 4,879,195 | 6,231,350 | 7,879,499 |

Estimates 2023

Summary of Expenditure by Object Code

| | | Rs.Million | | |
|------------------------------|--------------------------------------------------------------|------------------|---------------------------|------------------|
| Object | Expenditure Category | 2021 | 2022 Revised Budget | 2023 Estimate |
| Recurrent Expenditure | | 2,757,343 | 3,635,953 | 4,634,263 |
| | Personal Emoluments | 611,994 | 739,602 | 701,850 |
| 1001 | Salaries and Wages | 347,403 | 419,966 | 382,066 |
| 1002 | Overtime and Holiday Payments | 40,739 | 42,947 | 43,669 |
| 1003 | Other Allowances | 223,852 | 276,689 | 276,116 |
| | Travelling Expenses | 15,897 | 17,411 | 24,690 |
| 1101 | Domestic | 14,591 | 16,164 | 23,214 |
| 1102 | Foreign | 1,306 | 1,246 | 1,476 |
| | Supplies | 139,718 | 162,710 | 244,057 |
| 1201 | Stationery and Office Requisites | 3,470 | 3,639 | 7,350 |
| 1202 | Fuel | 16,596 | 30,124 | 44,487 |
| 1203 | Diets and Uniforms | 33,486 | 41,606 | 66,498 |
| 1204 | Medical Supplies | 77,001 | 77,737 | 113,262 |
| 1205 | Other | 9,165 | 9,604 | 12,460 |
| | Maintenance Expenditure | 7,936 | 9,894 | 14,420 |
| 1301 | Vehicles | 3,894 | 4,610 | 6,585 |
| 1302 | Plant and Machinery | 2,726 | 3,853 | 5,724 |
| 1303 | Buildings and Structures | 1,316 | 1,431 | 2,111 |
| | Services | 54,830 | 65,630 | 89,478 |
| 1401 | Transport | 6,984 | 7,097 | 8,573 |
| 1402 | Postal and Communication | 3,787 | 4,127 | 5,132 |
| 1403 | Electricity and Water | 11,371 | 13,131 | 18,653 |
| 1404 | Rents and Local Taxes | 7,519 | 9,139 | 9,439 |
| 1406 | Interest Payment for Leased Vehicles | 118 | 166 | 151 |
| 1408 | Lease Rental for Vehicles procured Under Operational Leasing | 774 | 814 | 492 |
| 1409 | Other | 24,276 | 31,155 | 47,039 |
| | Transfers | 878,372 | 1,211,227 | 1,202,009 |
| 1501 | Welfare Programmes | 164,623 | 353,678 | 268,488 |
| 1502 | Retirement Benefits | 270,696 | 317,974 | 375,984 |
| 1503 | Public Institutions (Personal Emoluments) | 71,712 | 77,814 | 81,676 |
| 1504 | Development Subsidies | 56,785 | 113,660 | 74,213 |
| 1505 | Subscriptions and Contributions Fee | 2,186 | 2,559 | 3,410 |
| 1506 | Property Loan Interest to Public Servants | 2,326 | 2,795 | 2,707 |
| 1507 | Grants to Provincial Councils | 284,602 | 312,306 | 362,650 |
| 1508 | Other | 3,258 | 6,476 | 2,764 |

| | | Rs.Million | | |
|--------|---------------------------------------------------------|------------------|---------------------------|------------------|
| Object | Expenditure Category | 2021 | 2022 Revised Budget | 2023 Estimate |
| 1509 | Public Institutions (Other Operational Expenditure) | 22,185 | 23,965 | 30,117 |
| | Interest Payments and Discounts | 1,048,382 | 1,379,350 | 2,189,000 |
| 1601 | Interest Payment for Domestic Debt | 679,381 | 885,350 | 1,325,338 |
| 1602 | Interest Payment for Foreign Debt | 253,750 | 124,000 | 188,662 |
| 1603 | Discounts on Treasury Bills and Treasury Bonds | 115,252 | 370,000 | 675,000 |
| | Other Recurrent Expenditure | 214 | 50,130 | 168,759 |
| 1701 | Losses and Write Off | 181 | 79 | 55 |
| 1702 | Contingency Services | 0 | 50,000 | 168,638 |
| 1703 | Implementation of the Official Languages Policy | 33 | 51 | 66 |
| | Capital Expenditure | 789,636 | 1,084,927 | 1,219,796 |
| | Rehabilitation and Improvement of Capital Assets | 28,882 | 27,067 | 59,602 |
| 2001 | Buildings and Structures | 14,017 | 10,793 | 26,626 |
| 2002 | Plant, Machinery and Equipment | 9,491 | 11,019 | 23,482 |
| 2003 | Vehicles | 5,374 | 5,255 | 9,494 |
| | Acquisition of Capital Assets | 124,181 | 94,461 | 162,498 |
| 2101 | Vehicles | 18,165 | 10,515 | 20,523 |
| 2102 | Furniture and Office Equipment | 6,167 | 5,096 | 8,011 |
| 2103 | Plant, Machinery and Equipment | 16,037 | 18,283 | 31,684 |
| 2104 | Buildings and Structures | 53,387 | 38,196 | 63,335 |
| 2105 | Land and Land Improvements | 28,443 | 18,741 | 21,116 |
| 2106 | Software Development | 1,461 | 3,078 | 17,201 |
| 2108 | Capital Payment for Leased Vehicles | 520 | 554 | 629 |
| | Capital Transfers | 118,801 | 113,663 | 178,321 |
| 2201 | Public Institutions | 76,644 | 63,264 | 123,563 |
| 2202 | Development Assistance | 23,833 | 35,992 | 32,013 |
| 2203 | Grants to Provincial Councils | 15,191 | 11,442 | 19,900 |
| 2204 | Transfers Abroad | 858 | 933 | 997 |
| 2205 | Capital Grants to Non-Public Institution | 2,275 | 2,032 | 1,849 |
| | Acquisition of Financial Assets | 78,561 | 404,790 | 154,993 |
| 2301 | Equity Contribution | 56,531 | 133,465 | 82,256 |
| 2302 | On-Lending | 22,030 | 271,325 | 72,737 |

| | | Rs.Million | | |
|--------|-------------------------------------|------------------|---------------------------|------------------|
| Object | Expenditure Category | 2021 | 2022 Revised Budget | 2023 Estimate |
| | Capacity Building | 5,774 | 4,980 | 7,167 |
| 2401 | Staff Training | 5,774 | 4,980 | 7,167 |
| | Other Capital Expenditure | 433,437 | 439,965 | 657,215 |
| 2501 | Restructuring | 914 | 12 | - |
| 2502 | Investments | 1 | - | - |
| 2503 | Contingency Services | 7 | 17,603 | 172,891 |
| 2504 | Contribution to Provincial Councils | 18,513 | 16,284 | 28,240 |
| 2505 | Procurement Preparedness | 50 | 45 | 47 |
| 2506 | Infrastructure Development | 295,832 | 326,231 | 395,243 |
| 2507 | Research and Development | 7,285 | 9,057 | 15,558 |
| 2509 | Other | 110,835 | 70,733 | 45,237 |
| | Public Debt Amortization | 1,332,216 | 1,510,470 | 2,025,440 |
| | Public Debt Repayments | 1,332,216 | 1,510,470 | 2,025,440 |
| 3001 | Domestic | 801,708 | 1,135,470 | 1,585,470 |
| 3002 | Foreign | 530,508 | 375,000 | 439,970 |
| | Total Expenditure | 4,879,195 | 6,231,350 | 7,879,499 |

Estimates 2023

Expenditure by Financing

| | Rs.Million | | |
|----------------------------------------------------|------------------|---------------------------|------------------|
| | 2021 | 2022 Revised Budget | 2023 Estimate |
| Total Financing | 4,879,195 | 6,231,350 | 7,879,499 |
| Domestic | 4,564,671 | 5,451,758 | 7,261,107 |
| 11 Domestic Funds | 2,162,309 | 2,514,466 | 2,996,987 |
| 17 Foreign Finance Associated Costs | 32,716 | 35,469 | 41,337 |
| 18 Foreign Financing Related Domestic Co-Financing | 3,069 | 700 | 550 |
| 21 Special Law | 2,366,577 | 2,901,123 | 4,222,233 |
| Foreign | 314,524 | 779,592 | 618,392 |
| 12 Foreign Loans | 306,000 | 763,718 | 573,843 |
| 13 Foreign Grants | 6,686 | 14,764 | 37,627 |
| 14 Reimbursable Foreign Loans | 1,806 | 1,060 | 6,880 |
| 15 Reimbursable Foreign Grants | 32 | 25 | 42 |
| 16 Counterpart Funds | - | 25 | - |

**Expenditure Estimates by Ministry -
Expenditure Heads, Programmes and
Expenditure Categories**

Special Spending Units

Estimates 2023

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. |

Estimates 2023

Special Spending Units

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|--------------------------------------------------------------------|--------------|----------------|---------------|------------|--------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 01 - | H.E the President | 2,467 | 3,044 | 2,800 | 987 | 3,788 |
| 1 | Operational Activities | 2,307 | 2,944 | 2,800 | 487 | 3,288 |
| 01-1-01 | Office of His Excellency the President | 408 | 481 | 505 | 82 | 588 |
| 01-1-02 | General Administration and Establishment Services | 1,665 | 2,227 | 1,953 | 362 | 2,315 |
| 01-1-03 | Facilities to the Former Presidents | 38 | 39 | 42 | 42 | 84 |
| 01-1-04 | Public Institutions and Special Agencies | 195 | 196 | 300 | 1 | 301 |
| 2 | Development Activities | 160 | 100 | - | 500 | 500 |
| 01-2-06 | National Level Guidance and Coordination for National Priorities | 160 | 100 | - | 500 | 500 |
| Head 02 - | Office of the Prime Minister | 1,661 | 1,432 | 925 | 86 | 1,012 |
| 1 | Operational Activities | 1,661 | 1,432 | 925 | 86 | 1,012 |
| 02-1-01 | Office of the Prime Minister | 1,207 | 964 | 502 | 66 | 568 |
| 02-1-02 | General Administration and Establishment Services | 454 | 468 | 423 | 20 | 444 |
| Head 04 - | Judges of the Superior Courts | 376 | 415 | 484 | 13 | 497 |
| 1 | Operational Activities | 376 | 415 | 484 | 13 | 497 |
| 04-1-01 | Judges of the Supreme Court | 174 | 197 | 233 | 7 | 241 |
| 04-1-02 | Judges of the Appeal Court | 202 | 217 | 250 | 6 | 256 |
| Head 05 - | Office of the Cabinet of Ministers | 139 | 217 | 178 | 85 | 263 |
| 1 | Operational Activities | 139 | 217 | 178 | 85 | 263 |
| 05-1-01 | General Administration and Establishment Services | 139 | 217 | 178 | 85 | 263 |
| Head 06 - | Office of the Public Service Commission | 256 | 303 | 319 | 13 | 332 |
| 1 | Operational Activities | 256 | 303 | 319 | 13 | 332 |
| 06-1-01 | General Administration and Establishment Services | 256 | 303 | 319 | 13 | 332 |
| Head 07- | Judicial Service Commission | 96 | 100 | 105 | 1 | 106 |
| 1 | Operational Activities | 96 | 100 | 105 | 1 | 106 |
| 07-1-01 | General Administration and Establishment Services | 96 | 100 | 105 | 1 | 106 |
| Head 08- | National Police Commission | 145 | 153 | 156 | 4 | 161 |
| 1 | Operational Activities | 145 | 153 | 156 | 4 | 161 |
| 08-1-01 | General Administration and Establishment Services | 145 | 153 | 156 | 4 | 161 |
| Head 09- | Administrative Appeals Tribunal | 28 | 32 | 33 | 1 | 34 |
| 1 | Operational Activities | 28 | 32 | 33 | 1 | 34 |
| 09-1-01 | General Administration and Establishment Services | 28 | 32 | 33 | 1 | 34 |
| Head 10 - | Commission to Investigate Allegations of Bribery Corruption | 532 | 591 | 786 | 28 | 815 |
| 1 | Operational Activities | 532 | 591 | 786 | 28 | 815 |
| 10-1-01 | General Administration and Establishment Services | 532 | 591 | 786 | 28 | 815 |
| Head 11 - | Office of the Finance Commission | 84 | 100 | 110 | 3 | 113 |
| 1 | Operational Activities | 84 | 100 | 110 | 3 | 113 |
| 11-1-01 | General Administration and Establishment Services | 84 | 100 | 110 | 3 | 113 |

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|--------------------------------------------------------------------|---------------|----------------|---------------|--------------|---------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 13 - | Human Rights Commission | 211 | 237 | 282 | 2 | 284 |
| 1 | Operational Activities | 211 | 237 | 282 | 2 | 284 |
| 13-1-01 | General Administration and Establishment Services | 211 | 237 | 282 | 2 | 284 |
| Head 16 - | Parliament | 2,949 | 3,439 | 3,699 | 120 | 3,819 |
| 1 | Operational Activities | 2,949 | 3,439 | 3,699 | 120 | 3,819 |
| 16-1-01 | General Administration and Establishment Services | 160 | 207 | 244 | 5 | 249 |
| 16-1-02 | Establishment Services | 1,736 | 1,833 | 1,850 | 102 | 1,953 |
| 16-1-03 | Facilities to the Hon. Speaker of the Parliament | 1,052 | 1,399 | 1,604 | 12 | 1,616 |
| Head 17- | Office of the Leader of the House of Parliament | 60 | 65 | 69 | 1 | 70 |
| 1 | Operational Activities | 60 | 65 | 69 | 1 | 70 |
| 17-1-01 | General Administration and Establishment Services | 60 | 65 | 69 | 1 | 70 |
| Head 18 - | Office of the Chief Government Whip of Parliament | 120 | 159 | 159 | 1 | 160 |
| 1 | Operational Activities | 120 | 159 | 159 | 1 | 160 |
| 18-1-01 | General Administration and Establishment Services | 120 | 159 | 159 | 1 | 160 |
| Head 19- | Office of the Leader of the Opposition of Parliament | 163 | 199 | 215 | 19 | 235 |
| 1 | Operational Activities | 163 | 199 | 215 | 19 | 235 |
| 19-1-01 | General Administration and Establishment Services | 163 | 199 | 215 | 19 | 235 |
| Head 20- | Election Commission | 869 | 928 | 10,909 | 86 | 10,995 |
| 1 | Operational Activities | 869 | 928 | 10,909 | 86 | 10,995 |
| 20-1-01 | General Administration and Establishment Services | 869 | 928 | 10,909 | 86 | 10,995 |
| Head 21- | National Audit Office | 1,848 | 2,102 | 2,459 | 21 | 2,480 |
| 1 | Operational Activities | 1,848 | 2,102 | 2,459 | 21 | 2,480 |
| 21-1-01 | General Administration and Establishment Services | 1,848 | 2,102 | 2,459 | 21 | 2,480 |
| Head 22- | Office of the Parliamentary Commissioner for Administration | 26 | 30 | 55 | 1 | 56 |
| 1 | Operational Activities | 26 | 30 | 55 | 1 | 56 |
| 22-1-01 | General Administration and Establishment Services | 26 | 30 | 55 | 1 | 56 |
| Head 25- | Delimitation Commission | 10 | 15 | 17 | 0 | 18 |
| 1 | Operational Activities | 10 | 15 | 17 | 0 | 18 |
| 25-1-01 | General Administration and Establishment Services | 10 | 15 | 17 | 0 | 18 |
| Total | | 12,048 | 13,568 | 23,766 | 1,474 | 25,240 |

Estimates 2023
Special Spending Units
Summary of Expenditure by Category

| Category | 2021 | Rs.Million | |
|--------------------------------------------------|---------------|---------------------------|------------------|
| | | 2022 Revised Budget | 2023 Estimate |
| Recurrent Expenditure | 10,586 | 12,466 | 23,766 |
| Personal Emoluments | 5,892 | 6,508 | 6,954 |
| Travelling Expenses | 123 | 97 | 168 |
| Supplies | 818 | 1,397 | 1,836 |
| Maintenance Expenditure | 748 | 987 | 1,032 |
| Services | 2,418 | 2,814 | 13,061 |
| Transfers | 587 | 663 | 715 |
| Other Recurent Expenditure | 0 | 0 | 0 |
| Capital Expenditure | 1,462 | 1,101 | 1,474 |
| Rehabilitation and Improvement of Capital Assets | 726 | 653 | 618 |
| Acquisition of Capital Assets | 558 | 325 | 324 |
| Capital Transfers | 2 | 1 | 2 |
| Capacity Building | 14 | 19 | 25 |
| Other Capital Expenditure | 162 | 103 | 505 |
| Total | 12,048 | 13,568 | 25,240 |

Special Spending Units

Employment Profile

| Ministry / Departments / Institutions | Actual cadre as at 01.08.2022 | | | | | | Total |
|----------------------------------------------------------------------|----------------------------------|------------------------|-------------------|--------------------|------------------|-------|-------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | |
| | Class I and Super Grade | Class II and III | | | | | |
| His Excellency the President | 41 | 35 | 12 | 292 | 242 | 156 | 778 |
| Office of the Prime Minister | 14 | 14 | 07 | 131 | 113 | 10 | 289 |
| Judges of the Superior Courts | 37 | - | - | - | - | - | 37 |
| Office of the Cabinet of Ministers | 08 | 07 | 08 | 31 | 31 | - | 85 |
| Office of the Public Service Commission | 13 | 40 | 06 | 136 | 51 | - | 246 |
| Judicial Service Commission | 04 | 05 | 02 | 43 | 11 | - | 65 |
| National Police Commission | 04 | 03 | 02 | 50 | 18 | 10 | 87 |
| Administrative Appeals Tribunal | 02 | - | 01 | 11 | 05 | - | 19 |
| Commission to Investigate Allegations of Bribery or Corruption | 17 | 19 | 31 | 290 | 85 | - | 442 |
| Office of the Finance Commission | 06 | 09 | 02 | 40 | 10 | 07 | 74 |
| Human Rights Commission of Sri Lanka | 05 | 21 | 22 | 81 | 43 | - | 172 |
| Parliament | 11 | 63 | 137 | 232 | 481 | 11 | 935 |
| Office of the Leader of the House of Parliament | 02 | 01 | 03 | 12 | 21 | - | 39 |
| Office of the Chief Government Whip of Parliament | 02 | 02 | 05 | 14 | 20 | 51 | 94 |
| Office of the Leader of the Opposition of Parliament | 02 | 02 | 14 | 38 | 47 | - | 103 |
| Election Commission | 19 | 25 | 13 | 449 | 204 | - | 710 |
| National Audit Office | 40 | 529 | 794 | 172 | 214 | | 1,769 |
| Office of the Parliamentary Commissioner for Administration | 01 | - | 02 | 12 | 06 | - | 21 |
| Delimitation Commission | 01 | 01 | 02 | 02 | 04 | - | 10 |
| Total | 229 | 776 | 1,063 | 2,036 | 1,606 | 245 | 5,955 |

**Ministry of Buddhasasana,
Religious and Cultural Affairs**

Estimates 2023

Ministry of Buddhasasana, Religious and Cultural Affairs

Departments

Department of Buddhist Affairs
Department of Hindu Religious and Cultural Affairs
Department of Christian Religious Affairs
Department of Muslim Religious and Cultural Affairs
Department of National Museums
Department of National Archives
Department of Public Trustee
Department of Cultural Affairs
Department of Archaeology

Statutory Boards/ State Owned Enterprises

S W R D Bandaranaike National Memorial Foundation
J.R. Jayewardene Centre
Central Cultural Fund
Buddha Sasana Fund
Buddhist Renaissance Fund
Tower Hall Theatre Foundation
National Art Council
Gramodaya Folk Arts Centre
Galle Heritage Foundation
Mahinda Rajapaksa National Tele Cinema Park
National Performing Arts Theatre (Nelum Pokuna)
“Ape Gama”

Estimates 2023

Ministry of Buddhasasana, Religious and Cultural Affairs

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|-------------------------------------------------------------------------------------------------|--------------|----------------|---------------|------------|--------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 101 - | Ministry of Buddhasasana, Religious and Cultural Affairs | 2,895 | 1,951 | 1,512 | 579 | 2,091 |
| 1 | Operational Activities | 1,327 | 589 | 553 | 135 | 688 |
| 101-1-01 | Minister's Office ¹ | 56 | 47 | 40 | 4 | 44 |
| 101-1-02 | Administration and Establishment Services (Religious Affairs) | 143 | 216 | 170 | 110 | 280 |
| 101-1-02-001 | Construction of an office complex for the Ministry | - | 50 | - | 100 | 100 |
| 101-1-02-000 | Other | 143 | 166 | 170 | 10 | 180 |
| 101-1-03 | Administration and Establishment Services (Cultural Affairs and National Heritage) ² | 1,128 | 327 | 344 | 21 | 365 |
| 101-1-03-003 | Central Cultural Fund | 865 | - | - | - | - |
| 101-1-03-000 | Other | 262 | - | - | - | - |
| 2 | Development Activities | 1,568 | 1,362 | 959 | 444 | 1,403 |
| 101-2-05 | Socio Cultural Integration | 666 | 866 | 722 | 118 | 840 |
| 101-2-05-009 | Cultural Integration and Training | - | 60 | 95 | - | 95 |
| 101-2-05-023 | Construction of Thirteen Cultural Centres | 74 | 40 | - | 40 | 40 |
| 101-2-05-031 | Heritage Conservation of Intangible Assets | 4 | 10 | - | 10 | 10 |
| 101-2-05-037 | Amaradewa Asapuwa | - | 75 | - | 20 | 20 |
| 101-2-05-000 | Other | 588 | 681 | 627 | 48 | 675 |
| 101-2-06 | Upliftment of Religious activities | 599 | 256 | 46 | 207 | 253 |
| 101-2-06-001 | Sacred Area Developments | 37 | 15 | - | 30 | 30 |
| 101-2-06-004 | Sri Daladha Maligawa-Cultural Heritage Project (India-GOSL) | 35 | 3 | - | 6 | 6 |
| 101-2-06-008 | Development of Rural Buddhist Temples | 225 | 100 | - | 105 | 105 |
| 101-2-06-009 | Punnyagrama Drug Prevention Programme | 66 | 30 | - | 10 | 10 |
| 101-2-06-017 | Renovation of Purana Vihara with Archaeological Value | - | - | - | 11 | 11 |
| 101-2-06-021 | Completion of Dhamma School Building of St.Sebastian's Church,Katuwapitiya | 12 | 50 | - | 45 | 45 |
| 101-2-06-000 | Other | 224 | 58 | 46 | - | 46 |
| 101-2-09 | National Heritage, Performing Arts and Folk Art Promotion | 303 | 240 | 192 | 119 | 311 |
| 101-2-09-001 | Kandyan Heritage Foundation | 33 | 16 | 12 | 5 | 17 |
| 101-2-09-004 | Galle Heritage Foundation | 28 | 30 | 13 | 15 | 28 |
| 101-2-09-005 | Dambana Jana Uruma Center | 2 | 2 | 2 | | 2 |
| 101-2-09-006 | Towerhall Theatre Foundation | 62 | 84 | 61 | 25 | 86 |
| 101-2-09-007 | Royal Asiatic Society | 1 | 1 | 1 | | 1 |

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-----------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------|----------------|---------------|-----------|--------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| 101-2-09-008 | Folk Art Centre | 40 | 16 | 35 | 15 | 50 |
| 101-2-09-009 | Sri Lanka Art Council | 11 | 18 | 16 | 3 | 19 |
| 101-2-09-010 | Ranminithenna Tele- Cinema Village | 75 | 54 | 38 | 35 | 73 |
| 101-2-09-020 | Heritage Promotion and Preserving Native People | - | 6 | 15 | 21 | 36 |
| 101-2-09-000 | Other | 52 | 14 | - | - | - |
| Head 201 - Department of Buddhist Affairs | | 1,469 | 1,277 | 1,592 | 52 | 1,644 |
| 1 Operational Activities | | 85 | 101 | 101 | 8 | 109 |
| 201-1-01 | General Administration | 85 | 101 | 101 | 8 | 109 |
| 2 Development Activities | | 1,384 | 1,176 | 1,491 | 44 | 1,535 |
| 201-2-02 | Upliftment of Buddhist Religious Activities | 1,384 | 1,176 | 1,491 | 44 | 1,535 |
| 201-2-02-001 | Printing of Dhamma School Text Books | 205 | - | 163 | - | 163 |
| 201-2-02-005 | Conducting of Dhamma School Examination | 0 | 22 | 80 | - | 80 |
| 201-2-02-006 | All Island Dhamma School Competition | 0 | 28 | 28 | - | 28 |
| 201-2-02-008 | Facilitation of Dhamma Schools | 27 | 41 | - | 41 | 41 |
| 201-2-02-009 | Facilitation of Sasanarakshaka Bala Mandala | - | 1 | - | 1 | 1 |
| 201-2-02-010 | Facilitation of Seelamatha Arama | - | 1 | - | 1 | 1 |
| 201-2-02-011 | Dhamma School Teachers' Training & Daham Sarasaviya Programmes | - | 2 | - | 2 | 2 |
| 201-2-02-015 | Facilitate Dhamma School Teachers | - | 520 | 650 | - | 650 |
| 201-2-02-000 | Other | 1,152 | 562 | 570 | - | 570 |
| Head 202 - Department of Muslim Religious and Cultural Affairs | | 155 | 153 | 163 | 21 | 184 |
| 2 Development Activities | | 155 | 153 | 163 | 21 | 184 |
| 202-2-01 | Fostering & promotion of Muslim Religious & Cultural Affairs | 155 | 153 | 163 | 21 | 184 |
| 202-2-01-006 | Facilitation for Dhamma Schools | 10 | 5 | - | 5 | 5 |
| 202-2-01-007 | Construction of Islamic Cultural Centers & Improvement of Mosque | 15 | 6 | - | 10 | 10 |
| 202-2-01-010 | Facilitate Dhamma School Teachers | - | 26 | 22 | - | 22 |
| 202-2-01-000 | Other | 131 | 116 | 141 | 6 | 147 |
| Head 203 - Department of Christian Religious Affairs | | 202 | 183 | 192 | 21 | 213 |
| 2 Development Activities | | 202 | 183 | 192 | 21 | 213 |
| 203-2-01 | Development of Christian Religious and Cultural Affairs | 202 | 183 | 192 | 21 | 213 |
| 203-2-01-002 | Promoting Christian Religious Literature | 1 | 5 | 5 | - | 5 |
| 203-2-01-004 | Main Church Feasts gazette under Pilgrims Ordinance | 7 | 12 | 8 | - | 8 |
| 203-2-01-005 | Religious & Dhamma Schools Activities | 3 | 8 | 39 | - | 39 |
| 203-2-01-011 | Develop of Facilities for Pilgrims | 9 | 5 | - | 5 | 5 |

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|----------------------------------------------------------------------|--------------------------------------------------------------------------|--------------|----------------|---------------|------------|--------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| 203-2-01-014 | Development of Christian Religious Places with Archeological value | - | - | - | 3 | 3 |
| 203-2-01-017 | Facilitate Dhamme School Teachers | - | 82 | 82 | - | 82 |
| 203-2-01-018 | Facilitate Christian Religious Places and Churches | - | 5 | - | 10 | 10 |
| 203-2-01-000 | Other | 182 | 66 | 59 | 3 | 62 |
| Head 204 - Department of Hindu Religious and Cultural Affairs | | 270 | 247 | 258 | 36 | 294 |
| 2 Development Activities | | 270 | 247 | 258 | 36 | 294 |
| 204-2-01 | Promotion of Hindu Religious and Cultural Affairs | 270 | 247 | 258 | 36 | 294 |
| 204-2-01-005 | Renovation ,Rehabilitation of Infrastructure Facilities of Hindu Temples | 90 | 31 | - | 31 | 31 |
| 204-2-01-009 | Facilitate Dhamma School Teachers | - | 36 | 33 | - | 33 |
| 204-2-01-000 | Other | 180 | 180 | 225 | 5 | 230 |
| Head 205 - Department of Public Trustee | | 65 | 76 | 81 | 5 | 86 |
| 1 Operational Activities | | 65 | 76 | 81 | 5 | 86 |
| 205-1-01 | General Administration and Establishment Services | 65 | 76 | 81 | 5 | 86 |
| Head 206 - Department of Cultural Affairs | | 1,115 | 875 | 781 | 163 | 944 |
| 1 Operational Activities | | 131 | 156 | 147 | 6 | 153 |
| 206-1-01 | General Administration | 131 | 156 | 147 | 6 | 153 |
| 2 Development Activities | | 984 | 719 | 634 | 157 | 791 |
| 206-2-02 | Publication and Literary Activities | 55 | 64 | 70 | 1 | 71 |
| 206-2-02-001 | Printing Dictionary, Encyclopaedia and Other | 5 | 5 | 3 | - | 3 |
| 206-2-02-002 | Literary Competitions | 11 | 10 | 15 | - | 15 |
| 206-2-02-005 | Facilitating to Writers and Editors | 5 | 5 | 5 | - | 5 |
| 206-2-02-000 | Other | 33 | 44 | 47 | 1 | 48 |
| 206-2-03 | Development of Arts & Crafts | 929 | 655 | 564 | 156 | 720 |
| 206-2-03-002 | Uthuru -Dakunu Mituru Sevana, Mihintalawa - LLRC Recommendation | 0 | - | - | 3 | 3 |
| 206-2-03-003 | Assistance to Traditional Kalayathana | 6 | 6 | 6 | - | 6 |
| 206-2-03-004 | Assistance to Artists | 45 | 45 | 47 | - | 47 |
| 206-2-03-005 | Payment to Stage Dance and Music Troupe | 5 | 5 | 5 | - | 5 |
| 206-2-03-006 | National Art Festival and Cultural Promotions | 46 | 45 | 66 | - | 66 |
| 206-2-03-012 | Preservation and Promotion of Intangible Heritage | 6 | 6 | 6 | - | 6 |
| 206-2-03-014 | Coordinating Office of Mahawansha | 1 | 1 | 1 | - | 1 |
| 206-2-03-016 | Modernize National Art Gallery | 68 | 27 | - | 150 | 150 |
| 206-2-03-000 | Other | 752 | 520 | 433 | 3 | 436 |
| Head 207 - Department of Archaeology | | 1,121 | 1,388 | 1,286 | 161 | 1,447 |
| 1 Operational Activities | | 243 | 299 | 319 | 11 | 330 |
| 207-1-01 | General Administration | 243 | 299 | 319 | 11 | 330 |
| 2 Development Activities | | 878 | 1,089 | 967 | 150 | 1,117 |

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|--------------------------------------------------------------------------|--------------|----------------|---------------|--------------|--------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| 207-2-02 | Archaeological Services | 878 | 1,089 | 967 | 150 | 1,117 |
| 207-2-02-005 | Rajagalathenna Archaeological Sites Conservation & Preservation Project | 14 | 36 | - | 10 | 10 |
| 207-2-02-008 | Exploration, Excavation & Research of Archaeological Sites and Monuments | 14 | 9 | - | 3 | 3 |
| 207-2-02-009 | Conservation and Maintance of Archaeological Sites and Monuments | 57 | 52 | - | 123 | 123 |
| 207-2-02-010 | Promotion and Exhibition of Archeological Sites and Monuments | 11 | 5 | - | 8 | 8 |
| 207-2-02-012 | Ritigala Archaeological Sites Conservation & Preservation Project | 2 | 1 | - | 1 | 1 |
| 207-2-02-015 | Maintanance of Kanniya Hot Water Wells | 2 | 2 | - | 1 | 1 |
| 207-2-02-000 | Other | 777 | 986 | 967 | 5 | 972 |
| Head 208 - | Department of National Museums | 375 | 447 | 300 | 230 | 530 |
| 1 | Operational Activities | 49 | 69 | 70 | 3 | 73 |
| 208-1-01 | General Administration | 49 | 69 | 70 | 3 | 73 |
| 2 | Development Activities | 327 | 378 | 230 | 227 | 457 |
| 208-2-02 | Museum Education | 85 | 124 | 59 | 161 | 220 |
| 208-2-03 | Museum Services | 242 | 254 | 171 | 66 | 237 |
| 208-2-03 | Conservatory Renovation of Anuradhapura Folk Museum | - | 60 | - | 55 | 55 |
| 208-2-03-000 | Other | 242 | 194 | 171 | 11 | 182 |
| Head 209 - | Department of Archives | 270 | 281 | 190 | 318 | 508 |
| 1 | Operational Activities | 72 | 101 | 103 | 7 | 110 |
| 209-1-01 | General Administration | 72 | 101 | 103 | 7 | 110 |
| 2 | Development Activities | 198 | 181 | 87 | 311 | 398 |
| 209-2-02 | Archives Management | 198 | 181 | 87 | 311 | 398 |
| 209-2-02-002 | Archives Management Project | 2 | 12 | - | 20 | 20 |
| 209-2-02-004 | Computerization of Indices at the National Archives of Sri Lanka | - | 5 | - | 3 | 3 |
| 209-2-02-009 | Mobile Racking System | 44 | 60 | - | 50 | 50 |
| 209-2-02-010 | Establishment of a Digital Repository | - | 15 | - | 80 | 80 |
| 209-2-02-000 | Other | 153 | 89 | 87 | 158 | 245 |
| Total | | 7,938 | 6,878 | 6,355 | 1,585 | 7,940 |

Note 1 Including 2021 Actual & 2022 Revised Estimates of 401-1-01
2 Including 2021 Actual & 2022 Revised Estimates of 401-1-08

Estimates 2023
Ministry of Buddhasasana, Religious and Cultural
Affairs

Summary of Expenditure by Category

| Category | 2021 | 2022 Revised Estimate | Rs.Million 2023 |
|--------------------------------------------------|--------------|-----------------------------|--------------------|
| | | | Estimate |
| Recurrent Expenditure | 5,830 | 5,712 | 6,355 |
| Personal Emoluments | 2,936 | 3,578 | 3,492 |
| Travelling Expenses | 50 | 92 | 168 |
| Supplies | 116 | 171 | 220 |
| Maintenance Expenditure | 74 | 90 | 129 |
| Services | 655 | 769 | 895 |
| Transfers | 2,000 | 1,012 | 1,450 |
| Other Recurent Expenditure | 0 | 1 | 0 |
| Capital Expenditure | 2,108 | 1,166 | 1,585 |
| Rehabilitation and Improvement of Capital Assets | 280 | 239 | 604 |
| Acquisition of Capital Assets | 672 | 425 | 372 |
| Capital Transfers | 794 | 276 | 272 |
| Capacity Building | 12 | 10 | 22 |
| Other Capital Expenditure | 350 | 216 | 315 |
| Total | 7,938 | 6,878 | 7,940 |

Ministry of Buddhasasana, Religious and Cultural Affairs

Employment Profile

| Ministry / Departments / Institutions | Actual cadre as at 01.08.2022 | | | | | | Total |
|----------------------------------------------------------------|-------------------------------|---------------------|-------------------|--------------------|------------------|-------|-------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | |
| | Class I and Super Grade | Class II and III | | | | | |
| Ministry of Buddhasasana, Religious and Cultural Affairs | 20 | 14 | 5 | 553 | 685 | 7 | 1,284 |
| Department of Buddhist Affairs | 8 | 8 | 1 | 703 | 31 | - | 751 |
| Department of Muslim Religious and Cultural Affairs | 1 | 2 | - | 94 | 11 | - | 108 |
| Department of Christian Religious Affairs | - | 2 | 1 | 47 | 5 | - | 55 |
| Department of Hindu Religious and Cultural Affairs | 1 | 3 | - | 136 | 22 | - | 162 |
| Department of Public Trustee | 3 | 3 | - | 47 | 15 | - | 68 |
| Department of Cultural Affairs | 1 | 14 | 2 | 595 | 151 | 4 | 767 |
| Department of Archaeology | 6 | 8 | 36 | 614 | 1,214 | - | 1,878 |
| Department of National Museums | 6 | 3 | 1 | 136 | 217 | - | 363 |
| Department of National Archives | 2 | 5 | 5 | 57 | 70 | - | 139 |
| Tower Hall Theatre Foundation | - | 4 | 11 | 27 | 24 | 4 | 70 |
| Folk Arts Centre | - | 1 | - | 8 | 5 | - | 14 |
| National Art Council | - | - | 1 | 3 | 2 | - | 6 |
| Galle Heritage Foundation | - | 1 | - | 12 | 4 | 4 | 21 |
| Ape Gama | 1 | - | - | 4 | - | - | 5 |
| Total | 49 | 68 | 63 | 3,036 | 2,456 | 19 | 5,691 |

**Ministry of Finance, Economic
Stabilization and National Policies**

Estimates 2023

Ministry of Finance, Economic Stabilization and National Policies

Departments

Department of National Planning
Department of Project Management and Monitoring
Department of External Resources
Department of Fiscal Policy
Department of National Budget
Department of Management Services
Department of Public Finance
Department of Treasury Operations
Department of State Accounts
Department of Trade and Investment Policies
Department of Information Technology Management
Department of Legal Affairs
Department of Management Audit
Department of Development Finance
Department of Public Enterprises
Office of Comptroller General's
Department of Inland Revenue
Sri Lanka Customs
Department of Excise
Department of Valuation
Import and Export Control Department
Department of Registrar of Companies
Department of Census and Statistics
Department of Telecommunications
Department of Internal Trade

Statutory Boards/ State Owned Enterprises

State Resources Management Corporation
National Lotteries Board
Development Lotteries Board
Central Bank of Sri Lanka
All State Banks, Financial institutions, insurance Companies and their subsidiaries and related institutions 29.
Insurance regulatory Commission of Sri Lanka
Sri Lanka Insurance Corporation and its subsidiaries and affiliated companies

Credit Information Bureau
Securities and Exchange Commission of Sri Lanka
Sri Lanka Accounting and Auditing Standard Monitoring Board
Public Utilities Commission of Sri Lanka
Sri Lanka Export Credit Insurance Corporation
Housing development Finance Corporation
State Mortgage and investment Bank
Regional Development Bank
Tax Appeals Commission
Institute of Policy Studies
Sustainable development Council
Welfare Benefits Board
Public Service Mutual Provident Fund
Strike, riot, Civil Commotion and Terrorism Fund
National Insurance Trust Fund
Employees' Trust Fund
Lady Lochore 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
Institutions coming under the revival (removal) of Underperforming Enterprises or Underutilized Assets Act
vested to the Secretary to the Treasury

Estimates 2023

Ministry of Finance, Economic Stabilization and National Policies

Summary of Expenditure by Spending Heads and Programmes

Rs. Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|---------------|----------------|---------------|--------------|---------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 102 - Minister Finance, Economic Stabilization and National Policies | | 2,426 | 2,736 | 1,277 | 2,226 | 3,502 |
| 1. Operational Activities | | 1,289 | 1,469 | 1,277 | 328 | 1,605 |
| 102-1-01 Minister's Office ¹ | | 53 | 72 | 109 | 5 | 114 |
| 102-1-02 Ministry Administration ² | | 1,185 | 1,310 | 1,083 | 320 | 1,402 |
| 102-1-02-001 | Sri Lanka Accounting and Auditing Standards Monitoring Board | 84 | 150 | 120 | 8 | 128 |
| 102-1-02-013 | Welfare Benefits Board | 5 | 10 | 11 | 2 | 12 |
| 102-1-02-022 | Institute of Policy Studies | 28 | - | - | - | - |
| 102-1-02-023 | Sustainable Development Council | 28 | 24 | 38 | - | 38 |
| 102-1-02-024 | e-Government Procurement Project | 20 | 80 | - | 254 | 254 |
| 102-1-02-029 | Hosting the Asian Development Bank (ADB) Annual Meeting 2022 | 31 | 60 | - | - | - |
| 102-1-02-036 | Office of the Asian Infrastructure Investment Bank (AIIB) | - | - | 7 | - | 7 |
| 102-1-02-000 | Other | 990 | 986 | 907 | 57 | 964 |
| 102-1-05 Tax Appeals Commission | | 50 | 87 | 84 | 4 | 89 |
| 2. Development Activities | | 1,137 | 1,567 | - | 1,898 | 1,898 |
| 102-2-03 Economic and Fiscal Management Reforms | | 1,137 | 1,567 | - | 1,898 | 1,898 |
| 102-2-03-001 | Social Safety Nets Project | 29 | 267 | - | 962 | 962 |
| 102-2-03-002 | Financial Sector Modernization Project | 778 | 500 | - | 339 | 339 |
| 102-2-03-007 | Rolling out of ITMIS Programme to expenditure units | 330 | 500 | - | 597 | 597 |
| 102-2-03-012 | Colombo Port City Development | - | 300 | - | - | - |
| Head 237 - Department of National Planning | | 10,752 | 189,354 | 8,147 | 2,772 | 10,919 |
| 1. Operational Activities | | 10,752 | 189,354 | 8,147 | 2,772 | 10,919 |
| 237-1-01 Policy Development | | 2,260 | 188,730 | 8,130 | 647 | 8,777 |
| 237-1-01-018 | Contingent Emergency Response Components (CERCs) for Covid - 19 | 2,140 | 9,003 | - | - | - |
| 237-1-01-019 | Restoring Social Stability | - | 133,000 | - | - | - |
| 237-1-01-020 | Food Security and Livelihood Recovery Emergency Assistance Project | - | 46,600 | 8,000 | 578 | 8,578 |
| 237-1-01-021 | Capacity Development for Effective Public Investment Management | - | - | - | 58 | 58 |
| 237-1-01-000 | Other | 121 | 128 | 130 | 12 | 142 |
| 237-1-02 Rural Development Programmes | | 8,491 | 624 | 17 | 2,125 | 2,142 |
| 237-1-02-002 | Food Relief Programme (WFD) | 586 | 500 | - | 1,800 | 1,800 |
| 237-1-02-004 | Promoting Autonomy, Literacy and Attentiveness through Market Alliance (PALAM/ A) Project in Sri Lanka | 921 | 86 | - | 325 | 325 |
| 237-1-02-000 | Other | 6,984 | 38 | 17 | - | 17 |
| Head 238 - Department of Fiscal Policy | | 61 | 81 | 81 | 1 | 83 |
| 1. Operational Activities | | 61 | 81 | 81 | 1 | 83 |

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|----------------------------------------------|---------------------------------------------------------------------------------------|--------|----------------|---------------|---------|---------|
| | | | Revised Budget | Recurrent | Capital | Total |
| 238-1-01 | Fiscal Management | 61 | 81 | 81 | 1 | 83 |
| Head 239 - Department of External Resources | | 1,408 | 1,604 | 451 | 1,340 | 1,791 |
| 1. Operational Activities | | 1,408 | 1,604 | 451 | 1,340 | 1,791 |
| 239-1-01 | Mobilization ,Coordination and Management of External Financing | 1,408 | 1,604 | 451 | 1,340 | 1,791 |
| 239-1-01-006 | Japanese Grant Aid for Human Resources Development Scholarship Programme | 65 | 320 | - | 320 | 320 |
| 239-1-01-000 | Other | 1,343 | 1,284 | 451 | 1,020 | 1,471 |
| Head 240 - Department of National Budget | | 440 | 74,265 | 168,905 | 173,249 | 342,154 |
| 1. Operational Activities | | 440 | 511 | 267 | 358 | 625 |
| 240-1-01 | Budget Formulation and Policy | 440 | 511 | 267 | 358 | 625 |
| 2. Development Activities | | - | 73,753 | 168,638 | 172,891 | 341,529 |
| 240-2-02 | Supplementary Support Services and Contingent Liabilities | - | 67,603 | 168,638 | 172,891 | 341,529 |
| 240-2-03 | Budget Proposals | - | 6,150 | - | - | - |
| Head 241 - Department of Public Enterprises | | 54,532 | 131,172 | 625 | 75,555 | 76,179 |
| 1. Operational Activities | | 54,532 | 131,172 | 625 | 75,555 | 76,179 |
| 241-1-01 | Administration and Corporate Governance | 54,532 | 131,172 | 625 | 75,555 | 76,179 |
| Head 242 - Department of Management Services | | 87 | 120 | 108 | 2 | 110 |
| 1. Operational Activities | | 87 | 120 | 108 | 2 | 110 |
| 242-1-01 | Human Resource Management | 87 | 120 | 108 | 2 | 110 |
| Head 243 - Department of Development Finance | | 55,037 | 39,613 | 21,441 | 65,792 | 87,233 |
| 1. Operational Activities | | 36,039 | 20,874 | 21,441 | 1 | 21,442 |
| 243-1-01 | General Administration | 36,039 | 20,874 | 21,441 | 1 | 21,442 |
| 243-1-01-001 | New Comprehensive Rural Credit Scheme | 125 | 85 | 250 | - | 250 |
| 243-1-01-004 | Interest Subsidy for the Prisoner's Rehabilitating Programme | 4 | 10 | 10 | - | 10 |
| 243-1-01-006 | Interest Subsidy for the Loan Scheme of Media Personnel and Artists | 5 | 15 | 14 | - | 14 |
| 243-1-01-010 | Interest Difference on Senior Citizen's Bank Accounts | 31,356 | 10,000 | 10,000 | - | 10,000 |
| 243-1-01-024 | Interest subsidy for the homestay programme - Green Loan | 40 | 40 | 37 | - | 37 |
| 243-1-01-025 | Low interest credit Scheme by the National Savings Bank for middle income home buyers | 205 | 200 | 200 | - | 200 |
| 243-1-01-028 | Ran Aswenna Loan Scheme | 719 | 735 | 550 | - | 550 |
| 243-1-01-029 | Govi Nawoda Loan Scheme | 77 | 80 | 64 | - | 64 |
| 243-1-01-030 | Diri Sawiya Loan Scheme | 10 | 14 | 11 | - | 11 |
| 243-1-01-031 | Jaya Isura Loan Scheme | 1,488 | 1,550 | 1,129 | - | 1,129 |
| 243-1-01-032 | Soduru Piyasa Loan Scheme | 153 | 180 | 135 | - | 135 |
| 243-1-01-033 | Madya Aruna Loan Scheme | 15 | 10 | 10 | - | 10 |
| 243-1-01-034 | Riya Shakthi Loan Scheme | 148 | 85 | 40 | - | 40 |
| 243-1-01-035 | Arabuma Credit Scheme | 21 | 22 | 18 | - | 18 |
| 243-1-01-036 | Rivi Bala Savi Loan Scheme | 13 | 12 | 7 | - | 7 |
| 243-1-01-037 | City Ride Loan Scheme | 3 | 2 | 2 | - | 2 |
| 243-1-01-038 | My Future Loan Scheme | 44 | 48 | 43 | - | 43 |

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------|---------------|---------------|---------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| 243-1-01-039 | Sigithi Pasala Loan Scheme | 4 | 2 | 2 | - | 2 |
| 243-1-01-040 | Rakawarana Loan Scheme | 1 | 2 | 2 | - | 2 |
| 243-1-01-042 | Sihina Maliga Loan Scheme | 101 | 85 | 78 | - | 78 |
| 243-1-01-043 | Working Capital Loan Scheme | 500 | 10 | 400 | - | 400 |
| 243-1-01-044 | Sancharaka Poddo Loan Scheme | 77 | 18 | 18 | - | 18 |
| 243-1-01-046 | Reimbursement of additional interest paid by the Central Bank on Special Deposit Accounts (SDA) | - | 1,000 | 3,405 | - | 3,405 |
| 243-1-01-047 | Interest Subsidy for the Organic Fertilizer and Organic Pesticides, Herbicide producers implemented by People's Bank of Ceylon and Regional Development Bank | 698 | - | 10 | - | 10 |
| 243-1-01-049 | Incentive Paid on Inward Workers' Remittances | - | 6,197 | 4,550 | - | 4,550 |
| 243-1-01-050 | Write-off the state bank loans of farmers who were affected by the crop damage | - | 350 | 322 | - | 322 |
| 243-1-01-000 | Other | 232 | 121 | 136 | 1 | 137 |
| 2. Development Activities | | 18,998 | 18,740 | - | 65,791 | 65,791 |
| 243-2-02 | Small, Medium and Micro Enterprise Development | 18,998 | 18,740 | - | 65,791 | 65,791 |
| 243-2-02-015 | Promotion of SME Sector | 408 | 450 | - | 1,542 | 1,542 |
| 243-2-02-018 | SME Credit Line | 12,587 | 6,275 | - | 30,735 | 30,735 |
| 243-2-02-019 | Construction of Three Warehouses | 1 | 10 | - | 10 | 10 |
| 243-2-02-020 | Solar Power Generation Project | 5,583 | 2,005 | - | 15,004 | 15,004 |
| 243-2-02-033 | Debt Relief for Micro Finance Loans Granted for Women in Drought Affected Districts | 419 | - | - | - | - |
| 243-2-02-034 | Establish a SME Guarantee Scheme | - | 10,000 | - | 18,500 | 18,500 |
| Head 244 - Department of Trade and Investment Policy | | 52 | 62 | 73 | 1 | 74 |
| 1. Operational Activities | | 52 | 62 | 73 | 1 | 74 |
| 244-1-01 | Trade and Investment Policy Development | 52 | 62 | 73 | 1 | 74 |
| 244-1-01-001 | National Single Window Project (NSWP) | - | - | - | 1 | 1 |
| 244-1-01-000 | Other | 52 | 62 | 73 | 1 | 74 |
| Head 245 - Department of Public Finance | | 78 | 93 | 96 | 8 | 103 |
| 1. Operational Activities | | 78 | 93 | 96 | 8 | 103 |
| 245-1-01 | Public Financial Management | 78 | 93 | 96 | 8 | 103 |
| Head 246 - Department of Inland Revenue | | 4,577 | 6,184 | 4,713 | 10,255 | 14,969 |
| 1. Operational Activities | | 4,577 | 6,184 | 4,713 | 10,255 | 14,969 |
| 246-1-01 | Tax Administration | 4,577 | 6,184 | 4,713 | 10,255 | 14,969 |
| 246-1-01-001 | Revenue Administration Management Information System(RAMIS) | 823 | 1,340 | - | 9,350 | 9,350 |
| 246-1-01-000 | Other | 3,754 | 4,844 | 4,713 | 905 | 5,619 |
| Head 247 - Sri Lanka Customs | | 5,809 | 5,181 | 4,798 | 483 | 5,282 |
| 1. Operational Activities | | 5,809 | 5,181 | 4,798 | 483 | 5,282 |
| 247-1-01 | Customs Administration | 5,809 | 5,181 | 4,798 | 483 | 5,282 |
| 247-1-01-001 | Maintenance of ASYCUDA IT System | 7 | 100 | 170 | - | 170 |
| 247-1-01-003 | New Container Scanning Project | 11 | 40 | 43 | - | 43 |
| 247-1-01-004 | National Trade Facilitation Committee (NTFC) | - | - | 1 | - | 1 |
| 247-1-01-000 | Other | 5,792 | 5,041 | 4,585 | 483 | 5,069 |

Rs. Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 248 - Department of Excise | | 1,359 | 2,022 | 3,411 | 407 | 3,818 |
| 1. Operational Activities | | 1,359 | 2,022 | 3,411 | 407 | 3,818 |
| 248-1-01 | Administration of Excise Tax Ordinance & Tobacco Tax and Regulation of Liquor Industry | 1,359 | 2,022 | 3,411 | 407 | 3,818 |
| 248-1-01-002 | Excise Revenue Management System (EDSL) | - | 100 | - | 100 | 100 |
| 248-1-01-000 | Other | 1,359 | 1,922 | 3,411 | 307 | 3,718 |
| Head 249 - Department of Treasury Operations | | 2,389,842 | 2,902,815 | 2,194,532 | 2,025,452 | 4,219,984 |
| 1. Operational Activities | | 2,389,842 | 2,902,815 | 2,194,532 | 2,025,452 | 4,219,984 |
| 249-1-01 | Treasury Management | 1,173 | 1,495 | 1,532 | 12 | 1,544 |
| 249-1-01-001 | Agrahara Insurance Scheme for Pensioners | 824 | 1,008 | 900 | - | 900 |
| 249-1-01-000 | Other | 349 | 487 | 632 | 12 | 644 |
| 249-1-02 | Provision Under Appropriation Law | 74,992 | 62,320 | 55,880 | 5,470 | 61,350 |
| 249-1-03 | Provision Under Special Law | 2,313,676 | 2,839,000 | 2,137,120 | 2,019,970 | 4,157,090 |
| Head 250 - Department of State Accounts | | 75 | 104 | 115 | 30 | 145 |
| 1. Operational Activities | | 75 | 104 | 115 | 30 | 145 |
| 250-1-01 | Management and Improvement of State Accounts | 75 | 104 | 115 | 30 | 145 |
| 250-1-01-001 | Preparation of the Financial Statements of the Democratic Socialist Republic of Sri Lanka on Accrual Basis Accounting System | 6 | 17 | - | 27 | 27 |
| 250-1-01-000 | Other | 69 | 87 | 115 | 3 | 118 |
| Head 251 - Department of Valuation | | 1,093 | 578 | 736 | 43 | 779 |
| 1. Operational Activities | | 1,093 | 578 | 736 | 43 | 779 |
| 251-1-01 | Administration and Valuation Services | 1,093 | 578 | 736 | 43 | 779 |
| 251-1-01-001 | Assessment of Government Properties | - | 1 | - | - | - |
| 251-1-01-002 | Compensation for the Government Vested underperforming Enterprises and Assets | 100 | - | - | - | - |
| 251-1-01-000 | Other | 993 | 577 | 736 | 43 | 779 |
| Head 252 - Department of Census and Statistics | | 1,142 | 1,636 | 1,285 | 1,306 | 2,591 |
| 1. Operational Activities | | 1,142 | 1,636 | 1,285 | 1,306 | 2,591 |
| 252-1-01 | National Statistics | 1,142 | 1,636 | 1,285 | 1,306 | 2,591 |
| 252-1-01-005 | International Comparison Programme for Asia and the Pacific (ADB) | - | 5 | - | - | - |
| 252-1-01-008 | Census of Population & Housing - 2021 | 168 | 500 | - | 1,275 | 1,275 |
| 252-1-01-011 | Economic Census | - | - | - | 2 | 2 |
| 252-1-01-019 | Public Sector and Semi Government Sector Employment Census - 2016 | - | 2 | - | 6 | 6 |
| 252-1-01-023 | Pilot Study on implementation of 19th ICLS International Conference of Labour Statistician | - | 9 | - | 5 | 5 |
| 252-1-01-024 | Child Module to the HIES (UNICEF) | 1 | - | - | - | - |
| 252-1-01-025 | Household Survey of Drinking Water Quality (UNICEF) | 7 | 2 | - | - | - |
| 252-1-01-026 | Global Adult Tobacco survey | - | 2 | - | - | - |
| 252-1-01-000 | Other | 965 | 1,116 | 1,285 | 18 | 1,303 |
| Head 280 - Department of Project Management and Monitoring | | 107 | 128 | 102 | - | 102 |
| 2. Development Activities | | 107 | 128 | 102 | - | 102 |
| 280-2-01 | Project Management & Monitoring | 107 | 128 | 102 | - | 102 |

Rs. Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| 280-2-01-002 | Web Based Project Monitoring System | 7 | 38 | - | - | - |
| 280-2-01-007 | Expenses of Minisry of Development Assignment | 11 | - | - | - | - |
| 280-2-01-000 | Other | 89 | 90 | 102 | - | 102 |
| Head 296 - Department of Import and Export Control | | 89 | 138 | 132 | 25 | 157 |
| 1. Operational Activities | | 89 | 138 | 132 | 25 | 157 |
| 296-1-01 | Administration of Imports & Export Regulation under Imports and Exports Control Act No.01 of 1969 | 89 | 138 | 132 | 25 | 157 |
| Head 297 - Department of the Registrar of Companies | | 71 | 81 | 91 | - | 91 |
| 1. Operational Activities | | 71 | 81 | 91 | - | 91 |
| 297-1-01 | Administration of the Companies Act | 71 | 81 | 91 | - | 91 |
| Head 323 - Department of Legal Affairs | | 15 | 23 | 23 | - | 23 |
| 1. Operational Activities | | 15 | 23 | 23 | - | 23 |
| 323-1-01 | Legal Services | 15 | 23 | 23 | - | 23 |
| Head 324 - Department of Management Audit | | 50 | 64 | 65 | 2 | 67 |
| 1. Operational Activities | | 50 | 64 | 65 | 2 | 67 |
| 324-1-01 | Administration of Management Audit | 50 | 64 | 65 | 2 | 67 |
| Head 329 - Department of Information Technology Management | | 304 | 318 | 826 | 2 | 828 |
| 1. Operational Activities | | 304 | 318 | 826 | 2 | 828 |
| 329-1-01 | Administration of Information Technology Management | 304 | 318 | 826 | 2 | 828 |
| Head 333 - Comptroller General's Office | | 26 | 36 | 41 | 1 | 42 |
| 1. Operational Activities | | 26 | 36 | 41 | 1 | 42 |
| 333-1-01 | General Administration | 26 | 36 | 41 | 1 | 42 |
| Total | | 2,529,431 | 3,358,406 | 2,412,074 | 2,358,953 | 4,771,027 |

Note 1 Including 2021 Actual & 2022 Revised Estimates of 104-1-01,169-1-01,413-1-01

2 Including 2021 Actual & 2022 Revised Estimates of 104-1-02, 169-1-02, 413-1-02

Estimates 2023

**Ministry of Finance, Economic Stabilization and
National Policies**

Summary of Expenditure by Category

| Category | Rs. Million | | |
|--------------------------------------------------|------------------|---------------------------|------------------|
| | 2021 | 2022 Revised Budget | 2023 Estimate |
| Recurrent Expenditure | 1,105,634 | 1,663,927 | 2,412,074 |
| Personal Emoluments | 8,011 | 9,926 | 9,972 |
| Travelling Expenses | 181 | 241 | 245 |
| Supplies | 608 | 978 | 1,492 |
| Maintenance Expenditure | 564 | 819 | 2,042 |
| Services | 10,112 | 14,948 | 9,356 |
| Transfers | 37,626 | 207,632 | 31,329 |
| Interest Payments | 1,048,382 | 1,379,350 | 2,189,000 |
| Other Recurrent Expenditure | 150 | 50,033 | 168,639 |
| Capital Expenditure | 1,423,796 | 1,694,479 | 2,358,953 |
| Rehabilitation and Improvement of Capital Assets | 264 | 286 | 605 |
| Acquisition of Capital Assets | 4,492 | 3,726 | 12,232 |
| Capital Transfers | 2,450 | 2,646 | 4,539 |
| Acquisition of Financial Assets | 72,356 | 148,350 | 139,590 |
| Capacity Building | 111 | 413 | 842 |
| Other Capital Expenditure | 11,907 | 28,588 | 175,705 |
| Public Debt Amortization | 1,332,216 | 1,510,470 | 2,025,440 |
| Total | 2,529,431 | 3,358,406 | 4,771,027 |

Ministry of Finance, Economic Stabilization and National Policies

Employment Profile

| Ministry/ Department/ Institute | Actual cadre As at 01.08.2022 | | | | | | |
|-------------------------------------------------------------------------|----------------------------------|---------------------|-------------------|--------------------|------------------|-------|-------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | Total |
| | Class 1 and Super Grade | Class 11 and 111 | | | | | |
| Minister of Finance, Economic Stabilization and National Policies | 21 | 20 | 9 | 151 | 156 | 20 | 377 |
| Department of Fiscal Policy | 6 | 10 | 1 | 21 | 11 | - | 49 |
| Department of National Budget | 16 | 12 | 4 | 59 | 26 | 1 | 118 |
| Department of Management Services | 17 | 2 | 2 | 39 | 16 | - | 76 |
| Department of External Resources | 5 | 32 | 3 | 55 | 26 | - | 121 |
| Department of Public Finance | 20 | 2 | 2 | 28 | 12 | - | 64 |
| Department of Treasury Operations | 12 | 7 | 1 | 71 | 15 | - | 106 |
| Department of State Accounts | 11 | 4 | 2 | 69 | 11 | - | 97 |
| Department of Trade and Investment Policies | 8 | 8 | 3 | 25 | 12 | - | 56 |
| Department of Information Technology Management | 6 | 5 | 9 | 19 | 6 | 2 | 47 |
| Department of Legal Affairs | 2 | 4 | - | 5 | 4 | - | 15 |
| Department of Management Audit | 4 | 7 | - | 21 | 8 | - | 40 |
| Department of Development Finance | 10 | 5 | 1 | 23 | 11 | - | 50 |
| Department of Inland Revenue | 18 | 1000 | 34 | 983 | 444 | - | 2,479 |
| Sri Lanka Customs | 50 | 280 | 786 | 741 | 482 | - | 2,339 |
| Department of Excise | 8 | 35 | 319 | 865 | 85 | - | 1,312 |
| Department of Import and Export Control | 5 | 5 | 2 | 75 | 19 | - | 106 |
| Department of Registrar Companies | 8 | 2 | 2 | 112 | 23 | - | 147 |
| Department of Public Enterprises | 11 | 13 | 5 | 32 | 14 | - | 75 |
| Department of National Planning | 13 | 33 | 1 | 30 | 28 | - | 105 |
| Department of Census and Statistics | 25 | 178 | 460 | 489 | 141 | - | 1,293 |
| Department of Valuation | 12 | 82 | 240 | 95 | 94 | - | 523 |
| Department of Project Management and Monitoring | 12 | 12 | | 35 | 15 | - | 74 |
| Comptroller General's Office | 2 | 5 | 1 | 15 | 5 | - | 28 |
| Total | 302 | 1763 | 1887 | 4058 | 1664 | 23 | 9697 |

Ministry of Defence

Estimates 2023

Ministry of Defence

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
Department of Meteorology

Statutory Boards/ State Owned Enterprises

National Authority for the implementation of Chemical Weapons Convention
Sir John Kotelawala Defence University
Defence Services Command and Staff College
Miloda Institute
Defence Services School
Institute of National Security Studies
National Defence College
Rakna Arakshana Lanka Ltd.
National Dangerous Drugs Control Board
National Defence Fund
Ranaviru Seva Authority
Api Wenuwen Api Fund
National Disaster Management Council
Disaster Management Centre
National Disaster Relief Services Centre
National Building Research Organization
Telecommunication Regulatory Commission of Sri Lanka and Allied Institutions

Estimates 2023

Ministry of Defence

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------|---------------|---------------|---------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 103 - | Ministry of Defence | 25,170 | 25,490 | 14,548 | 12,664 | 27,212 |
| 1 | Operational Activities | 14,703 | 14,272 | 7,466 | 7,541 | 15,007 |
| 103-1-01 | Minister's Office ¹ | 25 | 26 | 53 | 5 | 58 |
| 103-1-02 | Administration and Establishment Services | 11,227 | 10,184 | 3,107 | 7,205 | 10,312 |
| 103-1-02-001 | Ranaviru Mapiya Rakawarana Allowance | 2,403 | 2,350 | 2,318 | - | 2,318 |
| 103-1-02-005 | Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex | 270 | 192 | - | 180 | 180 |
| 103-1-02-007 | Defence Head Quarters | 7,880 | 7,000 | - | 7,000 | 7,000 |
| 103-1-02-013 | Secretariate for Personal Identification Building related cost | 10 | 38 | | 3 | 3 |
| 103-1-02-000 | Other | 664 | 604 | 789 | 22 | 811 |
| 103-1-03 | State Intelligence Service | 1,987 | 2,856 | 2,836 | 150 | 2,986 |
| 103-1-03-002 | Modern Technological and Infrastructure Facilities for Strengthening the National Security | 19 | 112 | - | 140 | 140 |
| 103-1-03-000 | Other | 1,968 | 2,744 | 2,836 | 10 | 2,846 |
| 103-1-04 | Sri Lanka National Cadet Corps | 260 | 451 | 727 | 13 | 740 |
| 103-1-07 | Joint Operations Head Quarters | 72 | 85 | 84 | 1 | 85 |
| 103-1-14 | Administration and Establishment Services (National Security) ² | 970 | 501 | 525 | 52 | 577 |
| 103-1-14-001 | Ranaviru Seva Authority | 65 | 83 | 88 | 2 | 90 |
| 103-1-14-002 | Institute of National Security Studies, Sri Lanka | 13 | 14 | 14 | 2 | 16 |
| 103-1-14-003 | National Dangerous Drugs Control Board | 260 | 317 | 352 | 20 | 372 |
| 103-1-14-004 | National Authority for Implementation of the Chemical Weapons Convention | 1 | 2 | - | 1 | 1 |
| 103-1-14-005 | National Defence College | 109 | 45 | 45 | 5 | 50 |
| 103-1-14-006 | Uplifting wellbeing of war heroes and their families | 521 | - | - | 20 | 20 |
| 103-1-14-000 | Other | 1 | 40 | 26 | 2 | 28 |
| 103-1-15 | Administration and Establishment Services (Disaster Management) ² | 76 | 101 | 108 | 5 | 113 |
| 103-1-15-001 | SAARC Regional Centers | - | 5 | 4 | - | 4 |
| 103-1-15-002 | Sendai Framework for Disaster Risk Reduction 2015 -2030 (SFDRR), Sustainable Development Goals (SDGs) and Nationally Determined Contributors (NDCs) | - | 2 | - | 1 | 1 |
| 103-1-15-000 | Other | 76 | 94 | 104 | 4 | 108 |
| 103-1-16 | Center for Research and Development ² | 86 | 68 | 26 | 110 | 136 |
| 103-1-16-001 | National Centre for Cyber Security | 5 | 3 | - | 3 | 3 |
| 103-1-16-000 | Other | 81 | 65 | 26 | 107 | 133 |

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|---------------------------------------------------------------------------------------------------------------------------|---------------|----------------|---------------|--------------|---------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| 2 Development Activities | | 10,467 | 11,218 | 7,082 | 5,123 | 12,205 |
| 103-2-12 | Infrastructure Development | 7,122 | 7,538 | 6,118 | 70 | 6,188 |
| 103-2-12-001 | Sri John Kothalawala Defence University ³ | 6,898 | 7,186 | 5,958 | 20 | 5,978 |
| 103-2-12-003 | Defence Service Command and Staff College | 177 | 205 | 160 | 30 | 190 |
| 103-2-12-020 | Strategic Defence Communication Network | 36 | 140 | - | 10 | 10 |
| 103-2-12-027 | Development of Humanitarian Search and Rescue Capacity | 11 | 7 | - | 10 | 10 |
| 103-2-17 | Disaster Mitigation Projects ² | 485 | 424 | 310 | 229 | 539 |
| 103-2-17-001 | Disaster Management Centre | 256 | 327 | 310 | 12 | 322 |
| 103-2-17-002 | Implementation of Mitigation Projects to Minimize the Impact of Disasters | 156 | 75 | - | 200 | 200 |
| 103-2-17-003 | Awareness and Preparedness of Community on Disaster Management | 21 | 15 | - | 10 | 10 |
| 103-2-17-004 | Development of a Multi -Hazard Risk Profile for Sri Lanka | 1 | 1 | - | 1 | 1 |
| 103-2-17-005 | Strengthening the Capacity of the Floods and Landslides Disaster Response Mechanism | 49 | 6 | - | 5 | 5 |
| 103-2-17-006 | Mainstreaming Disaster Risk Reduction into Development | 2 | - | - | 1 | 1 |
| 103-2-18 | Disaster Relief Operation ² | 1,713 | 1,294 | 614 | 964 | 1,578 |
| 103-2-18-001 | Flood & Drought Relief | 303 | 110 | 192 | 10 | 202 |
| 103-2-18-002 | Construction of Houses in Landslide Affected Areas in Kegalle | 16 | - | - | - | - |
| 103-2-18-003 | Allowance for the Damage Evaluation | 4 | 13 | 15 | - | 15 |
| 103-2-18-005 | Resettlement of Displaced People Due to Landslide Threats and Landslide | 652 | 500 | - | 650 | 650 |
| 103-2-18-006 | Construction of Safety Centers in Districts for People who Displaced due to Disaster Situation | 53 | 50 | - | 50 | 50 |
| 103-2-18-007 | Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides | 349 | 188 | - | 250 | 250 |
| 103-2-18-000 | Other | 336 | 433 | 407 | 4 | 411 |
| 103-2-19 | Mitigation of Landslides (NBRO) ² | 1,147 | 1,962 | 40 | 3,860 | 3,900 |
| 103-2-19-001 | Issuance of Landslide Risk Assessment Certificates | 35 | 35 | 40 | - | 40 |
| 103-2-19-002 | Landslide Investigations, Research and Development | 123 | 100 | - | 100 | 100 |
| 103-2-19-003 | Landslide Mitigation Programmes | 148 | 100 | - | 100 | 100 |
| 103-2-19-004 | Development of a Landslide Risk Profile | 35 | 15 | - | 10 | 10 |
| 103-2-19-005 | Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network in Sri Lanka | 15 | 10 | - | 10 | 10 |
| 103-2-19-006 | Reduction of Landslide Vulnerability by Mitigation Measures (AIIB) | 681 | 1,563 | - | 3,400 | 3,400 |
| 103-2-19-007 | Systematic diagnostic assessment of chemical disaster risks in Sri Lanka by the National Building Research Organization | 8 | 5 | - | - | - |

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|---------------|----------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| 103-2-19-008 | Project for Development & Deployment of Structural and non- structural for effective mitigation of landslide and associated hazards and related capacity strengthening (JICA) | 10 | 1 | - | - | - |
| 103-2-19-009 | Construction of Pre - Cast Disaster Resilient Houses for the people residing in disaster Prone Areas | 2 | - | - | 200 | 200 |
| 103-2-19-010 | Establishment of Mini-Laboratories for enhancing capacity for landslide disaster risk reduction activities (Badulla and Kandy) Phase I | 60 | 3 | - | - | - |
| 103-2-19-011 | Developing the Systems for Building Assessment and Condition Reporting | 20 | 25 | - | 25 | 25 |
| 103-2-19-012 | Project for Early Warning Technology of Rain Induced measures for landslide risk reduction | 10 | 105 | - | 15 | 15 |
| Head 222 - Sri Lanka Army | | 178,986 | 196,146 | 204,939 | 4,777 | 209,716 |
| 1 Operational Activities | | 178,986 | 196,146 | 204,939 | 4,777 | 209,716 |
| 222-1-01 | General Administration and Establishment Services | 65,913 | 71,827 | 68,777 | 1,777 | 70,554 |
| 222-1-01-001 | Income Generated Commercial Projects ⁴ | 1 | 2 | - | 27 | 27 |
| 222-1-01-003 | UN Peace Keeping Mission | 631 | 500 | - | 500 | 500 |
| 222-1-01-005 | Army Hospital Project | 441 | 149 | - | 500 | 500 |
| 222-1-01-013 | Three - Storey Central Armory Building | - | 70 | - | - | - |
| 222-1-01-000 | Other | 64,840 | 71,106 | 68,777 | 750 | 69,527 |
| 222-1-02 | Logistics | 32,658 | 36,084 | 49,212 | - | 49,212 |
| 222-1-03 | Operations | 34,951 | 39,024 | 36,736 | 3,000 | 39,736 |
| 222-1-03-003 | Pakistan Line of Credit | 10 | 10 | - | - | - |
| 222-1-03-004 | Upgrading & Modernization of the SL Army Communication System | - | - | - | 500 | 500 |
| 222-1-03-005 | Project for Security and Counter Terrorism (GOSL-India) | - | 250 | - | - | - |
| 222-1-03-006 | Modern Technological and Infrastructure Facilities for Strengthening the National Security | 1,237 | 1,223 | - | - | - |
| 222-1-03-000 | Other | 33,704 | 37,541 | 36,736 | 2,500 | 39,236 |
| 222-1-04 | Volunteer Force | 45,464 | 49,211 | 50,214 | - | 50,214 |
| Head 223 - Sri Lanka Navy | | 57,264 | 64,303 | 63,842 | 11,897 | 75,739 |
| 1 Operational Activities | | 57,264 | 64,303 | 63,842 | 11,897 | 75,739 |
| 223-1-01 | General Administration and Establishment Services | 57,264 | 64,303 | 63,842 | 11,897 | 75,739 |
| 223-1-01-001 | Development of Naval Academy | 108 | 100 | - | 50 | 50 |
| 223-1-01-003 | Income Generated Commercial Projects ⁴ | 23 | 50 | - | 100 | 100 |
| 223-1-01-005 | Construction of Quay at Dockyard - Trincomalee | 489 | 800 | - | 72 | 72 |
| 223-1-01-006 | International Fleet Exercise | 18 | 40 | - | 20 | 20 |
| 223-1-01-008 | Modernization of VHF UHF Communication System | - | - | - | 390 | 390 |
| 223-1-01-012 | Upgrading Electrical & Electronic System of Navy Ships | - | - | - | 100 | 100 |
| 223-1-01-013 | Upgrading VHF Clear Communication System | - | - | - | 100 | 100 |
| 223-1-01-014 | Upgrading Microwave Communication Network | - | - | - | 100 | 100 |

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------------------------|--------------------------------------------------------------------------------------------|---------------|----------------|---------------|---------------|---------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| 223-1-01-016 | Expansion of MTTU unit by the acquisition of new equipment | - | - | - | 50 | 50 |
| 223-1-01-018 | Upgrading SLN PABX & Switch Network | - | - | - | 50 | 50 |
| 223-1-01-019 | Enhancement of infrastructure facilities at SLN Dockyard incorporated with floating dock | - | - | - | 25 | 25 |
| 223-1-01-020 | Relocating the Navy Camp in North and East provinces | - | - | - | 10 | 10 |
| 223-1-01-000 | Other | 56,626 | 63,313 | 63,842 | 10,830 | 74,672 |
| Head 224 - Sri Lanka Air Force | | 41,738 | 55,119 | 46,882 | 19,746 | 66,628 |
| 1 Operational Activities | | 41,738 | 55,119 | 46,882 | 19,746 | 66,628 |
| 224-1-01 | General Administration and Establishment Services | 41,738 | 55,119 | 46,882 | 19,746 | 66,628 |
| 224-1-01-002 | Income Generated Commercial Projects ⁴ | 27 | - | - | 180 | 180 |
| 224-1-01-003 | UN Mission Related Expenditure | 107 | 400 | - | 478 | 478 |
| 224-1-01-007 | Indian Line of Credit | 273 | 15 | - | - | - |
| 224-1-01-008 | 06 Nos of PT 6 Primary Air Craft | - | 62 | - | 24 | 24 |
| 224-1-01-009 | 2 Nos of Y - 12 IV Light Transport Air Craft | 368 | 1,188 | - | 2,160 | 2,160 |
| 224-1-01-010 | Pakistan Line of Credit | - | 298 | - | - | - |
| 224-1-01-011 | 4 Nos of Used Trainer Helicopters | - | 700 | - | 424 | 424 |
| 224-1-01-012 | Modern Technological and Infrastructure Facilities for Strengthening the National Security | 10 | 256 | - | - | - |
| 224-1-01-000 | Other | 40,953 | 52,200 | 46,882 | 16,480 | 63,362 |
| Head 304 - Department of Meteorology | | 342 | 789 | 374 | 119 | 493 |
| 2 Development Activities | | 342 | 789 | 374 | 119 | 493 |
| 304-2-01 | Meteorological Services | 342 | 789 | 374 | 119 | 493 |
| 304-2-01-008 | Awareness Building | - | 2 | - | 1 | 1 |
| 304-2-01-013 | Meteorological Equipment | 1 | 35 | - | 55 | 55 |
| 304-2-01-016 | Doppler Weather Radar Systems (JICA) | - | 376 | - | 51 | 51 |
| 304-2-01-000 | Other | 341 | 376 | 374 | 12 | 386 |
| Head 320 - Department of Civil Security | | 17,299 | 20,201 | 19,541 | 373 | 19,914 |
| 1 Operational Activities | | 17,299 | 20,201 | 19,541 | 373 | 19,914 |
| 320-1-01 | Implementation of Home Guard Scheme | 17,299 | 20,201 | 19,541 | 373 | 19,914 |
| 320-1-01-001 | Income Generated Commercial Projects ⁴ | 93 | 120 | - | 328 | 328 |
| 320-1-01-000 | Other | 17,206 | 20,081 | 19,541 | 45 | 19,586 |
| Head 325 - Department of Sri Lanka Coast Guard | | 312 | 507 | 66 | 369 | 435 |
| 1 Operational Activities | | 312 | 507 | 66 | 369 | 435 |
| 325-1-01 | General Administration and Establishment Services | 312 | 507 | 66 | 369 | 435 |
| 325-1-01-004 | Advance Training and Administrative Building at Mirissa | 75 | 146 | - | - | - |
| 325-1-01-000 | Other | 237 | 361 | 66 | 369 | 435 |

| | | | | | Rs.Million | |
|-------------------------------------|---------------------------------------------------|---------|---------|----------------|------------|---------|
| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
| | | | | Revised Budget | Recurrent | Capital |
| Head 334 - | Department of Multipurpose Development Task Force | 9,557 | 13,770 | 9,808 | 55 | 9,863 |
| 1 | Operational Activities | 9,557 | 13,770 | 9,808 | 55 | 9,863 |
| 334-1-01 | General Administration and Establishment Services | 9,557 | 13,770 | 9,808 | 55 | 9,863 |
| Total | | 330,668 | 376,325 | 360,000 | 50,000 | 410,000 |

- Note
- 1 Including 2021 Actual & 2022 Revised Estimates of 103-1-01 & 103-1-13
 - 2 Including 2021 Actual & 2022 Revised Estimates of 442-1-02, 442-1-04, 442-1-05, 442-2-06, 442-2-07, 442-2-08
 - 3 Including 2021 Actual & 2022 Revised Estimates of 103-2-12-01 & 103-2-12-02
 - 4 Cash will release after considering the revenue credited to the Consolidated Fund

Estimates 2023

Ministry of Defence

Summary of Expenditure by Category

| | | Rs.Million | | |
|--------------------------------------------------|--|----------------|----------------|----------------|
| Category | | 2021 | 2022 | 2023 |
| | | | Revised Budget | Estimate |
| Recurrent Expenditure | | 300,560 | 341,510 | 360,000 |
| Personal Emoluments | | 232,077 | 262,659 | 257,935 |
| Travelling Expenses | | 854 | 849 | 1,087 |
| Supplies | | 42,813 | 52,041 | 73,979 |
| Maintenance Expenditure | | 2,401 | 3,379 | 4,217 |
| Services | | 11,556 | 11,481 | 12,700 |
| Transfers | | 10,859 | 11,100 | 10,082 |
| Other Recurent Expenditure | | 1 | - | - |
| Capital Expenditure | | 30,108 | 34,815 | 50,000 |
| Rehabilitation and Improvement of Capital Assets | | 7,855 | 10,331 | 22,551 |
| Acquisition of Capital Assets | | 14,533 | 9,793 | 12,283 |
| Capital Transfers | | 910 | 700 | 792 |
| Capacity Building | | 2,132 | 1,583 | 1,034 |
| Other Capital Expenditure | | 4,678 | 12,408 | 13,340 |
| Total | | 330,668 | 376,325 | 410,000 |

Ministry of Defence

Employment Profile

| Ministry / Departments/ Institutions | Actual cadre as at 01.08.2022 | | | | | | Total |
|--------------------------------------------------------------------------------|-------------------------------|---------------------|-------------------|--------------------|------------------|-------|--------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | |
| | Class I and Super Grade | Class II and III | | | | | |
| Ministry of Defence | 36 | 78 | 121 | 2,427 | 272 | 70 | 3,004 |
| Sri Lanka Army ¹ | 08 | 03 | 01 | 151 | 9,544 | - | 9,707 |
| Sri Lanka Navy ¹ | - | 06 | 01 | 76 | 1,353 | 21 | 1,457 |
| Sri Lanka Air Force ¹ | 03 | 03 | 02 | 100 | 2,252 | 107 | 2,467 |
| Department of Civil Security | 01 | 21 | 67 | 74 | 34,466 | 08 | 34,637 |
| Department of Sri Lanka Coast Guard | - | 01 | - | - | - | - | 01 |
| Department of Multipurpose Development Task Force | 21 | 30 | - | 879 | 33,980 | - | 34,910 |
| Department of Meteorology | 04 | 40 | 02 | 197 | 117 | - | 360 |
| Gen Sri John Kothalawala Defence University | - | 476 | 347 | 503 | 432 | 56 | 1,814 |
| Defence Services Command & Staff College | - | 01 | - | 09 | 58 | - | 68 |
| Ranaviru Seva Authority | - | 13 | 03 | 52 | 08 | - | 76 |
| National Dangerous Drugs Control Board | 04 | 10 | 101 | 104 | 30 | - | 249 |
| Disaster Management Centre | 06 | 35 | 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 the implementation of Chemical Weapons Convention | 01 | - | - | 06 | 01 | - | 08 |
| Total | 117 | 831 | 674 | 5,400 | 82,672 | 262 | 89,956 |

Note : 1. This includes only the civil cadre

Ministry of Mass Media

Estimates 2023

Ministry of Mass Media

Departments

Department of Government Printing
Department of Government Information
Department of Posts

Statutory Boards/ State Owned 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
Sri Lanka Institute of Printing
Public Performance Board
National Film Corporation

Estimates 2023
Ministry of Mass Media

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|------------------------------------------------------------------------------------------|--|---------------|----------------|---------------|--------------|---------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 105 - Ministry of Mass Media | | 1,654 | 750 | 924 | 524 | 1,448 |
| 1 Operational Activities | | 653 | 422 | 413 | 136 | 549 |
| 105-1-01 Minister's Office | | 45 | 35 | 82 | 8 | 90 |
| 105-1-03 Management Of Mass Media | | 608 | 387 | 331 | 128 | 459 |
| 105-1-03-004 Improve the services of Vasantham TV Channel | | 40 | 50 | - | 50 | 50 |
| 105-1-03-005 Sri Lanka Foundation | | 141 | 115 | 125 | - | 125 |
| 105-1-03-000 Other | | 427 | 222 | 206 | 78 | 284 |
| 2 Development Activities | | 1,001 | 328 | 511 | 388 | 899 |
| 105-2-04 Public Enterprises and Institutions | | 1,001 | 328 | 511 | 388 | 899 |
| 105-2-04-001 Sri Lanka Broadcasting Corporation | | 345 | - | - | - | - |
| 105-2-04-002 Sri Lanka Rupavahini Corporation | | 164 | - | - | - | - |
| 105-2-04-004 Sri Lanka Press Council | | 31 | 38 | 41 | 3 | 44 |
| 105-2-04-005 Right to Information Commission | | 39 | 38 | 49 | 2 | 51 |
| 105-2-04-007 Associated newspapers of Ceylon Limited | | 300 | - | 300 | - | 300 |
| 105-2-04-008 Digitalisation of Terrestrial Television Broadcasting Project - (GOSL/JICA) | | 7 | 120 | - | 330 | 330 |
| 105-2-04-009 National Film Corporation | | 111 | 125 | 110 | 50 | 160 |
| 105-2-04-010 Public Performance Board | | 4 | 8 | 11 | 4 | 15 |
| Head 210 - Department of Government Information | | 343 | 396 | 394 | 221 | 615 |
| 1 Operational Activities | | 343 | 396 | 394 | 221 | 615 |
| 210-1-01 General Administration | | 72 | 90 | 99 | 10 | 109 |
| 210-1-02 News Publicity | | 204 | 243 | 227 | 140 | 367 |
| 210-1-03 Film Publicity | | 67 | 63 | 68 | 71 | 139 |
| 210-1-03-001 Improvement of Government Film Unit with Modern Equipment | | 25 | 10 | - | 71 | 71 |
| 210-1-03-000 Other | | 42 | 53 | 68 | 0 | 68 |
| Head 211 - Department of Government Printer | | 3,166 | 3,390 | 5,842 | 235 | 6,077 |
| 1 Operational Activities | | 3,166 | 3,390 | 5,842 | 235 | 6,077 |
| 211-1-01 General Administration & Establishment Services | | 194 | 250 | 240 | 10 | 250 |
| 211-1-02 Printing,Commercial Printing & Binding | | 2,972 | 3,140 | 5,602 | 225 | 5,827 |
| Head 308 - Department of Posts | | 14,326 | 16,726 | 18,200 | 1,800 | 20,000 |
| 2 Development Activities | | 14,326 | 16,726 | 18,200 | 1,800 | 20,000 |
| 308-2-01 Enhancing and Managing Postal Services | | 14,326 | 16,726 | 18,200 | 1,800 | 20,000 |
| 308-2-01-002 Enhancing Postal Services & Stamps | | 0 | 2 | - | 10 | 10 |
| 308-2-01-004 Batticaloa Postal Complex | | 46 | 100 | - | 170 | 170 |
| 308-2-01-000 Other | | 14,280 | 16,624 | 18,200 | 1,620 | 19,820 |
| Total | | 19,489 | 21,262 | 25,360 | 2,780 | 28,140 |

Estimates 2023
Ministry of Mass Media
Summary of Expenditure by Category

Rs.Million

| Category | 2021 | 2022 Revised Budget | 2023 Estimate |
|--------------------------------------------------|---------------|---------------------------|------------------|
| Recurrent Expenditure | 18,450 | 20,402 | 25,360 |
| Personal Emoluments | 14,578 | 16,944 | 16,816 |
| Travelling Expenses | 68 | 77 | 109 |
| Supplies | 1,735 | 1,896 | 5,194 |
| Maintenance Expenditure | 97 | 144 | 256 |
| Services | 798 | 959 | 2,042 |
| Transfers | 1,171 | 380 | 940 |
| Other Recurent Expenditure | 3 | 2 | 4 |
| Capital Expenditure | 1,039 | 860 | 2,780 |
| Rehabilitation and Improvement of Capital Assets | 398 | 291 | 1,386 |
| Acquisition of Capital Assets | 383 | 325 | 889 |
| Capital Transfers | 77 | 49 | 58 |
| Capacity Building | 18 | 20 | 32 |
| Other Capital Expenditure | 163 | 175 | 415 |
| Total | 19,489 | 21,262 | 28,140 |

Ministry of Mass Media

Employment Profile

| Ministry / Departments / Institutions | Actual cadre as at 01.08.2022 | | | | | | Total |
|------------------------------------------|----------------------------------|---------------------|-------------------|--------------------|------------------|-----------|---------------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | |
| | Class I and Super Grade | Class II and III | | | | | |
| Ministry of Mass Media | 4 | 10 | 2 | 75 | 21 | - | 112 |
| Sri Lanka Foundation | 4 | 15 | 7 | 30 | 64 | - | 120 |
| Sri Lanka Press Council | 2 | 3 | 5 | 5 | 4 | - | 19 |
| Right to Information Commission | - | - | 9 | 1 | 2 | - | 12 |
| Public Performance Board | - | - | 1 | 2 | 3 | - | 6 |
| National Film Corporation | 5 | - | 3 | 77 | 34 | - | 119 |
| Department of Government Information | 5 | 5 | 2 | 207 | 42 | 13 | 274 |
| Department of Government Printing | 4 | 11 | 6 | 732 | 521 | - | 1,274 |
| Department of Posts | 1 | 64 | 79 | 6,953 | 13,136 | - | 20,233 |
| Total | 25 | 108 | 114 | 8,082 | 13,827 | 13 | 22,169 |

**Ministry of Justice, Prison Affairs
and Constitutional Reforms**

Estimates 2023

Ministry of Justice, Prison Affairs and Constitutional Reforms

Departments

Attorney General's Department
Legal Draftsman's Department
Department of Debt Conciliation Board
Department of Government Analyst
Office of the Registrar of the Supreme Court
Law Commission of Sri Lanka
Department of Prisons
Community Based Correction Department

Statutory Boards/ State Owned Enterprises

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
Training Schools for Youthful Offenders
Rehabilitation Commissioner General's office

Estimates 2023

Ministry of Justice, Prison Affairs and Constitutional Reforms

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------|----------------|---------------|--------------|--------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 110 - | Ministry of Justice, Prison Affairs and Constitutional Reforms | 3,892 | 8,206 | 4,385 | 2,566 | 6,951 |
| 1 | Operational Activities | 3,892 | 8,206 | 4,385 | 2,566 | 6,951 |
| 110-1-01 | Minister's Office ¹ | 50 | 33 | 82 | 8 | 90 |
| 110-1-02 | Administration and Establishment Services | 2,433 | 6,177 | 2,553 | 1,774 | 4,326 |
| 110-1-02-001 | Sri Lanka Judges Institute | 14 | 16 | 19 | 2 | 21 |
| 110-1-02-002 | Legal Aid Commission of Sri Lanka | 256 | 290 | 292 | 10 | 302 |
| 110-1-02-006 | National Authority for the Protection of Victims of Crimes and Witnesses | 64 | 57 | 50 | 6 | 56 |
| 110-1-02-008 | Strengthening the process of Administration of Justice | 95 | 26 | - | 5 | 5 |
| 110-1-02-011 | Non Judicial Officer's Training Institute | 3 | 9 | 5 | 5 | 10 |
| 110-1-02-019 | Office for Reparations | 466 | 866 | 1,555 | 2 | 1,557 |
| 110-1-02-020 | Drafting a New Constitution | 12 | 5 | - | - | - |
| 110-1-02-022 | House of Justice | 1,019 | 1,365 | - | 950 | 950 |
| 110-1-02-024 | Support to Justice Sector in Sri Lanka | - | 520 | - | 170 | 170 |
| 110-1-02-027 | Comprehensive Refurbishment Project of Sri Lanka Superior Courts Complex | - | - | - | 395 | 395 |
| 110-1-02-028 | Efficient and Effective Justice | - | - | - | 160 | 160 |
| 110-1-02-029 | Expand legal aid services for children in contact with the law through an assessment of the current status, capacity building and direct support | - | - | - | 15 | 15 |
| 110-1-03 | Implementation of the Mediation Board Act. | 299 | 424 | 558 | 13 | 572 |
| 110-1-03-001 | Strengthening Transformation, Reconciliation and Inclusive Democratic Engagement (STRIDE) | - | - | - | 13 | 13 |
| 110-1-04 | Administration and Establishment Services (National Intergration and Reconciliation Unit) | 170 | 313 | 198 | 230 | 428 |
| 110-1-04-005 | Office for National Unity and Reconciliation (ONUR) | 64 | 162 | 30 | 100 | 130 |
| 110-1-04-006 | Construction of 3000 Rain Water Harvesting Systems in Jaffna District- ONUR Project (India) | 2 | 51 | - | 120 | 120 |
| 110-1-04-009 | Office on Missing Persons | 77 | 62 | 133 | 9 | 142 |
| 110-1-05 | Promotion of National Integration | 128 | 152 | 125 | 239 | 363 |
| 110-1-05-002 | Implementation of Co-existence Programmes | 8 | 8 | - | 8 | 8 |
| 110-1-05-013 | Strengthening Reconciliation Focused on Economic Empowerment and Social Infrastructure Development | 15 | 29 | - | 20 | 20 |
| 110-1-05-014 | Establishment of District Level Reconciliation Committee | 0 | 2 | - | 10 | 10 |
| 110-1-05-016 | Social Cohesion and Reconciliation Project (SCORE) USAID | - | 4 | - | 185 | 185 |

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------|---------------|----------------|---------------|--------------|---------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| 110-1-05-019 | Rehabilitation Focused Economic Empowerment Project (REEP) | 11 | 8 | - | 15 | 15 |
| 110-1-07 | Administration and Establishment Services (Prison Affairs) | 813 | 1,107 | 870 | 303 | 1,172 |
| 110-1-07-001 | Bureau of the Commissioner General of Rehabilitation | 247 | 883 | 725 | 300 | 1,025 |
| 110-1-07-002 | Enhancement of Sanitary facilities of detainees in prisons (Budget Proposal 2022) | - | 100 | - | - | - |
| Head 228 - | Courts Administration | 10,080 | 10,949 | 9,465 | 1,776 | 11,241 |
| 1 | Operational Activities | 10,080 | 10,949 | 9,465 | 1,776 | 11,241 |
| 228-1-01 | Courts Administration | 9,687 | 10,549 | 9,000 | 1,763 | 10,763 |
| 228-1-01-001 | Superior Courts Complex Board of Management | 178 | 214 | 260 | 13 | 273 |
| 228-1-01-002 | Galle Court Complex | 190 | 100 | - | 100 | 100 |
| 228-1-01-007 | Small Scale Development Programme | 162 | 20 | - | 25 | 25 |
| 228-1-01-009 | Matara Court Building | 55 | - | - | 50 | 50 |
| 228-1-01-012 | Gampola Court Complex | 49 | 9 | - | 10 | 10 |
| 228-1-01-013 | Ruwanwella Court Complex | 4 | 10 | - | 15 | 15 |
| 228-1-01-015 | Mullaitivu Court Complex | 4 | 10 | - | 10 | 10 |
| 228-1-01-016 | Mankulam Court Complex | 2 | - | - | 10 | 10 |
| 228-1-01-017 | Construction of Court Complexes in Anuradhapura, Matale, Jaffna and Polonnaruwa residential facilities for judges | 169 | 61 | - | 65 | 65 |
| 228-1-01-022 | Relocating Courts in Ratnapura and Welimada | 380 | 200 | - | 200 | 200 |
| 228-1-01-023 | Expansion of Courts in Kilinochchi, Theldeniya, Pugoda and Kantale | 182 | 74 | - | 100 | 100 |
| 228-1-01-024 | Copying Fee | 70 | 90 | 90 | - | 90 |
| 228-1-01-025 | Walapane Magistrate Court Complex | - | 50 | - | 30 | 30 |
| 228-1-01-030 | Three year Plan for the Improvement of the Infrastructure Facilities in the Judicial Sector | 171 | 963 | - | 700 | 700 |
| 228-1-02 | Labour Tribunals | 393 | 400 | 465 | 13 | 478 |
| 228-1-02-001 | Copying Fee | 5 | 5 | 5 | - | 5 |
| Head 229 - | Department of Attorney General | 1,629 | 1,867 | 1,969 | 118 | 2,086 |
| 1 | Operational Activities | 1,629 | 1,867 | 1,969 | 118 | 2,086 |
| 229-1-01 | General Administration and Legal Services to the State | 1,629 | 1,867 | 1,969 | 118 | 2,086 |
| 229-1-01-001 | Construction of a Head Office Building | 29 | 251 | - | 90 | 90 |
| 229-1-01-003 | Cooperation Branch | 90 | 100 | 99 | - | 99 |
| 229-1-01-006 | Facilitate improvements in judicial procedures and processes that address child abuse cases to reduce the case backlog | - | - | - | 10 | 10 |
| Head 230 - | Department of Legal Draftsman | 122 | 137 | 149 | 4 | 153 |
| 1 | Operational Activities | 122 | 137 | 149 | 4 | 153 |
| 230-1-01 | General Administration and Drafting Legislation | 122 | 137 | 149 | 4 | 153 |
| Head 231 - | Department of Debt Conciliation Board | 30 | 41 | 77 | 1 | 78 |

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--|---------------|----------------|---------------|--------------|---------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| 1 Operational Activities | | 30 | 41 | 77 | 1 | 78 |
| 231-1-01 Debt Conciliation Services | | 30 | 41 | 77 | 1 | 78 |
| Head 232 - Department of Prisons | | 7,051 | 9,106 | 9,797 | 934 | 10,731 |
| 1 Operational Activities | | 7,051 | 9,106 | 9,797 | 934 | 10,731 |
| 232-1-01 Administration and Establishment Services | | 7,051 | 9,106 | 9,797 | 934 | 10,731 |
| 232-1-01-001 Construction of Pallekele Prison Complex | | 130 | 120 | - | 300 | 300 |
| 232-1-01-003 Construction of Jaffna Prison Complex | | 15 | - | - | 35 | 35 |
| 232-1-01-004 Relocation of Prisons in Western Province | | - | 40 | - | 70 | 70 |
| 232-1-01-007 Construction of Office Building at Headquarters Premises | | 6 | - | - | 10 | 10 |
| 232-1-01-008 Rehabilitation of Prisoners | | 3 | 2 | - | 2 | 2 |
| 232-1-01-011 Establish Farms & Drug User's Rehabilitation Centere at Weeravila | | 37 | 20 | - | 15 | 15 |
| 232-1-01-014 Expand legal aid services for children in contact with the law through an assessment of the current status, capacity building and direct support | | - | - | - | 2 | 2 |
| 232-1-01-015 Enhancement of Sanitary facilities of detainees in prisons | | - | - | - | 200 | 200 |
| Head 233 - Department of Government Analyst | | 558 | 677 | 718 | 285 | 1,003 |
| 1 Operational Activities | | 558 | 677 | 718 | 285 | 1,003 |
| 233-1-01 General Administration and Scientific Services | | 558 | 677 | 718 | 285 | 1,003 |
| 233-1-01-001 Strengthen capacity building for forensic drug analysis in the criminal justice | | - | 55 | - | 225 | 225 |
| 233-1-01-003 Payments for external analysis | | 7 | 9 | 9 | - | 9 |
| Head 234 - Registrar of Supreme Court | | 247 | 294 | 370 | 5 | 375 |
| 1 Operational Activities | | 247 | 294 | 370 | 5 | 375 |
| 234-1-01 Administration of the Supreme Court | | 150 | 180 | 247 | 3 | 250 |
| 234-1-01-001 Copying fee | | 1 | 2 | 2 | - | 2 |
| 234-1-02 Administration of the Appeal Court | | 97 | 114 | 123 | 3 | 126 |
| Head 235 - Department of Law Commission | | 15 | 18 | 21 | 1 | 22 |
| 1 Operational Activities | | 15 | 18 | 21 | 1 | 22 |
| 235-1-01 General Administration and Research Development | | 15 | 18 | 21 | 1 | 22 |
| Head 326 - Department of Community Based Corrections | | 372 | 530 | 550 | 10 | 560 |
| 1 Operational Activities | | 372 | 530 | 550 | 10 | 560 |
| 326-1-01 Administration and Establishment Services | | 372 | 530 | 550 | 10 | 560 |
| 326-1-01-001 Correction of substance abused offenders under the community based corrections order | | 0 | 1 | | 3 | 3 |
| Total | | 23,997 | 31,825 | 27,500 | 5,700 | 33,200 |

Note 1 - Including 2021 Actual & 2022 Revised Estimates of 418-01-06

Estimates 2023
Ministry of Justice, Prison Affairs and Constitutional Reforms

Summary of Expenditure by Category

| Category | Rs.Million | | |
|--------------------------------------------------|---------------|---------------------------|------------------|
| | 2021 | 2022 Revised Budget | 2023 Estimate |
| Recurrent Expenditure | 18,974 | 23,237 | 27,500 |
| Personal Emoluments | 12,232 | 14,212 | 14,781 |
| Travelling Expenses | 273 | 326 | 351 |
| Supplies | 2,594 | 4,180 | 5,838 |
| Maintenance Expenditure | 233 | 271 | 320 |
| Services | 2,285 | 2,399 | 3,039 |
| Transfers | 1,356 | 1,844 | 3,166 |
| Other Recurent Expenditure | 2 | 5 | 6 |
| Capital Expenditure | 5,023 | 8,589 | 5,700 |
| Rehabilitation and Improvement of Capital Assets | 837 | 750 | 1,220 |
| Acquisition of Capital Assets | 3,184 | 3,559 | 3,203 |
| Capital Transfers | 565 | 871 | 558 |
| Capacity Building | 46 | 59 | 27 |
| Other Capital Expenditure | 390 | 3,350 | 692 |
| Total | 23,997 | 31,825 | 33,200 |

Ministry of Justice, Prison Affairs and Constitutional Reforms

Employment Profile

| Ministry / Departments / Institutions | Actual cadre as at 01.08.2022 | | | | | | |
|----------------------------------------------------------------------|-------------------------------|---------------------|-------------------|--------------------|------------------|-------|--------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | Total |
| | Class I and Super Grade | Class II and III | | | | | |
| Ministry of Justice, Prison Affairs and Constitutional Reforms | 27 | 26 | 29 | 887 | 163 | - | 1,132 |
| Courts Administration | 353 | 162 | 306 | 5,213 | 3,670 | - | 9,704 |
| Attorney General’s Department | 208 | - | 6 | 157 | 284 | - | 655 |
| Legal Draftsman’s Department | 6 | 20 | 10 | 37 | 20 | 12 | 105 |
| Department of Debt Conciliation Board | 1 | 1 | - | 26 | 5 | - | 33 |
| Department of Prisons | 5 | 78 | 121 | 5,836 | 307 | - | 6,347 |
| Department of Government Analyst | 9 | 92 | 1 | 95 | 61 | - | 258 |
| Registrar of Supreme Court | 8 | - | 17 | 227 | 184 | 7 | 443 |
| Department of Law Commission | - | 3 | 1 | 7 | 6 | - | 17 |
| Department of Community Based Corrections | 1 | 2 | 118 | 654 | 6 | - | 781 |
| Total | 618 | 384 | 609 | 13,139 | 4,706 | 19 | 19,475 |

Ministry of Health

Estimates 2023

Ministry of Health

Department

Department of Ayurveda

Statutory Boards/ State Owned Enterprises

Sri Jayewardenepura General Hospital

Wijaya Kumaratunga Memorial Hospital

National Authority on Tobacco and Alcohol

National Medicines Regulatory Authority

State Pharmaceutical Corporation

State Pharmaceutical Manufacturing Corporation

1990 Suwaseriya Foundation

Sri Lanka Thripasha Co. Ltd

Sri Lanka Ayurvedic Drugs Corporation

Estimates 2023

Ministry of Health

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|--------------------------------------|-------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|---------------|----------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 111 - Ministry of Health | | 301,515 | 246,113 | 265,050 | 54,940 | 319,990 |
| 1 Operational Activities | | 113,888 | 118,106 | 124,567 | 5,382 | 129,949 |
| 111-1-01 | Minister's Office ¹ | 142 | 70 | 115 | 12 | 127 |
| 111-1-02 | Administration and Establishment Services ² | 7,972 | 8,185 | 8,178 | 361 | 8,539 |
| 111-1-02-001 | Grants to Institutions and Associations for their contribution towards the Development of the Health Sector | 12 | 18 | 17 | - | 17 |
| 111-1-02-009 | Sri Jayewardenepura General Hospital | 2,281 | 2,493 | 2,500 | 100 | 2,600 |
| 111-1-02-010 | Wijaya Kumaratunga Memorial Hospital | 435 | 444 | 450 | 10 | 460 |
| 111-1-02-011 | National Authority on Tobacco and Alcohol | 35 | 43 | 36 | 5 | 41 |
| 111-1-02-015 | Dr. Neville Fernando Teaching Hospital ³ | 550 | 390 | 120 | - | 120 |
| 111-1-02-016 | 1990 Suwaseriya Foundation ⁴ | 2,198 | 2,250 | 2,340 | 100 | 2,440 |
| 111-1-02-000 | Other | 2,462 | 2,547 | 2,716 | 146 | 2,862 |
| 111-1-05 | Hospital Operations | 105,423 | 109,486 | 115,914 | 5,000 | 120,914 |
| 111-1-05-001 | Clinical Waste Management | - | - | 390 | - | 390 |
| 111-1-05-002 | Shared Care with Ayurveda | - | - | - | 10 | 10 |
| 111-1-05-000 | Other | 105,423 | 109,486 | 115,524 | 4,990 | 120,514 |
| 111-1-21 | Administration and Establishment Services (Indigenous Medicine Sector) | 351 | 365 | 360 | 9 | 369 |
| 111-1-21-001 | Grants to the Provincial Hospitals | 75 | 76 | 75 | - | 75 |
| 111-1-21-002 | Homeopathy Hospital | 21 | 22 | 22 | - | 22 |
| 111-1-21-003 | Improvement of Ayurvedic Drugs Corporation | 24 | - | - | - | - |
| 111-1-21-004 | Homeopathy Council | 2 | 32 | 30 | 1 | 31 |
| 111-1-21-005 | Sanrakshana Saba | 4 | 3 | - | 3 | 3 |
| 111-1-21-000 | Other | 225 | 232 | 233 | 5 | 238 |
| 2 Development Activities | | 187,626 | 128,007 | 140,483 | 49,558 | 190,041 |
| 111-2-13 | Hospital Development Projects | 23,247 | 31,097 | - | 42,820 | 42,820 |
| 111-2-13-003 | Primary Healthcare Systems Strengthening Project (PSSP) -(GOSL-WB) | 949 | 700 | - | 1,800 | 1,800 |
| 111-2-13-010 | Blood Bank Equipment - Non Consumables | 99 | 50 | - | 75 | 75 |
| 111-2-13-011 | Bio Medical Equipments | 3,735 | 1,420 | - | 2,600 | 2,600 |
| 111-2-13-012 | Improvement of ETU- Facilities under Line Ministry Hospitals | 425 | 250 | - | 200 | 200 |
| 111-2-13-013 | Lab Apparatus | 856 | 400 | - | 500 | 500 |
| 111-2-13-025 | Development of Ambulatory Care Centre (OPD) of NHSL (GSOL_ China) | 391 | 12 | - | - | - |

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|----------------|---------------|---------|-------|
| | | | Revised Budget | Recurrent | Capital | Total |
| 111-2-13-033 | Millennium Ward Complex at TH Kalubowila | 250 | 30 | - | - | - |
| 111-2-13-034 | Construction of Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex at TH Batticaloa | 54 | 50 | - | 65 | 65 |
| 111-2-13-038 | Construction of Staff Quarters for Medical Officers, Nurses & Others in Identified Hospitals | 65 | 36 | - | - | - |
| 111-2-13-041 | Development of Estate Sector Hospitals | 0.2 | - | - | - | - |
| 111-2-13-049 | New Medical Ward Complex at DGH Chilaw | 24 | 70 | - | 25 | 25 |
| 111-2-13-052 | Sirimavo Bandaranaike Children's Hospital - Stage 1 & II | 106 | - | - | - | - |
| 111-2-13-057 | Development of Karapitiya Hospital | 44 | 50 | - | 30 | 30 |
| 111-2-13-061 | Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital(GOSL-Netherland) | 282 | 516 | - | 1,750 | 1,750 |
| 111-2-13-062 | Construction of Ministry Building | 283 | 65 | - | 200 | 200 |
| 111-2-13-068 | Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL-Germany-kfw) | 592 | 1,100 | - | 4,210 | 4,210 |
| 111-2-13-069 | Construction of National Stroke Centre at Base Hospital - Mulleriyawa | 61 | - | - | 60 | 60 |
| 111-2-13-082 | Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka with High Energy Radiation | 161 | 50 | - | 850 | 850 |
| 111-2-13-112 | Construction of Cancer Hospitals at Karapitiya, Kandy and Thellipallai | 117 | 100 | - | - | - |
| 111-2-13-117 | Construction of Three Storied Building Consist of X-Ray unit, OPD, Accident & Emergency Unit and Blood Bank at BH - Pimbura | 6 | 30 | - | 10 | 10 |
| 111-2-13-118 | Matara District Maternal and Newborn Health care Strengthening Project (GOSL_KOICA) | 55 | 44 | - | - | - |
| 111-2-13-119 | Construction of a surgical unit and Procurement of Medical equipment at Teaching Hospital in Batticaloa (GOSL_India) | 9 | - | - | - | - |
| 111-2-13-122 | Upgrading Health Facilities of Selected Hospitals (HSBC_China) | 2,104 | 1,701 | - | 6,000 | 6,000 |
| 111-2-13-125 | Construction of National Nephrology Hospital in Polonnaruwa (GOSL_China) | 18 | - | - | - | - |
| 111-2-13-128 | Establishment of Specialized Pediatric Care Complexes in Karapitiya, Ampara and Jaffna Hospitals | 418 | 100 | - | - | - |
| 111-2-13-129 | Establishment of Base Hospitals in Nintavur | 50 | - | - | - | - |
| 111-2-13-130 | Establishment of an Oral Health Center in Karapitiya Teaching Hospital | 28 | 40 | - | - | - |
| 111-2-13-131 | Establishment of a Bone Marrow Transplant Unit at Kandy General Hospital | 74 | 210 | - | 400 | 400 |
| 111-2-13-133 | Construction of Heart Centre at Lady Ridgeway Hospital | 113 | 75 | - | 800 | 800 |
| 111-2-13-137 | Establishment of Highly Specialized Centers in Colombo, Kandy & Anuradhapura to manage Severe Obstetric Complications and Medical Diseases Complicating Pregnancies | 44 | 90 | - | 150 | 150 |
| 111-2-13-141 | Construction of Building for National STD/ AIDS Control Programme | 11 | 5 | - | 25 | 25 |

Rs.Million

| | Ministry/ Departments/ Institutions | 2021 | 2022 Revised Budget | 2023 Estimate | | |
|-----------------|----------------------------------------------------------------------------------------------------|--------------|---------------------------|---------------|----------|----------|
| | | | | Recurrent | Capital | Total |
| 111-2-13-143 | Implementation of electronic medical records in Sri Lankan Government Hospitals | 50 | - | - | - | - |
| 111-2-13-145 | A Neonatal and Obstetrics Reference Center for the De Zoyza Maternity Hospital (UK _ Sampath Bank) | 825 | 300 | - | 500 | 500 |
| 111-2-13-147 | Health System Enhancement Project - ADB | 4,858 | 2,800 | - | 3,500 | 3,500 |
| 111-2-13-152 | Establish Reproductive Treatment Centre at the Castle Street Hospital | 25 | 25 | - | 30 | 30 |
| 111-2-13-154 | Improvement of DH Moratuwa | 50 | 100 | - | - | - |
| 111-2-13-156 | Expand the Beruwala Base Hospital | 50 | 25 | - | 50 | 50 |
| 111-2-13-160 | Health and Medical Service Improvement Project (GOSL - JICA) | 160 | 300 | - | 105 | 105 |
| 111-2-13-162 | Development of Hospitals in Northern Province (DRIVE) (GOSL_ Netherland) | 2,357 | 1,328 | - | 3,005 | 3,005 |
| 111-2-13-166 | Construction of Surgical Wards and Operation Theatre Complex - DGH Monaragala | 71 | 50 | - | - | - |
| 111-2-13-167 | Construction of a Ten-Storied Building at the PGH Badulla | 477 | 375 | - | - | - |
| 111-2-13-168 | Sri Lanka COVID 19 Emergency Response and Health Systems Preparedness Project - (WB - GOSL) | 2,728 | 9,300 | - | 3,635 | 3,635 |
| 111-2-13-172 | Establishment of Cardiology Unit with Cath Lab at DGH Ampara | 53 | 35 | - | - | - |
| 111-2-13-173 | Development of Teaching Hospital, Ratnapura | 100 | 75 | - | - | - |
| 111-2-13-174 | Construction of 5 Storied Building at BH- Kahawatta | 18 | - | - | - | - |
| 111-2-13-176 | Capacity building of Biomedical Engineering Service in Sri Lanka (KOICA) | - | 65 | - | 745 | 745 |
| 111-2-13-177 | Responsive COVID-19 Vaccines for Recovery (RECOVER) (APVAX) - ADB | - | 3,950 | - | 2,000 | 2,000 |
| 111-2-13-178 | Health System Enhancement Project -Additional Financing (ADB) | - | 4,750 | - | 9,500 | 9,500 |
| 111-2-13-179 | Maintain People Centered Healthcare Service | - | 425 | - | - | - |
| 111-2-14 | Health Promotion and Disease Prevention | 2,213 | 2,158 | - | - | - |
| 111-2-14-013 | Health Education Bureau | 7 | 20 | - | - | - |
| 111-2-14-015 | School Health Programme | 1 | 5 | - | - | - |
| 111-2-14-019 | Childrens' Action Plan | 4 | 5 | - | - | - |
| 111-2-14-020 | Disaster Preparedness & Response Programme | 3 | 5 | - | - | - |
| 111-2-14-021 | National Cancer Control Centre | 6 | 10 | - | - | - |
| 111-2-14-023 | Oral Health Promotion & Fluorosis Prevention | 0.5 | 2 | - | - | - |
| 111-2-14-025 | Programme for Strengthening Primary Level Health Care | 31 | 25 | - | - | - |
| 111-2-14-027 | Youth, Elderly, Disable & Displaced Person | 2 | 5 | - | - | - |
| 111-2-14-030 | Work Plan Activities- UNFPA | 21 | 8 | - | - | - |
| 111-2-14-031 | Work Plan Activities-UNICEF | 3 | 35 | - | - | - |
| 111-2-14-032 | Work Plan Activities-WHO | 202 | 100 | - | - | - |
| 111-2-14-033 | Funded Activities by SAARC fund | 48 | - | - | - | - |

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 Revised Budget | 2023 Estimate | | |
|-------------------------------------|---------------------------------------------------------------------------------------|--------------|---------------------------|---------------|-----------|---------------|
| | | | | Recurrent | Capital | Total |
| 111-2-14-035 | Prevention of Non Communicable Diseases | 101 | 70 | - | - | - |
| 111-2-14-036 | Prevention and Control of Diseases | 46 | 40 | - | - | - |
| 111-2-14-037 | Strengthen the Non Communicable Disease Surveillance | 41 | 3 | - | - | - |
| 111-2-14-039 | Developing a Comprehensive Food Hygiene and Food Safety System | 1 | - | - | - | - |
| 111-2-14-042 | Multi Intervention Strategy to Improve Hypertension Prevention and Management | 4 | 20 | - | - | - |
| 111-2-14-043 | Capacity Enhancement of Elderly Service Management in the Community (JICA) | - | 52 | - | - | - |
| 111-2-14-000 | Other | 1,693 | 1,753 | - | - | - |
| 111-2-15 | Control of Communicable and Non Communicable Diseases | 1,151 | 1,303 | - | - | - |
| 111-2-15-005 | Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM) | 535 | 515 | - | - | - |
| 111-2-15-007 | Strengthening of Quarantine Unit | 0.3 | 1 | - | - | - |
| 111-2-15-009 | Improvement of Preventive Health Services in the Estate Sector | 1 | 1 | - | - | - |
| 111-2-15-011 | Control of Non Communicable Diseases | 7 | 310 | - | - | - |
| 111-2-15-013 | National STD/ AIDS Control Programme | 12 | 30 | - | - | - |
| 111-2-15-015 | Establishment of Kidney Dialysis Centers in Chronic Kidney Disease Prevalent areas | 200 | 100 | - | - | - |
| 111-2-15-016 | National Dengue Control Programme | 114 | - | - | - | - |
| 111-2-15-017 | Rabies Control Programme | 99 | - | - | - | - |
| 111-2-15-018 | Control of Kidney Disease Programme | 85 | - | - | - | - |
| 111-2-15-019 | Control of Stroke/ Cardiovascular Disease | 26 | - | - | - | - |
| 111-2-15-020 | Control of Cancer Disease | 67 | - | - | - | - |
| 111-2-15-021 | National Programme for Tuberculosis Control and Chest Diseases | 3 | - | - | - | - |
| 111-2-15-025 | Control of Communicable Diseases | - | 190 | - | - | - |
| 111-2-15-026 | Health Information and Quality Improvement (Global Fund) | 1 | 157 | - | - | - |
| 111-2-16 | National Nutrition Programme | 1,252 | 2,010 | 12,275 | - | 12,275 |
| 111-2-16-001 | Thriposha Programme | 1,231 | 2,000 | 12,240 | - | 12,240 |
| 111-2-16-003 | National Programme for Improvement of the Nutritional Status of Vulnerable Population | 15 | 5 | - | - | - |
| 111-2-16-004 | Nutrition Coordination Division and Nutrition Division | 6 | 5 | - | - | - |
| 111-2-16-005 | Food Hygiene and Food Safety | - | - | 10 | - | 10 |
| 111-2-16-006 | District Nutrition Support | - | - | 25 | - | 25 |
| 111-2-17 | Medical Research | 519 | 507 | 479 | 37 | 516 |
| 111-2-17-001 | Research Activities | 5 | 5 | - | 5 | 5 |
| 111-2-17-000 | Other | 514 | 502 | 479 | 32 | 511 |
| 111-2-19 | Promotion of Indigenous Medicine ⁵ | 9 | 2 | - | 5 | 5 |

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|--------------|----------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| 111-2-19-001 | Establishment of Poshana Mandira | 5 | 1 | - | 3 | 3 |
| 111-2-19-002 | Development of Homeopathic System | 4 | 1 | - | 3 | 3 |
| 111-2-20 | Human Resource Development | 15,194 | 15,658 | 14,948 | 1,238 | 16,186 |
| 111-2-20-001 | Health Sector Training | 13,798 | 14,783 | 14,948 | 138 | 15,086 |
| 111-2-20-015 | Training Programmes - PGIM | 679 | 600 | - | 1,000 | 1,000 |
| 111-2-20-017 | Upgrading Nurses Training Schools | 112 | 75 | - | - | - |
| 111-2-20-018 | Construction of Nursing Faculty/ Hostel | 605 | 200 | - | 100 | 100 |
| 111-2-25 | Medical Supplies ⁶ | 144,041 | 75,272 | 110,777 | 193 | 110,970 |
| 111-2-25-001 | Medical Supplies Purchased through State Pharmaceutical Corporation | 45,428 | 45,000 | 83,000 | - | 83,000 |
| 111-2-25-002 | Medical Supplies Purchased from State Pharmaceutical Manufacturing Corporation | 6,800 | 8,500 | 10,000 | - | 10,000 |
| 111-2-25-003 | Purchasing of Oxygen, Reagents and Consumables etc | 21,409 | 16,800 | 17,000 | - | 17,000 |
| 111-2-25-004 | COVID 19 Vaccination Programme | 69,088 | - | - | - | - |
| 111-2-25-005 | Upgrading of Drug Stores at Hospitals - Medical Supply Division | 235 | 50 | - | 108 | 108 |
| 111-2-25-006 | Expanding the Medical Supplies Management Information Systems (MIMIS) up to Divisional Hospitals - Medical Supplies Division | 141 | 50 | - | 65 | 65 |
| 111-2-25-007 | Infrastructure Development of Pharmaceutical Zone at Arabokka, Hambantota | 197 | 100 | - | - | - |
| 111-2-25-008 | A Study on Medical Supplies | - | - | - | 3 | 3 |
| 111-2-25-000 | Other | 742 | 4,772 | 777 | 18 | 795 |
| 111-2-26 | Prevention and Control of Communicable & Non Communicable Diseases | - | - | 2,005 | 5,265 | 7,270 |
| 111-2-26-001 | Health Promotion and Management | - | - | 150 | - | 150 |
| 111-2-26-002 | Non Communicable Diseases (NCD) | - | - | - | 280 | 280 |
| 111-2-26-003 | Communicable Diseases (CD) | - | - | - | 285 | 285 |
| 111-2-26-004 | Kidney Disease | - | - | 50 | 350 | 400 |
| 111-2-26-005 | Oral Health | - | - | - | 4 | 4 |
| 111-2-26-006 | Environmental, Occupational Health & Food Safety | - | - | - | 15 | 15 |
| 111-2-26-007 | Disaster Prevention, Preparedness & Response | - | - | 5 | - | 5 |
| 111-2-26-008 | Strengthening Primary Level Health Care | - | - | - | 82 | 82 |
| 111-2-26-009 | Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM) | - | - | - | 840 | 840 |
| 111-2-26-010 | Health Information and Quality Improvement (Global Fund) | - | - | - | 3,010 | 3,010 |
| 111-2-26-011 | Capacity Enhancement of Elderly Service Management in the Community (JICA) | - | - | - | 110 | 110 |
| 111-2-26-012 | Annual Programme - UNFPA | - | - | - | 15 | 15 |
| 111-2-26-013 | Annual Programme - UNICEF | - | - | - | 170 | 170 |
| 111-2-26-014 | Annual Programme - WHO | - | - | - | 50 | 50 |

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 Revised Budget | 2023 Estimate | | |
|------------------------------------------|-------------------------------------------------------------------------------------|----------------|---------------------------|----------------|---------------|----------------|
| | | | | Recurrent | Capital | Total |
| 111-2-26-015 | Multi Intervention Strategy to Improve Hypertension Prevention and Management | - | - | - | 30 | 30 |
| 111-2-26-000 | Other | - | - | 1,800 | 24 | 1,824 |
| Head 220 - Department of Ayurveda | | 2,257 | 1,957 | 1,950 | 60 | 2,010 |
| 1 Operational Activities | | 127 | 136 | 133 | 6 | 139 |
| 220-1-01 | Administration and Establishment Services | 127 | 136 | 133 | 6 | 139 |
| 2 Development Activities | | 2,130 | 1,821 | 1,817 | 54 | 1,871 |
| 220-2-02 | Curative Services | 1,750 | 1,403 | 1,413 | 23 | 1,436 |
| 220-2-02-001 | Construction of a Ward Complex at Borella Ayurveda Teaching Hospital | 199 | - | - | - | - |
| 220-2-02-008 | Project to Provide Community Health Facilities through Indigenous Medicine | 19 | - | - | - | - |
| 220-2-02-009 | Development of Ayurveda Hospitals | 94 | - | - | - | - |
| 220-2-02-010 | Distribution of Indigenous Medicines to the People for Controlling COVID-19 Disease | 143 | - | - | - | - |
| 220-2-02-000 | Other | 1,295 | 1,403 | 1,413 | 23 | 1,436 |
| 220-2-03 | Research | 270 | 299 | 293 | 16 | 309 |
| 220-2-03-008 | Promotion and Conservation of Traditional Indigenous Medical System | 2 | 2 | - | 3 | 3 |
| 220-2-03-000 | Other | 268 | 297 | 293 | 13 | 306 |
| 220-2-04 | Education and Training | 36 | 34 | 33 | 4 | 37 |
| 220-2-04-001 | Grants to Medical Colleges | - | 1 | - | - | - |
| 220-2-04-002 | Maternal and Child Nutrition Programme | 1 | - | - | 1 | 1 |
| 220-2-04-000 | Other | 35 | 33 | 33 | 4 | 36 |
| 220-2-05 | Medicinal Plant Conservation | 75 | 85 | 79 | 11 | 90 |
| 220-2-05-001 | Promotion of Medicinal Plant | 3 | 2 | - | 2 | 2 |
| 220-2-05-002 | New Village Level Osu Govi Programme for Youth | - | 1 | - | 2 | 2 |
| 220-2-05-000 | Other | 71 | 83 | 79 | 7 | 86 |
| Total | | 303,772 | 248,070 | 267,000 | 55,000 | 322,000 |

- Notes
- 1 - Includes 2021 Actual & 2022 Revised Estimates of 416-1-01, 423-1-01, 441-1-01
 - 2 - Includes 2021 Actual & 2022 Revised Estimates of 441-1-02
 - 3 - Rs. 120Mn has been allocated as per the Cabinet Decision No: 22/1486/610/017 and dated 10.10.2022.
 - 4 - Includes 2021 Actual of 441-2-03-001
 - 5 - Includes 2021 Actual of 416-2-03
 - 6 - Includes 2021 Actual of 423-1-02 & 423-2-03

Estimates 2023

Ministry of Health

Summary of Expenditure by Category

| | Rs.Million | | |
|--------------------------------------------------|----------------|---------------------------|------------------|
| Category | 2021 | 2022 Revised Budget | 2023 Estimate |
| Recurrent Expenditure | 200,397 | 210,993 | 267,000 |
| Personal Emoluments | 104,428 | 112,400 | 118,000 |
| Travelling Expenses | 302 | 270 | 281 |
| Supplies | 79,074 | 79,728 | 117,373 |
| Maintenance Expenditure | 1,038 | 971 | 1,353 |
| Services | 8,704 | 9,710 | 11,683 |
| Transfers | 6,852 | 7,915 | 18,311 |
| Capital Expenditure | 103,375 | 37,077 | 55,000 |
| Rehabilitation and Improvement of Capital Assets | 5,523 | 3,053 | 9,578 |
| Acquisition of Capital Assets | 19,031 | 19,182 | 34,570 |
| Capital Transfers | 460 | 284 | 219 |
| Capacity Building | 743 | 655 | 1,528 |
| Other Capital Expenditure | 77,618 | 13,903 | 9,106 |
| Total | 303,772 | 248,070 | 322,000 |

Ministry of Health

Employment Profile

| Ministry / Departments / Institutions | Actual cadre as at 01.08.2022 | | | | | | |
|----------------------------------------------|-------------------------------|---------------------|-------------------|--------------------|------------------|-------|--------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | Total |
| | Class I and Super Grade | Class II and III | | | | | |
| Ministry of Health | 2,086 | 14,654 | 715 | 40,906 | 27,347 | 8,507 | 94,215 |
| Department of Ayurveda | 11 | 616 | 03 | 446 | 528 | 317 | 1,921 |
| Sri Jayewardenepura General Hospital | 77 | 236 | 07 | 1,046 | 520 | 74 | 1,960 |
| Wijaya Kumaratunga Memorial Hospital | 05 | 21 | 05 | 113 | 79 | - | 223 |
| National Authority on Tobacco and Alcohol | - | 02 | 01 | 11 | 04 | - | 18 |
| 1990 Suwaseriya Foundation | 05 | 08 | 02 | 33 | 1,312 | - | 1,360 |
| Total | 2,184 | 15,537 | 733 | 42,555 | 29,790 | 8,898 | 99,697 |

Ministry of Foreign Affairs

Estimates 2023
Ministry of Foreign Affairs

Statutory Boards/ State Owned Enterprises

Diplomatic Missions in abroad

National Oceanic Affairs Committee Secretariat

Lakshman Kadirgamar Institute for International Relations and Strategic Studies

Estimates 2023
Ministry of Foreign Affairs

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-----------------------------------------------|------------------------------------------------------------------------------------|---------------|----------------|---------------|------------|---------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 112 - Ministry of Foreign Affairs | | 11,451 | 17,860 | 18,600 | 400 | 19,000 |
| 1 Operational Activities | | 79 | 122 | 132 | 7 | 139 |
| 112-1-01 | Minister's Office ¹ | 79 | 122 | 132 | 7 | 139 |
| 2 Development Activities | | 11,373 | 17,738 | 18,468 | 393 | 18,861 |
| 112-2-02 | Administration and Establishment Services ² | 1,308 | 1,807 | 2,050 | 99 | 2,149 |
| 112-2-02 Public Institutions | | 27 | 44 | 45 | 1 | 46 |
| 112-2-02-004 | National Oceanic Affairs Committee Secretariat (NOAC) | 7 | 13 | 21 | 1 | 22 |
| 112-2-02-006 | Lakshman Kadiragamar Institute for International Relations and Staretegcic Studies | 19 | 31 | 25 | - | 25 |
| 112-2-03 Overseas Missions | | 10,038 | 15,888 | 16,373 | 293 | 16,666 |
| Total | | 11,451 | 17,860 | 18,600 | 400 | 19,000 |

- Note
1. Including 2021 Actual 419-1-1 & 2022 Revised Estimates of 112-1-04
 2. Including 2021 Actual 419-1-02 & 2022 Revised Estimates of 112-2-05

Estimates 2023
Ministry of Foreign Affairs

Summary of Expenditure by Category

| Category | Rs.Million | | |
|--------------------------------------------------|---------------|---------------------------|------------------|
| | 2021 | 2022 Revised Budget | 2023 Estimate |
| Recurrent Expenditure | 11,263 | 17,393 | 18,600 |
| Personal Emoluments | 6,831 | 10,894 | 11,506 |
| Travelling Expenses | 837 | 785 | 788 |
| Supplies | 195 | 314 | 322 |
| Maintenance Expenditure | 220 | 323 | 345 |
| Services | 2,683 | 4,225 | 4,574 |
| Transfers | 489 | 807 | 1,014 |
| Other Recurent Expenditure | 6 | 45 | 49 |
| Capital Expenditure | 188 | 467 | 400 |
| Rehabilitation and Improvement of Capital Assets | 121 | 354 | 289 |
| Acquisition of Capital Assets | 64 | 99 | 91 |
| Capital Transfers | - | 2 | 1 |
| Capacity Building | 2 | 2 | 5 |
| Other Capital Expenditure | 2 | 10 | 15 |
| Total | 11,451 | 17,860 | 19,000 |

Ministry of Foreign Affairs

Employment Profile

| Ministry / Departments / Institutions | Actual cadre as at 01.08.2022 | | | | | | |
|----------------------------------------------------------------------------------|-------------------------------|------------------|----------------|-----------------|---------------|-------|-------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | Total |
| | Class I and Super Grade | Class II and III | | | | | |
| Ministry of Foreign Affairs | 61 | 44 | 2 | 363 | 135 | 21 | 626 |
| Diplomatic Mission in abroad | 97 | 97 | - | 381 | 242 | 20 | 837 |
| National Oceanic Affairs Committee Secretariat | 1 | 1 | - | - | - | 2 | 4 |
| Lakshman Kadiragamar Institute for International Relations and Strategic Studies | 1 | 1 | - | 8 | 3 | - | 13 |
| Total | 160 | 143 | 2 | 752 | 380 | 43 | 1,480 |

**Ministry of Trade,Commerce and
Food Security**

Estimates 2023

Ministry of Trade, Commerce and Food Security

Departments

Department of Commerce
Department of Measurement Units, Standards and Services
National Intellectual Property Office of Sri Lanka
Department of Food Commissioner
Department of Co-operative Development (Registrar of Co-operative Societies)
Co-operative Employees Commission

Statutory Boards/ State Owned Enterprises

Sri Lanka Accreditation Board for Conformity Assessment
Consumer Affairs Authority
National Institute of Co-operative Development
Lanka Sathosa Ltd
Co-operative Wholesale Establishment (CWE)
Lanka General Trading Company Ltd (State Trading Cooperation Ltd)
Mahapola Trust Fund
Regional Economic Centers

Estimates 2023

Ministry of Trade, Commerce and Food Security

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|----------------|---------------|--------------|--------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 116 - | Ministry of Trade, Commerce and Food Security | 5,480 | 8,382 | 1,094 | 3,965 | 5,059 |
| 1 | Operational Activities | 505 | 347 | 437 | 22 | 459 |
| 116-1-01 | Minister's Office ¹ | 63 | 43 | 83 | 8 | 91 |
| 116-1-02 | Administration and Establishment Services ² | 393 | 304 | 355 | 14 | 369 |
| 116-1-04 | Southern Development | 49 | - | - | - | - |
| 2 | Development Activities | 4,975 | 8,035 | 657 | 3,943 | 4,600 |
| 116-2-05 | Trade and Co-operative Development Programme | 4,348 | 7,373 | - | 3,920 | 3,920 |
| 116-2-05-001 | Establish a Mega Showroom by Sri Lanka State Trading Corporation(Including Rajawasa) | 116 | 5 | - | - | - |
| 116-2-05-002 | Expand Lak Sathosa Outlets | 161 | 30 | - | 25 | 25 |
| 116-2-05-003 | Development of Tharapuram Tank and Co-Operative Village | 13 | - | - | - | - |
| 116-2-05-005 | Co-operative Wholesale Establishment (CWE) | 40 | 50 | - | 50 | 50 |
| 116-2-05-006 | Gap Financing of the Settlement of Outstanding Loans obtained from Bank of Ceylon & People's Bank by Lanka Sathosa and Co-operative Wholesale Establishment to Import Rice to Protect Consumers | 3,898 | 4,200 | - | 3,800 | 3,800 |
| 116-2-05-007 | Home Based Food Security Programme | - | 3,000 | - | - | - |
| 116-2-05-008 | Payment of Retirement Benefits for CWE Retail Employees | - | 50 | - | - | - |
| 116-2-05-009 | Establishment of Economics Centers | 119 | 15 | - | 25 | 25 |
| 116-2-05-010 | Home Based Mini Supermarkets Network | - | 8 | - | 10 | 10 |
| 116-2-05-011 | Cooperative Development Programmes | - | 15 | - | 10 | 10 |
| 116-2-06 | External Trade Development Programme | 42 | - | - | - | - |
| 116-2-09 | Public Institutions | 585 | 662 | 657 | 23 | 680 |
| 116-2-09-001 | Consumer Affairs Authority ³ | 511 | 565 | 580 | 10 | 590 |
| 116-2-09-002 | National Institute of Co-operative Development ³ | 57 | 72 | 57 | 10 | 67 |
| 116-2-09-004 | Sri Lanka Accreditation Board for Conformity Assessment | 17 | 25 | 20 | 3 | 23 |
| Head 295 - | Department of Commerce | 150 | 206 | 186 | 10 | 196 |
| 1 | Operational Activities | 150 | 206 | 186 | 10 | 196 |
| 295-1-01 | Trade Promotion | 150 | 206 | 186 | 10 | 196 |
| 295-1-01-000 | Other | 12 | 1 | - | 1 | 1 |
| | Exploration of Export Markets | 3 | 7 | - | 9 | 9 |
| Head 298 - | Department of Measurement Units, Standards and Services | 160 | 170 | 180 | - | 180 |
| 1 | Operational Activities | 160 | 170 | 180 | - | 180 |
| 298-1-01 | Measurement Standards & Metrological Services | 160 | 170 | 180 | - | 180 |
| Head 299 - | National Intellectual Property Office of Sri Lanka | 45 | 48 | 65 | 10 | 75 |
| 1 | Operational Activities | 45 | 48 | 65 | 10 | 75 |
| 299-1-01 | Administration of the Code of Intellectual Property | 45 | 48 | 65 | 10 | 75 |

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|------------------------------------------------------------------------------------------|--------------|----------------|---------------|--------------|--------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 300 - | Department of Food Commissioner | 539 | 452 | 103 | 325 | 428 |
| 1 | Operational Activities | 539 | 452 | 103 | 325 | 428 |
| 300-1-01 | Purchase and Distribution of Food | 539 | 452 | 103 | 325 | 428 |
| 300-1-01-001 | Renovation of Existing Paddy Stores | 83 | 10 | - | 20 | 20 |
| 300-1-01-002 | Establishment of Temperature Controlled Ware House-Dambulla | 81 | 246 | - | 149 | 149 |
| 300-1-01-003 | Maintenance of 8,000 MT of Rice Buffer Stock for Mandatary of SAARC Food - Bank Security | 200 | 50 | - | 100 | 100 |
| 300-1-01-004 | Loan Facility for Small and Medium Rice Millers to Maintain a Rice Buffer Stock | 100 | 50 | - | 50 | 50 |
| 300-1-01-000 | Other | 75 | 96 | 103 | 6 | 109 |
| Head 301 - | Department of Co-operative Development (Registrar of Co-operative Societies) | 131 | 92 | 90 | 26 | 116 |
| 1 | Operational Activities | 131 | 92 | 90 | 26 | 116 |
| 301-1-01 | Development of Co-operative Sector | 131 | 92 | 90 | 26 | 116 |
| Head 302 - | Co-operative Employees Commission | 19 | 22 | 23 | 1 | 24 |
| 1 | Operational Activities | 19 | 22 | 23 | 1 | 24 |
| 302-1-01 | Regulation of Employees of Co-operative Societies | 19 | 22 | 23 | 1 | 24 |
| Total | | 6,524 | 9,372 | 1,740 | 4,336 | 6,076 |

Note 1- Including 2021 Actual & 2022 Revised Budget of 438-1-01
2- Including 2021 Actual & 2022 Revised Budget of 438-1-02
3- Including 2021 Actual & 2022 Revised Budget of 438-2-03

Estimates 2023

Ministry of Trade, Commerce and Food Security

Summary of Expenditure by Category

| Category | 2021 | 2022 Revised Budget | Rs.Million 2023 |
|--------------------------------------------------|--------------|---------------------------|--------------------|
| | | | Estimate |
| Recurrent Expenditure | 1,454 | 4,607 | 1,740 |
| Personal Emoluments | 512 | 565 | 644 |
| Travelling Expenses | 5 | 17 | 20 |
| Supplies | 37 | 48 | 80 |
| Maintenance Expenditure | 35 | 26 | 48 |
| Services | 254 | 177 | 208 |
| Transfers | 611 | 3,774 | 740 |
| Capital Expenditure | 5,070 | 4,765 | 4,336 |
| Rehabilitation and Improvement of Capital Assets | 238 | 71 | 94 |
| Acquisition of Capital Assets | 47 | 255 | 163 |
| Capital Transfers | 425 | 97 | 82 |
| Acquisition of Financial Assets | - | - | 3,800 |
| Capacity Building | 1 | 4 | 2 |
| Other Capital Expenditure | 4,359 | 4,338 | 195 |
| Total | 6,524 | 9,372 | 6,076 |

Ministry of Trade, Commerce and Food Security

Employment Profile

| Ministry / Departments / Institutions | Actual cadre as at 01.08.2022 | | | | | | Total |
|-----------------------------------------------------------------------------------|-------------------------------|------------------------|-------------------|--------------------|------------------|-------|-------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | |
| | Class I and Super Grade | Class II and III | | | | | |
| Ministry of Trade, Commerce and Food Security | 23 | 9 | 1 | 172 | 27 | 6 | 238 |
| Department of Commerce | 14 | 42 | 1 | 41 | 16 | - | 114 |
| Department of Measurement Units, Standards and Services | 1 | 9 | 4 | 191 | 88 | - | 293 |
| National Intellectual Property Office of Sri Lanka | 4 | 6 | 3 | 45 | 10 | - | 68 |
| Department of Food Commissioner | 2 | - | 1 | 39 | 31 | - | 73 |
| Department of Co-operative Development (Registrar of Cooperative Societies) | 1 | 5 | 2 | 70 | 8 | - | 86 |
| Co-operative Employees Commission | 2 | 1 | - | 7 | 5 | - | 15 |
| Lanka Sathosa Ltd | - | 17 | 136 | 469 | 2,791 | 6 | 3,419 |
| Co-operative Wholesale Establishment (CWE) | 11 | - | 34 | 79 | 178 | - | 302 |
| Lanka General Trading Company Ltd (State Trading Cooperation Ltd) | 11 | - | 24 | 174 | 171 | 8 | 388 |
| Sri Lanka Accreditation Board for Conformity Assessment | 1 | 12 | 1 | 3 | 4 | - | 21 |
| Consumer Affairs Authority | - | 20 | 403 | 42 | 45 | - | 510 |
| National Institute of Co- operative Development | 20 | - | 11 | 9 | 10 | - | 50 |
| Mahapola Trust Fund | - | 3 | 2 | 9 | 1 | 3 | 18 |
| Regional Economic Centers | - | - | - | 18 | - | - | 18 |
| Total | 90 | 124 | 623 | 1,368 | 3,385 | 23 | 5,613 |

Ministry of Transport and Highways

Estimates 2023

Ministry of Transport and Highways

Departments

Department of Sri Lanka Railways

Department of Motor Traffic

Statutory Boards/ State Owned Enterprises

Road Development Authority and its subsidiaries and affiliates

Sahasya Investment Ltd

Maga Neguma

State Development and Construction Corporation

National Transport Commission

National Council for Road Safety

Lakdiva Engineering Ltd

Sri Lanka Transport Board

National Transport Medical institute

Estimates 2023
Ministry of Transport and Highways
Summary of Expenditure by Spending Heads and Programmes

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------|----------------|----------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 117 - | Ministry of Transport and Highways | 230,297 | 272,046 | 17,133 | 300,320 | 317,453 |
| 1 | Operational Activities | 650 | 702 | 933 | 28 | 961 |
| 117-1-01 | Minister's Office ¹ | 131 | 86 | 158 | 10 | 168 |
| 117-1-02 | Administration and Establishment Services (Highways) ² | 204 | 252 | 342 | 6 | 348 |
| 117-1-21 | Administration and Establishment Services (Tansport) ³ | 315 | 364 | 433 | 12 | 445 |
| 2 | Development Activities | 229,647 | 271,344 | 16,200 | 300,292 | 316,492 |
| 117-2-03 | Expressways Development | 23,585 | 69,456 | - | 93,038 | 93,038 |
| 117-2-03-007 | Central Expressway at a length of around 170 km | 3,554 | 55,276 | - | 55,816 | 55,816 |
| | <i>Around 37 km long Kadawatha- Meerigama section</i> | 92 | 42,100 | - | 45,100 | 45,100 |
| | <i>Around 39 km long Meerigama - Kuranegala section</i> | 56 | 50 | - | 16 | 16 |
| | <i>Around 12 km long Pothuhera - Rambukkana section</i> | 183 | 10,000 | - | 8,500 | 8,500 |
| | <i>Kurunegala - Dambulla section</i> | 108 | 126 | - | - | - |
| | <i>Land and Land Improvement</i> | 3,115 | 3,000 | - | 2,200 | 2,200 |
| 117-2-03-009 | Extension of Southern Expressway From Matara to Hambantota | 13,324 | - | - | 3,152 | 3,152 |
| 117-2-03-013 | Around 76 km long Colombo - Rathnapura - Pelmadulla Expressway | 319 | 1,380 | - | 2,000 | 2,000 |
| 117-2-03-015 | Around 16 km long Elevated Highway from New Kelani Bridge to Athurugiriya | 767 | 1,700 | - | 2,000 | 2,000 |
| 117-2-03-016 | Port Access Elevated Highway Project from Ingurukade Junction to Chaithya road at a length of around 5.3 km | 4,553 | 11,100 | - | 30,070 | 30,070 |
| 117-2-04 | Roads Development ⁴ | 159,880 | 164,596 | - | 164,331 | 164,331 |
| 117-2-04-001 | Road Maintenance to maintain national road network islandwide | 4,006 | 3,000 | - | 5,000 | 5,000 |
| 117-2-04-010 | Baseline Road - Phase III to extend Baseline road from Kirulapona Junction to Colombo -Horana Road | 986 | 365 | - | 200 | 200 |
| 117-2-04-021 | Infrastructure and Road Safety for improvement of road safety and better network planning | 5 | 50 | - | 30 | 30 |
| 117-2-04-022 | Traffic Management to minimize traffic conflicts at junctions in national highways and to avoid accidents | 42 | 50 | - | 30 | 30 |
| 117-2-04-023 | Rehabilitation of Peradeniya - Badulla - Chenkalady Road from Badulla to Chenkalady(Badulla - Bibile section - 60 km) | 2,672 | 1,850 | - | 2,065 | 2,065 |
| 117-2-04-029 | Road Network Development Project - to complete the improvement of 3 bridges along Orugodawatta - Ambathale road | 523 | 85 | - | 30 | 30 |
| 117-2-04-031 | Road Network Development Project - to commence improvement of 3 bridges along Orugodawatta - Ambathale road | 131 | 370 | - | 430 | 430 |

Rs.Million

| | Ministry/ Departments/ Institutions | 2021 | 2022 Revised Budget | 2023 Estimate | | |
|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------------------|---------------|---------------|---------------|
| | | | | Recurrent | Capital | Total |
| 117-2-04-032 | Colombo District Road Development Project to rehabilitate 46 km of roads in Colombo district | 3,235 | 2,105 | - | 1,275 | 1,275 |
| 117-2-04-040 | Western Province National Highways to rehabilitate 26 km of highways in Western Province | 622 | 690 | - | 240 | 240 |
| 117-2-04-041 | Rehabilitation of Peradeniya - Badulla - Chenkalady Road from Badulla to Chenkalady (Bibile - Chenkalady section - 87 km) | 1,615 | 1,564 | - | 3,120 | 3,120 |
| 117-2-04-043 | Southern Road Connectivity Project to rehabilitate 42 km of roads linking the southern expressway | 5,164 | 2,667 | - | - | - |
| 117-2-04-044 | Integrated Road Investment Programme to rehabilitate and maintain more than 6500 km of rural roads and more than 750 km of national roads | 48,407 | 43,450 | - | 46,780 | 46,780 |
| 117-2-04-045 | Widening and Improvement of around 65 km of roads and 12 bridges in Central and Uva Provinces | 6,886 | 4,010 | - | 115 | 115 |
| 117-2-04-047 | Transport Project Preparatory Facility - support to enhance implementation readiness of road projects | 17 | 340 | - | - | - |
| 117-2-04-048 | Transport Connectivity & Asset Management Project for developing and operationalizing Road Assets Management System in Road Development Authority | 147 | 380 | - | 770 | 770 |
| 117-2-04-049 | Marine Drive Extension up to Panadura | 1,421 | 500 | - | 100 | 100 |
| 117-2-04-051 | Gap Financing of the Road development Authority's Commitments | 25,591 | 35,500 | - | 46,400 | 46,400 |
| 117-2-04-052 | Land Acquisition for Completed and Ongoing Projects | 3,440 | 3,700 | - | 2,000 | 2,000 |
| 117-2-04-053 | Surveys, Investigations and Feasibility Studies | 33 | 80 | - | 50 | 50 |
| 117-2-04-054 | Kandy Tunnel Construction Project | 19 | 50 | - | 340 | 340 |
| 117-2-04-056 | Rehabilitation of the A 17 Road Corridor from Deniyaya to Rakwana | 5 | 670 | - | 1,870 | 1,870 |
| 117-2-04-057 | Development of an alternative Road Network to Access Main Roads and Expressways and to ease the Traffic Congestion | 48,261 | 50,000 | - | 30,000 | 30,000 |
| 117-2-04-058 | Inclusive Connectivity and Development Project to rehabilitate around 1,000 km of rural roads | 251 | 7,070 | - | 13,036 | 13,036 |
| 117-2-04-059 | Enhancement of National Traffic Database and Capacity Building | - | - | - | 120 | 120 |
| 117-2-04-060 | Kandy Multimodal Transport Terminal Development Project | - | 1,050 | - | 6,330 | 6,330 |
| 117-2-04-061 | Rural Road Reawakening Programme (Maga Neguma) | 754 | 5,000 | - | 4,000 | 4,000 |
| 117-2-05 | Widening and Improvement of Roads | 3,305 | 3,600 | - | 4,000 | 4,000 |
| 117-2-06 | Construction of Bridges and Flyovers ⁵ | 18,525 | 9,031 | - | 14,615 | 14,615 |
| 117-2-06-008 | Reconstruction of Damaged / Weak Bridges on National Highways | 308 | 350 | - | 405 | 405 |
| 117-2-06-014 | Construction of Rural Bridges using Old Bridge Component | 1,117 | 1,496 | - | 1,500 | 1,500 |
| 117-2-06-017 | Reconstruction of 25 Bridges on National Highways | 1,568 | 945 | - | 1,035 | 1,035 |
| 117-2-06-021 | Second New Kelani Bridge Construction Project | 10,195 | 1,350 | - | 8,025 | 8,025 |

Rs.Million

| | Ministry/ Departments/ Institutions | 2021 | 2022 | 2023 Estimate | | |
|-------------------|------------------------------------------------------------------------------------------------------------------|---------------|----------------|---------------|---------------|---------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| 117-2-06-022 | Establishment of Bridge Maintenance System and Bridge Assessment Unit in the Road Development Authority | - | 5 | - | - | - |
| 117-2-06-025 | Construction of the Kokilai Bridge across Kokilai Lagoon along Mullativu - Kokilai - Pulmudai Road | - | 5 | - | - | - |
| 117-2-06-026 | Design and Construction of Flyovers in Kohuwala and Gatambe | 2,995 | 2,180 | - | 550 | 550 |
| 117-2-06-027 | Construction of Flyovers over the Railway Line at Uttharananda Mawatha and near the Slave Island Railway Station | 2,259 | 2,700 | - | 3,100 | 3,100 |
| 117-2-07 | Rehabilitation of Roads affected by Natural Disasters | 130 | 109 | - | - | - |
| 117-2-08 | Institutional Support to Road Development Authority | 7,770 | 7,500 | - | 9,000 | 9,000 |
| 117-2-25 | Development of Road Transport ⁶ | 634 | 1,200 | 2,000 | 400 | 2,400 |
| 117-2-25-001 | National Transport Commission | 271 | 900 | 2,000 | - | 2,000 |
| | Contribution of Socially obligatory Bus Service | 271 | 900 | 2,000 | - | 2,000 |
| 117-2-25-002 | Greater Colombo Urban Transport Development Project Phase I | 292 | 200 | - | 200 | 200 |
| 117-2-25-003 | Sahasara Bus Modernization Programme | 71 | 100 | - | 200 | 200 |
| 117-2-26 | Development of New Railroads ⁷ | 3,090 | 2,910 | - | 9,690 | 9,690 |
| 117-2-26 -002 | Kurunegala - Habarana via Dambulla New Rail Line | 263 | 100 | - | 100 | 100 |
| 117-2-26 -003 | Colombo Suburban Railway Efficiency Improvement Project - Transport Project Preparatory Facility | 568 | 110 | - | 2,100 | 2,100 |
| 117-2-26 -004 | Colombo Suburban Railway Efficiency Improvement Project | 2,224 | 2,700 | - | 7,490 | 7,490 |
| 117-2-27 | Development of Transport Industry ⁸ | 12,728 | 12,942 | 14,200 | 5,218 | 19,418 |
| 117-2-27 -001 | Sri Lanka Transport Board | 12,718 | 10,310 | 14,200 | 2,010 | 16,210 |
| | Subsidy for School & Higher Education Season Tickets | 5,300 | 6,400 | 10,000 | - | 10,000 |
| | Armed Forces - Bus Passes | 141 | 150 | 200 | - | 200 |
| | Grants to SLTB - Operating on Unremunerative Routes | 5,300 | 3,000 | 4,000 | - | 4,000 |
| | Augmentation of Bus Fleet, Institutional Development and Capacity Building | 1,311 | 750 | - | 2,000 | 2,000 |
| | Improvements of Ampara Tire retreading factory under SLTB | - | 10 | - | 10 | 10 |
| 117-2-27 -002 | Lakdiva Engineering Company (Pvt.) Ltd. | 10 | 6 | - | 6 | 6 |
| 117-2-27 -003 | Procurement of 600 Buses for SLTB using Balance Funds of the 318 Mn. Indian Line of Credit | - | 2,626 | - | 3,202 | 3,202 |
| Head 306 - | Department of Sri Lanka Railways | 40,416 | 32,707 | 30,280 | 21,563 | 51,843 |
| 2 | Development Activities | 40,416 | 32,707 | 30,280 | 21,563 | 51,843 |
| 306-2-01 | Administration and Establishment Services | 1,094 | 1,313 | 1,415 | 3 | 1,418 |
| 306-2-02 | German Railway Technical - Ratmalana | 31 | 34 | 34 | 2 | 36 |
| 306-2-03 | Train Operation & Development Activities | 6,517 | 14,128 | 22,135 | 2 | 22,137 |
| 306-2-03-001 | Railway facilities for Vegetable and Fruit transport | - | 200 | - | - | - |

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------|----------------|----------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| 306-2-04 | Development of Rail Fleet, Track & Signaling System | 32,774 | 17,032 | 6,696 | 21,556 | 28,252 |
| 306-2-04-018 | Rehabilitation of Steel Bridges | 58 | 30 | - | 50 | 50 |
| 306-2-04-019 | Shed Improvement | 24 | 8 | - | 10 | 10 |
| 306-2-04-020 | Installation Level Crossing Protection | 200 | 75 | - | 100 | 100 |
| 306-2-04-021 | Rehabilitation of Permanent Way with new Rails & Sleepers | 2,136 | 1,800 | - | 2,500 | 2,500 |
| 306-2-04-022 | Production of Concrete Sleepers | 149 | 50 | - | 100 | 100 |
| 306-2-04-023 | Double Tracking of Ragama - Puttalam Rail line | 49 | 8 | - | 10 | 10 |
| 306-2-04-024 | Kelanivalley Rail line | 8 | 9 | - | 12 | 12 |
| 306-2-04-026 | Kandy - Peradeniya - Kadugannawa Rail Line Development Project | 125 | 50 | - | 200 | 200 |
| 306-2-04-029 | Improvement to Railway Stations / Buildings | 73 | 6 | - | 50 | 50 |
| 306-2-04-039 | Railway Development Projects under USD 318 mn Credit Line - Procurement of 160 Nos. Passenger Coaches and improvement of Ratmalana Workshop, Double Tracking of Railway Line from Polgahawela - Kurunegala, Rehabilitation of Railway Track & Installation of signaling from Maho - Omanthai | 18,714 | 5,135 | - | 9,010 | 9,010 |
| 306-2-04-040 | Railway Development Projects under the Balance USD 382.37 Mn. Credit Line - Procurement of 30 Nos. of Tank Wagons and 20 Nos. of Track Wagons, Procurement of 06 Nos. DMUs and Procurement of 10 Nos. Locomotive | 1,413 | 100 | - | 1,210 | 1,210 |
| 306-2-04-046 | Kelani Railway Bridge Project | - | - | - | 25 | 25 |
| 306-2-04-000 | Other | 9,825 | 3,668 | - | 8,279 | 8,279 |
| Head 307 - | Department of Motor Traffic | 2,022 | 2,555 | 2,081 | 1,266 | 3,347 |
| 2 | Development Activities | 2,022 | 2,555 | 2,081 | 1,266 | 3,347 |
| 307-2-01 | Administration and Establishment Services | 2,022 | 2,555 | 1,131 | 1,126 | 2,257 |
| 307-2-01-001 | Number Plates for Vehicle Registration | 421 | 700 | 950 | - | 950 |
| 307-2-01-010 | Divisional Office at District Secretariat Office - Establishment of Meegahakiula Training Centre and Provision of Online Examination Facilities for 24 Districts | 13 | 15 | - | 30 | 30 |
| 307-2-01-012 | E - Motoring | - | 35 | - | 110 | 110 |
| Total | | 272,735 | 307,308 | 49,494 | 323,149 | 372,643 |

- Note
- 1- Including 2021 Actual of 435-1-01 , 114-1-01 , 436-1-01 & 2022 Revised Budget of 117-1-18, 117-1-20, 117-1-22
 - 2- Including 2021 Actual of 435-1-02 & 2022 Revised Budget of 117-1-19
 - 3- Including 2021 Actual of 436-1-02 & 2022 Revised Budget of 117-1-23
 - 4- Including 2021 Actual of 435-2-03-002 & 2022 Revised Budget of 117-2-24-002
 - 5- Including 2021 Actual of 435-2-03-001 & 2022 Revised Budget of 117-2-24-001
 - 6- Including 2021 Actual of 114-2-03 & 2022 Revised Budget of 117-2-25-001,117-2-25-002,117-2-25-003,117-2-25-004
 - 7- Including 2021 Actual of 114-2-04 & 2022 Revised Budget of 117-2-26-002, 117-2-26-003, 117-2-26-004
 - 8- Including 2021 Actual of 436-2-03 & 2022 Revised Budget of 117-2-27-001, 117-2-27-002, 117-2-27-003

Estimates 2023

Ministry of Transport and Highways

Summary of Expenditure by Category

| Category | Rs.Million | | |
|--------------------------------------------------|----------------|---------------------------|------------------|
| | 2021 | 2022 Revised Budget | 2023 Estimate |
| Recurrent Expenditure | 26,475 | 34,283 | 49,494 |
| Personal Emoluments | 10,473 | 12,211 | 12,434 |
| Travelling Expenses | 399 | 494 | 512 |
| Supplies | 2,718 | 9,499 | 17,739 |
| Maintenance Expenditure | 106 | 141 | 377 |
| Services | 1,058 | 1,439 | 2,179 |
| Transfers | 11,721 | 10,500 | 16,253 |
| Other Recurent Expenditure | - | - | - |
| Capital Expenditure | 246,260 | 273,025 | 323,149 |
| Rehabilitation and Improvement of Capital Assets | 4,208 | 3,506 | 12,616 |
| Acquisition of Capital Assets | 42,193 | 24,683 | 41,523 |
| Capital Transfers | 9,092 | 8,267 | 11,016 |
| Capacity Building | 3 | 4 | 8 |
| Other Capital Expenditure | 190,765 | 236,566 | 257,986 |
| Total | 272,735 | 307,308 | 372,643 |

Ministry of Transport and Highways

Employment Profile

| Ministry / Departments / Institutions | Actual cadre as at 01.08.2022 | | | | | | Total |
|------------------------------------------|-------------------------------|---------------------|-------------------|--------------------|------------------|-------|--------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | |
| | Class I and Super Grade | Class II and III | | | | | |
| Ministry of Transport and Highways | 39 | 24 | 4 | 378 | 72 | 11 | 528 |
| Department of Sri Lanka Railways | 27 | 99 | 215 | 4,911 | 7,463 | 309 | 13,024 |
| Department of Motor Traffic | 7 | 20 | 3 | 760 | 127 | - | 917 |
| Road Development Authority | 5 | 916 | 302 | 3,484 | 6,319 | - | 11,026 |
| National Transport Commission | 5 | 12 | 53 | 65 | 42 | 8 | 185 |
| Sri Lanka Transport Board | 17 | 110 | 530 | 2,209 | 24,099 | - | 26,965 |
| Lakdiva Engineering Ltd | 2 | 5 | 19 | - | 63 | - | 89 |
| Total | 102 | 1,186 | 1,126 | 11,807 | 38,185 | 328 | 52,734 |

Ministry of Agriculture

Estimates 2023

Ministry of Agriculture

Departments

Department of Agriculture
Department of Agrarian Development
Department of Animal Production and Health

Statutory Boards/ State Owned Enterprises

Agriculture and Agrarian Insurance Board
Lanka Phosphate Ltd
Paddy Marketing Board
Hector Kobbakaduwa Agrarian Research and Training Institute
Sri Lanka Council for Agricultural Research Policy
National Agricultural Diversification and Settlement Authority (Handabima Authority)
National Fertilizer Secretariat
Ceylon Fertilizer Company Ltd
Colombo Commercial Fertilizer Company
National Hunger Eradication Campaign Board of Sri Lanka (National Food Promotion Board)
Institute of Post-Harvest Technology
National Livestock Development Board and Affiliated Companies
Milco (Pvt) Ltd
Mahaweli Livestock Enterprise Limited

Estimates 2023

Ministry of Agriculture

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------------|----------------------------------------------------------------------------------|---------------|----------------|---------------|---------------|---------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 118 - Ministry of Agriculture | | 40,391 | 120,982 | 64,219 | 25,332 | 89,551 |
| 1 Operational Activities | | 1,675 | 2,021 | 2,313 | 111 | 2,424 |
| 118-1-01 | Minister's Office ¹ | 121 | 68 | 135 | 31 | 166 |
| 118-1-02 | Administration and Establishment Services ² | 1,554 | 1,953 | 2,178 | 80 | 2,258 |
| 2 Development Activities | | 38,716 | 118,961 | 61,906 | 25,221 | 87,127 |
| 118-2-03 | Agriculture Development Programmes ⁴ | 38,716 | 118,961 | 61,906 | 25,221 | 87,127 |
| 118-2-03-020 | Special Programmes for Food Security and Technology | 2,352 | 500 | - | 900 | 900 |
| 118-2-03-021 | Fertilizer Subsidy Programme For Chemical and Organic Fertilizer | 21,235 | 98,400 | 56,263 | - | 56,263 |
| 118-2-03-026 | Implementantion of National Agriculture Research and Plan with University | 13 | - | - | 20 | 20 |
| 118-2-03-039 | Agriculture Sector Modernrization Project - Component 02 (GOSL/WB) | 1,146 | 3,590 | - | 7,825 | 7,825 |
| 118-2-03-041 | Reparing and Procument of Equipment for National Plant Quarantine Service (JICA) | - | - | - | 20 | 20 |
| 118-2-03-043 | Introduce a contributory Crop Insurance scheme for farmers | 1,000 | 600 | - | 1,000 | 1,000 |
| 118-2-03-046 | Upgrading of testing facilities at the National Plant Quarantine Station | 1 | 75 | - | 50 | 50 |
| 118-2-03-047 | Climate Smart Irrigated Agriculture Project (CSIAP) (GOSL/WB) | 1,389 | 2,500 | - | 3,380 | 3,380 |
| 118-2-03-049 | Agriculture and Agrarian Insurance Board | 4,020 | 4,230 | 4,750 | 10 | 4,760 |
| 118-2-03-050 | Paddy Marketing Board | 2,320 | 3,290 | 220 | 3,171 | 3,391 |
| 118-2-03-053 | Smallholder Agribusiness Partnership Programe (SAP) (IFAD) | 1,638 | 2,000 | - | 6,392 | 6,392 |
| 118-2-03-054 | Establishment of Dairy Processing Plant at Badalgama (GOSL/Denmark) | 63 | 215 | - | - | - |
| 118-2-03-056 | Development of Mini Dairy Cooporative Societies (GOSL/France) | 1,711 | 760 | - | 839 | 839 |
| 118-2-03-062 | Youth Entrepreneurship Development on Agriculture | 45 | 45 | - | - | - |
| 118-2-03-064 | Hector Kobbekaduwa Agrarian Research and Training Institute | 190 | 230 | 218 | 25 | 243 |
| 118-2-03-065 | Sri Lanka Council for Agricultural Research Policy | 124 | 220 | 116 | 25 | 141 |
| 118-2-03-066 | Smallholder Agribusiness Resilience Project (SARP) | - | 450 | - | 700 | 700 |
| 118-2-03-067 | Support to Food Safety and Quality in Sri Lanka(EU) | - | 65 | - | - | - |
| 118-2-03-068 | Introducing New Agriculture Technology | - | 600 | - | - | - |
| 118-2-03-070 | Youth entrepreneurship for agriculture and animal production | - | 50 | - | - | - |
| 118-2-03-071 | Additional Crops Cultivation Programme ³ | 65 | 100 | - | 100 | 100 |

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 Revised Budget | 2023 Estimate | | |
|--------------------------------------------------------------|----------------------------------------------------------------------------------------------------|---------------|---------------------------|---------------|---------------|----------------|
| | | | | Recurrent | Capital | Total |
| 118-2-03-072 | National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board) ³ | 37 | 59 | 40 | 5 | 45 |
| 118-2-03-073 | Institute of Post Harvest Technology ³ | 126 | 175 | 164 | 30 | 194 |
| 118-2-03-074 | National Agricultural Diversification and Settlement Authority(Hadabima Authority) ³ | 194 | 225 | 135 | 200 | 335 |
| 118-2-03-075 | Upgrading the National Fertilizer Secretariat's District Offices ³ | 19 | 20 | - | 20 | 20 |
| 118-2-03-076 | Upgrading the Fertilizer Testing Laboratory of Ceylon Fertilizer Company ³ | 4 | 20 | - | 9 | 9 |
| 118-2-03-077 | Facilitation and Promotion of Liquid Milk Consumption ³ | 93 | 25 | - | 25 | 25 |
| 118-2-03-078 | Establishment of Animal Breeder Farms ³ | 81 | 25 | - | 50 | 50 |
| 118-2-03-079 | Development of Small and Medium Scale Livestock Development ³ | 77 | 252 | - | 275 | 275 |
| 118-2-03-080 | Goat Farming ³ | 37 | 40 | - | 150 | 150 |
| 118-2-04-004 | Promotion of Domestic Dairy Production ³ | - | 200 | - | - | - |
| Head 285 - Department of Agriculture | | 6,236 | 6,988 | 6,319 | 3,381 | 9,700 |
| 1 Operational Activities | | 541 | 625 | 632 | 81 | 713 |
| 285-1-01 | Department of Agriculture | 541 | 625 | 632 | 81 | 713 |
| 2 Development Activities | | 5,695 | 6,363 | 5,687 | 3,300 | 8,987 |
| 285-2-02 | Agricultural Research & Development | 1,889 | 2,150 | 2,236 | 429 | 2,665 |
| 285-2-03 | Agricultural Extension and Training | 1,599 | 1,898 | 1,788 | 598 | 2,386 |
| 285-2-04 | Seed Certification and Plant Protection | 2,207 | 2,315 | 1,663 | 2,273 | 3,936 |
| Head 281 - Department of Agrarian Development | | 8,950 | 10,052 | 9,660 | 4,520 | 14,180 |
| 1 Operational Activities | | 532 | 622 | 584 | 159 | 743 |
| 281-1-01 | Department of Agrarian Development | 532 | 622 | 584 | 159 | 743 |
| 2 Development Activities | | 8,418 | 9,430 | 9,076 | 4,361 | 13,437 |
| 281-2-02 | Agricultural Research & Development | 8,418 | 9,430 | 9,076 | 4,361 | 13,437 |
| Head 292 - Department of Animal Production and Health | | 1,004 | 1,188 | 802 | 767 | 1,569 |
| 1 Operational Activities | | 662 | 783 | 802 | 91 | 893 |
| 292-1-02 | Department of Animal Production & Health | 662 | 783 | 802 | 91 | 893 |
| 2 Development Activities | | 342 | 405 | - | 676 | 676 |
| 292-2-02 | Animal Health & Livestock Research | 131 | 256 | - | 344 | 344 |
| 292-2-03 | Livestock Development and Training | 211 | 179 | - | 332 | 332 |
| Total | | 56,581 | 139,210 | 81,000 | 34,000 | 115,000 |

Note 1 - Including 2021 Actual & 2022 Revised Estimates of 407-1-01, 426-1-01, 427-1-01

2 - Including 2021 Actual & 2022 Revised Estimates of 407-1-02, 426-1-02, 427-1-02

3 - Including 2021 Actual & 2022 Revised Estimates of 407-2-03-001,407-2-03-003,407-2-03-004, 426-2-03001, 426-2-03-002,426-2-03-003,426-2-03-005,426-2-03-006,426-2-03-007, 427-2-03-001,427-2-03-002,427-2-03-003

4 - Including 2021 Actual Sub Projects 425-2-03-005,425-2-03-010, 427-2-03-004, 427-2-03-005, 427-2-03-007, 427-2-03-009

Estimates 2023
Ministry of Agriculture
Summary of Expenditure by Category

| Category | Rs.Million | | |
|--------------------------------------------------|---------------|---------------------------|------------------|
| | 2021 | 2022 Revised Budget | 2023 Estimate |
| Recurrent Expenditure | 40,900 | 120,345 | 81,000 |
| Personal Emoluments | 13,813 | 15,445 | 16,893 |
| Travelling Expenses | 156 | 158 | 295 |
| Supplies | 262 | 404 | 645 |
| Maintenance Expenditure | 149 | 167 | 295 |
| Services | 423 | 460 | 622 |
| Transfers | 26,088 | 103,703 | 62,238 |
| Other Recurent Expenditure | 9 | 8 | 12 |
| Capital Expenditure | 15,681 | 18,865 | 34,000 |
| Rehabilitation and Improvement of Capital Assets | 364 | 604 | 1,282 |
| Acquisition of Capital Assets | 358 | 290 | 958 |
| Capital Transfers | 2,405 | 3,255 | 8,180 |
| Acquisition of Financial Assets | 3,194 | 3,450 | 4,908 |
| Capacity Building | 40 | 58 | 96 |
| Other Capital Expenditure | 9,320 | 11,208 | 18,576 |
| Total | 56,581 | 139,210 | 115,000 |

Ministry of Agriculture

Employment Profile

| Ministry / Departments/ Institutions | Actual cadre as at 01.08.2022 | | | | | | |
|--------------------------------------------------------------------------------------------------|-------------------------------|---------------------|-------------------|--------------------|------------------|-------|--------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | Total |
| | Class I and Super Grade | Class II and III | | | | | |
| Ministry of Agriculture | 73 | 34 | 5 | 2,525 | 185 | - | 2,822 |
| Department of Agriculture | 43 | 329 | 80 | 3,225 | 4,590 | 1,512 | 9,779 |
| Department of Agrarian Development | 6 | 83 | 469 | 13,124 | 1,237 | - | 14,919 |
| Department of Animal Production and Health | 34 | 161 | 22 | 342 | 395 | - | 954 |
| Agriculture and Agrarian Insurance Board | 2 | 38 | - | 182 | 65 | 75 | 362 |
| Paddy Marketing Board | - | 5 | 6 | 133 | 14 | - | 158 |
| Hector Kobbekaduwa Agrarian Research Training Institute | 42 | - | 9 | 61 | 43 | - | 155 |
| Sri Lanka Council for Agricultural Research Policy | 7 | - | - | 11 | 4 | 2 | 24 |
| National Agricultural Diversification and Settlement Authority (Handabima Authority) | 1 | 5 | 18 | 54 | 37 | - | 115 |
| National Fertilizer Secretariat | - | 53 | - | 10 | 1 | - | 64 |
| National Hunger Eradication Campaign Board of Sri Lanka (National Food Promotion Board) | 1 | 3 | 1 | 12 | 45 | - | 62 |
| Institute of Post-Harvest Technology | - | 23 | 4 | 39 | 54 | - | 120 |
| Total | 209 | 734 | 614 | 19,718 | 6,670 | 1,589 | 29,534 |

Ministry of Power & Energy

Estimates 2023
Ministry of Power & Energy

Statutory Boards/ State Owned Enterprises

Ceylon Electricity Board and its subsidiary Companies

Ceylon Electricity Company

Ceylon Coal Company (Pvt) Ltd.

LTL Holdings (Pvt) Ltd

Ceylon Petroleum Corporation

Ceylon Petroleum Storage Terminal Ltd

Petroleum Development Authority of Sri Lanka

Polipto Lanka (Pvt) Ltd

Sri Lanka Sustainable Energy Authority

Sri Lanka Atomic Energy Board

Sri Lanka Atomic Energy Regulatory Council

Estimates 2023
Ministry of Power & Energy

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|-------------------------------------------------------------------------------|--------------|----------------|---------------|---------------|---------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 119 - | Ministry of Power & Energy | 5,673 | 269,796 | 1,000 | 36,200 | 37,200 |
| 1 | Operational Activities | 4,278 | 269,361 | 766 | 36,093 | 36,859 |
| 119-1-01 | Minister's Office ¹ | 123 | 58 | 119 | 12 | 131 |
| 119-1-02 | Administration and Establishment Services ² | 4,155 | 269,303 | 647 | 36,081 | 36,728 |
| 2 | Development Activities | 1,395 | 435 | 234 | 107 | 341 |
| 119-2-03 | Ceylon Electricity Board - Electricity Generation | 977 | 106 | - | - | - |
| 119-2-03-029 | Upgrading the Electricity Facilities for Below Income Families in Rural Areas | 746 | - | - | - | - |
| 119-2-03-030 | Supporting Electricity Supply Reliability Improvement Project - Package 08 | 231 | 26 | - | - | - |
| 119-2-03-031 | Renewable Energy Development | - | 80 | - | - | - |
| 119-2-07 | Public Institutions | 418 | 329 | 234 | 107 | 341 |
| 119-2-07-001 | Sri Lanka Sustainable Energy Authority ³ | 239 | 185 | 145 | 50 | 195 |
| 119-2-07-002 | Sri Lanka Atomic Energy Board ³ | 124 | 98 | 34 | 50 | 84 |
| 119-2-07-004 | Sri Lanka Atomic Energy Regulatory Council ³ | 55 | 46 | 55 | 7 | 62 |
| Total | | 5,673 | 269,796 | 1,000 | 36,200 | 37,200 |

- Note
1. Including 2021 Actual & 2022 Revised Estimates of 406-1-01, 115-1-01,119-1-01,119-1-04, 119-1-11
 2. Including 2021 Actual & 2022 Revised Estimates of 406-1-02, 115-1-2,119-1-02,119-1-03,119-1-05
 3. Including 2021 Actual & 2022 Revised Estimates of 406-2-03-001,406-2-03-002,406-2-03-004, 406-2-07-001, 406-2-07- 002, 406-2-07-004

Estimates 2023
Ministry of Power & Energy
Summary of Expenditure by Category

| Category | 2021 | 2022 Revised Budget | Rs.Million 2023 |
|--------------------------------------------------|--------------|---------------------------|--------------------|
| | | | Estimate |
| Recurrent Expenditure | 733 | 760 | 1,000 |
| Personal Emoluments | 179 | 175 | 188 |
| Travelling Expenses | 15 | 8 | 12 |
| Supplies | 38 | 45 | 93 |
| Maintenance Expenditure | 35 | 25 | 33 |
| Services | 154 | 170 | 176 |
| Transfers | 312 | 337 | 498 |
| Other Recurent Expenditure | - | - | - |
| Capital Expenditure | 4,940 | 269,036 | 36,200 |
| Rehabilitation and Improvement of Capital Assets | 27 | 3 | 14 |
| Acquisition of Capital Assets | 13 | 5 | 4 |
| Capital Transfers | 3,922 | 18,921 | 36,182 |
| Capacity Building | 1 | - | - |
| Acquisition of Financial Assets | - | 250,000 | - |
| Other Capital Expenditure | 977 | 107 | - |
| Total | 5,673 | 269,796 | 37,200 |

Ministry of Power & Energy

Employment Profile

| Ministry / Departments / Institutions | Actual cadre as at 01.08.2022 | | | | | | |
|----------------------------------------------|-------------------------------|------------------|----------------|-----------------|---------------|-------|-------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | Total |
| | Class I and Super Grade | Class II and III | | | | | |
| Ministry of Power & Energy | 24 | 9 | - | 116 | 57 | 6 | 212 |
| Sri Lanka Sustainable Energy Authority | 14 | 31 | 10 | 21 | 28 | - | 104 |
| Sri Lanka Atomic Energy Board | 9 | 42 | 5 | 53 | 41 | - | 150 |
| Sri Lanka Atomic Energy Regulatory Council | 6 | 14 | 2 | 7 | 5 | - | 34 |
| Petroleum Development Authority of Sri Lanka | 1 | 5 | 1 | 5 | 1 | - | 13 |
| Total | 54 | 101 | 18 | 202 | 132 | 6 | 513 |

Ministry of Tourism and Lands

Estimates 2023

Ministry of Tourism and Lands

Departments

Department of Land Commissioner General
Department of Land Settlement
Department of Surveyor General of Sri Lanka
Department of National Botanical Garden
Department of Land Use Policy Planning

Statutory Boards/ State Owned Enterprises

Sri Lanka Tourism Promotion Bureau
Sri Lanka Tourism Development Authority
Sri Lanka Institute of Tourism and Hotel Management
Sri Lanka Convention Bureau
Land Reform Commission
Institute of Surveying and Mapping
Land Survey Council

Estimates 2023
Ministry of Tourism and Lands

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|-------------------------------------------------------------------------|--------------|----------------|---------------|--------------|--------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 122 - | Ministry of Tourism and Lands | 3,240 | 3,383 | 653 | 2,942 | 3,595 |
| 1 | Operational Activities | 942 | 712 | 653 | 112 | 765 |
| 122-1-01 | Minister's Office ¹ | 73 | 92 | 82 | 8 | 90 |
| 122-1-02 | Administration and Establishment Services ² | 869 | 620 | 571 | 104 | 675 |
| 2 | Development Activities | 2,298 | 2,671 | - | 2,830 | 2,830 |
| 122-2-03 | Land Development and Land Acquisition | 2,197 | 2,301 | - | 2,776 | 2,776 |
| 122-2-03-004 | Bimsaviya Programme | 240 | 300 | - | 276 | 276 |
| 122-2-03-005 | Land Acquisition for State purposes | 1,957 | 2,001 | - | 2,500 | 2,500 |
| 122-2-06 | Tourism Sector Development ³ | 101 | 370 | - | 54 | 54 |
| 122-2-06-000 | Development of Tourist Attractions | 33 | 57 | - | 30 | 30 |
| 122-2-06-001 | Construction of 300 Low cost Housing Units in Madhu Mannar | 18 | 13 | - | 24 | 24 |
| 122-2-06-005 | Development of 6 Forts | 30 | - | - | - | - |
| 122-2-06-007 | Upgrading the Railway Stations and declared as Archaeological sites | 20 | - | - | - | - |
| 122-2-06-009 | Promotion of Tourism Industry | - | 300 | - | - | - |
| Head 286 - | Department of Land Commissioner General | 496 | 580 | 578 | 72 | 650 |
| 2 | Development Activities | 496 | 580 | 578 | 72 | 650 |
| 286-2-01 | Inter Provincial Land Development | 496 | 580 | 578 | 72 | 650 |
| 286-2-01-001 | State Land Information Management System (e-slims) | 17 | 50 | - | 50 | 50 |
| Head 287 - | Department of Land Settlement | 525 | 582 | 668 | 12 | 680 |
| 2 | Development Activities | 525 | 582 | 668 | 12 | 680 |
| 287-2-01 | Title Registration | 525 | 582 | 668 | 12 | 680 |
| Head 288 - | Department of Surveyor General of Sri Lanka | 4,075 | 4,596 | 4,431 | 569 | 5,000 |
| 1 | Operational Activities | 347 | 296 | 291 | 139 | 430 |
| 288-1-01 | Administration and Establishment Services | 347 | 296 | 291 | 139 | 430 |
| 2 | Development Activities | 3,728 | 4,300 | 4,140 | 430 | 4,570 |
| 288-2-02 | Survey Activities and Training ⁴ | 3,728 | 4,300 | 4,140 | 430 | 4,570 |
| 288-2-02-002 | Land Information Service System in Sri Lanka (LISS) | - | 195 | - | 300 | 300 |
| Head 322 - | Department of Botanical Garden | 740 | 747 | 631 | 170 | 801 |
| 2 | Development Activities | 740 | 747 | 631 | 170 | 801 |
| 322-2-01 | Development of Botanical Garden | 740 | 747 | 631 | 170 | 801 |
| 322-2-01-001 | Gampaha Botanical garden & Ganewatta Medicinal Plant Garden Development | 12 | 5 | 4 | 15 | 19 |

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|----------------------------------------------------------|-----------------------------------------------------------|--------------|---------------|----------------|--------------|---------------|
| | | | | Revised Budget | Recurrent | Capital |
| 322-2-01-002 | Floriculture Development Programme | 44 | 10 | - | 26 | 26 |
| 322-2-01-003 | Dry zone Botanical Garden - Hambantota | 17 | 7 | 2 | 6 | 8 |
| 322-2-01-004 | Botanical Garden - Avissawella | 13 | 4 | 3 | 4 | 7 |
| 322-2-01-007 | Haritha Piyasa Training Center - Meegawala | 3 | 2 | 2 | 2 | 4 |
| 322-2-01-011 | Development of Royal Botanical Garden Project | 37 | 36 | 2 | 30 | 32 |
| 322-2-01-013 | Botanical Garden Trust fund | - | 70 | - | 70 | 70 |
| Head 327 - Department of Land Use Policy Planning | | 509 | 519 | 539 | 36 | 575 |
| 2 Development Activities | | 509 | 519 | 539 | 36 | 575 |
| 327-2-01 | Land Use Planning & Land Development Programme | 509 | 519 | 539 | 36 | 575 |
| Total | | 9,585 | 10,407 | 7,500 | 3,800 | 11,300 |

- Note
- 1 Including 2021 Actual & 2022 Revised Estimates of 159-1-01
 - 2 Including 2021 Actual & 2022 Revised Estimates of 159-1-02
 - 3 Including 2021 Actual of 159-2-03
 - 4 Including 2021 Actual & 2022 Revised Estimates of 288-2-03

Estimates 2023

Ministry of Tourism and Lands

Summary of Expenditure by Category

| Category | Rs.Million | | |
|--------------------------------------------------|--------------|---------------------------|------------------|
| | 2021 | 2022 Revised Budget | 2023 Estimate |
| Recurrent Expenditure | 6,188 | 7,119 | 7,500 |
| Personal Emoluments | 5,315 | 6,119 | 6,290 |
| Travelling Expenses | 129 | 154 | 163 |
| Supplies | 159 | 200 | 332 |
| Maintenance Expenditure | 77 | 85 | 115 |
| Services | 465 | 502 | 540 |
| Transfers | 42 | 59 | 59 |
| Other Recurent Expenditure | 1 | 0.4 | 1 |
| Capital Expenditure | 3,397 | 3,288 | 3,800 |
| Rehabilitation and Improvement of Capital Assets | 191 | 139 | 340 |
| Acquisition of Capital Assets | 2,390 | 2,083 | 2,601 |
| Capital Transfers | 130 | 140 | 124 |
| Capacity Building | 7 | 17 | 11 |
| Other Capital Expenditure | 679 | 909 | 724 |
| Total | 9,585 | 10,407 | 11,300 |

Ministry of Tourism and Lands

Employment Profile

| Ministry / Department / Institutions | Actual cadre as at 01.08.2022 | | | | | | Total |
|------------------------------------------------|-------------------------------|---------------------|-------------------|--------------------|------------------|-------|-------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | |
| | Class I and Super Grade | Class II and III | | | | | |
| Ministry of Tourism and Lands | 26 | 16 | 06 | 604 | 49 | 03 | 704 |
| Department of Land Commissioner General | 06 | 28 | 05 | 556 | 92 | - | 687 |
| Department of Land Settlement | 05 | 30 | 05 | 820 | 143 | 15 | 1,018 |
| Department of Surveyor General of Sri Lanka | 61 | 941 | 27 | 1,010 | 3,434 | - | 5,473 |
| Department of National Botanical Garden | 05 | 19 | 04 | 170 | 564 | 50 | 812 |
| Department of Land Use Policy Planning | 04 | 21 | - | 521 | 77 | - | 623 |
| Total | 107 | 1,055 | 47 | 3,681 | 4,359 | 68 | 9,317 |

**Ministry of Urban
Development and Housing**

Estimates 2023

Ministry of Urban Development and Housing

Departments

National Physical Planning Department
Department of Buildings
Department of Government Factories
Department of Coast Conservation and Coastal Resource Management

Statutory Boards/ State Owned Enterprises

Urban Development Authority
Urban Settlement Development Authority
Selendiva investments Limited
Hotel Developers (Lanka) PLC (PQ 143)
Condominium Management Authority (Common Amenities Board)
Sri Lanka Land Development Corporation and its subsidiaries and related institutions
National Housing Development Authority
Building Material Corporation Limited
Construction Industry Development Authority
State Engineering Corporation
National Equipment and Machinery Organization
Ocean View Development (Pvt) Ltd
Marine Environment Protection Authority
New Villages Development Authority for Plantation Region
Plantation Human Development Trust
Saumyamoorthi Thondaman Memorial Foundation
Estate Sector Self-Employment Revolving Fund

Estimates 2023

Ministry of Urban Development & Housing

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|----------------------------------------------------------------------------------------------|---------------|----------------|---------------|---------------|---------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 123 - | Ministry of Urban Development & Housing | 44,814 | 25,205 | 4,047 | 44,443 | 48,491 |
| 1 | Operational Activities | 1,289 | 1,262 | 1,511 | 42 | 1,553 |
| 123-1-01 | Minister's Office ¹ | 114 | 84 | 119 | 12 | 131 |
| 123-1-02 | Administration and Establishment Services ² | 1,175 | 1,178 | 1,392 | 30 | 1,422 |
| 2 | Development Activities | 41,584 | 22,447 | 1,191 | 43,740 | 44,931 |
| 123-2-07 | Urban Development ³ | 22,621 | 13,329 | 155 | 20,433 | 20,588 |
| 123-2-07-004 | Metro Colombo Urban Development Project-(GOSL-World Bank) | 4,694 | 3,120 | - | 457 | 457 |
| 123-2-07-008 | Development of Strategic Cities- Kandy and Galle (GOSL-World Bank) | 1,699 | 40 | - | - | - |
| 123-2-07-019 | Development of Strategic Cities - Jaffna -(GOSL-World Bank) | 1,537 | 1,460 | - | 520 | 520 |
| 123-2-07-020 | Development of Strategic Cities - Anuradhapura -(GOSL-AFD) | 622 | 750 | - | 460 | 460 |
| 123-2-07-029 | Urban Regeneration Programme | 6,949 | 4,900 | - | 11,788 | 11,788 |
| 123-2-07-043 | Urban Project Preparatory Facility (GOSL/ ADB) | 175 | - | - | 870 | 870 |
| 123-2-07-044 | Light Rail Transit system project | 264 | 20 | - | - | - |
| 123-2-07-048 | Improvement of Road Infrastructure in the Homagama Region (Tech City) ³ | 230 | 20 | - | 50 | 50 |
| 123-2-07-049 | Reconstruction of Jaffna Town Hall ³ | 308 | 100 | - | 500 | 500 |
| 123-2-07-050 | Siyak Nagara / Urban Infrastructure & Township Development Programm ³ | - | 2,171 | - | 4,500 | 4,500 |
| 123-2-07-051 | Urban Development Authority ³ | 1,306 | 300 | - | 1,000 | 1,000 |
| 123-2-07-052 | Compensation for the land Acquisition of Projects, Implemented by NHDA ³ | 10 | 10 | - | 10 | 10 |
| 123-2-07-053 | Development of Training Infrastructure at Operator Training Centre at Galkulama ³ | 300 | 25 | - | 20 | 20 |
| 123-2-07-054 | Infrastructure Development in the Plantation Sector ³ | - | 150 | - | 100 | 100 |
| 123-2-07-055 | Establishment of SMART class room in the plantation schools ³ | - | 105 | - | 155 | 155 |
| 123-2-07 | Public Institutions | 158 | 158 | 155 | 3 | 158 |
| 123-2-07-001 | Urban Settlement Development Authority of USDA ³ | 158 | 158 | 155 | 3 | 158 |
| 123-2-15 | Housing Development ⁴ | 13,966 | 4,823 | 86 | 16,057 | 16,143 |
| 123-2-15-005 | Renovation of Housing Schemes | 100 | 25 | - | 50 | 50 |
| 123-2-15-006 | Implementation of UN Habitat Programme | - | 3 | - | 3 | 3 |
| 123-2-15-007 | Middle Income Housing Project | 21 | 15 | - | 15 | 15 |
| 123-2-15-008 | Resettlement/ Permanent Houses for the Conflict Affected families | - | 1,150 | - | 2,240 | 2,240 |
| 123-2-15-009 | "Samata Niwahana" Housing Programme (obata geyak ratata hetak) | - | 1,600 | - | 3,750 | 3,750 |
| 123-2-15-010 | Indian Grant Construction of houses in Shobitha Thero Village in Anuradhapura | - | 200 | - | 478 | 478 |

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|------------------------------------------------------------------------------------------------------------|--------------|----------------|---------------|--------------|--------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| 123-2-15-011 | Construction of 600 Houses under model Village Housing Project in 25 Districts of Sri Lanka | - | 45 | - | 103 | 103 |
| 123-2-15-012 | Housing project (600 houses) in Southern Province-2017 | - | 140 | - | 103 | 103 |
| 123-2-15-013 | Housing project (600 houses) in Nothern Province of Sri Lanka-2019 | - | 220 | - | 206 | 206 |
| 123-2-15-014 | Housing project phase II (600 houses) in Southern Province -2019 | - | 220 | - | 245 | 245 |
| 123-2-15-075 | Construction of 2,000 Housing units under the Chinese Aid Programme for the Low income people ⁴ | - | - | - | 4,000 | 4,000 |
| 123-2-15-076 | Estate Housing Programme ⁴ | 265 | 300 | - | 500 | 500 |
| 123-2-15-077 | Upgrading Vocational Training Centre in Hatton ⁴ | 5 | 55 | - | 33 | 33 |
| 123-2-15-078 | Indian Grant Assisted Housing Programme (Stage I) ⁴ | 385 | 220 | - | 125 | 125 |
| 123-2-15-079 | Indian Funded 10000 Housing Programme ⁴ | - | 440 | - | 4,180 | 4,180 |
| 123-2-15-000 | Other | - | 83 | 10 | 3 | 13 |
| 123-2-15 | Public Institutions | 126 | 107 | 76 | 23 | 99 |
| 123-2-15-001 | Construction Industry Development Authority ⁴ | 126 | 107 | 76 | 23 | 99 |
| 123-2-21 | Waste Manangement and Environment Protection | 4,997 | 4,295 | 950 | 7,250 | 8,200 |
| 123-2-21-002 | Sri Lanka Land Development Corporation ⁵ | 1,139 | 500 | - | 1,000 | 1,000 |
| 123-2-21-003 | Weras Ganga Storm Water Drainage & Environment Improvement Project | 1,300 | 480 | - | 500 | 500 |
| 123-2-21-004 | Restoration of Water Quality of Beira Lake | 54 | 20 | - | 50 | 50 |
| 123-2-21-005 | Oliyamulla Storm water Drainage and Enviroronment | - | 200 | - | 300 | 300 |
| 123-2-21-006 | kolonnawa Storm water Drainage and Enviroronment | - | 100 | - | 250 | 250 |
| 123-2-21-009 | Metro Colombo Solid Waste Management Project ⁵ | 2,057 | 2,700 | - | 5,000 | 5,000 |
| 123-2-21-010 | Beira Lake Rehabilitation and Redevelopment Project ⁵ | 41 | 10 | - | 50 | 50 |
| 123-2-21-011 | Programme for Demining ⁵ | 52 | 20 | - | 50 | 50 |
| 123-2-21 | Public Institutions | 354 | 265 | 950 | 50 | 1,000 |
| 123-2-21-001 | Marine Environment Protection Authority | 354 | 265 | 950 | 50 | 1,000 |
| Head 291 - | Department of Coast Conservation and Coastal Resource Management | 924 | 526 | 325 | 388 | 713 |
| 1 | Operational Activities | 924 | 526 | 325 | 388 | 713 |
| 291-1-01 | Administration and Establishment Services | 924 | 526 | 325 | 388 | 713 |
| Head 309 - | Department of Building | 551 | 557 | 536 | 18 | 553 |
| 1 | Operational Activities | 126 | 171 | 158 | 4 | 161 |
| 309-1-01 | Administration & Establishment Services | 126 | 171 | 158 | 4 | 161 |
| 02 - | Development Activities | 424 | 386 | 378 | 14 | 392 |
| 309-2-02 | Planning, Construction & Maintenance of Public Buildings | 424 | 386 | 378 | 14 | 392 |
| Head 310 - | Department of Government Factory | 291 | 200 | 291 | 50 | 341 |
| 02 - | Development Activities | 291 | 200 | 291 | 50 | 341 |
| 310-2-01 | Machanical Engineering Works & Repair Services | 291 | 200 | 291 | 50 | 341 |

| Rs.Million | | | | | |
|------------------------------------------------------------|---------------|---------------------------|---------------|---------------|---------------|
| Ministry/ Departments/ Institutions | 2021 | 2022 Revised Budget | 2023 Estimate | | |
| | | | Recurrent | Capital | Total |
| Head 311 - Department of National Physical Planning | 175 | 213 | 193 | 205 | 398 |
| 1 Operational Activities | 175 | 213 | 193 | 205 | 398 |
| 311-1-01 Administration and Establishment Services | 175 | 213 | 193 | 205 | 398 |
| Total | 44,814 | 25,205 | 4,047 | 44,443 | 48,491 |

- Note 1 - Including 2021 Actual & 2022 Revised Estimates of 123-1-08, 123-1-19,123-1-13,123-1-16
- 2 - Including 2021 Actual & 2022 Revised Estimates of 123-1-09, 123-1-20,123-1-13,123-1-14,123-1-17
- 3 - Including 2021 Actual & 2022 Revised Estimates of 123-2-10-010,123-2-10-017-,123-2-10-34, 123-2-15-056,123-2-15-021, 123-2-18-005,123-2-18-006,123-2-10-001,123-2-10-030,411-2-03-004,411-2-03-006,411-2-03-007,411-2-03-014,411-2-03-025,411-2-03-027 , 411-2-03-031,411-2-03-032,411-2-03-033
- 4 - Including 2021 Actual & 2022 Revised Estimates of 123-2-07-046,123-2-18-001-,123-2-18-002, 123-2-18-003,123-2-18-004, 123-2-15-002,415-2-04-030,415-2-04-044,415-2-04-057,415-2-04-058,415-2-04-065,
- 5 - Including 2021 Actual & 2022 Revised Estimates of 123-2-10-003,123-2-10-008-,123-2-15-018

Estimates 2023

Ministry of Urban Development & Housing

Summary of Expenditure by Category

| Category | Rs.Million | | |
|--------------------------------------------------|---------------|---------------------------|------------------|
| | 2021 | 2022 Revised Budget | 2023 Estimate |
| Recurrent Expenditure | 2,830 | 2,984 | 4,047 |
| Personal Emoluments | 1,352 | 1,502 | 1,737 |
| Travelling Expenses | 37 | 42 | 42 |
| Supplies | 121 | 175 | 238 |
| Maintenance Expenditure | 75 | 89 | 86 |
| Services | 530 | 556 | 583 |
| Transfers | 625 | 619 | 1,360 |
| Other Recurent Expenditure | 90 | 1 | 1 |
| Capital Expenditure | 41,982 | 22,220 | 44,443 |
| Rehabilitation and Improvement of Capital Assets | 129 | 124 | 111 |
| Acquisition of Capital Assets | 476 | 131 | 521 |
| Capital Transfers | 10,802 | 2,084 | 4,074 |
| Capacity Building | 8 | 3 | 7 |
| Other Capital Expenditure | 30,567 | 19,878 | 39,730 |
| Total | 44,814 | 25,205 | 48,491 |

Ministry of Urban Development & Housing

Employment Profile

| Ministry / Departments / Institutions | Actual cadre as at 01.08.2022 | | | | | | Total |
|------------------------------------------------------------------|-------------------------------|------------------|----------------|-----------------|---------------|-------|-------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | |
| | Class I and Super Grade | Class II and III | | | | | |
| Ministry of Urban Development and Housing | 49 | 34 | 12 | 738 | 122 | 40 | 995 |
| Department of National Physical Planning | 4 | 7 | 3 | 58 | 110 | 0 | 182 |
| Department of Coast Conservation and Coastal Resource Management | 6 | 23 | 0 | 286 | 113 | 0 | 428 |
| Department of Government Factory | 7 | 14 | 3 | 157 | 186 | 0 | 367 |
| Department of Buildings | 21 | 81 | 7 | 275 | 136 | 0 | 520 |
| Marine Environment Protection Authority | 2 | 10 | 47 | 43 | 91 | 0 | 193 |
| Urban Settlement Development Authority of USDA | 1 | 3 | 14 | 95 | 19 | 0 | 132 |
| Sri Lanka Land Development Corporation | 25 | 139 | 92 | 405 | 688 | 0 | 1,349 |
| New Village Development Authority for Plantation Zone | 4 | 6 | 2 | 1 | 4 | - | 17 |
| Condominium Management Authority (Public Facilities Board) | 8 | - | 6 | 55 | 46 | - | 115 |
| Total | 127 | 318 | 186 | 2,112 | 1,515 | 40 | 4,298 |

Ministry of Education

Estimates 2023

Ministry of Education

Departments / Commission

Department of Examination
Department of Educational Publications
University Grants Commission
Department of Technical Education and Training
National Education Commission

Universities

University of Peradeniya
University of Colombo
University of Sri Jayewardenepura
University of Kelaniya
University of Moratuwa
University of Jaffna
University of Ruhuna
Open University of Sri Lanka
Eastern University of Sri Lanka
South- Eastern University of Sri Lanka
Rajarata University of Sri Lanka
Sabaragamuwa University of Sri Lanka
Wayamba University of Sri Lanka
Uva Wellassa University of Sri Lanka
University of the Visual and Performing Arts
Buddhist and Pali University of Sri Lanka
Bhiksu University of Sri Lanka
Gampaha Wickramarachchi University of Indigenous Medicine, Sri Lanka
University of Vavuniya, Sri Lanka

Statutory Boards / State Owned Enterprises

Sri Lanka Institute of Advanced Technological Education
Postgraduate Institute of Medicine, University of Colombo
Postgraduate Institute of Agriculture
Postgraduate Institute of Pali & Buddhist Studies
Postgraduate Institute of English
Postgraduate Institute of Archaeology
Postgraduate Institute of Management
Postgraduate Institute of Sciences

Postgraduate Institute of Humanities and Social Sciences
 Postgraduate Institute of Medical Sciences, University of Peradeniya
 Swami Vipulananda Institute of Aesthetic Studies
 Institute of Indigenous Medicine
 Institute of Human Resources Advancement
 University of Colombo School of Computing
 Institute of Biochemistry, Molecular Biology & Biotechnology
 Institute of Technology, University of Moratuwa
 National Institute of Library & Information Sciences
 National Centre for Advanced Studies in Humanities & Social Sciences
 University of Colombo Institute of Agro - Technology and Rural Sciences
 National Library and Documentation Services Board
 National Institute of Education
 State Printing Corporation
 National Institute of Business Management and affiliated institutions
 University of Vocational Technology
 National Institute of Fisheries and Nautical Engineering (Ocean University)
 Vocational Training Authority of Sri Lanka
 National Apprenticeship and Industrial Training Authority
 Ceylon German Technical Training Institute
 National Institute of Fundamental Studies
 Sri Lanka Inventors' Commission
 National Engineering Research and Development Centre
 National Research Council
 Tertiary and Vocational Education Commission
 National Science Foundation
 Planetarium of Sri Lanka
 Arthur C. Clarke Centre for Modern Technology
 National Innovation Agency
 National Science & Technology Commission
 Sri Lanka Institute of Nanotechnology (Pvt.) Ltd
 Sri Lanka Institute of Biotechnology (Pvt.) Ltd
 Vidatha Centers

Estimates 2023
Ministry of Education

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------|----------------|---------------|----------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 126 - | Ministry of Education | 94,120 | 133,025 | 111,249 | 41,599 | 152,848 |
| 1 | Operational Activities | 23,485 | 24,007 | 50,442 | 4,298 | 54,740 |
| 126-1-01 | Minister's Office ¹ | 131 | 64 | 144 | 18 | 162 |
| 126-1-02 | Administration and Establishment Services (General Education) ² | 16,122 | 15,726 | 42,598 | 588 | 43,186 |
| 126-1-02-001 | School Nutritional Food Programme ³ | 1,685 | 4,000 | 2,500 | - | 2,500 |
| 126-1-02-002 | School Uniforms | 2,492 | 2,000 | 3,500 | - | 3,500 |
| 126-1-02-003 | Shoes for Students in Difficult & Very Difficult Schools | 901 | 900 | 1,200 | - | 1,200 |
| 126-1-02-004 | Printing of Text Books ⁴ | 2,609 | 2,400 | 30,000 | - | 30,000 |
| 126-1-02-006 | National Library and Documentation Services Board | 134 | 151 | 159 | 10 | 169 |
| 126-1-02-008 | National Institute of Education | 594 | 610 | 600 | 50 | 650 |
| 126-1-02-009 | Scholarships (Year 5) | 791 | 938 | 938 | - | 938 |
| 126-1-02-010 | "Subhaga" Scholarship Scheme | 48 | 50 | 50 | - | 50 |
| 126-1-02-011 | Health Insurance Scheme for Students | 3,331 | 2,000 | 2,000 | - | 2,000 |
| 126-1-02-014 | UNESCO Activities | 14 | 9 | 10 | - | 10 |
| 126-1-02-016 | "Sujatha Diyani" Scholarship Programme | 4 | 4 | 4 | - | 4 |
| 126-1-02-017 | "Technology Stream" Scholarship Programme | 10 | 11 | 11 | - | 11 |
| 126-1-02-019 | Nutritious Food for Sports Schools | 13 | 36 | 36 | - | 36 |
| 126-1-02-000 | Other | 3,496 | 2,617 | 1,590 | 528 | 2,118 |
| 126-1-09 | Administration and Establishment Services (Higher Education) | 2,288 | 1,951 | 1,305 | 2,966 | 4,271 |
| 126-1-09-001 | Scholarships Education Programmes with other countries | 6 | 5 | 10 | - | 10 |
| 126-1-09-002 | Loan Scheme for the students who are unable to get into the State Universities | 386 | 397 | 1,029 | - | 1,029 |
| 126-1-09-004 | Interest subsidy for providing Laptop computers for University students | 10 | 10 | 10 | - | 10 |
| 126-1-09-005 | 12 storied Building for the Faculty of Medicine, University of Ruhuna | 143 | 180 | - | 50 | 50 |
| 126-1-09-008 | Establishment of a Medical Faculty at Sabaragamuwa | 408 | 250 | - | 300 | 300 |
| 126-1-09-009 | Establishment of a Professorial unit at Karapitiya Hospital | 343 | 155 | - | 200 | 200 |
| 126-1-09-010 | Establishment of a Centre for Naval Studies and Shipping at University of Ruhuna | 125 | 65 | - | 560 | 560 |
| 126-1-09-013 | Development of Faculty of Allied Health Science at the Ruhuna University and Laboratory Facilities for Medical Faculty, Sri Jayewardenepura University | 532 | 350 | - | 450 | 450 |

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|-------------------------------------------------------------------------------------------------------|---------------|----------------|---------------|---------------|---------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| 126-1-09-014 | Local Bank loan obtained to establish 17 storied building, Faculty of Medicine, University of Colombo | 177 | 350 | - | 1,400 | 1,400 |
| 126-1-09-015 | Review, Accreditation and Quality Assurance of the Non-State Higher Education Institutes | - | 10 | 35 | - | 35 |
| 126-1-09-000 | Other | 159 | 179 | 221 | 6 | 227 |
| 126-1-17 | Administration and Establishment Services (Research & Innovation) | 152 | 169 | 175 | 10 | 185 |
| 126-1-18 | Administration and Establishment Services (Skills Development and Vocational Education) | 4,791 | 6,097 | 6,220 | 716 | 6,936 |
| 126-1-18-001 | Incentive for Lecturers & Stipend for Students in Vocational Education | 152 | 150 | 178 | - | 178 |
| 126-1-18-002 | Tertiary and Vocational Education Commission | 138 | 183 | 226 | 15 | 241 |
| 126-1-18-003 | Vocational Training Authority of Sri Lanka | 1,647 | 2,000 | 2,087 | 120 | 2,207 |
| 126-1-18-004 | National Apprentice & Industrial Training Authority | 1,134 | 1,398 | 1,440 | 116 | 1,556 |
| 126-1-18-005 | Ceylon German Technical Training Institute | 309 | 375 | 416 | 50 | 466 |
| 126-1-18-006 | University of Vocational Technology (UNIVOTEC) | 654 | 859 | 892 | 126 | 1,018 |
| 126-1-18-007 | Ocean University of Sri Lanka | 413 | 465 | 500 | 70 | 570 |
| 126-1-18-009 | City University - Kegalle | 6 | 200 | - | 200 | 200 |
| 126-1-18-000 | Other | 339 | 417 | 481 | 19 | 500 |
| 2 | Development Activities | 70,636 | 109,018 | 60,807 | 37,301 | 98,108 |
| 126-2-03 | Primary and Secondary Education | 35,056 | 68,620 | 44,574 | 927 | 45,501 |
| 126-2-03-001 | Primary Education | 5,297 | 14,812 | 6,547 | 85 | 6,632 |
| 126-2-03-002 | Secondary Education | 29,055 | 53,439 | 37,677 | 557 | 38,234 |
| 126-2-03-003 | National Level Sports Festival | - | 1 | 70 | - | 70 |
| 126-2-03-004 | Facilitate Education and Training of A/L Vocational Stream Students | 553 | 218 | 100 | 80 | 180 |
| 126-2-03-019 | Defence Service School (Colombo & Kurunegala) | 117 | 120 | - | 180 | 180 |
| 126-2-03-021 | All island Competitions | - | - | 60 | - | 60 |
| 126-2-03-022 | Digital Education Infrastructure Maintenance Programme | | | 120 | - | 120 |
| 126-2-03-000 | Other | 33 | 30 | - | 25 | 25 |
| 126-2-05 | Special Education | 7,156 | 8,836 | 8,840 | 212 | 9,052 |
| 126-2-05-001 | Special Education | 12 | 51 | 18 | 34 | 52 |
| 126-2-05-002 | Strengthening of Pirivena Education | 4,770 | 5,922 | 5,910 | 115 | 6,025 |
| 126-2-05-003 | Strengthening of Handicapped Students' Education | 208 | 272 | 278 | 17 | 295 |
| 126-2-05-004 | Assisted Schools | 2,101 | 2,519 | 2,603 | - | 2,603 |
| 126-2-05-005 | National & Provincial Resource Centers for Children with Special Educational Needs | 34 | 43 | - | 45 | 45 |
| 126-2-05-008 | Strengthening the Education for Children with Disabilities (GOSL/JICA) | - | - | - | 1 | 1 |

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|------------------------------------------------------------------------------------------|--------------|----------------|---------------|---------------|---------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| 126-2-05-010 | Shoes for Pirivenas Students | 30 | 30 | 33 | - | 33 |
| 126-2-06 | Teacher Development | 2,636 | 2,999 | 3,000 | 225 | 3,225 |
| 126-2-06-001 | Teacher Colleges and Centers | 493 | 546 | 477 | 79 | 556 |
| 126-2-06-002 | National Colleges of Education | 1,607 | 1,754 | 1,853 | 117 | 1,970 |
| 126-2-06-007 | NCOE Student's Allowance | 502 | 670 | 670 | - | 670 |
| 126-2-06-000 | Other | 34 | 30 | - | 30 | 30 |
| 126-2-07 | General Education Development Project | 5,598 | 8,512 | - | 13,750 | 13,750 |
| 126-2-07-001 | UNESCO Activities | 1 | 21 | - | 29 | 29 |
| 126-2-07-009 | Establishment of National College of Education for Technology Stream (GOSL/KOICA) | - | 910 | - | 1,408 | 1,408 |
| 126-2-07-014 | Providing Electricity Facilities (through National Grid or Solar)for the Schools | 10 | 4 | - | 25 | 25 |
| 126-2-07-015 | Upgrading Plantation Schools to Secondary Level | 117 | 11 | - | 77 | 77 |
| 126-2-07-017 | Facilitate Dental Health Facilities in Schools | 31 | 8 | - | 20 | 20 |
| 126-2-07-018 | Providing Sanitary and Water Facilities for all Schools | 68 | 20 | - | 108 | 108 |
| 126-2-07-019 | Upgrading Facilities of 3,577 Primary Schools | 101 | 118 | - | 510 | 510 |
| 126-2-07-023 | Providing Facilities of Teacher Quarters and Rest Room etc. for Rural & Regional Schools | 29 | - | - | 20 | 20 |
| 126-2-07-024 | Upgrading facilities of 1000 Secondary Schools | 719 | 700 | - | 700 | 700 |
| 126-2-07-025 | Improvement of facilities of 1,360 Schools which were not included in recent projects | 426 | 474 | - | 1,040 | 1,040 |
| 126-2-07-027 | Construction of multi-ethnic trilingual school in Polonnaruwa | 7 | 178 | - | 188 | 188 |
| 126-2-07-031 | Annual Work Plans -UNFPA | 2 | 2 | - | 3 | 3 |
| 126-2-07-034 | Annual Work Plan - UNICEF | 20 | 15 | - | 25 | 25 |
| 126-2-07-035 | General Education Modernization Project (GOSL/WB) | 605 | 690 | - | 1,800 | 1,800 |
| 126-2-07-036 | Qualitative Development Reforms in Education ⁶ | 590 | 900 | - | 1,500 | 1,500 |
| 126-2-07-041 | Technological Education Development Projects - (GOSL/OFID) | 170 | 1,034 | - | 1,895 | 1,895 |
| 126-2-07-042 | Educational Environment Improvement Project in Kilinocchchi -(GOSL/KOICA) | 270 | 108 | - | - | - |
| 126-2-07-043 | Establishment of ICT Hubs Secondary Education (GOSL/EDCF) | - | 54 | - | 1,700 | 1,700 |
| 126-2-07-044 | Upgrading Schools in Plantation Areas (GOSL/INDIA) | - | 54 | - | 103 | 103 |
| 126-2-07-047 | School Development Activities and Grants ⁵ | 529 | 800 | - | 800 | 800 |
| 126-2-07-050 | Equip Applied Resource Hubs and Innovation Labs | - | 550 | - | 500 | 500 |
| 126-2-07-051 | Educational Management Information Systems | - | 140 | - | 100 | 100 |
| 126-2-07-052 | Upgrade facilities of Secondary Schools and Establish 1000 National School ⁶ | 985 | 2,100 | - | 1,200 | 1,200 |
| 126-2-07-000 | Other | 1,188 | 629 | - | - | - |

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|-------------------------------------------------------------------------------------------------------|---------------|----------------|---------------|---------------|---------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| 126-2-10 | Higher Education Development Project | 13,110 | 12,486 | - | 18,664 | 18,664 |
| 126-2-10-007 | Research & Training Complex at Faculty of Agriculture, Killinochchi, University of Jaffna (GOSL/JICA) | 379 | 20 | - | - | - |
| 126-2-10-008 | Accelerating Higher Education Expansion & Development Project (WB) | 6,241 | 4,400 | - | 4,900 | 4,900 |
| 126-2-10-009 | Building Complex for the Faculty of Health Care Science, Eastern University(GOSL/Kuwait) | 1,790 | 920 | - | 1,000 | 1,000 |
| 126-2-10-010 | Wayamba University Township Development Project (GOSL/Saudi) | 102 | 2,045 | - | 2,000 | 2,000 |
| 126-2-10-011 | Science & Technology Human Resource Development Project (GOSL/ ADB) | 4,461 | 4,400 | - | 9,709 | 9,709 |
| 126-2-10-013 | Construction of Building in Swami Vipulananda Aesthetic Institute of Batticaloa (GOSL/India) | - | 100 | - | - | - |
| 126-2-10-020 | Establishment of Faculty of Medicine at University of Sabaragamuwa (GOSL/Saudi) | 37 | 400 | - | 1,000 | 1,000 |
| 126-2-10-021 | MOU between University of Jaffna and Birmingham University (UK) | 43 | 5 | - | - | - |
| 126-2-10-024 | Establishment of State Medical Faculty, Moratuwa University (GOSL/Kuwait) | - | 191 | - | 50 | 50 |
| 126-2-10-025 | Capacity Building in the Field of Higher Education (ERASMUS) | 54 | 5 | - | 5 | 5 |
| 126-2-11 | Institutional Assistance for Quality Improvements in Higher Education | 2,181 | 2,070 | 1,944 | 370 | 2,314 |
| 126-2-11-001 | Sri Lanka Institute of Advanced Technological Education | 1,150 | 1,038 | 1,020 | 100 | 1,120 |
| 126-2-11-002 | Bhiksu University of Sri Lanka | 477 | 473 | 439 | 200 | 639 |
| 126-2-11-003 | Buddhist and Pali University of Sri Lanka | 554 | 560 | 485 | 70 | 555 |
| 126-2-19 | Science & Technology Development | 2,114 | 2,615 | 1,061 | 1,113 | 2,174 |
| 126-2-19-002 | National Engineering Research and Development Centre | 309 | 349 | 323 | 60 | 383 |
| 126-2-19-003 | National Science Foundation | 194 | 209 | 165 | 70 | 235 |
| 126-2-19-004 | National Science & Technology Commission | 21 | 50 | 39 | 20 | 59 |
| 126-2-19-005 | Arthur C.Clarke Centre for Modern Technology | 160 | 191 | 190 | 50 | 240 |
| 126-2-19-006 | National Institute of Fundamental Studies | 232 | 265 | 235 | 80 | 315 |
| 126-2-19-007 | National Research Council | 200 | 70 | 34 | 80 | 114 |
| 126-2-19-008 | Sri Lanka Inventors' Commission | 48 | 81 | 50 | 35 | 85 |
| 126-2-19-011 | Scientific Development Programmes | 35 | 108 | - | 52 | 52 |
| 126-2-19-012 | Nanotechnology Programme | 789 | 528 | - | 150 | 150 |
| 126-2-19-013 | Implementation of R & D Investment Framework | 1 | 1 | - | 1 | 1 |
| 126-2-19-015 | Prototype Manufacturing of Solar Panels | 8 | 35 | - | 20 | 20 |
| 126-2-19-016 | Sri Lanka institute of Bio Technology | 93 | 592 | - | 480 | 480 |

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|--------------|----------------|---------------|--------------|---------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| 126-2-19-020 | Support for Product Design Engineering (PDE) under the Mechatronics enabled Economic Development Initiative | 3 | 1 | - | - | - |
| 126-2-19-023 | Improving degraded soil | 8 | 10 | - | 10 | 10 |
| 126-2-19-029 | National Innovation Agency | - | 26 | 26 | 5 | 31 |
| 126-2-19-031 | Promotion and Commercialization of Research and Development | - | 100 | - | - | - |
| 126-2-19-000 | Other | 14 | - | - | - | - |
| 126-2-20 | Planetarium | 20 | 32 | 30 | 18 | 48 |
| 126-2-21 | Vocational Training and Skills Development | 2,154 | 2,150 | 668 | 1,952 | 2,620 |
| 126-2-21-001 | Skills Sector Development Programme (ADB/WB) | 641 | 425 | 25 | 450 | 475 |
| 126-2-21-002 | Improvement of Vocational Training | 8 | 5 | - | 60 | 60 |
| 126-2-21-003 | Self Employment Promotion Initiative(SEPI) Programme | 6 | 25 | - | 45 | 45 |
| 126-2-21-006 | Vocational Training in Sri Lanka (GOSL/Germany) | 13 | 85 | - | 383 | 383 |
| 126-2-21-009 | You Lead (GOSL/USAID) | 2 | 85 | - | 404 | 404 |
| 126-2-21-010 | Skills for Inclusive Economic Growth (S4IG) Phase 2 (GOSL/ Australia) | - | - | - | 5 | 5 |
| 126-2-21-011 | "Nipunatha Sisu Diriya" | 142 | 575 | 643 | - | 643 |
| 126-2-21-012 | Improve Vocational Education | 461 | 238 | - | - | - |
| 126-2-21-013 | Modernization of 7 Colleges of Technology/ Technical Colleges | 359 | 220 | - | 300 | 300 |
| 126-2-21-014 | Capacity Building Project for Construction Courses In Technical Colleges And Colleges of Technology In Sri Lanka | - | 22 | - | 5 | 5 |
| 126-2-21-015 | Development of Vocational and Technological Training | - | 470 | - | 300 | 300 |
| 126-2-21-000 | Other | 522 | - | - | - | - |
| 126-2-22 | Vidatha Programme | 611 | 698 | 690 | 70 | 760 |
| Head 212 - Department of Examinations | | 3,822 | 4,709 | 10,628 | 185 | 10,813 |
| 2 Development Activities | | 3,822 | 4,709 | 10,628 | 185 | 10,813 |
| 212-2-01 | Establishment Services | 779 | 709 | 586 | 185 | 771 |
| 212-2-01-002 | Development Plan | 34 | 5 | - | 100 | 100 |
| 212-2-01-005 | Examination Reforms | 207 | 50 | - | 50 | 50 |
| 212-2-01-000 | Other | 538 | 654 | 586 | 35 | 621 |
| 212-2-02 | Evaluating & Conducting Examinations | 3,043 | 4,000 | 10,041 | - | 10,041 |
| 212-2-02-001 | School Examinations | 3,043 | 4,000 | 8,111 | - | 8,111 |
| 212-2-02-002 | Institutional Examinations | - | - | 215 | - | 215 |
| 212-2-02-000 | Other | - | - | 1,715 | - | 1,715 |
| Head 213 - Department of Educational Publications | | 136 | 171 | 89 | 84 | 173 |

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|----------------------------------------------------------------------------------|---------------|----------------|---------------|--------------|---------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| 2 | Development Activities | 136 | 171 | 89 | 84 | 173 |
| 213-2-01 | Establishment Services | 136 | 171 | 89 | 84 | 173 |
| 213-2-01-003 | General Education Modernization Project (GOSL/WB) | 59 | 81 | - | 80 | 80 |
| 213-2-01-000 | Other | 77 | 90 | 89 | 4 | 93 |
| Head 214 - | University Grants Commission | 59,038 | 61,564 | 59,651 | 6,000 | 65,651 |
| 2 | Development Activities | 59,038 | 61,564 | 59,651 | 6,000 | 65,651 |
| 214-2-01 | Development of Universities | 59,038 | 61,564 | 59,651 | 6,000 | 65,651 |
| 214-2-01-001 | University Grants Commission | 893 | 882 | 708 | 200 | 908 |
| 214-2-01-002 | University of Peradeniya | 8,027 | 8,430 | 7,975 | 525 | 8,500 |
| 214-2-01-003 | University of Colombo | 5,104 | 5,195 | 5,357 | 300 | 5,657 |
| 214-2-01-004 | University of Sri Jayewardenepura | 6,195 | 6,325 | 6,265 | 600 | 6,865 |
| 214-2-01-005 | University of Kelaniya | 4,248 | 4,735 | 4,808 | 250 | 5,058 |
| 214-2-01-006 | University of Moratuwa | 3,560 | 3,710 | 3,630 | 350 | 3,980 |
| 214-2-01-007 | University of Jaffna | 4,328 | 3,989 | 3,957 | 325 | 4,282 |
| 214-2-01-008 | University of Ruhuna | 4,666 | 4,696 | 4,683 | 250 | 4,933 |
| 214-2-01-009 | Open University of Sri Lanka | 2,355 | 2,499 | 2,605 | - | 2,605 |
| 214-2-01-010 | Eastern University of Sri Lanka | 1,659 | 1,840 | 1,940 | 150 | 2,090 |
| 214-2-01-011 | South -Eastern University of Sri Lanka | 1,718 | 1,792 | 1,900 | 150 | 2,050 |
| 214-2-01-012 | Rajarata University of Sri Lanka ⁷ | 2,306 | 2,380 | 2,452 | 300 | 2,752 |
| 214-2-01-013 | Sabaragamuwa University of Sri Lanka | 2,515 | 2,370 | 2,462 | 300 | 2,762 |
| 214-2-01-014 | Wayamba University of Sri Lanka ⁸ | 1,782 | 1,975 | 2,042 | 200 | 2,242 |
| 214-2-01-015 | Uva Wellassa University of Sri Lanka | 1,310 | 1,370 | 1,422 | 250 | 1,672 |
| 214-2-01-016 | University of the Visual and Performing Arts | 1,313 | 1,320 | 1,333 | 150 | 1,483 |
| 214-2-01-017 | Trincomalee Campus | 581 | 527 | 523 | 150 | 673 |
| 214-2-01-019 | Other Postgraduate Institutes | 442 | 412 | 155 | 100 | 255 |
| 214-2-01-020 | Other Higher Educational Institutes | 2,819 | 2,500 | 2,358 | 175 | 2,533 |
| 214-2-01-021 | Postgraduate Institute of Medicine | 151 | 142 | - | - | - |
| 214-2-01-022 | Establishment of a Technology Faculty of the Universities | 800 | 1,150 | - | 875 | 875 |
| 214-2-01-032 | Payment of Mahapola & Bursary ⁹ | 2,000 | 1,825 | 1,725 | - | 1,725 |
| 214-2-01-033 | Gampaha Wickramarachchi University of Indigenous Medicine | - | 700 | 679 | 100 | 779 |
| 214-2-01-034 | University of Vavuniya | - | 645 | 672 | 200 | 872 |
| 214-2-01-035 | Establishment of Colombo North Centre for Liver Diseases, University of Kelaniya | - | 70 | - | 100 | 100 |

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|-------------------------------------------------------|----------------|----------------|----------------|---------------|----------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 215 - | Department of Technical Education and Training | 2,086 | 2,377 | 2,316 | 121 | 2,437 |
| 1 | Operational Activities | 234 | 280 | 278 | 15 | 293 |
| 215-1-01 | Administration and Establishment Services | 234 | 280 | 278 | 15 | 293 |
| 2 | Development Activities | 1,852 | 2,097 | 2,038 | 106 | 2,144 |
| 215-2-02 | Implementation of Technical Education | 1,260 | 1,361 | 1,331 | 53 | 1,384 |
| 215-2-03 | College of Technology Activities | 592 | 736 | 707 | 53 | 760 |
| Head 335 - | National Education Commission | 52 | 72 | 67 | 11 | 78 |
| 1 | Operational Activities | 52 | 72 | 67 | 11 | 78 |
| 335-1-01 | General Administration & Establishment Services | 52 | 72 | 67 | 11 | 78 |
| 335-1-01-001 | Research Programmes on Education ¹⁰ | 2 | 8 | | 8 | 8 |
| 335-1-01-000 | Other | 50 | 64 | 67 | 3 | 70 |
| Total | | 159,256 | 201,918 | 184,000 | 48,000 | 232,000 |

Note 1 Including 2021 Actual & 2022 Revised Estimates of 404-1-01, 421-1-01, 422-1-01

2 Including 2021 Actual & 2022 Revised Estimates of 404-1-02, 422-1-02

3 Allocation of Rs. 16,600 mn is shown under each Provincial Council separately for speedy implementation. (Western -Rs. 2,142 mn, Central -Rs. 2,047 mn, Southern -Rs. 2,289 mn, Northern -Rs. 1,389 mn , North Western -Rs. 1,959 mn , North Central -Rs. 1,681 mn, Uva -Rs. 1,680 mn , Sabaragamuwa -Rs. 1,458 mn , Eastern -Rs. 1,955 mn) for National Food Programme.

4 Includes provision of Rs. 7,000 for printing of modules of education reforms.

5 Both National and Provincial Schools to be covered

6 Necessary approvals to be obtained

7 Includes the provision to pay the compensation & Interest payment for acquisition of land for establishment of Agriculture Faculty

8 Includes the provision to settle the retention payments of Medical Faculty, Wayamba University

9 General Treasury share of the " Mahapola Scholarship" of Rs. 5,000 is reduced considering the increased share of Mahapola Trust Fund (MTF)

10 To cover the researches on Effectiveness of courses of public/private universities, online education, technology education and subsidies of education sector

Estimates 2023
Ministry of Education

Summary of Expenditure by Category

| | | | Rs.Million |
|--------------------------------------------------|----------------|---------------------------|------------------|
| Category | 2021 | 2022 Revised Budget | 2023 Estimate |
| Recurrent Expenditure | 123,569 | 168,010 | 184,000 |
| Personal Emoluments | 45,840 | 82,031 | 59,309 |
| Travelling Expenses | 76 | 96 | 104 |
| Supplies | 246 | 412 | 2,071 |
| Maintenance Expenditure | 125 | 162 | 352 |
| Services | 3,896 | 5,068 | 9,800 |
| Transfers | 73,386 | 80,241 | 112,364 |
| Other Recurrent Expenditure | - | 0.05 | 0.8 |
| Capital Expenditure | 35,687 | 33,908 | 48,000 |
| Rehabilitation and Improvement of Capital Assets | 2,777 | 3,218 | 1,503 |
| Acquisition of Capital Assets | 17,592 | 16,710 | 28,900 |
| Capital Transfers | 8,057 | 6,117 | 7,807 |
| Acquisition of Financial Assets | 6 | 25 | 80 |
| Capacity Building | 2,323 | 1,909 | 3,156 |
| Other Capital Expenditure | 4,932 | 5,929 | 6,554 |
| Total | 159,256 | 201,918 | 232,000 |

Ministry of Education

Employment Profile

| Ministry / Departments / Institutions | Actual cadre as at 01.08.2022 | | | | | | Total |
|-----------------------------------------------------------|-------------------------------|---------------------|-------------------|--------------------|------------------|-------|--------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | |
| | Class I and Super Grade | Class II and III | | | | | |
| Ministry of Education | 383 | 1,037 | 1,308 | 54,285 | 8,305 | 05 | 65,323 |
| Department of Examinations | 11 | 61 | 14 | 317 | 206 | - | 609 |
| Department of Educational Publications | 06 | 34 | 02 | 94 | 155 | - | 291 |
| University Grants Commission | 43 | - | 06 | 140 | 48 | 02 | 239 |
| Department of Technical Education & Training | 41 | 524 | 52 | 908 | 741 | - | 2,266 |
| National Education Commission | 07 | 03 | 05 | 07 | 09 | - | 31 |
| Library & Documentation Services Board | 04 | 13 | 11 | 66 | 39 | - | 133 |
| National Institute of Education | 18 | 156 | 16 | 164 | 91 | - | 445 |
| University of Peradeniya | 992 | - | 528 | 940 | 1260 | 07 | 3,727 |
| University of Colombo | 785 | - | 337 | 602 | 429 | 12 | 2,165 |
| University of Sri Jayewardenepura | 830 | - | 421 | 565 | 464 | 162 | 2,442 |
| University of Kelaniya | 748 | - | 283 | 441 | 350 | 12 | 1,834 |
| University of Moratuwa | 472 | - | 227 | 370 | 281 | 80 | 1,430 |
| University of Jaffna | 603 | - | 344 | 465 | 336 | 113 | 1,861 |
| University of Ruhuna | 713 | - | 305 | 452 | 404 | 15 | 1,889 |
| Open University of Sri Lanka | 440 | - | 205 | 427 | 229 | 257 | 1,558 |
| Eastern University of Sri Lanka | 353 | - | 141 | 208 | 204 | 72 | 978 |
| South -Eastern University of Sri Lanka | 254 | - | 141 | 184 | 232 | 45 | 856 |
| Rajarata University of Sri Lanka | 323 | - | 264 | 217 | 212 | 19 | 1,035 |
| Sabaragamuwa University of Sri Lanka | 357 | - | 136 | 180 | 214 | 52 | 939 |
| Wayamba University of Sri Lanka | 293 | - | 156 | 221 | 200 | 44 | 914 |
| Uva Wellassa University of Sri Lanka | 219 | - | 100 | 102 | 60 | 23 | 504 |
| University of the Visual and Performing Arts | 182 | - | 58 | 135 | 81 | 01 | 457 |
| Bhiksu University of Sri Lanka | 06 | 44 | 20 | 50 | 39 | 04 | 163 |
| Buddhist & Pali University of Sri Lanka | 13 | - | 10 | 95 | 55 | - | 173 |
| Gampaha Wickramarachchi University of Indigenous Medicine | 93 | - | 29 | 87 | 47 | 15 | 271 |
| University of Vavuniya | 86 | - | 37 | 52 | 31 | 73 | 279 |

| Ministry / Departments / Institutions | Actual cadre as at 01.08.2022 | | | | | | Total |
|-----------------------------------------------------------------------------|-------------------------------|---------------------|-------------------|--------------------|------------------|-------|---------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | |
| | Class I and Super Grade | Class II and III | | | | | |
| Sri Lanka Institute of Advanced Technological Education | 270 | - | 07 | 242 | 84 | - | 603 |
| Postgraduate Institute of Medicine | 21 | - | 05 | 67 | 24 | 24 | 141 |
| Other Postgraduate Institutes | 48 | - | 16 | 75 | 36 | 36 | 211 |
| Other Higher Educational Institutes | 340 | - | 183 | 252 | 207 | 125 | 1,107 |
| Tertiary & Vocational Education Commission | - | 36 | 08 | 31 | 14 | - | 89 |
| Vocational Training Authority of Sri Lanka | - | 81 | 287 | 1,345 | 193 | - | 1,906 |
| National Apprentice & Industrial Training Authority | - | 69 | 533 | 269 | 146 | 04 | 1,021 |
| Ceylon German Technical Training Institute | - | 24 | 44 | 165 | 35 | - | 268 |
| University of Vocational Technology (UNIVOTEC) | - | 55 | 25 | 70 | 31 | - | 181 |
| University College Jaffna | - | 01 | 30 | 09 | 11 | - | 51 |
| University College Rathmalana | - | 21 | 06 | 06 | 11 | - | 44 |
| University College Anuradhapura | - | 19 | 04 | 08 | 12 | - | 43 |
| University College Kuliyaipitiya | - | 01 | - | 24 | 16 | - | 41 |
| University College Matara | - | 17 | 05 | 08 | 09 | - | 39 |
| University College Batangala | - | - | 22 | 07 | 08 | - | 37 |
| National Institute of Fisheries and Nautical Engineering (Ocean University) | - | 53 | 43 | 69 | 61 | - | 226 |
| National Engineering Research & Development Centre of Sri Lanka | - | 62 | 08 | 69 | 116 | - | 255 |
| National Science Foundation | - | 40 | 04 | 46 | 18 | - | 108 |
| National Institute of Fundamental Studies | - | 24 | 53 | 12 | 16 | 03 | 108 |
| National Research Council | - | 07 | 03 | 08 | 01 | - | 19 |
| Sri Lanka Inventors Commission | - | 04 | 05 | 09 | 06 | - | 24 |
| Arthur C. Clarke Centre for Modern Technology | - | 47 | 13 | 26 | 12 | - | 98 |
| National Innovation Agency | - | 07 | - | 03 | 01 | - | 11 |
| Planetarium | - | 02 | 02 | 09 | 06 | - | 19 |
| National Science & Technology Commission | 01 | 05 | 04 | 04 | - | - | 14 |
| Vidatha Centers | 01 | 03 | 23 | 648 | 268 | - | 943 |
| Total | 8,956 | 2,450 | 6,489 | 65,255 | 16,064 | 1,205 | 100,419 |

**Ministry of Public Administration,
Home Affairs, Provincial Councils
and Local Government**

Estimates 2023

Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government

Departments

Department of Official Languages

Department of Pensions

Department of Registrar General

District Secretariats

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

Provincial Councils

Western, Central, Southern, Northern, North Western, North Central, Uva,
Sabaragamuwa and Eastern Provincial Councils

Statutory Boards / State Owned Enterprises

Sri Lanka Institute of Development Administration

National Human Resources Development Council of Sri Lanka

Official Languages Commission

National Institute of Language Education and Training

Sri Lanka Institute of Local Governance

Distance Learning Centre Ltd.

Local Loans and Development Fund

Public Service Pensioners' Trust Fund

Local Government Service Pension Fund

Local Government Widows' and Orphans' Pension Fund

Local Government Widowers' and Orphans' Pension Fund

Estimates 2023
Ministry of Public Administration, Home Affairs, Provincial Councils
and Local Government

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

| Ministry/ Department/ Institution | | 2021 | 2022 | 2023 Estimate | | |
|-----------------------------------|--------------------------------------------------------------------------------------------------|---------------|----------------|---------------|---------------|---------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 130 - | Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government | 49,221 | 63,311 | 16,014 | 32,852 | 48,866 |
| 1 | Operational Activities | 26,406 | 43,951 | 15,959 | 562 | 16,521 |
| 130-1-01 | Minister's Office ¹ | 78 | 59 | 118 | 12 | 130 |
| 130-1-02 | Administration and Establishment Services (Public Administration) | 14,527 | 31,068 | 1,449 | 250 | 1,699 |
| 130-1-02-001 | Sri Lanka Institute of Development Administration | 125 | 120 | 130 | 12 | 142 |
| 130-1-02-006 | Capacity Development of All Island and Combined Service Officers | 39 | 40 | - | 100 | 100 |
| 130-1-02-008 | National Human Resources Development Council | 23 | 28 | 32 | 6 | 38 |
| 130-1-02-000 | Other | 14,340 | 30,880 | 1,287 | 132 | 1,419 |
| 130-1-12 | Administration and Establishment Services (Parliamentary Affairs) | 689 | 719 | 778 | 63 | 841 |
| 130-1-13 | Administration and Establishment Services (Official Languages) | 154 | 173 | 171 | 39 | 210 |
| 130-1-13-001 | National Languages Development Programme | 6 | 10 | - | 10 | 10 |
| 130-1-13-002 | Official Languages Commission | 30 | 39 | 51 | 4 | 55 |
| 130-1-13-003 | National Institute of Language Education and Training | 79 | 76 | 64 | 20 | 84 |
| 130-1-13-000 | Other | 39 | 48 | 57 | 5 | 61 |
| 130-1-16 | Home Affairs | 1,006 | 651 | 866 | 113 | 979 |
| 130-1-17 | Rural and Regional Administration | 9,669 | 10,949 | 12,248 | 21 | 12,269 |
| 130-1-19 | Administration and Establishment Services (Provincial Councils and Local Government) | 284 | 333 | 330 | 65 | 395 |
| 130-1-19-001 | Sri Lanka Institute of Local Governance | 40 | 49 | 42 | 20 | 62 |
| 130-1-19-000 | Other | 244 | 284 | 288 | 45 | 333 |
| 2 | Development Activities | 22,815 | 19,360 | 55 | 32,290 | 32,345 |
| 130-2-20 | Home Affairs | 271 | 1,490 | - | 2,970 | 2,970 |
| 130-2-20-002 | "Let's Awaken Polonnaruwa "Programme, 2016-2020 | 158 | 500 | - | 1,170 | 1,170 |
| 130-2-20-007 | e Grama Niladari Project to Enhance the ICT usage among Grass Root level (e-GN Project) | 109 | 750 | - | 1,500 | 1,500 |
| 130-2-20-008 | Establishment of a Business Incubator Center in Jaffna | - | 240 | - | 300 | 300 |
| 130-2-21 | Provincial and Regional Development | 22,544 | 17,870 | 55 | 29,320 | 29,375 |
| 130-2-21-001 | Strengthening of Local Governments - Pradeshiya Sabha | 193 | 300 | 55 | - | 55 |
| 130-2-21-002 | Greater Colombo Waste Water Management Project (GOSL/ ADB) | 951 | 1,200 | - | 120 | 120 |
| 130-2-21-003 | Greater Colombo Water and Waste Water Investment Management Programme - Tranche 2 (GOSL/ ADB) | 105 | 800 | - | 120 | 120 |
| 130-2-21-004 | Local Government Enhancement Sector Project - "Pura Neguma" (Additional Financing) (GOSL/ ADB) | 2,659 | 2,250 | - | 2,000 | 2,000 |
| 130-2-21-005 | Greater Colombo Water and Waste Water Management Improvement Programme - Tranche 3 (GOSL/ EIB) | - | 650 | - | 3,600 | 3,600 |

| | | 2021 | 2022 | 2023 Estimate | | |
|---------------------------------------------|-----------------------------------------------------------------------------------------------------|---------|----------------|---------------|---------|---------|
| Ministry/ Department/ Institution | | | Revised Budget | Recurrent | Capital | Total |
| 130-2-21-006 | Greater Colombo Water and Waste Water Improvement Investment Programme - Tranche 3 (GOSL/ ADB) | 1,459 | 1,400 | - | 120 | 120 |
| 130-2-21-008 | Rural Infrastructure Development Project in Emerging Regions (GOSL / JICA) | 2,843 | 2,210 | - | 2,500 | 2,500 |
| 130-2-21-009 | UNICEF Funded Programmes | 58 | 104 | - | 550 | 550 |
| 130-2-21-010 | General Education Modernization Project (GOSL/WB) | 10 | 10 | - | 15 | 15 |
| 130-2-21-011 | Local Development Support Project (GOSL/WB) | 718 | 3,350 | - | 6,000 | 6,000 |
| 130-2-21-012 | Supplying the Firefighting Vehicles / Equipment for the Colombo Municipal Council (GOSL/ Austria) | 2,152 | 120 | - | - | - |
| 130-2-21-015 | Transport Connectivity and Asset Management Project (Provincial Road Development Project) (GOSL/WB) | 4,243 | 3,000 | - | 6,000 | 6,000 |
| 130-2-21-016 | Solid Waste Management Project | 151 | 200 | - | 300 | 300 |
| 130-2-21-017 | Construction of Rural Bridges (GOSL/UK) | 2,164 | 450 | - | 200 | 200 |
| 130-2-21-018 | Construction of Rural Bridges (GOSL/Netherlands) | 1,118 | 400 | - | - | - |
| 130-2-21-019 | Strengthening of Local Government Authorities | 128 | 200 | - | 200 | 200 |
| 130-2-21-021 | Rural Bridges Project (GOSL/ DRIVE - Netherlands) | 2,546 | 312 | - | 5,000 | 5,000 |
| 130-2-21-023 | Diary Development Project in Northern Province (GOSL / JICA) | - | 10 | - | - | - |
| 130-2-21-024 | Waste Management and Infrastructure Development in Pradeshiya Sabha | 569 | 500 | - | 500 | 500 |
| 130-2-21-025 | Enhanced Local Governance Project (UNDP) | - | 50 | - | - | - |
| 130-2-21-026 | Waste to Value Project (GOSL/Germany) | - | 275 | - | 275 | 275 |
| 130-2-21-027 | Pilot Project for Formulation of Western Province Solid Waste Management Master Plan (GOSL/JICA) | - | - | - | 250 | 250 |
| 130-2-21-000 | Other | 475 | 79 | - | 1,570 | 1,570 |
| Head 236 - Department of Official Languages | | 143 | 174 | 188 | 3 | 191 |
| 1 Operational Activities | | 143 | 174 | 188 | 3 | 191 |
| 236-1-01 | Implementation of Official Language Policy | 143 | 174 | 188 | 3 | 191 |
| Head 253 - Department of Pensions | | 308,425 | 360,515 | 418,664 | 56 | 418,720 |
| 1 Operational Activities | | 308,425 | 360,515 | 418,664 | 56 | 418,720 |
| 253-1-01 | General Administration and Establishment Services | 173 | 195 | 201 | 13 | 214 |
| 253-1-02 | Implementation of Pension Schemes | 308,252 | 360,320 | 418,463 | 43 | 418,507 |
| 253-1-02-001 | Pensions for Public Officers | 188,394 | 225,000 | 252,000 | - | 252,000 |
| 253-1-02-002 | Pensions for Widows , Widowers and Orphans of Public Officers | 52,781 | 62,000 | 65,000 | - | 65,000 |
| 253-1-02-003 | Expenses of Payment of Pensions | 16 | 20 | 30 | - | 30 |
| 253-1-02-004 | Gratuity | 28,617 | 30,000 | 58,000 | - | 58,000 |
| 253-1-02-005 | Railway Warrants for Pensioners | 18 | 150 | 225 | - | 225 |
| 253-1-02-000 | Service Compensation for Death & Injured Soldiers | 37,907 | 42,500 | 42,500 | - | 42,500 |
| 253-1-02-000 | Other | 518 | 650 | 708 | 43 | 752 |
| Head 254 - Department of Registrar General | | 2,083 | 2,622 | 3,167 | 293 | 3,460 |
| 1 Operational Activities | | 2,083 | 2,622 | 3,167 | 293 | 3,460 |
| 254-1-01 | General Administration and Establishment Services | 375 | 422 | 502 | 69 | 571 |
| 254-1-02 | Registration Activities | 1,708 | 2,200 | 2,665 | 224 | 2,889 |

Rs.Million

| Ministry/ Department/ Institution | | 2021 | 2022 | 2023 Estimate | | |
|------------------------------------------------------|---------------------------------------------------------------------------------|--------------|----------------|---------------|------------|--------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 255 - District Secretariat, Colombo | | 2,857 | 2,186 | 1,450 | 200 | 1,650 |
| 1 Operational Activities | | 2,857 | 2,186 | 1,450 | 200 | 1,650 |
| 255-1-01 | General Administration and Establishment Services - District Secretariat | 2,019 | 1,220 | 211 | 198 | 408 |
| 255-1-01-008 | Gama Samanga Pilisandarak - Rural Development Programme | - | 947 | - | - | - |
| 255-1-01-000 | Other | 2,019 | 273 | 211 | 198 | 408 |
| 255-1-02 | Divisional Secretariats | 838 | 966 | 1,239 | 3 | 1,242 |
| Head 256 - District Secretariat, Gampaha | | 3,900 | 2,639 | 1,427 | 286 | 1,713 |
| 1 Operational Activities | | 3,900 | 2,639 | 1,427 | 286 | 1,713 |
| 256-1-01 | General Administration and Establishment Services - District Secretariat | 2,756 | 1,376 | 171 | 285 | 455 |
| 256-1-01-008 | Gama Samanga Pilisandarak - Rural Development Programme | - | 449 | - | - | - |
| 256-1-01-002 | Construction of an Administrative Complex at Gampaha | 869 | 640 | - | 200 | 200 |
| 256-1-01-000 | Other | 1,887 | 287 | 171 | 85 | 255 |
| 256-1-02 | Divisional Secretariats | 1,144 | 1,263 | 1,256 | 2 | 1,258 |
| Head 257 - District Secretariat, Kalutara | | 2,020 | 1,595 | 1,386 | 189 | 1,575 |
| 1 Operational Activities | | 2,020 | 1,595 | 1,386 | 189 | 1,575 |
| 257-1-01 | General Administration and Establishment Services - District Secretariat | 974 | 434 | 125 | 188 | 313 |
| 257-1-01-008 | Gama Samanga Pilisandarak - Rural Development Programme | - | 210 | - | - | - |
| 257-1-01-000 | Other | 974 | 224 | 125 | 188 | 313 |
| 257-1-02 | Divisional Secretariats | 1,046 | 1,161 | 1,261 | 1 | 1,262 |
| Head 258 - District Secretariat, Kandy | | 2,047 | 2,450 | 1,835 | 37 | 1,872 |
| 1 Operational Activities | | 2,047 | 2,450 | 1,835 | 37 | 1,872 |
| 258-1-01 | General Administration and Establishment Services - District Secretariat | 675 | 890 | 138 | 36 | 174 |
| 258-1-01-008 | Gama Samanga Pilisandarak - Rural Development Programme | - | 744 | - | - | - |
| 258-1-01-000 | Other | 675 | 146 | 138 | 36 | 174 |
| 258-1-02 | Divisional Secretariats | 1,371 | 1,560 | 1,697 | 1 | 1,698 |
| Head 259 - District Secretariat, Matale | | 1,785 | 1,098 | 1,003 | 119 | 1,122 |
| 1 Operational Activities | | 1,785 | 1,098 | 1,003 | 119 | 1,122 |
| 259-1-01 | General Administration and Establishment Services - District Secretariat | 1,145 | 325 | 135 | 119 | 253 |
| 259-1-01-008 | Gama Samanga Pilisandarak - Rural Development Programme | - | 184 | - | - | - |
| 259-1-01-000 | Other | 1,145 | 142 | 135 | 119 | 253 |
| 259-1-02 | Divisional Secretariats | 640 | 773 | 869 | 0 | 869 |
| Head 260 - District Secretariat, Nuwara-Eliya | | 867 | 994 | 692 | 18 | 710 |
| 1 Operational Activities | | 867 | 994 | 692 | 18 | 710 |
| 260-1-01 | General Administration and Establishment Services - District Secretariat | 415 | 484 | 118 | 17 | 135 |
| 260-1-01-008 | Gama Samanga Pilisandarak - Rural Development Programme | - | 364 | - | - | - |

Rs.Million

| Ministry/ Department/ Institution | | 2021 | 2022 Revised Budget | 2023 Estimate | | |
|-----------------------------------|--------------------------------------------------------------------------|-------|---------------------------|---------------|---------|-------|
| | | | | Recurrent | Capital | Total |
| 260-1-01-000 | Other | 415 | 120 | 118 | 17 | 135 |
| 260-1-02 | Divisional Secretariats | 452 | 510 | 574 | 1 | 575 |
| Head 261 - | District Secretariat, Galle | 2,108 | 2,498 | 2,052 | 76 | 2,128 |
| 1 | Operational Activities | 2,108 | 2,498 | 2,052 | 76 | 2,128 |
| 261-1-01 | General Administration and Establishment Services - District Secretariat | 843 | 1,044 | 213 | 71 | 284 |
| 261-1-01-008 | Gama Samanga Pilisandarak - Rural Development Programme | - | 851 | - | - | - |
| 261-1-01-000 | Other | 843 | 193 | 213 | 71 | 284 |
| 261-1-02 | Divisional Secretariats | 1,265 | 1,454 | 1,839 | 5 | 1,844 |
| Head 262 - | District Secretariat, Matara | 1,563 | 1,612 | 1,667 | 140 | 1,807 |
| 1 | Operational Activities | 1,563 | 1,612 | 1,667 | 140 | 1,807 |
| 262-1-01 | General Administration and Establishment Services - District Secretariat | 496 | 395 | 181 | 136 | 317 |
| 262-1-01-008 | Gama Samanga Pilisandarak - Rural Development Programme | - | 206 | - | - | - |
| 262-1-01-000 | Other | 496 | 189 | 181 | 136 | 317 |
| 262-1-02 | Divisional Secretariats | 1,067 | 1,217 | 1,486 | 4 | 1,490 |
| Head 263 - | District Secretariat, Hambantota | 1,396 | 1,216 | 1,172 | 236 | 1,408 |
| 1 | Operational Activities | 1,396 | 1,216 | 1,172 | 236 | 1,408 |
| 263-1-01 | General Administration and Establishment Services - District Secretariat | 653 | 379 | 225 | 235 | 460 |
| 263-1-01-008 | Gama Samanga Pilisandarak - Rural Development Programme | - | 91 | - | - | - |
| 263-1-01-000 | Other | 653 | 288 | 225 | 235 | 460 |
| 263-1-02 | Divisional Secretariats | 743 | 837 | 947 | 1 | 948 |
| Head 264 - | District Secretariat/ Kachcheri - Jaffna | 1,352 | 1,561 | 1,544 | 34 | 1,578 |
| 1 | Operational Activities | 1,352 | 1,561 | 1,544 | 34 | 1,578 |
| 264-1-01 | General Administration and Establishment Services - District Secretariat | 543 | 485 | 187 | 33 | 220 |
| 264-1-01-008 | Gama Samanga Pilisandarak - Rural Development Programme | - | 289 | - | - | - |
| 264-1-01-000 | Other | 543 | 196 | 187 | 33 | 220 |
| 264-1-02 | Divisional Secretariats | 809 | 1,076 | 1,357 | 2 | 1,359 |
| Head 265 - | District Secretariat/ Kachcheri - Mannar | 334 | 440 | 385 | 144 | 529 |
| 1 | Operational Activities | 334 | 440 | 385 | 144 | 529 |
| 265-1-01 | General Administration and Establishment Services - District Secretariat | 134 | 204 | 112 | 143 | 255 |
| 265-1-01-008 | Gama Samanga Pilisandarak - Rural Development Programme | - | 55 | - | - | - |
| 265-1-01-000 | Other | 134 | 149 | 112 | 143 | 255 |
| 265-1-02 | Divisional Secretariats | 199 | 236 | 273 | 1 | 274 |
| Head 266 - | District Secretariat/ Kachcheri - Vavuniya | 389 | 431 | 364 | 28 | 392 |
| 1 | Operational Activities | 389 | 431 | 364 | 28 | 392 |
| 266-1-01 | General Administration and Establishment Services - District Secretariat | 218 | 236 | 123 | 27 | 150 |
| 266-1-01-008 | Gama Samanga Pilisandarak - Rural Development Programme | - | 111 | - | - | - |

Rs.Million

| Ministry/ Department/ Institution | | 2021 | 2022 Revised Budget | 2023 Estimate | | |
|-----------------------------------|--------------------------------------------------------------------------|-------|---------------------------|---------------|---------|-------|
| | | | | Recurrent | Capital | Total |
| 266-1-01-000 | Other | 218 | 125 | 123 | 27 | 150 |
| 266-1-02 | Divisional Secretariats | 172 | 195 | 241 | 1 | 242 |
| Head 267 - | District Secretariat/ Kachcheri - Mullaitivu | 472 | 624 | 490 | 29 | 519 |
| 1 | Operational Activities | 472 | 624 | 490 | 29 | 519 |
| 267-1-01 | General Administration and Establishment Services - District Secretariat | 229 | 351 | 130 | 27 | 157 |
| 267-1-01-008 | Gama Samanga Pilisandarak - Rural Development Programme | - | 227 | - | - | - |
| 267-1-01-000 | Other | 229 | 124 | 130 | 27 | 157 |
| 267-1-02 | Divisional Secretariats | 243 | 273 | 360 | 2 | 362 |
| Head 268 - | District Secretariat/ Kachcheri - Killinochchi | 351 | 509 | 436 | 29 | 465 |
| 1 | Operational Activities | 351 | 509 | 436 | 29 | 465 |
| 268-1-01 | General Administration and Establishment Services - District Secretariat | 185 | 291 | 210 | 28 | 238 |
| 268-1-01-008 | Gama Samanga Pilisandarak - Rural Development Programme | - | 129 | - | - | - |
| 268-1-01-000 | Other | 185 | 162 | 210 | 28 | 238 |
| 268-1-02 | Divisional Secretariats | 167 | 218 | 226 | 1 | 227 |
| Head 269 - | District Secretariat/ Kachcheri - Batticaloa | 1,568 | 1,878 | 1,322 | 293 | 1,615 |
| 1 | Operational Activities | 1,568 | 1,878 | 1,322 | 293 | 1,615 |
| 269-1-01 | General Administration and Establishment Services - District Secretariat | 890 | 1,040 | 184 | 292 | 476 |
| 269-1-01-003 | District Secretariat - Batticaloa | 46 | 200 | - | 260 | 260 |
| 269-1-01-008 | Gama Samanga Pilisandarak - Rural Development Programme | - | 663 | - | - | - |
| 269-1-01-000 | Other | 844 | 177 | 184 | 32 | 216 |
| 269-1-02 | Divisional Secretariats | 678 | 838 | 1,138 | 2 | 1,139 |
| Head 270 - | District Secretariat, Ampara | 1,469 | 1,794 | 1,622 | 71 | 1,693 |
| 1 | Operational Activities | 1,469 | 1,794 | 1,622 | 71 | 1,693 |
| 270-1-01 | General Administration and Establishment Services - District Secretariat | 535 | 654 | 164 | 69 | 233 |
| 270-1-01-008 | Gama Samanga Pilisandarak - Rural Development Programme | - | 472 | - | - | - |
| 270-1-01-000 | Other | 535 | 182 | 164 | 69 | 233 |
| 270-1-02 | Divisional Secretariats | 296 | 338 | 429 | 1 | 430 |
| 270-1-03 | Coastal Divisions | 638 | 802 | 1,029 | 1 | 1,030 |
| Head 271 - | District Secretariat/ Kachcheri - Trincomalee | 796 | 1,117 | 671 | 68 | 739 |
| 1 | Operational Activities | 796 | 1,117 | 671 | 68 | 739 |
| 271-1-01 | General Administration and Establishment Services - District Secretariat | 360 | 615 | 134 | 67 | 201 |
| 271-1-01-008 | Gama Samanga Pilisandarak - Rural Development Programme | - | 464 | - | - | - |
| 271-1-01-000 | Other | 360 | 151 | 134 | 67 | 201 |
| 271-1-02 | Divisional Secretariats | 436 | 502 | 537 | 1 | 538 |

Rs.Million

| Ministry/ Department/ Institution | | 2021 | 2022 Revised Budget | 2023 Estimate | | |
|------------------------------------------------------|-----------------------------------------------------------------------------------|--------------|---------------------------|---------------|------------|--------------|
| | | | | Recurrent | Capital | Total |
| Head 272 - District Secretariat, Kurunegala | | 2,972 | 2,923 | 2,612 | 58 | 2,670 |
| 1 Operational Activities | | 2,972 | 2,923 | 2,612 | 58 | 2,670 |
| 272-1-01 | General Administration and Establishment Services - District Secretariat | 1,000 | 643 | 149 | 54 | 203 |
| 272-1-01-008 | Gama Samanga Pilisandarak - Rural Development Programme | - | 497 | - | - | - |
| 272-1-01-000 | Other | 1,000 | 146 | 149 | 54 | 203 |
| 272-1-02 | Divisional Secretariats | 1,403 | 1,631 | 1,736 | 3 | 1,738 |
| 272-1-03 | Dry Zone Divisions | 569 | 650 | 727 | 1 | 729 |
| Head 273 - District Secretariat, Puttalam | | 1,434 | 1,314 | 1,100 | 139 | 1,239 |
| 1 Operational Activities | | 1,434 | 1,314 | 1,100 | 139 | 1,239 |
| 273-1-01 | General Administration and Establishment Services - District Secretariat | 701 | 487 | 127 | 138 | 264 |
| 273-1-01-008 | Gama Samanga Pilisandarak - Rural Development Programme | - | 356 | - | - | - |
| 273-1-01-000 | Other | 701 | 131 | 127 | 138 | 264 |
| 273-1-02 | Divisional Secretariats | 733 | 827 | 973 | 2 | 975 |
| Head 274 - District Secretariat, Anuradhapura | | 1,646 | 1,505 | 1,400 | 155 | 1,555 |
| 1 Operational Activities | | 1,646 | 1,505 | 1,400 | 155 | 1,555 |
| 274-1-01 | General Administration and Establishment Services - District Secretariat | 692 | 468 | 154 | 154 | 308 |
| 274-1-01-008 | Gama Samanga Pilisandarak - Rural Development Programme | - | 188 | - | - | - |
| 274-1-01-000 | Other | 692 | 280 | 154 | 154 | 308 |
| 274-1-02 | Divisional Secretariats | 954 | 1,037 | 1,246 | 1 | 1,247 |
| Head 275 - District Secretariat, Polonnaruwa | | 1,349 | 853 | 655 | 234 | 889 |
| 1 Operational Activities | | 1,349 | 853 | 655 | 234 | 889 |
| 275-1-01 | General Administration and Establishment Services - District Secretariat | 935 | 392 | 180 | 233 | 413 |
| 275-1-01-002 | Construction of a New Four storied Building for District Secretariat, Polonnaruwa | 187 | 30 | - | 188 | 188 |
| 275-1-01-008 | Gama Samanga Pilisandarak - Rural Development Programme | - | 198 | - | - | - |
| 275-1-01-000 | Other | 748 | 165 | 180 | 44 | 225 |
| 275-1-02 | Divisional Secretariats | 414 | 461 | 475 | 2 | 476 |
| Head 276 - District Secretariat, Badulla | | 1,253 | 1,604 | 1,194 | 127 | 1,321 |
| 1 Operational Activities | | 1,253 | 1,604 | 1,194 | 127 | 1,321 |
| 276-1-01 | General Administration and Establishment Services - District Secretariat | 497 | 714 | 137 | 127 | 264 |
| 276-1-01-008 | Gama Samanga Pilisandarak - Rural Development Programme | - | 545 | - | - | - |
| 276-1-01-000 | Other | 497 | 169 | 137 | 127 | 264 |
| 276-1-02 | Divisional Secretariats | 549 | 640 | 722 | - | 722 |
| 276-1-03 | Mahiyangana and Bintenna Divisions | 206 | 250 | 335 | - | 335 |

| Ministry/ Department/ Institution | | 2021 | 2022 | 2023 Estimate | | |
|----------------------------------------------------|---------------------------------------------------------------------------------|---------------|----------------|---------------|--------------|---------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 277 - District Secretariat, Monaragala | | 945 | 940 | 822 | 210 | 1,032 |
| 1 Operational Activities | | 945 | 940 | 822 | 210 | 1,032 |
| 277-1-01 | General Administration and Establishment Services - District Secretariat | 439 | 382 | 126 | 209 | 335 |
| 277-1-01-008 | Gama Samanga Pilisandarak - Rural Development Programme | - | 192 | - | - | - |
| 277-1-01-000 | Other | 439 | 190 | 126 | 209 | 335 |
| 277-1-02 | Divisional Secretariats | 506 | 558 | 696 | 1 | 697 |
| Head 278 - District Secretariat, Rathnapura | | 1,835 | 1,493 | 1,351 | 263 | 1,614 |
| 1 Operational Activities | | 1,835 | 1,493 | 1,351 | 263 | 1,614 |
| 278-1-01 | General Administration and Establishment Services - District Secretariat | 939 | 417 | 159 | 260 | 419 |
| 278-1-01-008 | Gama Samanga Pilisandarak - Rural Development Programme | - | 147 | - | - | - |
| 278-1-01-000 | Other | 939 | 270 | 159 | 260 | 419 |
| 278-1-02 | Divisional Secretariats | 897 | 1,076 | 1,192 | 3 | 1,195 |
| Head 279 - District Secretariat, Kegalle | | 1,348 | 1,665 | 1,682 | 250 | 1,932 |
| 1 Operational Activities | | 1,348 | 1,665 | 1,682 | 250 | 1,932 |
| 279-1-01 | General Administration and Establishment Services - District Secretariat | 621 | 693 | 179 | 249 | 428 |
| 279-1-01-008 | Gama Samanga Pilisandarak - Rural Development Programme | - | 315 | - | - | - |
| 279-1-01-000 | Other | 621 | 378 | 179 | 249 | 428 |
| 279-1-02 | Divisional Secretariats | 727 | 972 | 1,503 | 1 | 1,504 |
| Head 312 - Western Provincial Council | | 48,909 | 56,789 | 65,229 | 3,368 | 68,597 |
| 1 Operational Activities | | 46,953 | 54,905 | 65,229 | - | 65,229 |
| 312-1-01 | Provincial Administration | 46,953 | 54,905 | 65,229 | - | 65,229 |
| 312-1-01-000 | Grants to Provincial Councils | 46,953 | 52,923 | 59,963 | - | 59,963 |
| 312-1-01-001 | Maintenance Activities | - | 1,553 | 2,588 | - | 2,588 |
| 312-1-01-002 | Payment of Salary Arrears of the Teachers | - | 429 | 536 | - | 536 |
| 312-1-01-003 | School Nutritional Food Programme ² | - | - | 2,142 | - | 2,142 |
| 2 Development Activities | | 1,956 | 1,884 | - | 3,368 | 3,368 |
| 312-2-02 | Provincial Development | 1,956 | 1,884 | - | 3,368 | 3,368 |
| 312-2-02-001 | Criteria Based Grant | 216 | 80 | - | 223 | 223 |
| 312-2-02-002 | Provincial Specific Development Grant | 691 | 836 | - | 1,261 | 1,261 |
| 312-2-02-006 | General Education Modernization Project (GOSL/ WB) | 220 | 330 | - | 440 | 440 |
| 312-2-02-007 | Primary Health Care System Strengthening Project (GOSL / WB) | 330 | 550 | - | 1,444 | 1,444 |
| 312-2-02-008 | Development of Rural Hospitals | 300 | 88 | - | - | - |
| 312-2-02-009 | Development of Provincial Ayurveda Hospitals | 25 | - | - | - | - |
| 312-2-02-010 | Rural Sports Development | 75 | - | - | - | - |
| 312-2-02-011 | Production of Organic Fertilizer | 100 | - | - | - | - |

| Ministry/ Department/ Institution | | 2021 | 2022 | 2023 Estimate | | |
|-----------------------------------------------|--------------------------------------------------------------------------|---------------|----------------|---------------|--------------|---------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 313 - Central Provincial Council | | 40,357 | 42,718 | 44,817 | 4,116 | 48,933 |
| 1 Operational Activities | | 37,229 | 40,527 | 44,817 | - | 44,817 |
| 313-1-01 | Provincial Administration | 37,229 | 40,527 | 44,817 | - | 44,817 |
| 313-1-01-000 | Grants to Provincial Councils | 37,229 | 38,689 | 40,217 | - | 40,217 |
| 313-1-01-001 | Maintenance Activities | - | 1,371 | 2,284 | - | 2,284 |
| 313-1-01-002 | Payment of Salary Arrears of the Teachers | - | 467 | 269 | - | 269 |
| 313-1-01-003 | School Nutritional Food Programme ² | - | - | 2,047 | - | 2,047 |
| 2 Development Activities | | 3,128 | 2,191 | - | 4,116 | 4,116 |
| 313-2-02 | Provincial Development | 3,128 | 2,191 | - | 4,116 | 4,116 |
| 313-2-02-001 | Criteria Based Grant | 308 | 190 | - | 333 | 333 |
| 313-2-02-002 | Provincial Specific Development Grant | 1,342 | 1,040 | - | 1,889 | 1,889 |
| 313-2-02-009 | General Education Modernization Project (GOSL/WB) | 220 | 340 | - | 450 | 450 |
| 313-2-02-010 | Primary Health Care System Strengthening Project (GOSL /WB) | 330 | 560 | - | 1,444 | 1,444 |
| 313-2-02-011 | Development of Rural Hospitals | 400 | 53 | - | - | - |
| 313-2-02-012 | Development of Provincial Ayurveda Hospitals | 36 | 8 | - | - | - |
| 313-2-02-013 | Rural Sports Development | 142 | - | - | - | - |
| 313-2-02-014 | Production of Organic Fertilizer | 350 | - | - | - | - |
| Head 314 - Southern Provincial Council | | 39,120 | 40,552 | 47,300 | 3,908 | 51,208 |
| 1 Operational Activities | | 36,096 | 38,566 | 47,300 | - | 47,300 |
| 314-1-01 | Provincial Administration | 36,096 | 38,566 | 47,300 | - | 47,300 |
| 314-1-01-000 | Grants to Provincial Councils | 36,096 | 37,616 | 43,722 | - | 43,722 |
| 314-1-01-001 | Maintenance Activities | - | 719 | 1,198 | - | 1,198 |
| 314-1-01-002 | Payment of Salary Arrears of the Teachers | - | 231 | 91 | - | 91 |
| 314-1-01-003 | School Nutritional Food Programme ² | - | - | 2,289 | - | 2,289 |
| 2 Development Activities | | 3,024 | 1,986 | - | 3,908 | 3,908 |
| 314-2-02 | Provincial Development | 3,024 | 1,986 | - | 3,908 | 3,908 |
| 314-2-02-001 | Criteria Based Grant | 272 | 125 | - | 304 | 304 |
| 314-2-02-002 | Provincial Specific Development Grant | 1,350 | 971 | - | 1,620 | 1,620 |
| 314-2-02-006 | General Education Modernization Project (GOSL/WB) | 220 | 330 | - | 440 | 440 |
| 314-2-02-007 | Primary Health Care System Strengthening Project (GOSL /WB) | 330 | 560 | - | 1,444 | 1,444 |
| 314-2-02-008 | Development of Rural Hospitals | 444 | - | - | - | - |
| 314-2-02-009 | Development of Provincial Ayurveda Hospitals | 33 | - | - | - | - |
| 314-2-02-010 | Rural Sports Development | 172 | - | - | - | - |
| 314-2-02-011 | Production of Organic Fertilizer | 200 | - | - | - | - |
| 314-2-02-012 | Development of Preliminary Care Unit - Base Hospital Tangalle | 3 | - | - | - | - |
| 314-2-02-013 | Establishment of Smart Class Rooms and Modern Computer Labs (GOSL/India) | - | - | - | 100 | 100 |
| Head 315 - Northern Provincial Council | | 30,071 | 30,867 | 34,550 | 4,460 | 39,010 |
| 1 Operational Activities | | 26,799 | 28,400 | 34,550 | - | 34,550 |
| 315-1-01 | Provincial Administration | 26,799 | 28,400 | 34,550 | - | 34,550 |
| 315-1-01-000 | Grants to Provincial Councils | 26,799 | 27,248 | 31,558 | - | 31,558 |

Rs.Million

| Ministry/ Department/ Institution | | 2021 | 2022 | 2023 Estimate | | |
|----------------------------------------------------|-------------------------------------------------------------|---------------|----------------|---------------|--------------|---------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| 315-1-01-001 | Maintenance Activities | - | 881 | 1,469 | - | 1,469 |
| 315-1-01-002 | Payment of Salary Arrears of the Teachers | - | 271 | 134 | - | 134 |
| 315-1-01-003 | School Nutritional Food Programme ² | - | - | 1,389 | - | 1,389 |
| 2 Development Activities | | 3,272 | 2,467 | - | 4,460 | 4,460 |
| 315-2-02 | Provincial Development | 3,272 | 2,467 | - | 4,460 | 4,460 |
| 315-2-02-001 | Criteria Based Grant | 319 | 115 | - | 386 | 386 |
| 315-2-02-002 | Provincial Specific Development Grant | 1,644 | 1,243 | - | 2,190 | 2,190 |
| 315-2-02-013 | General Education Modernization Project (GOSL/WB) | 220 | 340 | - | 440 | 440 |
| 315-2-02-014 | Primary Health Care System Strengthening Project (GOSL /WB) | 330 | 550 | - | 1,444 | 1,444 |
| 315-2-02-015 | Rehabilitation of Kurai Tank - Mannar | 70 | 22 | - | - | - |
| 315-2-02-016 | Construction of Nanchadichchapallam Anicut - Vavuniya | 19 | 20 | - | - | - |
| 315-2-02-017 | Development of Rural Hospitals | 200 | - | - | - | - |
| 315-2-02-018 | Development of Provincial Ayurveda Hospitals | 36 | 2 | - | - | - |
| 315-2-02-019 | Rural Sports Development | 108 | - | - | - | - |
| 315-2-02-020 | Production of Organic Fertilizer | 325 | 175 | - | - | - |
| Head 316 - North Western Provincial Council | | 36,064 | 38,791 | 43,526 | 3,903 | 47,429 |
| 1 Operational Activities | | 33,445 | 36,526 | 43,526 | - | 43,526 |
| 316-1-01 | Provincial Administration | 33,445 | 36,526 | 43,526 | - | 43,526 |
| 316-1-01-000 | Grants to Provincial Councils | 33,445 | 35,709 | 40,205 | - | 40,205 |
| 316-1-01-001 | Maintenance Activities | - | 817 | 1,362 | - | 1,362 |
| 316-1-01-003 | School Nutritional Food Programme ² | - | - | 1,959 | - | 1,959 |
| 2 Development Activities | | 2,619 | 2,265 | - | 3,903 | 3,903 |
| 316-2-02 | Provincial Development | 2,619 | 2,265 | - | 3,903 | 3,903 |
| 316-2-02-001 | Criteria Based Grant | 279 | 201 | - | 301 | 301 |
| 316-2-02-002 | Provincial Specific Development Grant | 1,299 | 1,012 | - | 1,708 | 1,708 |
| 316-2-02-007 | General Education Modernization Project (GOSL/WB) | 230 | 330 | - | 450 | 450 |
| 316-2-02-008 | Primary Health Care System Strengthening Project (GOSL /WB) | 330 | 550 | - | 1,444 | 1,444 |
| 316-2-02-009 | Development of Rural Hospitals | 336 | 46 | - | - | - |
| 316-2-02-010 | Development of Provincial Ayurveda Hospitals | 32 | 1 | - | - | - |
| 316-2-02-011 | Rural Sports Development | 112 | - | - | - | - |
| 316-2-02-012 | Production of Organic Fertilizer | - | 125 | - | - | - |
| Head 317 - North Central Provincial Council | | 23,730 | 25,157 | 28,331 | 4,184 | 32,515 |
| 1 Operational Activities | | 20,544 | 22,601 | 28,331 | - | 28,331 |
| 317-1-01 | Provincial Administration | 20,544 | 22,601 | 28,331 | - | 28,331 |
| 317-1-01-000 | Grants to Provincial Councils | 20,544 | 21,471 | 24,912 | - | 24,912 |
| 317-1-01-001 | Maintenance Activities | - | 986 | 1,643 | - | 1,643 |
| 317-1-01-002 | Payment of Salary Arrears of the Teachers | - | 144 | 95 | - | 95 |
| 317-1-01-003 | School Nutritional Food Programme ² | - | - | 1,681 | - | 1,681 |
| 2 Development Activities | | 3,186 | 2,556 | - | 4,184 | 4,184 |
| 317-2-02 | Provincial Development | 3,186 | 2,556 | - | 4,184 | 4,184 |
| 317-2-02-001 | Criteria Based Grant | 248 | 190 | - | 343 | 343 |

Rs.Million

| Ministry/ Department/ Institution | | 2021 | 2022 Revised Budget | 2023 Estimate | | |
|---------------------------------------------------|--------------------------------------------------------------|---------------|---------------------------|---------------|--------------|---------------|
| | | | | Recurrent | Capital | Total |
| 317-2-02-002 | Provincial Specific Development Grant | 1,469 | 1,227 | - | 1,946 | 1,946 |
| 317-2-02-008 | General Education Modernization Project (GOSL/WB) | 230 | 330 | - | 450 | 450 |
| 317-2-02-009 | Primary Health Care System Strengthening Project (GOSL / WB) | 330 | 560 | - | 1,445 | 1,445 |
| 317-2-02-010 | Development of Rural Hospitals | 700 | 223 | - | - | - |
| 317-2-02-011 | Development of Provincial Ayurveda Hospitals | 35 | 12 | - | - | - |
| 317-2-02-012 | Rural Sports Development | 75 | - | - | - | - |
| 317-2-02-013 | Production of Organic Fertilizer | 100 | 14 | - | - | - |
| Head 318 - Uva Provincial Council | | 28,284 | 29,711 | 32,801 | 4,347 | 37,148 |
| 1 Operational Activities | | 25,246 | 26,958 | 32,801 | - | 32,801 |
| 318-1-01 | Provincial Administration | 25,246 | 26,958 | 32,801 | - | 32,801 |
| 318-1-01-000 | Grants to Provincial Councils | 25,246 | 26,230 | 29,947 | - | 29,947 |
| 318-1-01-001 | Maintenance Activities | - | 689 | 1,148 | - | 1,148 |
| 318-1-01-002 | Payment of Salary Arrears of the Teachers | - | 39 | 26 | - | 26 |
| 318-1-01-003 | School Nutritional Food Programme ² | - | - | 1,680 | - | 1,680 |
| 2 Development Activities | | 3,038 | 2,753 | - | 4,347 | 4,347 |
| 318-2-02 | Provincial Development | 3,038 | 2,753 | - | 4,347 | 4,347 |
| 318-2-02-001 | Criteria Based Grant | 308 | 165 | - | 369 | 369 |
| 318-2-02-002 | Provincial Specific Development Grant | 1,847 | 1,250 | - | 2,093 | 2,093 |
| 318-2-02-007 | General Education Modernization Project (GOSL/WB) | 220 | 330 | - | 440 | 440 |
| 318-2-02-008 | Primary Health Care System Strengthening Project (GOSL / WB) | 340 | 560 | - | 1,445 | 1,445 |
| 318-2-02-009 | Development of Rural Hospitals | 126 | 344 | - | - | - |
| 318-2-02-010 | Development of Provincial Ayurveda Hospitals | 34 | 18 | - | - | - |
| 318-2-02-011 | Rural Sports Development | 93 | - | - | - | - |
| 318-2-02-012 | Production of Organic Fertilizer | 70 | 86 | - | - | - |
| Head 319 - Sabaragamuwa Provincial Council | | 33,041 | 35,545 | 43,677 | 4,282 | 47,959 |
| 1 Operational Activities | | 30,127 | 33,380 | 43,677 | - | 43,677 |
| 319-1-01 | Provincial Administration | 30,127 | 33,380 | 43,677 | - | 43,677 |
| 319-1-01-000 | Grants to Provincial Councils | 30,127 | 31,897 | 40,044 | - | 40,044 |
| 319-1-01-001 | Maintenance Activities | - | 1,100 | 1,834 | - | 1,834 |
| 319-1-01-002 | Payment of Salary Arrears of the Teachers | - | 383 | 341 | - | 341 |
| 319-1-01-003 | School Nutritional Food Programme ² | - | - | 1,458 | - | 1,458 |
| 2 Development Activities | | 2,913 | 2,165 | - | 4,282 | 4,282 |
| 319-2-02 | Provincial Development | 2,913 | 2,165 | - | 4,282 | 4,282 |
| 319-2-02-001 | Criteria Based Grant | 327 | 85 | - | 360 | 360 |
| 319-2-02-002 | Provincial Specific Development Grant | 1,495 | 1,132 | - | 2,037 | 2,037 |
| 319-2-02-007 | General Education Modernization Project (GOSL/ WB) | 220 | 340 | - | 440 | 440 |
| 319-2-02-008 | Primary Health Care System Strengthening Project (GOSL / WB) | 340 | 560 | - | 1,445 | 1,445 |
| 319-2-02-009 | Development of Rural Hospitals | 395 | 48 | - | - | - |
| 319-2-02-010 | Development of Provincial Ayurveda Hospitals | 25 | - | - | - | - |
| 319-2-02-011 | Rural Sports Development | 38 | - | - | - | - |
| 319-2-02-013 | Production of Organic Fertilizer | 74 | - | - | - | - |

Rs.Million

| Ministry/ Department/ Institution | | 2021 | 2022 | 2023 Estimate | | |
|-----------------------------------|-------------------------------------------------------------|----------------|----------------|----------------|---------------|----------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 321 - | Eastern Provincial Council | 31,989 | 32,983 | 39,019 | 4,432 | 43,451 |
| 1 | Operational Activities | 28,163 | 30,443 | 39,019 | - | 39,019 |
| 321-1-01 | Provincial Administration | 28,163 | 30,443 | 39,019 | - | 39,019 |
| 321-1-01-000 | Grants to Provincial Councils | 28,163 | 29,529 | 35,395 | - | 35,395 |
| 321-1-01-001 | Maintenance Activities | - | 884 | 1,474 | - | 1,474 |
| 321-1-01-002 | Payment of Salary Arrears of the Teachers | - | 30 | 195 | - | 195 |
| 321-1-01-003 | School Nutritional Food Programme ² | - | - | 1,955 | - | 1,955 |
| 2 | Development Activities | 3,826 | 2,540 | - | 4,432 | 4,432 |
| 321-2-02 | Provincial Development | 3,826 | 2,540 | - | 4,432 | 4,432 |
| 321-2-02-001 | Criteria Based Grant | 281 | 180 | - | 381 | 381 |
| 321-2-02-002 | Provincial Specific Development Grant | 1,496 | 1,400 | - | 2,156 | 2,156 |
| 321-2-02-009 | General Education Modernization Project (GOSL/WB) | 220 | 330 | - | 450 | 450 |
| 321-2-02-010 | Primary Health Care System Strengthening Project (GOSL /WB) | 340 | 550 | - | 1,445 | 1,445 |
| 321-2-02-011 | Development of Rural Hospitals | 406 | 72 | - | - | - |
| 321-2-02-012 | Development of Provincial Ayurveda Hospitals | 32 | 8 | - | - | - |
| 321-2-02-013 | Rural Sports Development | 51 | - | - | - | - |
| 321-2-02-014 | Production of Organic Fertilizer | 1,000 | - | - | - | - |
| Total | | 709,494 | 796,674 | 847,617 | 73,637 | 921,254 |

Note 1 - Including 2021 Actual & 2022 Revised Estimates of 409-1-01, 420-1-01

2 - To be implemented under the guidelines of the Ministry of Education and the Finance Commission

Estimates 2023
Ministry of Public Administration, Home Affairs,
Provincial Councils and Local Government

Summary of Expenditure by Category

| Category | 2021 | Rs.Million | |
|--------------------------------------------------|----------------|---------------------------|------------------|
| | | 2022 Revised Budget | 2023 Estimate |
| Recurrent Expenditure | 654,986 | 744,728 | 847,617 |
| Personal Emoluments | 45,140 | 67,052 | 42,744 |
| Travelling Expenses | 455 | 405 | 480 |
| Supplies | 1,712 | 1,152 | 1,921 |
| Maintenance Expenditure | 652 | 743 | 1,178 |
| Services | 2,089 | 2,455 | 3,549 |
| Transfers | 604,900 | 672,890 | 797,707 |
| Other Recurent Expenditure | 38 | 30 | 38 |
| Capital Expenditure | 54,508 | 51,946 | 73,637 |
| Rehabilitation and Improvement of Capital Assets | 790 | 675 | 1,222 |
| Acquisition of Capital Assets | 3,985 | 3,311 | 4,087 |
| Capital Transfers | 18,288 | 13,950 | 22,792 |
| Acquisition Financial Assets | 359 | 600 | 100 |
| Capacity Building | 107 | 90 | 190 |
| Other Capital Expenditure | 30,978 | 33,320 | 45,246 |
| Total | 709,494 | 796,674 | 921,254 |

Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government

Employment Profile

| Ministry / Department / Institutions | Actual cadre as at 01.08.2022 | | | | | | Total |
|-------------------------------------------------------------------------------------------------|-------------------------------|---------------------|-------------------|--------------------|------------------|-------|--------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | |
| | Class I and Super Grade | Class II and III | | | | | |
| Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government | 92 | 529 | 19 | 18,368 | 439 | 1,261 | 20,708 |
| Department of Official Languages | 5 | 3 | 23 | 111 | 16 | - | 158 |
| Department of Pensions | 4 | 18 | 5 | 1,030 | 46 | - | 1,103 |
| Department of Registrar General | 2 | 14 | 536 | 2,835 | 453 | - | 3,840 |
| District Secretariat - Colombo | 17 | 31 | 15 | 1,415 | 99 | - | 1,577 |
| District Secretariat - Gampaha | 18 | 28 | 25 | 1,661 | 84 | - | 1,816 |
| District Secretariat - Kalutara | 14 | 57 | 33 | 2,535 | 149 | - | 2,788 |
| District Secretariat - Kandy | 26 | 44 | 38 | 2,144 | 180 | - | 2,432 |
| District Secretariat - Matale | 11 | 33 | 18 | 1,271 | 107 | - | 1,440 |
| District Secretariat - Nuwara Eliya | 6 | 16 | 10 | 746 | 78 | - | 856 |
| District Secretariat - Galle | 19 | 56 | 28 | 2,459 | 205 | - | 2,767 |
| District Secretariat - Matara | 17 | 39 | 33 | 1,815 | 154 | - | 2,058 |
| District Secretariat - Hambantota | 11 | 34 | 12 | 1,205 | 109 | 2 | 1,373 |
| District Secretariat - Jaffna | 24 | 28 | 24 | 1,937 | 151 | 1 | 2,165 |
| District Secretariat - Mannar | 7 | 13 | 3 | 377 | 28 | - | 428 |
| District Secretariat - Vavuniya | 9 | 11 | 9 | 356 | 55 | - | 440 |
| District Secretariat - Mullaitivu | 9 | 15 | 5 | 489 | 41 | 1 | 560 |
| District Secretariat - Killinochchi | 8 | 12 | 6 | 442 | 50 | - | 518 |
| District Secretariat - Batticaloa | 19 | 32 | 13 | 1,604 | 114 | - | 1,782 |
| District Secretariat - Ampara | 10 | 52 | 16 | 1,749 | 190 | - | 2,017 |
| District Secretariat - Trincomalee | 21 | 22 | 11 | 671 | 102 | 20 | 847 |
| District Secretariat - Kurunegala | 37 | 63 | 50 | 3,219 | 268 | - | 3,637 |
| District Secretariat - Puttalam | 9 | 46 | 23 | 1,083 | 113 | - | 1,274 |
| District Secretariat - Anuradhapura | 17 | 50 | 30 | 1,556 | 180 | - | 1,833 |
| District Secretariat - Polonnaruwa | 6 | 17 | 13 | 554 | 87 | - | 677 |
| District Secretariat - Badulla | 19 | 30 | 29 | 1,355 | 131 | - | 1,564 |
| District Secretariat - Monaragala | 6 | 32 | 12 | 668 | 104 | 226 | 1,048 |
| District Secretariat - Ratnapura | 23 | 35 | 29 | 1,504 | 192 | - | 1,783 |
| District Secretariat - Kegalle | 10 | 23 | 20 | 2,101 | 69 | - | 2,223 |
| Western Provincial Council | 1,173 | 4,084 | 2,774 | 53,827 | 20,862 | 370 | 83,090 |
| <i>O/W</i> Local Government Authorities | | | | | | | 18,029 |
| Central Provincial Council | 120 | 1,469 | 2,132 | 40,622 | 8,690 | 1,019 | 54,052 |
| <i>O/W</i> Local Government Authorities | | | | | | | 5,931 |
| Southern Provincial Council | 1,024 | 890 | 1,642 | 38,764 | 11,698 | 1,413 | 55,431 |
| <i>O/W</i> Local Government Authorities | | | | | | | 5,941 |
| Northern Provincial Council | 176 | 1,415 | 1,182 | 24,130 | 6,886 | 1,103 | 34,892 |
| <i>O/W</i> Local Government Authorities | | | | | | | 3,869 |

| Ministry / Department / Institutions | Actual cadre as at 01.08.2022 | | | | | | Total |
|-------------------------------------------------------|-------------------------------|---------------------|----------------|-----------------|---------------|--------------|----------------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | |
| | Class I and Super Grade | Class II and III | | | | | |
| North Western Provincial Council | 538 | 2,108 | 1,515 | 37,658 | 8,647 | 994 | 51,460 |
| <i>O/W</i> Local Government Authorities | | | | | | | 3,719 |
| North Central Provincial Council | 76 | 996 | 920 | 21,543 | 4,698 | 632 | 28,865 |
| <i>O/W</i> Local Government Authorities | | | | | | | 1,535 |
| Uva Provincial Council | 934 | 239 | 913 | 26,414 | 7,943 | 151 | 36,594 |
| <i>O/W</i> Local Government Authorities | | | | | | | 3,022 |
| Sabaragamuwa Provincial Council | 154 | 1,415 | 1,297 | 28,837 | 6,694 | 11 | 38,408 |
| <i>O/W</i> Local Government Authorities | | | | | | | 2,936 |
| Eastern Provincial Council | 123 | 1,271 | 1,316 | 28,876 | 6,574 | 987 | 39,147 |
| <i>O/W</i> Local Government Authorities | | | | | | | 3,445 |
| Sri Lanka Institute of Development Administration | 20 | 6 | 12 | 47 | 28 | 1 | 114 |
| National Human Resources Development Council | - | 7 | 1 | 5 | 7 | - | 20 |
| Official Languages Commission | 1 | - | 7 | 8 | 5 | 1 | 22 |
| National Institute of Language Education and Training | - | 10 | 2 | 19 | 13 | 1 | 45 |
| Sri Lanka Institute of Local Governance | 2 | 4 | 7 | 8 | 8 | - | 29 |
| Total | 4,817 | 15,297 | 14,808 | 358,018 | 86,747 | 8,194 | 487,881 |

Ministry of Plantation Industries

Estimates 2023

Ministry of Plantation Industries

Departments

Department of Export Agriculture
Department of Rubber Development

Statutory Boards/ State Owned Enterprises

National Institute of Plantation Management
Sri Lanka Tea Board
Tea Small Holdings Development Authority
Tea Research Institute
Tea, Rubber and Coconut Estates (Control and Fragmentation) Board
Janatha Estate Development Board
Kalubovitiyana Tea Factory Ltd
Sri Lanka State Plantation Corporation
Elkaduwa Plantation Company Ltd
Rubber Research Institute
Sri Lanka Rubber Manufacturing and Export Corporation
Tea Shakthi Fund
Thurusaviya Fund
Sri Lanka Cashew Corporation
Hingurana Sugar Industry Ltd
Ceylon Sugar (Pvt.) Ltd
Kantale Sugar Company Ltd
Sugarcane Research Institute
Galoya Plantation (Pvt.) Company
Spices and Allied Products Marketing Board
Kurunegala Plantation Company Ltd.
Chilaw Plantation Company Ltd.
Coconut Cultivation Board
Coconut Development Authority
Coconut Research Institute
Palmyrah Development Board
Kithul Development Board
Kapruka Fund

Estimates 2023
Ministry of Plantation Industries
Summary of Expenditure by Spending Heads and Programmes

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|----------------------------------------------------------------|---------------|----------------|---------------|--------------|---------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 135 - | Ministry of Plantation Industries | 12,423 | 13,706 | 4,377 | 7,592 | 11,969 |
| 1 | Operational Activities | 923 | 919 | 1,165 | 49 | 1,214 |
| 135-1-01 | Minister's Office ¹ | 160 | 61 | 83 | 8 | 91 |
| 135-1-02 | Administration and Establishment Services ² | 763 | 858 | 1,082 | 41 | 1,123 |
| 2 | Development Activities | 11,500 | 12,787 | 3,212 | 7,543 | 10,755 |
| 135-2-03 | Plantation Sector Development | 5,956 | 8,465 | - | 6,062 | 6,062 |
| 135-2-03-008 | Cadastral Surveys in the Plantation Sector ³ | 38 | 40 | - | 40 | 40 |
| 135-2-03-011 | Smallholder Tea and Rubber Revitalization Project ³ | 1,142 | 1,460 | - | 1,482 | 1,482 |
| 135-2-03-018 | Kapruka Fund | - | 36 | - | 25 | 25 |
| 135-2-03-041 | Support the implement of the Rubber Master Plan ³ | 12 | 5 | - | 15 | 15 |
| 135-2-03-047 | Plantation Sector Research and Development | - | 10 | - | 500 | 500 |
| 135-2-03-048 | Modernization of Plantation Sector and Providing Relief | - | 4,000 | - | - | - |
| 135-2-03-049 | Agriculture Sector Modernization Project ³ | 1,900 | 2,600 | - | 4,000 | 4,000 |
| 135-2-04 | Public Institutions | 5,544 | 4,322 | 3,212 | 1,481 | 4,693 |
| 135-2-04-001 | Rubber Research Institute | 535 | 450 | 442 | 30 | 472 |
| 135-2-04-002 | National Institute of Plantation Management | 93 | 89 | 72 | 20 | 92 |
| 135-2-04-007 | Sri Lanka Tea Board | 280 | 165 | 240 | - | 240 |
| 135-2-04-009 | Tea Small Holdings Development Authority | 1,782 | 1,201 | 478 | 750 | 1,228 |
| 135-2-04-010 | Thurusaviya Fund | 48 | 47 | 31 | 16 | 47 |
| 135-2-04-011 | Coconut Research Institute | 327 | 277 | 280 | 15 | 295 |
| 135-2-04-012 | Coconut Cultivation Board | 1,234 | 840 | 510 | 500 | 1,010 |
| 135-2-04-013 | Coconut Development Authority | 142 | 142 | 160 | - | 160 |
| 135-2-04-014 | Sugarcane Research Institute | 299 | 298 | 267 | 30 | 297 |
| 135-2-04-015 | Sri Lanka Cashew Corporation | 129 | 128 | 85 | 50 | 135 |
| 135-2-04-016 | Kantale Sugar Company Ltd | 14 | 12 | - | - | - |
| 135-2-04-019 | Palmyrah Development Board | 158 | 171 | 156 | 23 | 179 |
| 135-2-04-020 | Spices and Allied Products Marketing Board | 38 | 46 | 40 | 10 | 50 |
| 135-2-04-021 | Kithul Development Board | - | - | 13 | 2 | 15 |
| Head 289 - | Department of Export Agriculture | 1,109 | 1,102 | 854 | 437 | 1,291 |
| 2 | Development Activities | 1,109 | 1,102 | 854 | 437 | 1,291 |
| 289-2-01 | Export Agriculture Development | 1,109 | 1,102 | 854 | 437 | 1,291 |
| 289-2-01-001 | Assisting Farmers for Export Crop Development | 361 | 250 | - | 400 | 400 |
| Head 293 - | Department of Rubber Development | 1,266 | 1,114 | 469 | 721 | 1,190 |
| 2 | Development Activities | 1,266 | 1,114 | 469 | 721 | 1,190 |
| 293-2-01 | Rubber Sector Development | 1,266 | 1,114 | 469 | 721 | 1,190 |
| 293-2-01-002 | Subsidy for Rubber | 897 | 700 | - | 700 | 700 |
| Total | | 14,798 | 15,922 | 5,700 | 8,750 | 14,450 |

Note 1 - Including 2021 Actual & 2022 Revised Estimates of 410-1-01, 431-1-01, 432-1-01

2 - Including 2021 Actual & 2022 Revised Estimates of 410-1-02, 431-1-02, 432-1-02

3 - Including 2021 Actual & 2022 Revised Estimates of 410-2-03-002, 135-2-07-002, 410-2-03-001, 135-2-07-001, 410-2-03-004, 135-2-07-004, 432-2-03-001, 135-2-15-001

Estimates 2023

Ministry of Plantation Industries

Summary of Expenditure by Category

| Category | 2021 | 2022 Revised Budget | Rs.Million 2023 |
|--------------------------------------------------|---------------|---------------------------|--------------------|
| | | | Estimate |
| Recurrent Expenditure | 4,743 | 4,943 | 5,700 |
| Personal Emoluments | 1,308 | 1,476 | 1,648 |
| Travelling Expenses | 34 | 32 | 40 |
| Supplies | 91 | 103 | 169 |
| Maintenance Expenditure | 57 | 44 | 59 |
| Services | 361 | 394 | 429 |
| Transfers | 2,891 | 2,896 | 3,356 |
| Capital Expenditure | 10,055 | 10,979 | 8,750 |
| Rehabilitation and Improvement of Capital Assets | 132 | 65 | 73 |
| Acquisition of Capital Assets | 54 | 2 | 15 |
| Capital Transfers | 7,074 | 6,511 | 8,088 |
| Capacity Building | 8 | 7 | 6 |
| Other Capital Expenditure | 2,786 | 4,395 | 568 |
| Total | 14,798 | 15,922 | 14,450 |

Ministry of Plantation Industries

Employment Profile

| Ministry / Departments / Institutions | Actual cadre as at 01.08.2022 | | | | | | Total |
|-----------------------------------------------------|-------------------------------|---------------------|-------------------|--------------------|------------------|-------|-------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | |
| | Class I and Super Grade | Class II and III | | | | | |
| Ministry of Plantation Industries | 27 | 21 | 6 | 680 | 67 | - | 801 |
| Department of Export Agriculture | 8 | 55 | 9 | 720 | 350 | - | 1,142 |
| Department of Rubber Development | 10 | 17 | 8 | 323 | 66 | - | 424 |
| Rubber Research Institute | 23 | 14 | 43 | 101 | 161 | 1 | 343 |
| National Institute of Plantation Management | 1 | 5 | 7 | 21 | 19 | - | 53 |
| Sri Lanka Tea Board | 1 | 4 | 36 | 152 | 62 | 1 | 256 |
| Tea Research Institute | - | 44 | 43 | 80 | 169 | | 336 |
| Tea Small Holdings Development Authority | 1 | - | 59 | 309 | 76 | 3 | 448 |
| Thurusaviya Fund | - | 2 | 2 | 16 | 4 | - | 24 |
| Coconut Research Institute | 18 | 26 | 40 | 102 | 90 | - | 276 |
| Coconut Cultivation Board | - | 42 | 47 | 431 | 116 | - | 636 |
| Coconut Development Authority | 5 | 14 | 18 | 103 | 59 | 2 | 201 |
| Sugarcane Research Institute | - | 23 | 9 | 32 | 89 | 33 | 186 |
| Sri Lanka Cashew Corporation | 1 | 5 | 17 | 88 | 71 | - | 182 |
| Palmyrah Development Board | 1 | 13 | 20 | 82 | 111 | - | 227 |
| National Spices and Allied Products Marketing Board | 2 | 1 | 6 | 13 | 12 | - | 34 |
| Kithul Development Board | 2 | - | - | - | - | 2 | 4 |
| Total | 100 | 286 | 370 | 3,253 | 1,522 | 42 | 5,573 |

Ministry of Industries

Estimates 2023

Ministry of Industries

Departments

Department of Textile Industries

Statutory Boards/ State Owned Enterprises

Ceylon Industrial Development Board

Lanka Leyland Ltd.

Lanka Ashok Leyland Ltd.

National Paper Corporation Ltd.

Kahagolla Engineering Services Company Ltd. (KESCO)

Manthai Salt Ltd.

Elephant Pass Saltern

Centre of Excellence for Robotic Applications

Lanka Cement Ltd

Sri Lanka Cement Corporation

Paranthan Chemicals Ltd

Kahatagaha Graphite Lanka Ltd

Ceylon Ceramics Corporation (Brick and Tiles Division)

BCC (Pvt) Limited

National Enterprise Development Authority

Lanka Mineral Sands Company

SME Venture Capital Company

SME Authority

Timber-related Design Centre

National Crafts Council

Sri Lanka Institute of Textile and Apparels

Lanka Textile Mills Emporium Ltd.

Lanka Salusala Ltd

Sri Lanka Handicraft Board (Laksala)

National Design Centre

National Gem and Jewellery Authority

Gem and Jewellery Research and Training Institute

Estimates 2023
Ministry of Industries
Summary of Expenditure by Spending Heads and Programmes

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|-----------------------------------------------------------------------------------------|--------------|----------------|---------------|--------------|--------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 149 - | Ministry of Industries | 5,672 | 4,248 | 2,177 | 5,562 | 7,739 |
| 1 | Operational Activities | 760 | 684 | 711 | 75 | 785 |
| 149-1-01 | Minister's Office ¹ | 132 | 92 | 119 | 12 | 131 |
| 149-1-02 | Administration and Establishment Services ² | 628 | 592 | 591 | 63 | 654 |
| 2 | Development Activities | 4,912 | 3,564 | 1,466 | 5,487 | 6,953 |
| 149-2-03 | Industrial Development Programmes | 2,542 | 1,593 | 396 | 2,026 | 2,422 |
| 149-2-03-001 | Industrial Development Administration | 152 | 360 | 396 | 8 | 404 |
| 149-2-03-002 | Industrial Estates Development Programme ³ | 176 | 300 | - | 1,000 | 1,000 |
| 149-2-03-003 | Thrust Area Development Programme ⁴ | 55 | 50 | - | 300 | 300 |
| 149-2-03-004 | Handloom and Textile Industries | 301 | 150 | - | 100 | 100 |
| 149-2-03-009 | Industrial Production Village Promotion | 2 | 2 | - | - | - |
| 149-2-03-010 | Upgrading and Modernization of Main and Mini Industrial Estates | 51 | 25 | - | 100 | 100 |
| 149-2-03-019 | Establishment of Table Salt Plant 05TPH - Manthai (Improvement in Elephantpass Saltern) | - | 90 | - | 100 | 100 |
| 149-2-03-025 | Establishment of the Centre of Excellence in Robotics Applications | 15 | - | - | - | - |
| 149-2-03-040 | Create Dedicated Zone for Textile Manufacturing and Related Industries - Eravur | 600 | 160 | - | 268 | 268 |
| 149-2-03-042 | Traditional and Rural Industrial Promotion | 1,190 | 456 | - | 100 | 100 |
| 149-2-03-043 | Establishment of Gem Precision Cutting Training Workshop | - | - | - | 50 | 50 |
| 149-2-04 | Lending on SME's and Micro Credit | 1,233 | 850 | - | 3,000 | 3,000 |
| 149-2-04-016 | Environmental Friendly Solutions Revolving Fund II | 203 | 200 | - | 1,000 | 1,000 |
| 149-2-04-017 | Small & Micro Industries Leader & Entrepreneur Promotion Project | 1,030 | 650 | - | 2,000 | 2,000 |
| 149-2-05 | Public Institutions | 1,137 | 1,121 | 1,070 | 461 | 1,531 |
| 149-2-05-001 | Sri Lanka Institute of Textile and Apparel (SLITA) | 100 | 35 | - | 200 | 200 |
| 149-2-05-002 | National Enterprise Development Authority | 67 | 95 | 53 | 60 | 113 |
| 149-2-05-004 | Industrial Development Board | 498 | 552 | 650 | 100 | 750 |
| 149-2-05-009 | National Design Centre | 111 | 135 | 92 | 40 | 132 |
| 149-2-05-010 | National Craft Council | 196 | 208 | 179 | 40 | 219 |
| 149-2-05-018 | Gem and Jewellery Research and Training Institute | 82 | 96 | 96 | 21 | 117 |
| 149-2-05-017 | Sri Lanka Handicraft Board | 83 | - | - | - | - |
| Head 303 - | Department of Textile Industries | 323 | 346 | 411 | 59 | 470 |
| 2 | Development Activities | 323 | 346 | 411 | 59 | 470 |
| 303-2-01 | Administration and Establishment Services | 323 | 346 | 411 | 59 | 470 |
| Total | | 5,995 | 4,594 | 2,588 | 5,621 | 8,209 |

Note 1 - Including 2021 Actual & 2022 Revised Estimates of 408-1-01, 439-1-01, 440-1-01
2 - Including 2021 Actual & 2022 Revised Estimates of 408-1-02, 439-1-02, 440-1-02
3 - Including 2021 Actual & 2022 Revised Estimates of 149-2-03-041
4 - Allocations for Froth Flotation Plant at Kahatagaha Graphite Lanka Ltd and Caustic Soda and Chlorine project at Paranthan Chemicals Company Ltd are also included here.

Estimates 2023
Ministry of Industries

Summary of Expenditure by Category

| Category | Rs.Million | | |
|--------------------------------------------------|--------------|-----------------------------|------------------|
| | 2021 | 2022 Revised Estimate | 2023 Estimate |
| Recurrent Expenditure | 1,955 | 2,253 | 2,588 |
| Personal Emoluments | 568 | 678 | 729 |
| Travelling Expenses | 15 | 16 | 25 |
| Supplies | 58 | 92 | 138 |
| Maintenance Expenditure | 44 | 39 | 75 |
| Services | 220 | 249 | 222 |
| Transfers | 1,050 | 1,179 | 1,399 |
| Other Recurent Expenditure | - | 0.1 | 0.1 |
| Capital Expenditure | 4,040 | 2,341 | 5,621 |
| Rehabilitation and Improvement of Capital Assets | 51 | 33 | 80 |
| Acquisition of Capital Assets | 31 | 14 | 7 |
| Capital Transfers | 662 | 231 | 761 |
| Acquisition of Financial Assets | 1,226 | 840 | 2,990 |
| Capacity Building | 47 | 2 | 5 |
| Other Capital Expenditure | 2,023 | 1,221 | 1,778 |
| Total | 5,995 | 4,594 | 8,209 |

Ministry of Industries

Employment Profile

| Ministry / Departments / Institutions | Actual cadre as at 01.08.2022 | | | | | | Total |
|---------------------------------------------|-------------------------------|---------------------|-------------------|--------------------|------------------|-------|-------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | |
| | Class I and Super Grade | Class II and III | | | | | |
| Ministry of Industries | 30 | 35 | 24 | 601 | 123 | 36 | 849 |
| Department of Textile Industries | 01 | 04 | 01 | 88 | 31 | - | 125 |
| National Enterprise Development Authority | 01 | 03 | 05 | 05 | 06 | - | 20 |
| Ceylon Industrial Development Board | 01 | 5 | 159 | 154 | 182 | 69 | 570 |
| National Crafts Council | - | 18 | 01 | 163 | 20 | - | 202 |
| Sri Lanka Institute of Textile and Apparels | 08 | - | 24 | 43 | 11 | - | 86 |
| National Design Centre | - | 10 | 12 | 41 | 22 | - | 85 |
| Gem and Jewellery Research Institute | - | 11 | 04 | 33 | 20 | - | 68 |
| Total | 41 | 86 | 230 | 1,128 | 415 | 105 | 2,005 |

Ministry of Fisheries

Estimates 2023

Ministry of Fisheries

Departments

Department of Fisheries and Aquatic Resources

Statutory Boards/ State Owned Enterprises

National Aquatic Resources Research and Development Agency

North Sea Ltd

National Aquaculture Development Authority

Ceylon Fisheries Corporation

Ceylon Fishery Harbours Corporation

Cey-Nor Foundation Ltd

Estimates 2023

Ministry of Fisheries

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|-------------------------------------------------------------|--------------|----------------|---------------|--------------|--------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 151 - | Ministry of Fisheries | 6,419 | 5,630 | 2,165 | 3,425 | 5,590 |
| 1 | Operational Activities | 617 | 700 | 412 | 88 | 500 |
| 151-1-01 | Minister's Office ¹ | 64 | 39 | 74 | 6 | 80 |
| 151-1-02 | Administration and Establishment Services ² | 553 | 661 | 338 | 82 | 420 |
| 2 | Development Activities | 5,802 | 4,931 | 1,753 | 3,337 | 5,090 |
| 151-2-03 | Development of Fisheries Industry | 3,986 | 3,298 | - | 3,062 | 3,062 |
| 151-2-03-056 | Oruwella 'Newspaper and Deewara Nawodaya Radio Programme | 11 | 12 | - | 12 | 12 |
| 151-2-03-057 | Northern Province Sustainable Fisheries Development Project | - | 10 | - | - | - |
| 151-2-03-076 | Feasibility Studies and Investigation | 8 | 276 | - | - | - |
| 151-2-03-078 | Fisheries Sector Infrastructure ³ | 3,738 | 2,000 | - | 3,050 | 3,050 |
| 151-2-03-079 | Fisheries and Aquatic Sector Development | - | 1,000 | - | - | - |
| 151-2-04 | Public Institutions | 1,816 | 1,633 | 1,753 | 275 | 2,028 |
| 151-2-04-001 | National Aquaculture Development Authority of Sri Lanka | 543 | 569 | 596 | 100 | 696 |
| 151-2-04-002 | National Aquatic Resources Research and Development Agency | 588 | 436 | 476 | 125 | 601 |
| 151-2-04-003 | Ceylon Fishery Harbours Corporation | 685 | 628 | 681 | 50 | 731 |
| Head 290 - | Department of Fisheries and Aquatic Resources | 740 | 742 | 785 | 75 | 860 |
| 1 | Administration and Establishment Services | 730 | 730 | 785 | 44 | 829 |
| 290-1-01-005 | Intergrated Awareness Programme for Fishery Sector | - | 1 | - | 1 | 1 |
| 290-1-01-011 | Habitat Enrichment for Fish Production in Coastal Area | 9 | 11 | - | 30 | 30 |
| Total | | 7,159 | 6,372 | 2,950 | 3,500 | 6,450 |

Note 1 - Including 2021 Actual & 2022 Revised Budget of 405-1-01

2 - Including 2021 Actual & 2022 Revised Budget of 405-1-02

3 - Including construction of Balapitiya, Gandara, Wellamankara, Myladdy, Kalamatiya, Dodanduwa Fishery Harbours and Rekawa, Mawella anchorage development, cleaning and conservation of Lagoons.

Estimates 2023
Ministry of Fisheries

Summary of Expenditure by Category

| Category | Rs.Million | | |
|--------------------------------------------------|--------------|---------------------------|------------------|
| | 2021 | 2022 Revised Budget | 2023 Estimate |
| Recurrent Expenditure | 2,645 | 2,853 | 2,950 |
| Personal Emoluments | 623 | 678 | 746 |
| Travelling Expenses | 12 | 10 | 13 |
| Supplies | 57 | 72 | 138 |
| Maintenance Expenditure | 28 | 21 | 44 |
| Services | 137 | 116 | 131 |
| Transfers | 1,786 | 1,956 | 1,877 |
| Other Recurent Expenditure | 1 | 0 | 1 |
| Capital Expenditure | 4,514 | 3,519 | 3,500 |
| Rehabilitation and Improvement of Capital Assets | 31 | 19 | 67 |
| Acquisition of Capital Assets | 65 | 90 | 62 |
| Capital Transfers | 360 | 83 | 253 |
| Capacity Building | 2 | 3 | 3 |
| Other Capital Expenditure | 4,056 | 3,324 | 3,115 |
| Total | 7,159 | 6,372 | 6,450 |

Ministry of Fisheries
Employment Profile

| Ministry / Departments / Institutions | Actual cadre as at 01.08.2022 | | | | | | |
|------------------------------------------------------------------|-------------------------------|---------------------|-------------------|--------------------|------------------|-------|-------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | Total |
| | Class I and Super Grade | Class II and III | | | | | |
| Ministry of Fisheries | 16 | 12 | 4 | 145 | 43 | - | 220 |
| Department of Fisheries and Aquatic Resources | 6 | 28 | 17 | 739 | 87 | - | 877 |
| National Aquaculture Development Authority of Sri Lanka | - | 31 | 77 | 212 | 394 | - | 714 |
| National Aquatic Resources Research and Development Agency | 17 | 83 | 22 | 105 | 113 | - | 340 |
| Ceylon Fishery Harbours Corporation | - | 62 | 50 | 393 | 691 | - | 1,196 |
| Total | 39 | 216 | 170 | 1,594 | 1,328 | - | 3,347 |

Ministry of Environment

Estimates 2023

Ministry of Environment

Statutory Boards/ State Owned Enterprises

Central Environmental Authority

Geological Survey and Mines Bureau

GSMB Technical Services (Pvt) Ltd.

Sri Lanka Climate Fund (Pvt) Ltd

Estimates 2023
Ministry of Environment

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|----------------|---------------|------------|--------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 160 - | Ministry of Environment | 1,793 | 1,682 | 1,564 | 659 | 2,223 |
| 1 | Operational Activities | 470 | 422 | 760 | 15 | 775 |
| 160-1-01 | Minister's Office | 45 | 35 | 46 | 4 | 50 |
| 160-1-02 | Administration and Establishment Services | 425 | 387 | 714 | 11 | 725 |
| 2 | Development Activities | 1,323 | 1,260 | 804 | 644 | 1,448 |
| 160-2-03 | Environment Protection | 518 | 438 | - | 579 | 579 |
| 160-2-03-007 | Implementation of the Montreal Protocol | 30 | 30 | - | 35 | 35 |
| 160-2-03-069 | Construction of Solid waste Disposal Facilities - Anuradhapura, Hikkaduwa, Udunuwara and Panadura | 19 | - | - | - | - |
| 160-2-03-106 | Enhancing the Biodiversity and Sustenance of Ecosystem Services in Environmentally Sensitive Areas | 10 | - | - | - | - |
| 160-2-03-108 | Environmentally Sound Management and Disposal of Polychlorinated Biphenyls (PCB) Wastages and PCB Contaminated Equipment | 68 | 1 | - | 1 | 1 |
| 160-2-03-109 | Minamata Conservation Initial Assessment in Sri Lanka | 1 | 2 | - | - | - |
| 160-2-03-110 | Education, Awareness Programme & Green Award Implemented by Central Environment Authority ¹ | 80 | 22 | - | 25 | 25 |
| 160-2-03-116 | Rehabilitation of Degraded Agricultural Lands in Kandy, badulla, Nuwara Eliya District in the Central Highlands | 1 | - | - | - | - |
| 160-2-03-117 | Protact on Air Quality Assessment for Health and Environment Policies | 1 | - | - | - | - |
| 160-2-03-118 | Implementing Annual Programmes of the Ministry ² | 29 | 14 | - | 20 | 20 |
| 160-2-03-119 | Implementation of the Follow - up Project to Check the Quality of Internal Water Sources of Country | 11 | 2 | - | - | - |
| 160-2-03-121 | GEF Support to UNCCD 2018 National Reporting Prosess | 5 | 1 | - | 1 | 1 |
| 160-2-03-122 | Climate Mitigation Action Support Project | 112 | - | - | - | - |
| 160-2-03-124 | Environment Conservation National Programme | 36 | 210 | - | 150 | 150 |
| 160-2-03-136 | Improvement of Indoor Air Quality in Sri Lanka | 6 | 2 | - | 5 | 5 |
| 160-2-03-138 | Project on Healthy Landscapes Managing Agricultural Landscapes in Socio-Ecologically Sensitive Areas to Promote Food Security, Welbeing and Ecosystem Health in Sri Lanka | - | 15 | - | 70 | 70 |
| 160-2-03-139 | Capacity Building on Environmentally Sound Managemet of Single - Use plastic and its Waste in Asia Pacific Countries | - | 2 | - | 2 | 2 |
| 160-2-03-140 | Marine Litter and Microplastics : Promoting the Environmentally Sound Management of Plastic Wastes and Achiving the Prevention and Minimization of the Generation of Plastic Waste | - | 4 | - | 6 | 6 |

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|----------------|---------------|------------|--------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| 160-2-03-141 | Strengthening National Capacity for Phasing out Mercury Added Products and Environmentally Sound Management of Waste Consisting of Contaminated with and Containing Mercury in Sri Lanka | - | 19 | - | 13 | 13 |
| 160-2-03-142 | Hepatoprotective Activity of Lokanatha Rasa with Special Reference of Hepato Cellular Carcinoma | - | 2 | - | - | - |
| 160-2-03-143 | Project on Recycling of used Agrochemical containers in North Central Province of Sri Lanka | 0.1 | - | - | - | - |
| 160-2-03-144 | Project on Managing Together Integrating Community - Centered Ecosystem -Based Approaches in to Forestry, Agriculture and Tourism Sectors | 1 | 40 | - | 50 | 50 |
| 160-2-03-145 | Surakimu Ganga Programme | 99 | 73 | - | 50 | 50 |
| 160-2-03-146 | Sustainable and Efficient Electric Mobility System in Sri Lanka | 6 | - | - | - | - |
| 160-2-03-147 | Sustaining Air Quality Gains : 25 Measures Implementation in Time of Covid 19 | 3 | - | - | - | - |
| 160-2-03-148 | Enhanced Transparency Framework for Agriculture, Forestry and other land use sectors. | - | - | - | 150 | 150 |
| 160-2-04 | Public Institutions | 805 | 822 | 804 | 65 | 869 |
| 160-2-04-001 | Central Environmental Authority | 805 | 822 | 804 | 65 | 869 |
| Total | | 1,793 | 1,682 | 1,564 | 659 | 2,223 |

Notes 1- Including 2021 Actuals of 160-2-03-006,
2- Including 2021 Actuals of 160-2-03-003, 160-2-03-120

Estimates 2023
Ministry of Environment

Summary of Expenditure by Category

| Category | 2021 | 2022 Revised Budget | Rs.Million 2023 Estimate |
|--------------------------------------------------|--------------|---------------------------|--------------------------------|
| | | | |
| Recurrent Expenditure | 1,170 | 1,219 | 1,564 |
| Personal Emoluments | 265 | 286 | 504 |
| Travelling Expenses | 9 | 5 | 15 |
| Supplies | 22 | 34 | 58 |
| Maintenance Expenditure | 30 | 20 | 38 |
| Services | 43 | 42 | 61 |
| Transfers | 801 | 832 | 889 |
| Other Recurent Expenditure | - | 0.1 | 0.1 |
| Capital Expenditure | 624 | 463 | 659 |
| Rehabilitation and Improvement of Capital Assets | 10 | 4 | 13 |
| Acquisition of Capital Assets | 40 | 2 | - |
| Capital Transfers | 55 | 18 | 65 |
| Capacity Building | 1 | 1 | 2 |
| Other Capital Expenditure | 517 | 438 | 579 |
| Total | 1,793 | 1,682 | 2,223 |

Ministry of Environment

Employment Profile

| Ministry / Departments / Institutions | Actual cadre as at 01.08.2022 | | | | | | Total |
|------------------------------------------|-------------------------------|---------------------|-------------------|--------------------|------------------|-----------|--------------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | |
| | Class I and Super Grade | Class II and III | | | | | |
| Ministry of Environment | 15 | 35 | 11 | 653 | 52 | 25 | 791 |
| Central Environmental Authority | 139 | - | 512 | 102 | 143 | - | 896 |
| Total | 154 | 35 | 523 | 755 | 195 | 25 | 1,687 |

**Ministry of Wildlife and Forest
Resources Conservation**

Estimates 2023

Ministry of Wildlife and Forest Resources Conservation

Departments

Department of Forest Conservation

Department of Wildlife Conservation

Department of National Zoological Gardens

Statutory Boards/ State Owned Enterprises

State Timber Corporation

Estimates 2023

Ministry of Wildlife and Forest Resources Conservation

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|--------------------------------------------------------------------------|---------------------------------------------------------------|--------------|----------------|---------------|--------------|--------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 161 - Ministry of Wildlife and Forest Resources Conservation | | 1,775 | 2,381 | 406 | 2,318 | 2,724 |
| 1 Operational Activities | | 348 | 881 | 406 | 14 | 420 |
| 161-1-01 | Minister's Office ¹ | 64 | 32 | 80 | 7 | 87 |
| 161-1-02 | Administration and Establishment Services ² | 284 | 849 | 326 | 7 | 333 |
| 2 Development Activities | | 1,427 | 1,500 | - | 2,304 | 2,304 |
| 161-2-01 | Environment Protection | 1,427 | 1,500 | - | 2,304 | 2,304 |
| 161-2-01-001 | Ecosystem Conservation & Management Project | 1,427 | 1,100 | - | 2,304 | 2,304 |
| 161-2-01-002 | Forest Conservation | - | 400 | - | - | - |
| Head 283 - Department of Forest Conservation | | 2,774 | 2,209 | 1,800 | 916 | 2,716 |
| 1 Operational Activities | | 2,774 | 2,209 | 1,800 | 916 | 2,716 |
| 283-1-01 | Administration and Establishment Services | 2,774 | 2,209 | 1,800 | 916 | 2,716 |
| 283-1-01-003 | Expanding Forest Cover ³ | 1,202 | 500 | - | 800 | 800 |
| 283-1-01-008 | Research and Development | 3 | 2 | - | 7 | 7 |
| 283-1-01-009 | Forest Protection | 13 | 10 | - | 60 | 60 |
| 283-1-01-000 | Other | 1,555 | 1,697 | 1,800 | 49 | 1,849 |
| Head 284 - Department of Wildlife Conservation | | 2,731 | 2,256 | 2,157 | 260 | 2,417 |
| 1 Operational Activities | | 2,731 | 2,256 | 2,157 | 260 | 2,417 |
| 284-1-01 | Administration and Establishment Services | 2,731 | 2,256 | 2,157 | 260 | 2,417 |
| 284-1-01-008 | Construction of Electric Fences | 766 | 97 | - | 100 | 100 |
| 284-1-01-009 | Habitat Enrichment for Wildlife | 133 | 79 | - | 80 | 80 |
| 284-1-01-010 | Improvement of Road Network in National Parks | 12 | 19 | - | 20 | 20 |
| 284-1-01-011 | Mitigate Human- Elephant Conflict in Sri Lanka | 278 | 400 | 425 | - | 425 |
| 284-1-01-015 | Wilpattu National Park and Influence Zone Management Project | 1 | 2 | - | 20 | 20 |
| 284-1-01-000 | Other | 1,542 | 1,659 | 1,732 | 40 | 1,772 |
| Head 294 - Department of National Zoological Gardens | | 820 | 749 | 593 | 171 | 764 |
| 2 Development Activities | | 820 | 749 | 593 | 171 | 764 |
| 294-2-01 | Development of Zoological Gardens | 820 | 749 | 593 | 171 | 764 |
| 294-2-01-001 | Dehiwala Zoological Garden | 86 | 50 | - | 50 | 50 |
| 294-2-01-002 | Pinnawala Elephant Orphanage | 63 | 40 | - | 40 | 40 |
| 294-2-01-003 | Pinnawala Zoo | 30 | 40 | - | 30 | 30 |
| 294-2-01-004 | Safari Park at Hambanthota | 95 | 40 | - | 40 | 40 |
| 294-2-01-000 | Other | 546 | 579 | 593 | 11 | 604 |
| Total | | 8,100 | 7,595 | 4,956 | 3,665 | 8,621 |

Notes 1 - Including 2021 Actuals & 2022 Revised Budget of 424-1-01, 161-1-04
2 - Including 2021 Actuals & 2022 Revised Budget of 424-1-02, 161-1-05
3 - Including 2021 Actuals of 283-1-01-002, 283-1-01-004, 283-1-01-005, 283-1-01-006, 283-1-01-007

Estimates 2023
Ministry of Wildlife and Forest Resources
Conservation

Summary of Expenditure by Category

| Category | Rs. Million | | |
|--------------------------------------------------|--------------|---------------------------|------------------|
| | 2021 | 2022 Revised Budget | 2023 Estimate |
| Recurrent Expenditure | 4,091 | 4,511 | 4,956 |
| Personal Emoluments | 3,052 | 3,375 | 3,465 |
| Travelling Expenses | 126 | 101 | 125 |
| Supplies | 431 | 580 | 739 |
| Maintenance Expenditure | 86 | 82 | 102 |
| Services | 267 | 246 | 345 |
| Transfers | 128 | 125 | 180 |
| Other Recurent Expenditure | 0.4 | 1 | 1 |
| Capital Expenditure | 4,009 | 3,083 | 3,665 |
| Rehabilitation and Improvement of Capital Assets | 133 | 70 | 118 |
| Acquisition of Capital Assets | 2,245 | 792 | 1,083 |
| Capacity Building | 9 | 9 | 19 |
| Other Capital Expenditure | 1,623 | 2,214 | 2,446 |
| Total | 8,100 | 7,595 | 8,621 |

Ministry of Wildlife and Forest Resources Conservation

Employment Profile

| Ministry / Departments / Institutions | Actual cadre as at 01.08.2022 | | | | | | Total |
|--------------------------------------------------------|-------------------------------|------------------|----------------|-----------------|---------------|-------|-------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | |
| | Class I and Super Grade | Class II and III | | | | | |
| Ministry of Wildlife and Forest Resources Conservation | 11 | 08 | 02 | 75 | 24 | 21 | 141 |
| Department of Forest Conservation | 16 | 33 | 21 | 1,215 | 1,315 | - | 2,600 |
| Department of Wildlife Conservation | 07 | 46 | 05 | 1,159 | 762 | - | 1,979 |
| Department of National Zoological Gardens | 01 | - | 23 | 148 | 555 | - | 727 |
| Total | 35 | 87 | 51 | 2,597 | 2,656 | 21 | 5,447 |

Ministry of Water Supply

Estimates 2023

Ministry of Water Supply

Departments

Department of National Community Water Supply

Statutory Boards / State Owned Enterprises

National Water Supply and Drainage Board

Water Resources Board

Estimates 2023
Ministry of Water Supply

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 Revised Budget | 2023 Estimate | | Total |
|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------------------|---------------|---------------|---------------|
| | | | | Recurrent | Capital | |
| Head 166 - | Ministry of Water Supply | 53,000 | 29,922 | 549 | 71,865 | 72,414 |
| 1 | Operational Activities | 440 | 464 | 549 | 62 | 611 |
| 166-1-01 | Minister's Office ¹ | 75 | 46 | 82 | 8 | 90 |
| 166-1-02 | Administration and Establishment Services ² | 365 | 418 | 467 | 54 | 521 |
| 166-1-02-004 | Water Resources Board | 180 | 215 | 190 | 20 | 210 |
| 166-1-02-000 | Other | 185 | 203 | 277 | 34 | 311 |
| 2 | Development Activities | 52,560 | 29,458 | - | 71,803 | 71,803 |
| 166-2-03 | Water Sector Community Facilitation (Water For All) | 5,551 | 3,372 | - | 5,385 | 5,385 |
| 166-2-03-019 | Water Supply and Sanitation Improvement Project | 5,450 | 3,200 | - | 5,310 | 5,310 |
| 166-2-03-029 | China-Sri Lanka Grant Research project (For the Investigation of Chronic Kidney Disease) | 57 | 27 | - | 65 | 65 |
| 166-2-03-041 | WASH Knowledge and Skills Development of Teachers and Frontline Healthcare Workers | 1 | 10 | - | 10 | 10 |
| 166-2-03-042 | Project for Enhancement of Operational Efficiency and Asset Management Capacity of Regional Support Centre - Western South of NWS & DB in SL | 43 | 135 | - | - | - |
| 166-2-04 | Emerging Small Townships Water Supply Schemes (Water For All) ³ | 241 | 100 | - | 300 | 300 |
| 166-2-04-010 | Inter Provincial Project Programme | 199 | 100 | - | 300 | 300 |
| 166-2-05 | Large Scale Water Supply & Sanitation Schemes (Water For All) ⁴ | 40,771 | 23,705 | - | 62,581 | 62,581 |
| 166-2-05-079 | Payment of Custom Duties | 88 | - | - | 1,000 | 1,000 |
| 166-2-05-080 | Greater Matale Water Supply Project | 3,250 | 1,129 | - | 1,910 | 1,910 |
| 166-2-05-081 | Jaffna Kilinochchi Water Supply and Sanitation Project | 3,965 | 2,109 | - | 7,500 | 7,500 |
| 166-2-05-082 | Deduru Oya Water Supply Project | 1,961 | 570 | - | 2,000 | 2,000 |
| 166-2-05-083 | Anuradhapura North Water Supply Project Phase 1 | 1,614 | 919 | - | 1,240 | 1,240 |
| 166-2-05-085 | Greater Colombo Water and Wastewater Management Improvement Investment Programme - Project 2 | 2,514 | 2,550 | - | 4,800 | 4,800 |
| 166-2-05-086 | Greater Colombo Water and Wastewater Management Improvement Investment Programme - Project 3 | 2,203 | 1,650 | - | 7,500 | 7,500 |
| 166-2-05-087 | Ambathale Water Supply System Improvement & Energy Saving Project | 2,376 | 1,579 | - | 8,050 | 8,050 |
| 166-2-05-089 | Anamaduwa Water Supply Project | 1,494 | 1,980 | - | 275 | 275 |
| 166-2-05-091 | Greater Ruwanwella Water Supply Project | 589 | 370 | - | 3,260 | 3,260 |
| 166-2-05-093 | Kandy North & Pathadumbara Integrated Water Supply Project | 10,721 | 4,501 | - | 10,038 | 10,038 |
| 166-2-05-094 | Anuradhapura North Water Supply Project Phase 11 | 3 | 45 | - | 2,000 | 2,000 |
| 166-2-05-095 | Kaluganga Water Supply Expansion Project (1) | 365 | 301 | - | 880 | 880 |

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 Revised Budget | 2023 Estimate | | Total |
|-------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------------------|---------------|---------------|---------------|
| | | | | Recurrent | Capital | |
| 166-2-05-096 | Kirama, Katuwana Water Supply Project | 484 | 150 | - | 128 | 128 |
| 166-2-05-097 | " Water for all " All Island Water Supply Programme | 7,624 | 5,852 | - | 12,000 | 12,000 |
| 166-2-07 | Sewerage Schemes ⁵ | 4,968 | 1,841 | - | 2,717 | 2,717 |
| 166-2-07-017 | Kandy City Wastewater Management Project | 3,184 | 1,251 | - | 994 | 994 |
| 166-2-07-018 | Sanitation & Hygiene Initiatives for Towns (SHIFT) Project-Phase I | 283 | 400 | - | 925 | 925 |
| 166-2-07-020 | Phase II Stage I of Rathmalana/Moratuwa Waste Water Disposal Project (Expansion of Pipe Borne Sewerage Coverage to Moratuwa & Ekala Areas) | 1,427 | 190 | - | 798 | 798 |
| 166-2-13 | National Water Supply & Drainage Board[Borrowed Projects] (Water For All) | 292 | 280 | - | 130 | 130 |
| 166-2-13-001 | Hemmathagama Water Supply Project | - | 130 | - | 30 | 30 |
| 166-2-13-002 | Gampaha, Aththanagalla & Minuwangoda Intergrated Water Supply Scheme | 292 | 150 | - | 100 | 100 |
| 166-2-16 | Development of Rural and Divisional Drinking Water Supply (Water For All) ⁶ | 737 | 160 | - | 690 | 690 |
| 166-2-16-001 | Implementation of Rain Water Harvesting Programme | 49 | 10 | - | 50 | 50 |
| 166-2-16-002 | Catchment Protection & Prevention of Polution at Sources | 4 | 10 | - | 40 | 40 |
| 166-2-16-003 | South Asia Conference on Sanitation followup Action - All Island Sanitation Programme | 11 | 10 | - | 50 | 50 |
| 166-2-16-004 | Improvement of Rural Water Supply and Sanitation | 132 | 50 | - | 200 | 200 |
| 166-2-16-005 | Prevention of Water Borne Diseases in the Chronic Kidney Diseases Affected Areas | 361 | 50 | - | 300 | 300 |
| 166-2-16-006 | Water Supply Facilities for Resettlement Villages in Kegalle District | 36 | 30 | - | 50 | 50 |
| Head 332 | Department of National Community Water Supply | 1,217 | 941 | 421 | 1,539 | 1,960 |
| 1 | Operational Activities | 1,217 | 941 | 421 | 1,539 | 1,960 |
| 332-1-01 | Administration and Establishment Services | 1,217 | 941 | 421 | 1,539 | 1,960 |
| 332-1-01-001 | Improvement of Community Water Supply | 92 | 100 | - | 500 | 500 |
| 332-1-01-002 | Development of Water Safety Plans for Community Managed Water Schemes | 3 | 4 | - | 10 | 10 |
| 332-1-01-003 | " Praja Jala Abhiman " Water Supply Scheme | 876 | 500 | - | 1,000 | 1,000 |
| 332-1-01-000 | Other | 246 | 337 | 421 | 29 | 450 |
| Total | | 54,217 | 30,863 | 970 | 73,404 | 74,374 |

- Note
- 1 - Including 2021 Actual & 2022 Revised Budget of 433-1-01
 - 2 - Including 2021 Actual & 2022 Revised Budget of 433-1-02
 - 3 - Including 2021 Actual of 166-2-04-007, 166-2-04-008 & 166-2-04-011
 - 4 - Including 2021 Actual of 166-2-05-036, 166-2-05-045 & 166-2-05-084
 - 5 - Including 2021 Actual of 166-2-07-019
 - 6 - Including 2021 Actual of 433-2-03

Estimates 2023
Ministry of Water Supply
Summary of Expenditure by Category

| Category | Rs.Million | | |
|--------------------------------------------------|---------------|---------------------------|------------------|
| | 2021 | 2022 Revised Budget | 2023 Estimate |
| Recurrent Expenditure | 650 | 763 | 970 |
| Personal Emoluments | 317 | 377 | 427 |
| Travelling Expenses | 12 | 11 | 24 |
| Supplies | 40 | 48 | 122 |
| Maintenance Expenditure | 28 | 22 | 68 |
| Services | 78 | 106 | 133 |
| Transfers | 175 | 199 | 195 |
| Other Recurent Expenditure | - | - | 1 |
| Capital Expenditure | 53,567 | 30,100 | 73,404 |
| Rehabilitation and Improvement of Capital Assets | 18 | 15 | 56 |
| Acquisition of Capital Assets | 9 | 3 | 12 |
| Capital Transfers | 45,127 | 25,121 | 62,523 |
| Acquisition of Financial Assets | 1,154 | 825 | 3,225 |
| Capacity Building | - | - | 3 |
| Other Capital Expenditure | 7,259 | 4,136 | 7,585 |
| Total | 54,217 | 30,863 | 74,374 |

Ministry of Water Supply

Employment Profile

| Ministry / Departments / Institutions | Actual cadre as at 01.08.2022 | | | | | | Total |
|--------------------------------------------------|-------------------------------|---------------------|-------------------|--------------------|------------------|-----------|------------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | |
| | Class I and Super Grade | Class II and III | | | | | |
| Ministry of Water Supply | 16 | 17 | 8 | 92 | 40 | 1 | 174 |
| Department of National Community Water Supply | 4 | 17 | - | 381 | 37 | 33 | 472 |
| Water Resources Board | 6 | 36 | 11 | 55 | 156 | 1 | 265 |
| Total | 26 | 70 | 19 | 528 | 233 | 35 | 911 |

**Ministry of Women, Child Affairs
and Social Empowerment**

Estimates 2023

Ministry of Women, Child Affairs and Social Empowerment

Departments

Department of Probation and Childcare Services

Department of Samurdhi Development

Department of Social Services

Statutory Boards/ State Owned Enterprises

National Committee on Women

Sri Lanka Women's Bureau

National Child Protection Authority

National Secretariat for Early Childhood Development

Saubhagya Development Bureau

National Institute of Social Development

Rural Development Training and Research Institute

Social Security Board

National Council for Persons with Disability

National Secretariat for Persons with Disability

National Council for Elders and National Secretariat for Elders

Kidney Fund

Estimates 2023

Ministry of Women, Child Affairs and Social Empowerment

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------|---------------|----------------|---------------|--------------|---------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 171 - | Ministry of Women, Child Affairs and Social Empowerment | 32,079 | 10,748 | 41,044 | 2,733 | 43,777 |
| 1 | Operational Activities | 1,287 | 1,342 | 1,335 | 124 | 1,459 |
| 171-1-01 | Minister's Office ¹ | 63 | 52 | 111 | 10 | 121 |
| 171-1-02 | Administration and Establishment Services ² | 1,224 | 1,290 | 1,224 | 114 | 1,338 |
| | Public institution | 697 | 771 | 727 | 56 | 783 |
| 171-1-02-001 | National Institute of Social Development | 113 | 126 | 134 | 5 | 139 |
| 171-1-02-002 | Sri Lanka Social Security Board | 139 | 135 | 150 | 5 | 155 |
| 171-1-02-004 | National Secretariat for Elders ³ | 168 | 188 | 148 | 5 | 153 |
| 171-1-02-005 | National Child Protection Authority ³ | 278 | 322 | 295 | 40 | 335 |
| 2 | Development Activities | 30,793 | 30,381 | 39,709 | 2,609 | 42,318 |
| 171-2-03 | Empowering Villages and Strengthening Household Economy | 3,597 | 993 | - | - | - |
| 171-2-03-004 | Empowerment of Integrated Housing Economies and Associated Villages Programme for 200,000 Samurdi Beneficiary Families | 3,597 | 993 | - | - | - |
| 171-2-06 | Women Development | 577 | 602 | 641 | 61 | 702 |
| 171-2-06-002 | Coordinating and Ensuring the Women Rights | 5 | 7 | - | 7 | 7 |
| 171-2-06-003 | Gender Based Violence Programme (GOSL / UNFPA) | 2 | 7 | - | 7 | 7 |
| 171-2-06-004 | Prevention of child abuse and violence against women | 21 | 15 | - | 15 | 15 |
| 171-2-06-007 | Women Empowerment through Entrepreneurship Development | 82 | 30 | - | 30 | 30 |
| 171-2-06-000 | Other | 468 | 544 | 641 | 2 | 643 |
| 171-2-07 | Co-ordination and Implementation of Social Development Programme | 19,749 | 22,845 | 25,798 | 926 | 26,724 |
| 171-2-07-001 | Support for Low Income Disable Persons | 4,311 | 4,860 | 8,000 | 34 | 8,034 |
| 171-2-07-002 | Charitable Payment for Victoria Home | 9 | 8 | 9 | - | 9 |
| 171-2-07-004 | Financial Assistance for Kidney Patients | 2,326 | 2,643 | 2,800 | - | 2,800 |
| 171-2-07-006 | Providing Salary Subsidy for Recruitment of Disability People by Private Entities | 10 | 10 | 9 | - | 9 |
| 171-2-07-008 | National Counselling Programme | 10 | 10 | - | 10 | 10 |
| 171-2-07-009 | Construction of a Building Complex for the National Institute of Social Development at Seeduwa | 121 | 80 | - | 230 | 230 |
| 171-2-07-010 | National Villages Empowerment Programme ³ | 2,845 | 1,350 | - | 650 | 650 |
| 171-2-07-011 | Financial Support for Elders Over 70 years of Age ³ | 9,805 | 13,550 | | 14,500 | 14,500 |

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|------------------------------------------------------------------|---------------------------------------------------------------------------------------|--------------|----------------|---------------|--------------|---------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| 171-2-07-012 | Financial Support for Elders Over 100 years of Age ³ | 27 | 34 | | 30 | 30 |
| 171-2-07-000 | Other | 284 | 301 | 14,980 | 652 | 15,632 |
| 171-2-08 | Child Development | 6,870 | 5,941 | 13,270 | 1,622 | 14,892 |
| 171-2-08-001 | Nutritional Food Package for expectant Mothers | 5,248 | 4,000 | 11,000 | - | 11,000 |
| 171-2-08-002 | Morning Meal for Pre- school Children | 110 | 150 | 1,450 | - | 1,450 |
| 171-2-08-003 | Guru Abhimani- Allowances for Pre-School Teachers | 255 | 500 | 550 | - | 550 |
| 171-2-08-004 | Early Childhood Care and Development (GOSL/ World Bank) | 988 | 1,000 | - | 1,600 | 1,600 |
| 171-2-08-005 | 24 Hour Toll Free Help (SAARC Development Fund) | 7 | 22 | - | 22 | 22 |
| 171-2-08-006 | Social Protection for Children - (Save the Childrens) | 47 | 12 | - | - | - |
| 171-2-08-007 | Strengthen a day Care Centers and Community Evening Centers | - | 6 | - | - | - |
| 171-2-08-000 | Other | 214 | 251 | 270 | - | 270 |
| Head 216 - Department of Social Services | | 701 | 826 | 888 | 36 | 924 |
| 1 Operational Activities | | 93 | 89 | 100 | 2 | 102 |
| 216-1-01 | Administration and Establishment Services | 93 | 89 | 100 | 2 | 102 |
| 2 Development Activities | | 609 | 737 | 788 | 34 | 822 |
| 216-2-02 | Financial Assistance for Social Services | 310 | 425 | 515 | 1.0 | 516 |
| 216-2-03 | Rehabilitation & Training Services | 298 | 312 | 273 | 33 | 306 |
| 216-2-03-001 | Vocational Training Centers for Differently Abled | 28 | 30 | 30 | - | 30 |
| 216-2-03-002 | Rehabilitation of Drug Addicts | 0.9 | 1.5 | 1.5 | - | 1.5 |
| 216-2-03-003 | Visually Handicapped Fund | 9 | 9 | 9 | - | 9 |
| 216-2-03-005 | Community Based Rehabilitation Programme | 9 | 11 | - | 11 | 11 |
| 216-2-03-006 | Modernization of Vocational Training Centres for Differently Abled | 3 | 10 | - | 10 | 10 |
| 216-2-03-008 | Facilitate Recreational Activities of Differently Abled Childrens | 0.3 | 10 | 10 | - | 10 |
| 216-2-03-013 | Daily Allowance for Differently Abled Student | 10 | 25 | 25 | - | 25 |
| 216-2-03-000 | Other | 239 | 216 | 198 | 12 | 210 |
| Head 217 - Department of Probation and Childcare Services | | 401 | 432 | 384 | 65 | 449 |
| 1 Operational Activities | | 39 | 44 | 44 | 1 | 45 |
| 217-1-01 | Administration and Establishment Services | 39 | 44 | 44 | 1 | 45 |
| 2 Development Activities | | 362 | 388 | 340 | 64 | 404 |
| 217-2-02 | Probation and Childcare Services | 362 | 388 | 340 | 64 | 404 |
| 217-2-02-003 | Refurbishment of Children's Homs | 4 | 5 | - | 5 | 5 |
| 217-2-02-004 | Supervision of Children's Homes | 4 | 5 | - | 5 | 5 |
| 217-2-02-005 | Empowerment of Vulnerable Children Providing Vocational Skills & Financial Assistance | 29 | 22 | - | 25 | 25 |
| 217-2-02-006 | Ensuring Child Rights | 26 | 26 | - | 26 | 26 |

Rs.Million

| Ministry/ Departments/ Institutions | 2021 | 2022 Revised Budget | 2023 Estimate | | |
|-------------------------------------------------------------------------------------------------------------|----------------|---------------------------|----------------|--------------|----------------|
| | | | Recurrent | Capital | Total |
| 217-2-02-000 Other | 299 | 330 | 340 | 3 | 343 |
| Head 331 - Department of Samurdhi Development | 79,441 | 83,368 | 106,684 | 166 | 106,850 |
| 1 Operational Activities | 430 | 460 | 502 | 8 | 510 |
| 331-1-01 Administration and Establishment Services | 430 | 460 | 502 | 8 | 510 |
| 2 Development Activities | 79,011 | 82,908 | 106,182 | 158 | 106,340 |
| 331-2-02 Livelihood Activities | 79,011 | 82,908 | 106,182 | 158 | 106,340 |
| 331-2-02-001 Samurdhi Relief Assistance | 55,400 | 55,500 | 66,000 | - | 66,000 |
| 331-2-02-003 Empowering Samurdhi Beneficiaries | 505 | 150 | - | 150 | 150 |
| 331-2-02-005 Reimbursement of bank loan taken by the samurdhi development department for COVID 19 assistant | 7,165 | 9,500 | 20,000 | - | 20,000 |
| 331-2-02-000 Other | 15,941 | 17,758 | 20,182 | 8 | 20,190 |
| Total | 112,623 | 116,349 | 149,000 | 3,000 | 152,000 |

- Note
- 1 - Including 2021 Actual & 2022 Revised Budget of 171-1-04
 - 2 - Including 2021 Actual & 2022 Revised Budget of 171-1-05
 - 3 - Including 2021 Actual & 2022 Revised Budget of 171-2-09-002, 171-2-09-003, 171-2-09-004, 171-1-05-001, 171-2-03-003

Estimates 2023
Ministry of Women, Child Affairs and
Social Empowerment
Summary of Expenditure by Category

| | Rs.Million | | |
|--------------------------------------------------|----------------|---------------------------|------------------|
| Category | 2021 | 2022 Revised Budget | 2023 Estimate |
| Recurrent Expenditure | 104,068 | 112,420 | 149,000 |
| Personal Emoluments | 17,198 | 19,533 | 22,269 |
| Travelling Expenses | 227 | 258 | 335 |
| Supplies | 133 | 164 | 260 |
| Maintenance Expenditure | 77 | 64 | 91 |
| Services | 535 | 998 | 1,095 |
| Transfers | 85,898 | 91,403 | 124,950 |
| Other Recurrent Expenditure | - | 0.15 | 0.20 |
| Capital Expenditure | 8,555 | 3,930 | 3,000 |
| Rehabilitation and Improvement of Capital Assets | 32 | 36 | 47 |
| Acquisition of Capital Assets | 188 | 101 | 242 |
| Capital Transfers | 161 | 143 | 817 |
| Capacity Building | 10 | 6 | 8 |
| Other Capital Expenditure | 8,163 | 3,644 | 1,886 |
| Total | 112,623 | 116,349 | 152,000 |

Ministry of Women, Child Affairs and Social Empowerment

Employment Profile

| Ministry / Department / Institutions | Actual cadre as at 01.08.2022 | | | | | | Total |
|--------------------------------------------------------------------|-------------------------------|---------------------|-------------------|--------------------|------------------|-------|--------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | |
| | Class I and Super Grade | Class II and III | | | | | |
| Ministry of Women, Child Affairs and Social Empowerment | 38 | 49 | 31 | 1,952 | 114 | 10 | 2,194 |
| National Institute of Social Development | 31 | - | 04 | 40 | 22 | - | 97 |
| Sri Lanka Social Security Board | 08 | - | 14 | 106 | 34 | - | 162 |
| National Child Protection Authority | 07 | 08 | 08 | 309 | 07 | - | 339 |
| National Council for Elders and National Secretariat for Elders | 01 | 01 | - | 106 | 06 | 12 | 126 |
| Department of Social Services | 04 | 04 | 256 | 604 | 97 | 05 | 970 |
| Department of Probation and Child Care Services | - | 05 | 225 | 227 | 14 | - | 471 |
| Department of Samurdhi Development | 22 | 45 | 1,684 | 22,461 | 434 | 01 | 24,647 |
| Total | 111 | 112 | 2,222 | 25,805 | 728 | 28 | 29,006 |

Ministry of Ports, Shipping and Aviation

Estimates 2023

Ministry of Ports, Shipping and Aviation

Department

Merchant Shipping Secretariat

Statutory Boards/ State Owned Enterprises

Sri Lanka Ports Authority and its Subsidiaries and Associates

Ceylon Shipping Corporation Ltd

Civil Aviation Authority of Sri Lanka

Airport and Aviation Services (Sri Lanka) Ltd.

Sri Lankan Air Lines Limited and its subsidiaries

Estimates 2023

Ministry of Ports, Shipping and Aviation

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|----------------|---------------|--------------|--------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 176 - | Ministry of Ports, Shipping and Aviation | 2,472 | 5,700 | 1,406 | 2,153 | 3,559 |
| 1 | Operational Activities | 362 | 362 | 403 | 13 | 416 |
| 176-1-01 | Minister's Office ¹ | 98 | 90 | 83 | 6 | 89 |
| 176-1-02 | Administration and Establishment Services ² | 264 | 272 | 320 | 7 | 327 |
| 2 | Development Activities | 2,110 | 5,338 | 1,003 | 2,140 | 3,143 |
| 176-2-04 | Sea Ports Development | 2,110 | 5,338 | 1,003 | 2,140 | 3,143 |
| 176-2-04-023 | Sri Lanka Ports Authority- Sooriyawewa International Cricket Stadium Project | 380 | 591 | 1,003 | - | 1,003 |
| 176-2-04-021 | Rehabilitation of Kankesanthurai Harbour ³ | 142 | 797 | - | 360 | 360 |
| 176-2-04-024 | Port Access Elevated Highway Project | 108 | 1,010 | - | 1,320 | 1,320 |
| 176-2-04-025 | Feasibility Study for Colombo North Port Development Project | 287 | 110 | - | 120 | 120 |
| 176-2-04-026 | Sooriyawewa International Cricket Stadium | 329 | 330 | - | 330 | 330 |
| 176-2-04-027 | Provide infrastructure facilities for industrial Zones/ parks ³ | 633 | 2,500 | - | 10 | 10 |
| Head 336 - | Merchant Shipping Secretariat | 109 | 109 | 110 | 7 | 117 |
| 2 | Development Activities | 109 | 109 | 110 | 7 | 117 |
| 336-2-01 | Shipping Development | 95 | 98 | 110 | 2 | 112 |
| 336-2-01-001 | System of issuing Certificate of Competencies & Seafarer Continuous Discharge certificate with Biometric to comply with Seafarer identity document ⁴ | 14 | 11 | - | 5 | 5 |
| Total | | 2,581 | 5,809 | 1,516 | 2,160 | 3,676 |

- Note
- 1 - Including 2021 Actual 434-1-01, 437-1-01 & 2022 Revised Estimates of 176-1-06, 176-1-08
- 2 - Including 2021 Actual 434-1-02, 437-1-02 & 2022 Revised Estimates of 176-1-07, 176-1-09
- 3 - Including 2021 Actual 434-2-03-003, 437-2-03-003 & 2022 Revised Estimates of 176-2-10-001, 176-2-11-001
- 4 - Including 2021 Actual of 176-2-04- 013 in 336-2-01-001

Estimates 2023
Ministry of Ports, Shipping and Aviation
Summary of Expenditure by Category

| Category | 2021 | 2022 Revised Budget | Rs.Million 2023 Estimate |
|--------------------------------------------------|--------------|---------------------------|--------------------------------|
| | | | |
| Recurrent Expenditure | 805 | 1,032 | 1,516 |
| Personal Emoluments | 179 | 193 | 174 |
| Travelling Expenses | 10 | 6 | 8 |
| Supplies | 37 | 45 | 69 |
| Maintenance Expenditure | 27 | 23 | 21 |
| Services | 97 | 101 | 106 |
| Transfers | 455 | 664 | 1,138 |
| Other Recurent Expenditure | 0 | 0 | - |
| Capital Expenditure | 1,775 | 4,777 | 2,160 |
| Rehabilitation and Improvement of Capital Assets | 16 | 13 | 13 |
| Acquisition of Capital Assets | 17 | 3 | 1 |
| Acquisition of Financial Assets | 142 | 700 | 300 |
| Capacity Building | 0 | 2 | 2 |
| Other Capital Expenditure | 1,600 | 4,058 | 1,845 |
| Total | 2,581 | 5,809 | 3,676 |

Ministry of Ports, Shipping and Aviation
Employment Profile

| Ministry / Departments / Institutions | Actual cadre as at 01.08.2022 | | | | | | Total |
|------------------------------------------|-------------------------------|---------------------|-------------------|--------------------|------------------|-----------|------------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | |
| | Class I and Super Grade | Class II and III | | | | | |
| Ministry of Ports and Shipping | 16 | 14 | 01 | 75 | 37 | 05 | 148 |
| Merchant Shipping Secretariat | 07 | 02 | 04 | 49 | 03 | - | 65 |
| Total | 23 | 16 | 05 | 124 | 40 | 05 | 213 |

Ministry of Technology

Estimates 2023

Ministry of Technology

Departments

Department for Registration of Persons

Statutory Boards/ State Owned Enterprises

Information & Communication Technology Agency of Sri Lanka

Sri Lanka Computer Emergency Readiness Team

Sri Lanka Telecom and its Subsidiaries and Allied Institutions

Industrial Technology Institute

Sri Lanka Standards Institute

Estimates 2023
Ministry of Technology

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|-------------------------------------------------------------------|--------------|----------------|---------------|--------------|---------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 186 - | Ministry of Technology | 2,849 | 3,728 | 6,197 | 2,343 | 8,540 |
| 1 | Operational Activities | 38 | 105 | 199 | 43 | 242 |
| 186-1-01 | Minister's Office | 3 | 18 | 83 | 8 | 91 |
| 186-1-02 | Administration and Establishment Services | 35 | 87 | 116 | 35 | 151 |
| 2 | Development Activities | 2,812 | 3,623 | 5,998 | 2,300 | 8,298 |
| 186-2-03 | Public Institutions, Special Agencies and Development Projects | 2,812 | 3,623 | 5,998 | 2,300 | 8,298 |
| 186-2-03-003 | Sri Lanka Computer Emergency Readiness Team (SLCERT) | 150 | 230 | 142 | 400 | 542 |
| 186-2-03-004 | Information & Communication Technology Agency of Sri Lanka (ICTA) | 1,995 | 2,350 | 5,356 | 1,200 | 6,556 |
| 186-2-03-005 | Industrial Technology Institute | 334 | 413 | 500 | 250 | 750 |
| 186-2-03-008 | e-NIC Project | 333 | 130 | - | 450 | 450 |
| 186-2-03-009 | Digitalization of Public Service | - | 500 | - | - | - |
| Head 227 - | Department of Registration of Persons | 1,261 | 1,787 | 1,750 | 1,270 | 3,020 |
| 1 | Operational Activities | 1,261 | 1,787 | 1,750 | 1,270 | 3,020 |
| 227-1-01 | Registration of Persons and Related Activities | 1,261 | 1,787 | 1,750 | 1,270 | 3,020 |
| Total | | 4,111 | 5,515 | 7,947 | 3,613 | 11,560 |

Estimates 2023
Ministry of Technology
Summary of Expenditure by Category

| Category | 2021 | 2022 Revised Budget | Rs.Million 2023 |
|--------------------------------------------------|--------------|---------------------------|--------------------|
| | | | Estimate |
| Recurrent Expenditure | 2,074 | 2,653 | 7,947 |
| Personal Emoluments | 724 | 915 | 994 |
| Travelling Expenses | 1 | 5 | 12 |
| Supplies | 45 | 68 | 206 |
| Maintenance Expenditure | 95 | 149 | 236 |
| Services | 336 | 417 | 5,149 |
| Transfers | 873 | 1,100 | 1,350 |
| Other Recurent Expenditure | 0 | - | - |
| Capital Expenditure | 2,037 | 2,862 | 3,613 |
| Rehabilitation and Improvement of Capital Assets | 5 | 5 | 28 |
| Acquisition of Capital Assets | 26 | 9 | 219 |
| Capital Transfers | 1,611 | 1,900 | 1,850 |
| Capacity Building | 1 | 1 | 2 |
| Other Capital Expenditure | 394 | 946 | 1,514 |
| Total | 4,111 | 5,515 | 11,560 |

Ministry of Technology

Employment Profile

| Ministry / Departments / Institutions | Actual cadre as at 01.08.2022 | | | | | | Total |
|------------------------------------------------------------------|-------------------------------|---------------------|-------------------|--------------------|------------------|-----------|-------------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | |
| | Class I and Super Grade | Class II and III | | | | | |
| Ministry of Technology | 8 | 3 | - | 26 | 2 | 1 | 40 |
| Department for Registration of Persons | 7 | 21 | 2 | 1183 | 112 | - | 1325 |
| Information & Communication Technology Agency of Sri Lanka | - | 105 | - | 3 | 7 | - | 115 |
| Industrial Technology Institute | 133 | | 51 | 98 | 63 | - | 345 |
| Sri Lanka Computer Emergency Readiness Team | 1 | 3 | 9 | 6 | 3 | 9 | 31 |
| e-NIC Project | 3 | 2 | 5 | 4 | 7 | - | 21 |
| Total | 152 | 134 | 67 | 1320 | 194 | 10 | 1877 |

Ministry of Investment Promotion

Estimates 2023

Ministry of Investment Promotion

Departments

Department of Immigration and Emigration

Statutory Boards/ State Owned Enterprises

Colombo Lotus Tower Management Company (Pvt.) Ltd

Techno Park Development Company (Pvt.) Ltd

Information Technology Parks

Sri Lanka Export Development Board

Board of Investment of Sri Lanka

Colombo Port City Economic Commission

Estimates 2023

Ministry of Investment Promotion

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|----------------------------------------------------------------|--------------|----------------|---------------|--------------|--------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 187 - | Ministry of Investment Promotion | 948 | 1,348 | 805 | 1,220 | 2,025 |
| 1 | Operational Activities | 235 | 305 | 382 | 14 | 396 |
| 187-1-01 | Minister's Office ¹ | - | 13 | 72 | 9 | 80 |
| 187-1-02 | Administration and Establishment Services ² | 113 | 118 | 132 | 5 | 138 |
| 187-1-03 | Export Development Unit ³ | 122 | 173 | 178 | - | 178 |
| 2 | Development Activities | 713 | 1,043 | 423 | 1,206 | 1,629 |
| 187-2-04 | Public Institutions, Special Agencies and Development Projects | 713 | 1,043 | 423 | 1,206 | 1,629 |
| 187-2-04-001 | IT Park - Jaffna ⁴ | 5 | 8 | 8 | - | 8 |
| 187-2-04-002 | IT Park - Mannar ⁵ | 4 | 5 | 5 | - | 5 |
| 187-2-04-003 | Colombo Port City Development Project ⁶ | 74 | 300 | - | 956 | 956 |
| 187-2-04-004 | Export Development Board ⁷ | 631 | 730 | 410 | 250 | 660 |
| Head 226 - | Department of Immigration and Emigration | 2,675 | 3,823 | 2,894 | 2,332 | 5,226 |
| 1 | Operational Activities | 2,675 | 3,823 | 2,894 | 2,332 | 5,226 |
| 226-1-01 | Immigration Control and Citizenship | 2,675 | 3,823 | 2,894 | 2,332 | 5,226 |
| Total | | 3,624 | 5,170 | 3,699 | 3,552 | 7,251 |

- Note
1. Including 2022 Revised Estimates of 444-1-01
 2. Including 2022 Revised Estimates of 444-1-02 & 442-1-03 and 2021 Actuals of 409-1-04
 3. Including 2021 Actual & 2022 Revised Estimates of 102-1-16
 4. Including 2021 Actuals of 186-2-03-001
 5. Including 2021 Actuals of 186-2-03-002
 6. Including 2021 Actuals of 411-2-03-006
 7. Including 2021 Actuals of 116-2-06-001,006,010,011,014 and 2022 Revised Estimates of 102-1-02-031,032,033

Estimates 2023

Ministry of Investment Promotion

Summary of Expenditure by Category

| Category | 2021 | Rs Million | |
|--------------------------------------------------|--------------|---------------------------|------------------|
| | | 2022 Revised Budget | 2023 Estimate |
| Recurrent Expenditure | 2,358 | 2,777 | 3,699 |
| Personal Emoluments | 967 | 1,132 | 1,209 |
| Travelling Expenses | 43 | 70 | 79 |
| Supplies | 73 | 142 | 314 |
| Maintenance Expenditure | 196 | 187 | 286 |
| Services | 661 | 781 | 1,385 |
| Transfers | 418 | 465 | 426 |
| Other Recurent Expenditure | - | - | - |
| Capital Expenditure | 1,265 | 2,394 | 3,552 |
| Rehabilitation and Improvement of Capital Assets | 20 | 24 | 37 |
| Acquisition of Capital Assets | 165 | 550 | 883 |
| Capital Transfers | 87 | 200 | 250 |
| Capacity Building | 3 | 6 | 6 |
| Other Capital Expenditure | 991 | 1,615 | 2,376 |
| Total | 3,624 | 5,170 | 7,251 |

Ministry of Investment Promotion

Employment Profile

| Ministry / Departments / Institutions | | | Actual cadre as at 01.08.2022 | | | | Total |
|------------------------------------------|-------------------------------|---------------------|-------------------------------|--------------------|------------------|-------|-------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | |
| | Class I and Super Grade | Class II and III | | | | | |
| Ministry of Investment Promotion | 05 | 02 | 01 | 34 | 11 | - | 53 |
| Department Immigration & Emigration | 10 | 51 | 408 | 454 | 141 | 09 | 1073 |
| Sri Lanka Export Development Board | 08 | 52 | 34 | 39 | 54 | - | 187 |
| Export Development Unit | - | - | - | 299 | - | - | 299 |
| Colombo Port City Development Project | - | - | - | - | - | 20 | 20 |
| IT Parks | - | - | - | - | - | 12 | 12 |
| Total | 23 | 105 | 443 | 826 | 206 | 41 | 1644 |

Ministry of Public Security

Estimates 2023

Ministry of Public Security

Departments

Sri Lanka Police

Statutory Boards/ State Owned Enterprises

National Police Academy

Secretariat for Non-Governmental Organizations

Estimates 2023
Ministry of Public Security

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------|----------------|---------------|----------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 189 - | Ministry of Public Security | 9,871 | 12,095 | 11,870 | 950 | 12,820 |
| 1 | Operational Activities | 9,871 | 12,095 | 11,870 | 950 | 12,820 |
| 189-1-01 | Minister's Office ¹ | 54 | 33 | 42 | 4 | 46 |
| 189-1-02 | Administration and Establishment Services ² | 226 | 294 | 248 | 7 | 255 |
| 189-1-02-002 | Secretariat for Non-Governmental Organizations ³ | 54 | 66 | 64 | 3 | 67 |
| 189-1-03 | Special Task Force | 9,591 | 11,768 | 11,580 | 939 | 12,519 |
| 189-1-03-001 | UN Peace Keeping Mission | 226 | 460 | - | 460 | 460 |
| Head 225 - | Department of Police | 86,405 | 100,780 | 104,630 | 11,750 | 116,380 |
| 1 | Operational Activities | 86,405 | 100,780 | 104,630 | 11,750 | 116,380 |
| 225-1-01 | General Administration and Establishment Services | 86,405 | 100,780 | 104,630 | 11,750 | 116,380 |
| 225-1-01-001 | Level Crossing Protection | 127 | 130 | 130 | - | 130 |
| 225-1-01-004 | Government Contribution for Property loans interest to commercial banks | 208 | 300 | 250 | - | 250 |
| 225-1-01-007 | Procurement Preparation | 23 | 10 | - | 10 | 10 |
| 225-1-01-010 | Construction of a buildings to Police Academy | 79 | 66 | - | 60 | 60 |
| 225-1-01-011 | Development of Police Training Colleges | - | 40 | - | 15 | 15 |
| 225-1-01-012 | Procuring of Animals | - | 50 | - | 50 | 50 |
| 225-1-01-023 | Indian Line of Credit | - | 2,956 | - | 8,803 | 8,803 |
| 225-1-01-024 | Improvement of the Anti-Narcotic Activies Sri Lanka | 118 | - | - | - | - |
| 225-1-01-025 | Improvement of the Public Security and Counter terrorism | 2,473 | - | - | - | - |
| 225-1-01-026 | Combating covid 19 pandemic | 292 | - | - | - | - |
| 225-1-01-027 | Implementing programs to enhance public security | 1,278 | - | - | - | - |
| 225-1-01-028 | Expand legal aid services for children in contact with the law through an assessment of the current status, capacity building and direct support | - | - | - | 2 | 2 |
| Total | | 96,276 | 112,874 | 116,500 | 12,700 | 129,200 |

Note 1 - Including 2021 Actual & 2022 Revised Estimates of 445-1-01
2 - Including 2021 Actual & 2022 Revised Estimates of 445-1-02
3 - Including 2021 Actual & 2022 Revised Estimates of 112-2-02-005

Estimates 2023
Ministry of Public Security
Summary of Expenditure by Category

| Category | Rs.Million | | |
|--------------------------------------------------|---------------|---------------------------|------------------|
| | 2021 | 2022 Revised Budget | 2023 Estimate |
| Recurrent Expenditure | 89,641 | 105,767 | 116,500 |
| Personal Emoluments | 70,025 | 80,582 | 81,467 |
| Travelling Expenses | 11,304 | 12,593 | 18,910 |
| Supplies | 5,095 | 8,184 | 11,124 |
| Maintenance Expenditure | 442 | 642 | 733 |
| Services | 2,082 | 2,828 | 3,392 |
| Transfers | 693 | 938 | 876 |
| Capital Expenditure | 6,634 | 7,107 | 12,700 |
| Rehabilitation and Improvement of Capital Assets | 1,074 | 1,102 | 1,275 |
| Acquisition of Capital Assets | 3,960 | 5,382 | 10,864 |
| Capital Transfers | 2 | 3 | 3 |
| Capacity Building | 43 | 59 | 36 |
| Other Capital Expenditure | 1,554 | 560 | 522 |
| Total | 96,276 | 112,874 | 129,200 |

Ministry of Public Security
Employment Profile

| Ministry / Departments / Institutions | Actual cadre as at 01.08.2022 | | | | | | Total |
|----------------------------------------------------|-------------------------------|---------------------|-------------------|--------------------|------------------|----------|----------------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | |
| | Class I and Super Grade | Class II and III | | | | | |
| Ministry of Public Security | 12 | 68 | 429 | 7,445 | 513 | 4 | 8,471 |
| Department of Police | 46 | 676 | 4,533 | 84,876 | 2,289 | - | 92,420 |
| Secretariat for Non- Governmental Organizations | 2 | - | - | 54 | 2 | 3 | 61 |
| Total | 60 | 744 | 4,962 | 92,375 | 2,804 | 7 | 100,952 |

Ministry of Labour and Foreign Employment

Estimates 2023

Ministry of Labour and Foreign Employment

Departments

Department of Labour

Department of Manpower and Employment

Statutory Boards/ State Owned Enterprises

National Institute of Labour Studies

National Institute for Occupational Safety and Health

Office of the Commissioner of Workmen's Compensation

National Productivity Secretariat

Shrama Vasana Fund

Sri Lanka Foreign Employment Bureau

Foreign Employment Agency of Sri Lanka (Pvt.) Ltd

Estimates 2023

Ministry of Labour and Foreign Employment

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|----------------------------------------------------------------------------------------------------|--------------|----------------|---------------|--------------|--------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 193 - | Ministry of Labour and Foreign Employment | 1,406 | 1,768 | 1,692 | 409 | 2,101 |
| 1 | Operational Activities | 1,305 | 1,631 | 1,547 | 392 | 1,939 |
| 193-1-01 | Minister's Office ¹ | 59 | 47 | 86 | 5 | 91 |
| 193-1-02 | Administration and Establishment Services (Labour) | 137 | 143 | 147 | 22 | 169 |
| 193-1-02-002 | Implementation of the National Policy for Decent Work | 29 | 15 | - | 15 | 15 |
| 193-1-02-003 | Construction of Labour Quarters | 5 | | - | - | - |
| 193-1-02-004 | Printing for Publication | 1 | 1 | - | 1 | 1 |
| 193-1-02-000 | Others | 102 | 127 | 147 | 6 | 153 |
| 193-1-07 | National Productivity Secretariat and Productivity Promotion | 487 | 542 | 565 | 44 | 609 |
| 193-1-07-001 | Improving Productivity, Employment Growth and Economic Development in Sri Lanka | 14 | 8 | - | 15 | 15 |
| 193-1-07-000 | Others | 473 | 534 | 565 | 29 | 594 |
| 193-1-14 | Administration and Establishment Services (Foreign Employment) ² | 622 | 899 | 750 | 321 | 1,071 |
| 193-1-14-001 | Facilitate for Regularize the Operational and Evaluation Process in District and Divisional Levels | 5 | 5 | - | 6 | 6 |
| 193-1-14-002 | Implementing the Resocialization programme | 1 | 5 | - | 6 | 6 |
| 193-1-14-003 | Safe and Regular Labour Migration Programme Phase IV -Government of Switzerland | - | 150 | - | 295 | 295 |
| 193-1-14-000 | Others | 616 | 739 | 750 | 14 | 764 |
| 2 | Development Activities | 101 | 137 | 145 | 17 | 162 |
| 193-2-03 | Organizations for Upgrading Labour Relations | 19 | 34 | 5 | 5 | 10 |
| 193-2-03-002 | National Institute of Labour Studies | 11 | 20 | 5 | 5 | 10 |
| 193-2-03-003 | National Institute of Occupational Health & Safety | 8 | 14 | - | - | - |
| 193-2-03-000 | Others | - | - | - | - | - |
| 193-2-04 | Technical Co-operation with ILO and Other Agencies | 43 | 63 | 97 | 1 | 98 |
| 193-2-05 | Workmen's Compensations | 40 | 40 | 43 | 11 | 54 |
| Head 221 - | Department of Labour | 2,909 | 2,944 | 2,679 | 1,510 | 4,189 |
| 1 | Operational Activities | 1,853 | 1,617 | 1,606 | 472 | 2,078 |
| 221-1-01 | Administration and Establishment Services | 1,853 | 1,617 | 1,606 | 472 | 2,078 |
| 221-1-01-002 | Construction of Mehewara Piyasa Office Complex Building | 355 | 100 | - | 210 | 210 |
| 221-1-01-000 | Other | 1,498 | 1,517 | 1,606 | 262 | 1,868 |
| 2 | Development Activities | 1,056 | 1,327 | 1,073 | 1,038 | 2,111 |
| 221-2-02 | Industrial Relations and Enforcement of Labour Laws | 95 | 118 | 122 | 7 | 129 |

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 Revised Budget | 2023 Estimate | | |
|-------------------------------------|----------------------------------------------------------------------------------------------------|--------------|---------------------------|---------------|--------------|--------------|
| | | | | Recurrent | Capital | Total |
| 221-2-03 | Safety, Health and Welfare of Workers | 95 | 143 | 128 | 5 | 133 |
| 221-2-04 | Employees Provident Fund | 867 | 1,066 | 823 | 1,026 | 1,849 |
| 221-2-04-003 | Promoting Employees Provident Fund Activities through Media to Attract Informal Sector Employments | 3 | - | - | 5 | 5 |
| 221-2-04-004 | The Project for the Improvement of EPF Information System to Effective Service Delivery | 37 | 75 | - | 240 | 240 |
| 221-2-04-000 | Others | 827 | 991 | 823 | 781 | 1,604 |
| Head 328 - | Department of Manpower and Employment | 546 | 500 | 549 | 34 | 583 |
| 1 | Operational Activities | 462 | 488 | 549 | 7 | 556 |
| 328-1-01 | Administration and Establishment Services | 462 | 488 | 549 | 7 | 556 |
| 2 | Development Activities | 84 | 12 | - | 27 | 27 |
| 328-2-02 | Manpower and Employment Development | 84 | 12 | - | 27 | 27 |
| 328-2-02-002 | Producing Human Resources with Employment Skills Targeting the Demand of Labour Market | | 3 | - | 4 | 4 |
| 328-2-02-004 | Conducting Career Guidance Program for Dropout Students from Secondary Education System | | 4 | - | 8 | 8 |
| 328-2-02-006 | Establishment of Management Information System (MIS) for Active Labour Market | | 2 | - | 3 | 3 |
| 328-2-02-008 | Smart Sri Lanka Project | 84 | | | | |
| 328-2-02-010 | ILO Funded Programmes | | | | 11 | 11 |
| 328-2-02-000 | Others | | 4 | | 2 | 2 |
| Total | | 4,861 | 5,212 | 4,920 | 1,953 | 6,873 |

Note 1 - Including 2021 Actual & 2022 Revised Estimates of 412-1-01
2 - Including 2021 Actual & 2022 Revised Estimates of 412-1-02

Estimates 2023
Ministry of Labour and Foreign Employment
Summary of Expenditure by Category

| Category | Rs. Million | | |
|--------------------------------------------------|--------------|---------------------------|------------------|
| | 2021 | 2022 Revised Budget | 2023 Estimate |
| Recurrent Expenditure | 3,827 | 4,497 | 4,920 |
| Personal Emoluments | 2,882 | 3,325 | 3,465 |
| Travelling Expenses | 88 | 140 | 174 |
| Supplies | 110 | 157 | 260 |
| Maintenance Expenditure | 41 | 54 | 79 |
| Services | 579 | 701 | 812 |
| Transfers | 127 | 121 | 130 |
| Other Recurent Expenditure | 1 | 0 | 0 |
| Capital Expenditure | 1,034 | 715 | 1,953 |
| Rehabilitation and Improvement of Capital Assets | 75 | 116 | 1,082 |
| Acquisition of Capital Assets | 785 | 375 | 463 |
| Capital Transfers | 5 | 10 | 5 |
| Capacity Buildings | 27 | 25 | 12 |
| Other Capital Expenditure | 142 | 189 | 391 |
| Total | 4,861 | 5,212 | 6,873 |

Ministry of Labour and Foreign Employment
Employment Profile

| Ministry / Departments / Institutions | Actual cadre as at 01.08.2022 | | | | | | |
|------------------------------------------------------|-------------------------------|---------------------|-------------------|--------------------|------------------|-------|-------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | Total |
| | Class I and Super Grade | Class II and III | | | | | |
| Ministry of Labour and Foreign Employment | 15 | 11 | 6 | 1,064 | 46 | 1 | 1,143 |
| Department of Labour | 13 | 121 | 539 | 1,639 | 412 | 11 | 2,735 |
| Department of Manpower and Employment | 8 | 7 | - | 601 | 10 | - | 626 |
| National Productivity Secretariat | 1 | 7 | 2 | 715 | 10 | - | 735 |
| Office of the Commissioner of Workmen’s Compensation | 2 | - | 1 | 31 | 2 | 3 | 39 |
| National Institute of Labour Studies | 2 | - | 2 | 7 | 2 | 1 | 14 |
| Total | 41 | 146 | 550 | 4,057 | 482 | 16 | 5,292 |

Ministry of Sports and Youth Affairs

Estimates 2023

Ministry of Sports and Youth Affairs

Department

Department of Sports Development

Statutory Boards/ State Owned Enterprises

National Sports Council

National Institute of Sports Science

Sugathadasa National Sports Complex Authority

Institute of Sports Medicine

Sri Lanka Anti-doping Agency

National Youth Services Council

National Youth Corps

National Youths Services Cooperative Society Limited

National Centre for Leadership Development

Estimates 2023

Ministry of Sports and Youth Affairs

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|-------------------------------------|------------------------------------------------------------------------------------------|--------------|----------------|---------------|--------------|--------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| Head 194 - | Ministry of Sports and Youth Affairs | 5,415 | 5,294 | 4,606 | 3,376 | 7,982 |
| 1 | Operational Activities | 1,230 | 852 | 1,004 | 476 | 1,480 |
| 194-1-01 | Minister's Office ¹ | 86 | 44 | 83 | 8 | 91 |
| 194-1-02 | Administration and Establishment Services (Sports) ² | 1,131 | 786 | 883 | 466 | 1,349 |
| 194-1-02-001 | National Sports Fund | 177 | 40 | 32 | - | 32 |
| 194-1-02-003 | Sugathadasa National Sports Complex Authority | 259 | 343 | 325 | 398 | 723 |
| 194-1-02-004 | Sri Lanka Anti-doping Agency | 55 | 64 | 61 | 50 | 111 |
| 194-1-02-005 | National Sports Council | - | 2 | 2 | 1 | 3 |
| 194-1-02-000 | Other | 640 | 338 | 464 | 17 | 481 |
| 194-1-05 | Administration and Establishment Services (Youth) | 12 | 21 | 38 | 2 | 40 |
| 2 | Development Activities | 4,185 | 4,442 | 3,602 | 2,900 | 6,502 |
| 194-2-04 | Sports Development | 500 | 801 | - | 500 | 500 |
| 194-2-04-019 | Development of Sports Facilities ³ | 463 | 800 | - | 500 | 500 |
| 194-2-04-000 | Other | 38 | 1 | - | - | - |
| 194-2-07 | Public Institutions | 2,658 | 2,565 | 2,650 | 1,735 | 4,385 |
| 194-2-07-001 | National Youth Corps | 949 | 1,004 | 1,150 | 450 | 1,600 |
| 194-2-07-002 | National Youth Services Council | 1,709 | 1,550 | 1,500 | 1,185 | 2,685 |
| 194-2-07-003 | Empowering the Youth Parliament | - | 8 | - | 100 | 100 |
| 194-2-07-000 | Other | - | 3 | - | - | - |
| 194-2-08 | Youth Development | 720 | 824 | 738 | 162 | 900 |
| 194-2-08-004 | Youth Empowerment programme | 37 | 88 | - | 150 | 150 |
| 194-2-08-000 | Other | 683 | 736 | 738 | 12 | 750 |
| 194-2-09 | National Centre for Leadership Development | 87 | 69 | 63 | 62 | 125 |
| 194-2-09-001 | Leadership Development | 4 | 3 | - | 30 | 30 |
| 194-2-09-000 | Other | 83 | 66 | 63 | 32 | 95 |
| 194-2-14 | National Institute of Sports Science | 67 | 51 | 50 | 50 | 100 |
| 194-2-14-001 | Sports Re - Engineering Project (Development of International Relationship) ⁴ | 27 | 10 | - | 30 | 30 |
| 194-2-14-000 | Other | 40 | 41 | 50 | 20 | 70 |
| 194-2-15 | Institute of Sports Medicine | 153 | 133 | 102 | 391 | 492 |
| 194-2-15-003 | Construction of Human Performance Laboratory | 66 | 53 | - | 367 | 367 |
| 194-2-15-000 | Other | 86 | 80 | 102 | 24 | 125 |
| Head 219 - | Department of Sports Development | 1,700 | 681 | 1,394 | 824 | 2,218 |

Rs.Million

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | |
|-------------------------------------|-----------------------------------------------------------------|--------------|----------------|---------------|--------------|
| | | | Revised Budget | Recurrent | Capital |
| 1 Operational Activities | | 106 | 116 | 133 | 8 |
| 219-1-01 | Administration and Establishment Services | 106 | 116 | 133 | 8 |
| 2 Development Activities | | 1,594 | 565 | 1,261 | 816 |
| 219-2-02 | Sports Development | 1,594 | 565 | 1,261 | 816 |
| 219-2-02-002 | Talent Development | 258 | 162 | 545 | - |
| 219-2-02-027 | Nutrition for National Pools | 22 | 70 | 300 | - |
| 219-2-02-017 | Development of Provincial and District Sports Complexes | 657 | 35 | - | 520 |
| 219-2-02-029 | Completion of Sports Stadium ,Kalmunai | 13 | 5 | - | 50 |
| 219-2-02-031 | Diyagama Mahinda Rajapakse National Sports Academy ⁵ | 180 | 50 | - | 100 |
| 219-2-02-000 | Other | 464 | 243 | 416 | 146 |
| Total | | 7,115 | 5,975 | 6,000 | 4,200 |

- Note
- 1 - Including 2021 Actual & 2022 Revised Estimates of 402-1-01, 194-1-11
 - 2 - Including 2021 Actual & 2022 Revised Estimates of 402-1-02, 194-1-12,194-2-13-2103
 - 3 - Including 2021 Actual & 2022 Revised Estimates of 194-2-04-001,194-2-04-014,194-2-13-2001
 - 4 - Including 2021 Actual & 2022 Revised Estimates of 194-2-13-2509
 - 5 - Including 2021 Actual & 2022 Revised Estimates of 219-2-02-031

Estimates 2023

Ministry of Sports and Youth Affairs

Summary of Expenditure by Category

Rs.Million

| Category | 2021 | 2022 | 2023 |
|--------------------------------------------------|--------------|----------------|---------------|
| | | Revised Budget | Estimate |
| Recurrent Expenditure | 4,070 | 4,529 | 6,000 |
| Personal Emoluments | 1,045 | 1,226 | 1,190 |
| Travelling Expenses | 26 | 20 | 58 |
| Supplies | 108 | 211 | 523 |
| Maintenance Expenditure | 87 | 54 | 200 |
| Services | 500 | 349 | 938 |
| Transfers | 2,303 | 2,670 | 3,091 |
| Other Recurent Expenditure | 1 | 1 | 0 |
| Capital Expenditure | 3,045 | 1,446 | 4,200 |
| Rehabilitation and Improvement of Capital Assets | 391 | 126 | 584 |
| Acquisition of Capital Assets | 992 | 211 | 585 |
| Capital Transfers | 888 | 435 | 2,234 |
| Capacity Building | 35 | 2 | 46 |
| Other Capital Expenditure | 739 | 672 | 751 |
| Total | 7,115 | 5,975 | 10,200 |

Ministry of Sports and Youth Affairs

Employment Profile

| Ministry / Departments / Institutions | Actual cadre as at 01.08.2022 | | | | | | Total |
|-----------------------------------------------|-------------------------------|---------------------|-------------------|--------------------|------------------|-------|-------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | |
| | Class I and Super Grade | Class II and III | | | | | |
| Ministry of Sports and Youth Affairs | 21 | 14 | 2 | 209 | 47 | 12 | 305 |
| Department of Sports Development | 5 | 4 | 11 | 196 | 82 | - | 298 |
| Youth Development | 1 | 39 | 111 | 850 | 47 | - | 1,048 |
| National Centre for Leadership Development | - | 2 | 1 | 24 | 22 | - | 49 |
| National Institute of Sports Science | 1 | - | - | 26 | 2 | - | 29 |
| Institute of Sports Medicine | 1 | 4 | - | 14 | 38 | 3 | 60 |
| National Youth Corps | 3 | 12 | 93 | 589 | 77 | 53 | 827 |
| National Youth Services Council | 40 | - | 90 | 823 | 156 | 264 | 1,373 |
| Sri Lanka Anti-doping Agency | 8 | - | 2 | 6 | 4 | - | 20 |
| Sugathadasa National Sports Complex Authority | - | 5 | 8 | 58 | 223 | - | 294 |
| Total | 80 | 80 | 318 | 2,795 | 698 | 332 | 4,303 |

Ministry of Irrigation

Estimates 2023

Ministry of Irrigation

Departments

Department of Irrigation

Statutory Boards/ State Owned Enterprises

Engineering Council of Sri Lanka

Central Engineering Consultancy Bureau and its subsidiaries and affiliated companies

Mahaweli Authority of Sri Lanka

Estimates 2023

Ministry of Irrigation

Summary of Expenditure by Spending Heads and Programmes

| | | Rs.Million | | | | |
|-------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------------------|---------------|---------------|---------------|
| Ministry/ Departments/ Institutions | | 2021 | 2022 Revised Budget | 2023 Estimate | | |
| | | | | Recurrent | Capital | Total |
| Head 198 - | Ministry of Irrigation | 40,751 | 63,670 | 4,676 | 64,291 | 68,967 |
| 1 | Operational Activities | 384 | 367 | 585 | 248 | 833 |
| 198-1-01 | Minister's Office ¹ | 78 | 45 | 68 | 8 | 76 |
| 198-1-02 | Administration and Establishment Services ² | 306 | 322 | 517 | 240 | 757 |
| 2 | Development Activities | 40,367 | 63,303 | 4,091 | 64,043 | 68,134 |
| 198-2-03 | Irrigation Development Programme ³ | 40,367 | 63,303 | 4,091 | 64,043 | 68,134 |
| 198-2-03-000 | Other | 189 | 232 | 239 | 51 | 290 |
| 198-2-03-005 | Talpitigala Reservoir | 238 | 350 | - | 500 | 500 |
| 198-2-03-008 | Rehabilitation of Major and Medium Irrigation Schemes including emergency infrastructure rehabilitation | 209 | 150 | - | 250 | 250 |
| 198-2-03-009 | Feasibility Studies | 10 | 5 | - | 5 | 5 |
| 198-2-03-013 | Lower Malwathuoya Multisector Development Project | 260 | 500 | - | 550 | 550 |
| 198-2-03-018 | Gin Nilwala Diversion Project | 16 | 25 | - | 15 | 15 |
| 198-2-03-021 | Productivity Enhancement and Irrigation System Efficiency Management Project | 164 | 100 | - | 100 | 100 |
| 198-2-03-023 | Implement pilot project to monitor ground water | 512 | 350 | - | - | - |
| 198-2-03-029 | Engineering Council, Sri Lanka | 3 | 5 | 5 | - | 5 |
| 198-2-03-030 | Moragahakanda and Kaluganga Reservoir Project | 5,470 | 2,000 | - | 2,250 | 2,250 |
| 198-2-03-032 | Uma Oya Diversion Project | 5,393 | 4,200 | - | 3,600 | 3,600 |
| 198-2-03-035 | Welioya Integrated Development Project | 208 | 40 | - | 32 | 32 |
| 198-2-03-038 | Mahaweli Water Security Investment Programe | 13,076 | 38,000 | - | 43,000 | 43,000 |
| 198-2-03-040 | Rambakan Oya Integrated Developmnet Project | 173 | 60 | - | 43 | 43 |
| 198-2-03-041 | Maduru oya Right Bank Development Project | 334 | 400 | - | 650 | 650 |
| 198-2-03-042 | Strengthening the Resilience of Smallholder farmers in the Dry Zone to Climate Variability and Extreme Events through an Integrated approach to Water Management Project | 908 | 2,050 | - | 2,930 | 2,930 |
| 198-2-03-043 | Irrigation Development plan for Perepharal area of Settlers in Pelawatta Suger Plantation area | 18 | 50 | - | 30 | 30 |
| 198-2-03-044 | Kivul Oya Reservoir Project | 28 | 100 | - | 100 | 100 |
| 198-2-03-045 | Barrack Plane Lake Development Project- Nuwara Eliya | 34 | 50 | - | 30 | 30 |
| 198-2-03-047 | Integrated Watershed and Water Resources Management Project | 308 | 3,000 | - | 3,000 | 3,000 |
| 198-2-03-049 | Pilot Farm Land Consolidation Study Project | 20 | 59 | - | 50 | 50 |
| 198-2-03-050 | Climate Resilience Multi-phase Programmatic Approach (CResMIPA) - Flood Early Warning and Kelani Climate Resilience | - | 1,500 | - | 2,025 | 2,025 |

| Ministry/ Departments/ Institutions | | 2021 | 2022 | 2023 Estimate | | |
|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------|---------------|---------------|---------------|
| | | | Revised Budget | Recurrent | Capital | Total |
| 198-2-03-051 | Strengthening Climate Resilience of Subsistence frame and Agriculture Plantation Communities in vulnerable river basins, watershed area and downstream of the knuckles mountain Range Catchment of Sri Lanka | - | - | - | 1,250 | 1,250 |
| 198-2-03-052 | Project Implements Under"Wari Saubhagya Programme | - | 3,000 | - | 500 | 500 |
| 198-2-03-053 | Mahaweli Authority of Sri Lanka | 5,122 | 4,352 | 3,847 | 1,000 | 4,847 |
| 198-2-03-054 | Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority | 419 | 193 | - | 300 | 300 |
| 198-2-03-055 | Rural Tank Development Project | 2,568 | 993 | - | 1,782 | 1,782 |
| Head 282 - Department of Irrigation | | 11,737 | 9,662 | 4,224 | 10,709 | 14,933 |
| 1 Operational Activities | | 789 | 849 | 924 | 26 | 950 |
| 282-1-01 | Administration and Establishment Services | 789 | 849 | 924 | 26 | 950 |
| 2 Development Activities | | 10,948 | 8,813 | 3,300 | 10,683 | 13,983 |
| 282-2-02 | Administration and Maintenance of Irrigation Schemes | 6,755 | 3,980 | 3,300 | 2,253 | 5,553 |
| 282-2-03 | Major Irrigation Schemes | 4,148 | 4,673 | - | 8,330 | 8,330 |
| 282-2-03-005 | Yan Oya Project | 2,689 | 800 | - | 3,500 | 3,500 |
| 282-2-03-007 | Lower Uva Project | 45 | 60 | - | 30 | 30 |
| 282-2-03-009 | Mahagona Wewa Project | 36 | 13 | - | - | - |
| 282-2-03-013 | Morana Reservoir | 210 | 220 | - | 180 | 180 |
| 282-2-03-014 | Ellewewa Reservoir | 169 | 100 | - | 100 | 100 |
| 282-2-03-017 | Kubukkanoya Reservoir | 95 | 100 | - | 300 | 300 |
| 282-2-03-019 | Rugam Kitul Reservoir (Mundeni Aru Development Project) | 128 | 250 | - | 160 | 160 |
| 282-2-03-021 | Pollonnaruwa District Irrigation Development Project | 168 | 50 | - | 200 | 200 |
| 282-2-03-022 | Accelerated Irrigation Development Project in Monaragala District (Wellassa Navodaya) | 195 | 150 | - | 150 | 150 |
| 282-2-03-023 | Kelani River Bund Protection | 137 | 170 | - | 500 | 500 |
| 282-2-03-025 | Development and Improvement to Godigamuwa tank in the District of Matale District | 88 | 50 | - | 35 | 35 |
| 282-2-03-026 | Flood Mitigation Project in Keleni Ganga, Mundeniaru Basin, Kaluganga Basin, Nilwala Ganga and Gingaga | 84 | 100 | - | - | - |
| 282-2-03-030 | Rehabilitation of Kudawilachchiya Reservoir | 103 | 150 | - | 300 | 300 |
| 282-2-03-031 | Rehabilitation of Dematagalla Tank | - | 10 | - | 5 | 5 |
| 282-2-03-032 | Uma Oya Downstream Development project | - | 2,000 | - | 2,320 | 2,320 |
| 282-2-03-034 | Hibiliyakada Waththegedara Irrigation Infrastructure Development Project | - | 300 | - | 250 | 250 |
| 282-2-03-035 | Development and Management of Water resources in 10 Districts | - | 150 | - | 300 | 300 |
| 282-2-04 | Medium Irrigation Schemes | 46 | 160 | - | 100 | 100 |
| 282-2-04-044 | Wilakandiya Reservoir | 32 | 30 | - | - | - |
| 282-2-04-047 | Augmentation of Mahagalgamuwa Tank | 14 | 30 | - | 100 | 100 |
| 282-2-04-048 | Construction of Pethiyagoda Pump House | - | 100 | - | - | - |
| Total | | 52,488 | 73,332 | 8,900 | 75,000 | 83,900 |

Note 1 - Including 2021 Actual & 2022 Revised Estimates of 198-1-08, 198-1-12
2 - Including 2021 Actual & 2022 Revised Estimates of 198-1-09, 198-1-14
3 - Including 2021 Actual of 198-2-10-004, 428-2-03-003, 428-2-03-008 & 2022 Revised Estimates of 198-2-10-004, 198-2-15-004

Estimates 2023
Ministry of Irrigation
Summary of Expenditure by Category

| Category | Rs.Million | | |
|--------------------------------------------------|---------------|---------------------------|------------------|
| | 2021 | 2022 Revised Budget | 2023 Estimate |
| Recurrent Expenditure | 6,418 | 7,257 | 8,900 |
| Personal Emoluments | 3,231 | 3,608 | 3,884 |
| Travelling Expenses | 31 | 33 | 67 |
| Supplies | 174 | 173 | 578 |
| Maintenance Expenditure | 70 | 71 | 167 |
| Services | 166 | 168 | 272 |
| Transfers | 2,747 | 3,203 | 3,931 |
| Other Recurent Expenditure | - | 1 | 2 |
| Capital Expenditure | 46,070 | 66,075 | 75,000 |
| Rehabilitation and Improvement of Capital Assets | 2,167 | 1,143 | 2,096 |
| Acquisition of Capital Assets | 5,630 | 2,125 | 5,345 |
| Capital Transfers | 3,664 | 21,650 | 5,830 |
| Capacity Building | 21 | 13 | 33 |
| Other Capital Expenditure | 34,588 | 41,145 | 61,697 |
| Total | 52,488 | 73,332 | 83,900 |

Ministry of Irrigation
Employment Profile

| Ministry / Departments / Institutions | Actual cadre as at 01.08.2022 | | | | | | Total |
|------------------------------------------|-------------------------------|---------------------|-------------------|--------------------|------------------|----------|---------------|
| | Senior Level | | Tertiary Level | Secondary Level | Primary Level | Other | |
| | Class I and Super Grade | Class II and III | | | | | |
| Ministry of Irrigation | 31 | 44 | 3 | 447 | 113 | 4 | 642 |
| Department of Irrigation | 74 | 285 | 28 | 2,372 | 2,779 | - | 5,538 |
| Mahaweli Authority of Sri Lanka | 18 | - | 633 | 1,538 | 1,836 | - | 4,025 |
| Total | 123 | 329 | 664 | 4,357 | 4,728 | 4 | 10,205 |

Part II

Revenue Estimates

Revenue Estimates 2023

Government Revenue - Tax Revenue

| | | Rs. Million | | |
|--------------------|---------------------------------------------|------------------|-------------------------------|------------------|
| Revenue Code | Description | 2021 Provisional | 2022 Revised (Interim Budget) | 2023 Estimate |
| Tax Revenue | | 1,298,019 | 1,852,000 | 3,040,000 |
| 10.01 | Taxes on International Trade | 352,818 | 325,032 | 457,653 |
| 10.01.01.00 | Import Duties | 64,339 | 42,000 | 80,000 |
| 10.01.02.00 | Export Duties | 47 | 32 | 53 |
| 10.01.03.00 | Import & Export Licenses Fees | 2,935 | 3,000 | 2,600 |
| 10.01.04.00 | Ports & Airports Development Levy | 154,125 | 177,000 | 220,000 |
| 10.01.05.00 | Cess Levy | 75,543 | 68,000 | 85,000 |
| 10.01.05.01 | Import Cess Levy | 73,320 | 66,000 | 82,000 |
| 10.01.05.02 | Export Cess Levy | 2,223 | 2,000 | 3,000 |
| 10.01.06.00 | Motor Vehicle Concessionary Levy | - | - | - |
| 10.01.07.00 | Regional Infrastructure Development levy | - | - | - |
| 10.01.08.00 | Special Commodity Levy | 55,828 | 35,000 | 70,000 |
| 10.01.99.00 | Other | - | - | - |
| 10.02 | Taxes on Domestic Goods And Services | 630,706 | 960,248 | 1,650,335 |
| 10.02.01.00 | Value Added Tax | 308,213 | 533,000 | 908,000 |
| 10.02.01.01 | Financial Services | 67,318 | 75,000 | 85,000 |
| 10.02.01.02 | Other Services | 78,509 | 161,000 | 290,000 |
| 10.02.01.03 | Manufacturing | 39,635 | 81,000 | 178,000 |
| 10.02.01.04 | Imports | 122,751 | 216,000 | 355,000 |
| 10.02.02.00 | Goods and Services Tax | 0.2 | - | - |
| 10.02.02.01 | Services | 0.2 | - | - |
| 10.02.02.02 | Manufacturing | 0.0 | - | - |
| 10.02.02.03 | Imports | - | - | - |
| 10.02.03.00 | National Security Levy | 0.3 | - | - |
| 10.02.03.01 | Services | 0.3 | - | - |
| 10.02.03.02 | Manufacturing | - | - | - |
| 10.02.03.03 | Imports | - | - | - |
| 10.02.04.00 | Excise (Ordinance) Duty | 138,637 | 185,000 | 214,000 |
| 10.02.04.01 | Liquor | 138,637 | 185,000 | 214,000 |
| 10.02.05.00 | Excise (Special Provisions) Duty | 168,224 | 189,000 | 256,000 |
| 10.02.05.01 | Cigarettes | 88,539 | 110,000 | 140,000 |
| 10.02.05.02 | Liquor | - | - | - |
| 10.02.05.03 | Petroleum Products | 55,339 | 55,000 | 52,000 |
| 10.02.05.04 | Motor Vehicles | 18,113 | 18,000 | 58,000 |
| 10.02.05.05 | Lottery | - | - | - |
| 10.02.05.99 | Other | 6,234 | 6,000 | 6,000 |
| 10.02.06.00 | Tobacco Tax | 37 | 36 | 35 |

| | | | | Rs. Million |
|--------------|---------------------------------------------------------------------------------------|---------------------|----------------------------------------|------------------|
| Revenue Code | Description | 2021 Provisional | 2022 Revised (Interim Budget) | 2023 Estimate |
| 10.02.07.00 | Stamp Duty | - | - | - |
| 10.02.08.00 | Debits Tax | - | - | - |
| 10.02.09.00 | Turnover Tax | 19 | - | - |
| 10.02.10.00 | Social Responsibility Levy | - | - | - |
| 10.02.11.00 | Telecommunications Levy | 12,840 | 16,000 | 20,000 |
| 10.02.12.00 | Nation Building Tax | 434 | - | - |
| 10.02.12.01 | Services | 273 | - | - |
| 10.02.12.02 | Manufacturing | 82 | - | - |
| 10.02.12.03 | Imports | 79 | - | - |
| 10.02.13.00 | Teledrama, Film and Commercials Levy | 438 | 262 | 300 |
| 10.02.14.00 | Cellular Tower Levy | 1,433 | 1,500 | 1,500 |
| 10.02.15.00 | SMS Advertising Levy | 430 | 450 | 500 |
| 10.02.16.00 | Social Security Contribution Levy | - | 35,000 | 250,000 |
| 10.02.16.01 | Services | - | - | 141,000 |
| 10.02.16.02 | Manufacturing | - | - | 45,000 |
| 10.02.16.03 | Imports | - | - | 64,000 |
| | | - | - | - |
| 10.03 | License Taxes & Other | 12,380 | 8,720 | 20,012 |
| 10.03.01.00 | Luxury Motor Vehicle Tax | 1,218 | 1,000 | 1,100 |
| 10.03.02.00 | Transfer Tax | - | - | - |
| 10.03.03.00 | Betting & Gaming Levy | 1,939 | 2,000 | 10,000 |
| 10.03.04.00 | Share Transaction Levy | 6,964 | 3,000 | 6,000 |
| 10.03.05.00 | Construction Industry Guarantee Fund Levy | 0.4 | - | - |
| 10.03.06.00 | Environment Conservation Levy | - | - | - |
| 10.03.07.00 | Other Licenses | 2,230 | 2,699 | 2,891 |
| 10.03.07.01 | Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee | - | - | - |
| 10.03.07.02 | Registration fees relevant to the Department of Registrar-General | 1,707 | 2,100 | 2,300 |
| 10.03.07.03 | Private Timber Transport | 127 | 130 | 130 |
| 10.03.07.04 | Tax on Sale of Motor Vehicles | 56 | 30 | 30 |
| 10.03.07.05 | License fees relevant to the Ministry of Defence | 24 | 22 | 28 |
| 10.03.07.06 | License fees relevant to the Dept. of Fisheries and Aquatic Resources | 65 | 160 | 160 |
| 10.03.07.07 | Levy on Rooms of Five Star Hotels | - | - | - |
| 10.03.07.08 | Company Registration Levy | 0.3 | - | - |
| 10.03.07.09 | Carbon Tax | 17 | - | - |
| 10.03.07.10 | Vehicle Entitlement Levy | 76 | 106 | 73 |
| 10.03.07.11 | Debt Repayment Levy | 8 | - | - |
| 10.03.07.99 | Other | 151 | 151 | 170 |
| 10.03.08.00 | Fees under the Certificate to be granted yearly to Notary Registrar of the High Court | 6 | 10 | 8 |
| 10.03.09.00 | Tax on the land leased out to foreigner | - | - | - |

| | | | | Rs. Million |
|--------------|-----------------------------|------------------|-------------------------------|---------------|
| Revenue Code | Description | 2021 Provisional | 2022 Revised (Interim Budget) | 2023 Estimate |
| 10.03.10.00 | Migrating Tax | 17 | 11 | 12 |
| 10.03.11.00 | Remittance Fee | 5 | 1 | 1 |
| 10.04 | Taxes on Income & Profits | 302,115 | 558,000 | 912,000 |
| 10.04.01.00 | Corporate Tax | 251,831 | 475,000 | 603,000 |
| 10.04.01.01 | Income Tax | 249,837 | 471,000 | 597,000 |
| 10.04.01.02 | Dividend Tax | 483 | 1,000 | 2,000 |
| 10.04.01.03 | Remittance Tax | 1,510 | 3,000 | 4,000 |
| 10.04.02.00 | Non-Corporate Tax | 36,303 | 53,000 | 215,000 |
| 10.04.02.01 | PAYE | 15,353 | 35,000 | 100,000 |
| 10.04.02.99 | Other | 20,950 | 18,000 | 115,000 |
| 10.04.03.00 | Withholding Tax | 12,410 | 25,000 | 90,000 |
| 10.04.03.01 | On interest | 356 | 10,000 | 55,000 |
| 10.04.03.99 | On Fees & Other | 12,055 | 15,000 | 35,000 |
| 10.04.04.00 | Economic Service Charge | 728 | - | - |
| 10.04.04.01 | Domestic | 685 | - | - |
| 10.04.04.02 | Imports | 43 | - | - |
| 10.04.05.00 | Capital Gain Tax | 668 | 1,100 | 4,000 |
| 10.04.06.00 | Tax on Voluntary Disclosure | 175 | 3,900 | - |

Revenue Estimates 2023

Government Revenue - Non Tax Revenue

| | | Rs. Million | | |
|------------------------|----------------------------------------------------------|---------------------|-------------------------------------|------------------|
| Revenue Code | Description | 2021 Provisional | 2022 Revised (Interim Budget) | 2023 Estimate |
| Non-Tax Revenue | | 184,227 | 521,700 | 319,500 |
| 20.01 | Revenue From Departmental Enterprises | 10,015 | 18,147 | 25,200 |
| 20.01.01.00 | Railways | 2,679 | 8,900 | 13,000 |
| 20.01.02.00 | Postal | 7,152 | 9,100 | 12,000 |
| 20.01.03.00 | Stores Advance Account (Explosive Items) | 110 | 80 | 130 |
| 20.01.04.00 | Prisons Industrial and Agricultural Advance Account | 74 | 67 | 70 |
| 20.02 | Return on Government Assets | 42,147 | 55,000 | 93,000 |
| 20.02.01.00 | Rent | 5,090 | 7,000 | 6,000 |
| 20.02.01.01 | Rent on government building & housing | 1,289 | 1,300 | 1,400 |
| 20.02.01.02 | Rent on crown forests | 1,184 | 3,000 | 1,600 |
| 20.02.01.03 | Rent from land & other | 105 | 100 | 100 |
| 20.02.01.04 | Lease rental from regional Plantation Companies | 1,097 | 1,400 | 1,400 |
| 20.02.01.99 | Other rental | 1,415 | 1,200 | 1,500 |
| 20.02.02.00 | Interest | 6,466 | 7,000 | 8,000 |
| 20.02.02.01 | On lending | 5,020 | 5,450 | 6,800 |
| 1 | Sri Lanka Ports Authority | 642 | 900 | 1,900 |
| 2 | National Development Bank | 427 | 450 | 500 |
| 3 | Development Finance Corporation of Ceylon | 961 | 800 | 800 |
| 4 | Other | 2,990 | 3,300 | 3,600 |
| 20.02.02.99 | Other | 1,446 | 1,550 | 1,200 |
| 20.02.03.00 | Profits | 25,919 | 34,700 | 73,000 |
| 1 | Banks | 6,977 | 9,650 | 21,000 |
| 2 | Telecommunication Regulatory Commission | 8,500 | 13,000 | 14,000 |
| 3 | National Insurance Trust Fund | 1,824 | 3,350 | 2,500 |
| 4 | Others | 8,618 | 8,700 | 35,500 |
| 20.02.04.00 | Dividends | 4,672 | 6,300 | 6,000 |
| 1 | Sri Lanka Telecom | 1,331 | 2,000 | 2,200 |
| 2 | Banks | 724 | 800 | 800 |
| 3 | Others | 2,617 | 3,500 | 3,000 |
| 20.02.05.00 | Transferring Surplus Fund from Public Enterprises | - | - | - |
| 20.03 | Sale Proceeds and Charges | 63,807 | 105,153 | 143,100 |
| 20.03.01.00 | Departmental Sales | 98 | 90 | 70 |
| 20.03.02.00 | Administrative Fees and Charges | 28,176 | 54,644 | 84,280 |
| 20.03.02.01 | Audit fees | 349 | 300 | 300 |

| | | Rs. Million | | |
|--------------|-------------------------------------------------------------------------------------------------------------|---------------------|----------------------------------------|------------------|
| Revenue Code | Description | 2021 Provisional | 2022 Revised (Interim Budget) | 2023 Estimate |
| 20.03.02.02 | Air navigation fees | - | - | - |
| 20.03.02.03 | Fees under Registration of Persons Act No.32 of 1968 | 199 | 431 | 645 |
| 20.03.02.04 | Fees of Department of Survey | 408 | 300 | 450 |
| 20.03.02.05 | Service charges of Government Press | 757 | 800 | 900 |
| 20.03.02.06 | Fees under the Fauna & Flora Protection Ordinance | 17 | 18 | 20 |
| 20.03.02.07 | Fees of Passports, Visas & Dual Citizenship | 8,663 | 23,500 | 25,500 |
| 20.03.02.08 | Embarkation Levy | 3,350 | 16,500 | 35,000 |
| 20.03.02.09 | Fees of Department of Valuation | 115 | 83 | 85 |
| 20.03.02.10 | Fees of Registrar of Companies | 120 | 242 | 242 |
| 20.03.02.11 | Legal fees from corporation & statutory bodies | 144 | 65 | 65 |
| 20.03.02.12 | Fees recovered under the Public Contract Act | 50 | 45 | 45 |
| 20.03.02.13 | Examinations & other fees | 282 | 100 | 180 |
| 20.03.02.14 | Fees under the Motor Traffic Act & other receipts | 6,417 | 7,000 | 12,000 |
| 20.03.02.15 | Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms | 1 | - | - |
| 20.03.02.16 | Air craft rentals | 11 | 15 | 15 |
| 20.03.02.17 | Fees on local sale of Garments | 145 | 147 | 123 |
| 20.03.02.18 | Fees relevant to the Department of Agriculture | 568 | 600 | 610 |
| 20.03.02.19 | Fees relevant to the Botanical Gardens | 135 | 300 | 250 |
| 20.03.02.20 | Accounting and Auditing Standards Cess Levy | - | - | - |
| 20.03.02.21 | Fees relevant to the Ministry of Petroleum Industries | 225 | 198 | 200 |
| 20.03.02.22 | Fees relevant to the Merchant Shipping Secretariat | - | - | 150 |
| 20.03.02.23 | Casino Licence fees | - | - | 4,000 |
| 20.03.02.99 | Sundries | 6,220 | 4,000 | 3,500 |
| 20.03.03.00 | Fines and Forfeits | 5,749 | 3,656 | 4,000 |
| 20.03.03.01 | Fines and Forfeits -Customs | 4,091 | 2,056 | 2,700 |
| 20.03.03.02 | Fines and Forfeits -Other | 1,658 | 1,600 | 1,300 |
| 20.03.04.00 | Public Officer's Motor Cycle Premium | 3 | - | - |
| 20.03.05.00 | Treasury Bonds Premium | 14,853 | 23,100 | 31,000 |
| 20.03.06.00 | Revenue from the United Nations Peace Keeping Operations | 6,310 | 4,053 | 4,100 |
| 20.03.07.00 | Government Paddy Purchasing Programme | 453 | 310 | 350 |
| 20.03.08.00 | Revenue from Sales of Hydropower | 538 | 1,300 | 1,300 |
| 20.03.99.00 | Other Receipts | 7,628 | 18,000 | 18,000 |
| 20.04 | Social Security Contributions | 34,619 | 37,000 | 38,000 |
| 20.04.01.00 | Central Government | 22,575 | 24,000 | 24,000 |
| 20.04.02.00 | Provincial Councils | 12,044 | 13,000 | 14,000 |
| 20.05 | Current Transfers | 18,295 | 34,700 | 3,700 |
| 20.05.01.00 | Central Bank Profits | 15,012 | 31,000 | - |

| | | Rs. Million | | |
|--------------------------------------------------------|--------------------------------------------------------|------------------|-------------------------------|------------------|
| Revenue Code | Description | 2021 Provisional | 2022 Revised (Interim Budget) | 2023 Estimate |
| 20.05.99.00 | National Lotteries Board and Other transfers | 3,284 | 3,700 | 3,700 |
| 20.06 | Capital Revenue | 15,344 | 271,700 | 16,500 |
| 20.06.01.00 | Divestiture Proceeds | - | - | - |
| 20.06.02.00 | Sale of Capital Assets | 188 | 700 | 500 |
| 20.06.02.01 | Vehicles | 128 | 375 | 300 |
| 20.06.02.02 | Other | 60 | 325 | 200 |
| 20.06.03.00 | Domestic Capital Transfers | - | - | - |
| 20.06.04.00 | Recovery of Loans | 15,156 | 271,000 | 16,000 |
| | 1 Sri Lanka Ports Authority | 6,040 | 6,000 | 6,500 |
| | 2 National Development Bank | 225 | - | - |
| | 3 Development Finance Corporation of Ceylon | 2,128 | 4,300 | 2,500 |
| | 4 Ceylon Petroleum Corporation (Indian line of credit) | - | 250,000 | - |
| | 5 Other | 6,763 | 10,700 | 7,000 |
| | | - | - | - |
| | GRANTS | 6,740 | 10,000 | 7,000 |
| 30.01.01.00 | Foreign | 6,740 | 9,900 | 6,900 |
| 30.01.02.00 | Domestic | - | 100 | 100 |
| Total (Tax Revenue + Non Tax Revenue + Grants) | | 1,488,985 | 2,383,700 | 3,366,500 |

Revenue Estimates 2023

Provincial Council Revenue

| | | Rs. Million | | |
|-------------------------------------------------------------------------------------------|------------------------------------|------------------|-------------------------------|------------------|
| Revenue Code | Description | 2021 Provisional | 2022 Revised (Interim Budget) | 2023 Estimate |
| 40.00 | PROVINCIAL COUNCIL REVENUE | | | |
| 40.01.00.00 | Transfers by the Government | 10,475 | 15,000 | 12,500 |
| 40.01.01.00 | Nation Building Tax | 217 | - | - |
| 40.01.01.01 | Domestic | 177 | - | - |
| 40.01.01.02 | Imports | 40 | - | - |
| 40.01.02.00 | Stamp Duty | 9,390 | 14,000 | 12,000 |
| 40.01.03.00 | Motor Vehicle Registration Fees | 868 | 1,000 | 500 |
| 40.02.00.00 | Devolved Revenue | 53,448 | 47,300 | 54,000 |
| 40.02.01.00 | Liquor Licence Fees | 1,109 | 1,400 | 1,400 |
| 40.02.02.00 | Motor Vehicle Licence Fees | 11,077 | 12,000 | 11,500 |
| 40.02.03.00 | Other Licence Fees | 136 | 300 | 200 |
| 40.02.04.00 | Stamp Duty | 29,707 | 24,000 | 30,000 |
| 40.02.05.00 | Court Fines | 5,731 | 4,070 | 4,300 |
| 40.02.06.00 | Rent | 799 | 930 | 600 |
| 40.02.07.00 | Interest | 1,648 | 1,400 | 1,700 |
| 40.02.08.00 | Other | 3,239 | 3,200 | 4,300 |
| Total | | 63,923 | 62,300 | 66,500 |
| Grand Total (Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue) | | 1,552,908 | 2,446,000 | 3,433,000 |

Part III

Advance Accounts

THIRD SCHEDULE - ESTIMATE - 2023
Limits of Advance Accounts Activities

| SRL No | Ministries / Departments | Item No. | I | II | III | IV | V |
|--------|-------------------------------------------------------------------------------------------|--------------|-------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-------------------------------------------------------------------|
| | | | Activities of the Government | Maximum Limits of Expenditure of the Government Rs. | Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs. | Maximum Limits of Debit Balance of Activities of the Government Rs. | Maximum Limits of Liabilities of Activities of the Government Rs. |
| 1 | His Excellency the President | 00101 | Advances to Public Officers | 40,000,000 | 18,000,000 | 130,000,000 | - |
| 2 | Office of the Prime Minister | 00201 | Advances to Public Officers | 25,000,000 | 12,000,000 | 85,000,000 | - |
| 3 | Judges of the Superior Courts | 00401 | Advances to Public Officers | 1,000,000 | 300,000 | 4,000,000 | - |
| 4 | Office of the Cabinet of Ministers | 00501 | Advances to Public Officers | 3,500,000 | 3,000,000 | 18,000,000 | - |
| 5 | Office of the Public Service Commission | 00601 | Advances to Public Officers | 10,000,000 | 8,000,000 | 50,000,000 | - |
| 6 | Judicial Service Commission | 00701 | Advances to Public Officers | 3,000,000 | 1,700,000 | 15,000,000 | - |
| 7 | National Police Commission | 00801 | Advances to Public Officers | 3,000,000 | 2,200,000 | 15,000,000 | - |
| 8 | Administrative Appeals Tribunal | 00901 | Advances to Public Officers | 500,000 | 500,000 | 2,500,000 | - |
| 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 | 15,000,000 | - |
| 12 | Parliament | 01601 | Advances to Public Officers | 30,000,000 | 30,000,000 | 150,000,000 | - |
| 13 | Office of the Leader of the House of Parliament | 01701 | Advances to Public Officers | 2,000,000 | 1,600,000 | 7,000,000 | - |
| 14 | Office of the Chief Government Whip of Parliament | 01801 | Advances to Public Officers | 2,500,000 | 1,800,000 | 8,500,000 | - |
| 15 | Office of the Leader of the Opposition of Parliament | 01901 | Advances to Public Officers | 2,500,000 | 1,800,000 | 10,000,000 | - |
| 16 | Election Commission | 02001 | Advances to Public Officers | 30,000,000 | 25,000,000 | 120,000,000 | - |
| 17 | National Audit Office | 02101 | Advances to Public Officers | 100,000,000 | 70,000,000 | 280,000,000 | - |
| 18 | Office of the Parliamentary Commissioner for Administration | 02201 | Advances to Public Officers | 1,000,000 | 700,000 | 4,500,000 | - |
| 19 | Delimitation Commission | 02501 | Advances to Public Officers | 500,000 | 200,000 | 2,000,000 | - |
| 20 | Minister of Buddha Sasana, Religious and Cultural Affairs | 10101 | Advances to Public Officers | 80,000,000 | 31,500,000 | 220,000,000 | - |
| 21 | Minister of Finance, Economic Stabilization and National Policies | 10201 | Advances to Public Officers | 20,000,000 | 15,200,000 | 75,000,000 | - |
| 22 | Minister of Defence | 10301 | Advances to Public Officers | 100,000,000 | 55,000,000 | 320,000,000 | - |
| 23 | Minister of Mass Media | 10501 | Advances to Public Officers | 8,000,000 | 5,000,000 | 35,000,000 | - |
| 24 | Minister of Justice, Prisons Affairs and Constitutional Reforms | 11001 | Advances to Public Officers | 50,000,000 | 21,000,000 | 150,000,000 | - |
| 25 | Minister of Health | 11101 | Advances to Public Officers | 1,800,000,000 | 1,330,000,000 | 3,720,000,000 | - |
| 26 | Foreign Affairs Minister | 11201 | Advances to Public Officers | 40,000,000 | 40,000,000 | 125,000,000 | - |
| 27 | Minister of Trade, Commerce and Food Security | 11601 | Advances to Public Officers | 20,000,000 | 4,000,000 | 40,000,000 | - |
| 28 | Minister of Transport and Highways | 11701 | Advances to Public Officers | 40,000,000 | 16,000,000 | 120,000,000 | - |
| 29 | Minister of Agriculture | 11801 | Advances to Public Officers | 120,000,000 | 44,000,000 | 285,000,000 | - |
| 30 | Minister of Power & Energy | 11901 | Advances to Public Officers | 10,000,000 | 7,200,000 | 30,000,000 | - |
| 31 | Minister of Tourism and Lands | 12201 | Advances to Public Officers | 25,000,000 | 12,000,000 | 100,000,000 | - |
| 32 | Minister of Urban Development and Housing | 12301 | Advances to Public Officers | 60,000,000 | 27,500,000 | 300,000,000 | - |
| 33 | Minister of Education | 12601 | Advances to Public Officers | 3,500,000,000 | 1,000,000,000 | 5,000,000,000 | - |
| 34 | Minister of Public Administration, Home Affairs, Provincial Councils and Local Government | 13001 | Advances to Public Officers | 1,100,000,000 | 500,000,000 | 2,200,000,000 | - |
| 35 | Minister of Plantation industries | 13501 | Advances to Public Officers | 40,000,000 | 20,000,000 | 100,000,000 | - |
| 36 | Minister of Industries | 14901 | Advances to Public Officers | 90,000,000 | 15,000,000 | 150,000,000 | - |
| 37 | Minister of Fisheries | 15101 | Advances to Public Officers | 10,000,000 | 6,000,000 | 40,000,000 | - |

| SRL No | Ministries / Departments | Item No. | I | II | III | IV | V |
|--------|---------------------------------------------------------|----------|------------------------------------------------|-------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-------------------------------------------------------------------|
| | | | Activities of the Government | Maximum Limits of Expenditure of Activities of the Government Rs. | Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs. | Maximum Limits of Debit Balance of Activities of the Government Rs. | Maximum Limits of Liabilities of Activities of the Government Rs. |
| 38 | Minister of Environment | 16001 | Advances to Public Officers | 30,000,000 | 8,000,000 | 70,000,000 | - |
| 39 | Minister of Wildlife and Forest Resources Conservation | 16101 | Advances to Public Officers | 7,000,000 | 3,500,000 | 25,000,000 | - |
| 40 | Minister of Water Supply | 16601 | Advances to Public Officers | 7,000,000 | 5,000,000 | 40,000,000 | - |
| 41 | Minister of Women, Child Affairs and Social Empowerment | 17101 | Advances to Public Officers | 80,000,000 | 35,000,000 | 220,000,000 | - |
| 42 | Minister of Ports, Shipping and Aviation | 17601 | Advances to Public Officers | 10,000,000 | 4,800,000 | 40,000,000 | - |
| 43 | Minister of Technology | 18601 | Advances to Public Officers | 3,000,000 | 800,000 | 8,000,000 | - |
| 44 | Minister of Investment Promotion | 18701 | Advances to Public Officers | 2,000,000 | 1,500,000 | 12,000,000 | - |
| 45 | Minister of Public Security | 18901 | Advances to Public Officers | 60,000,000 | 42,500,000 | 90,000,000 | - |
| 46 | Minister of Labour and Foreign Employment | 19301 | Advances to Public Officers | 80,000,000 | 32,300,000 | 250,000,000 | - |
| 47 | Minister of Sports & Youth Affairs | 19401 | Advances to Public Officers | 50,000,000 | 20,000,000 | 180,000,000 | - |
| 48 | Minister of Irrigation | 19801 | Advances to Public Officers | 30,000,000 | 11,000,000 | 100,000,000 | - |
| 49 | Department of Buddhist Affairs | 20101 | Advances to Public Officers | 50,000,000 | 20,000,000 | 130,000,000 | - |
| 50 | Department of Muslim Religious and Cultural Affairs | 20201 | Advances to Public Officers | 4,000,000 | 2,800,000 | 10,000,000 | - |
| 51 | Department of Christian Religious Affairs | 20301 | Advances to Public Officers | 3,000,000 | 1,400,000 | 10,000,000 | - |
| 52 | Department of Hindu Religious and Cultural Affairs | 20401 | Advances to Public Officers | 8,000,000 | 5,000,000 | 30,000,000 | - |
| 53 | Department of Public Trustee | 20501 | Advances to Public Officers | 4,000,000 | 2,400,000 | 14,000,000 | - |
| 54 | Department of Cultural Affairs | 20601 | Advances to Public Officers | 40,000,000 | 18,000,000 | 100,000,000 | - |
| 55 | Department of Archaeology | 20701 | Advances to Public Officers | 60,000,000 | 35,000,000 | 160,000,000 | - |
| 56 | Department of National Museums | 20801 | Advances to Public Officers | 20,000,000 | 10,000,000 | 60,000,000 | - |
| 57 | Department of National Archives | 20901 | Advances to Public Officers | 7,000,000 | 3,500,000 | 30,000,000 | - |
| 58 | Department of Government Information | 21001 | Advances to Public Officers | 15,000,000 | 10,500,000 | 60,000,000 | - |
| 59 | Department of Government Printing | 21101 | Advances to Public Officers | 60,000,000 | 55,000,000 | 270,000,000 | - |
| 60 | Department of Examination | 21201 | Advances to Public Officers | 25,000,000 | 21,000,000 | 100,000,000 | - |
| 61 | Department of Educational Publications | 21301 | Advances to Public Officers | 15,000,000 | 7,000,000 | 65,000,000 | - |
| 62 | Department of Educational Publications | 21302 | Printing & Publicity and Sales of Publications | 30,000,000,000 | 30,000,000,000 | 20,000,000,000 | 1,600,000,000 |
| 63 | Department of Technical Education and Training | 21501 | Advances to Public Officers | 60,000,000 | 40,000,000 | 150,000,000 | - |
| 64 | Department of Social Services | 21601 | Advances to Public Officers | 20,000,000 | 17,000,000 | 75,000,000 | - |
| 65 | Department of Probation and Child Care Services | 21701 | Advances to Public Officers | 15,000,000 | 10,000,000 | 45,000,000 | - |
| 66 | Department of Sports Development | 21901 | Advances to Public Officers | 13,000,000 | 9,500,000 | 50,000,000 | - |
| 67 | Department of Ayurveda | 22001 | Advances to Public Officers | 50,000,000 | 34,000,000 | 216,000,000 | - |
| 68 | Department of Labour | 22101 | Advances to Public Officers | 100,000,000 | 73,000,000 | 290,000,000 | - |
| 69 | Sri Lanka Army | 22201 | Advances to Public Officers | 3,000,000,000 | 2,000,000,000 | 5,000,000,000 | - |
| 70 | Sri Lanka Navy | 22301 | Advances to Public Officers | 450,000,000 | 350,000,000 | 600,000,000 | - |
| 71 | Sri Lanka Navy | 22302 | Stores Advance Account (Explosive items) | 6,400,000,000 | 8,320,000,000 | 2,120,000,000 | - |
| 72 | Sri Lanka Air Force | 22401 | Advances to Public Officers | 400,000,000 | 310,000,000 | 500,000,000 | - |
| 73 | Department of Police | 22501 | Advances to Public Officers | 2,400,000,000 | 2,400,000,000 | 2,700,000,000 | - |
| 74 | Department of Immigration and Emigration | 22601 | Advances to Public Officers | 40,000,000 | 40,000,000 | 180,000,000 | - |
| 75 | Department of Registration of Persons | 22701 | Advances to Public Officers | 40,000,000 | 38,000,000 | 170,000,000 | - |
| 76 | Courts Administration | 22801 | Advances to Public Officers | 600,000,000 | 350,000,000 | 1,750,000,000 | - |
| 77 | Attorney General's Department | 22901 | Advances to Public Officers | 30,000,000 | 18,000,000 | 80,000,000 | - |

| SRL No | Ministries / Departments | Item No. | I | II | III | IV | V |
|--------|----------------------------------------------|--------------|-------------------------------------------------------------|-------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-------------------------------------------------------------------|
| | | | Activities of the Government | Maximum Limits of Expenditure of Activities of the Government Rs. | Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs. | Maximum Limits of Debit Balance of Activities of the Government Rs. | Maximum Limits of Liabilities of Activities of the Government Rs. |
| 78 | Legal Draftsman's Department | 23001 | Advances to Public Officers | 5,000,000 | 3,100,000 | 20,000,000 | - |
| 79 | Department of Debt Conciliation Board | 23101 | Advances to Public Officers | 1,000,000 | 400,000 | 5,000,000 | - |
| 80 | Department of Prisons | 23201 | Advances to Public Officers | 150,000,000 | 130,000,000 | 250,000,000 | - |
| 81 | Department of Prisons | 23202 | Prisons Industrial and Agricultural Undertakings | 110,000,000 | 120,000,000 | 65,000,000 | 15,000,000 |
| 82 | Department of Government Analyst | 23301 | Advances to Public Officers | 7,000,000 | 6,000,000 | 28,000,000 | - |
| 83 | Office of the Registrar of the Supreme Court | 23401 | Advances to Public Officers | 20,000,000 | 10,000,000 | 50,000,000 | - |
| 84 | Law Commission of Sri Lanka | 23501 | Advances to Public Officers | 2,000,000 | 500,000 | 6,000,000 | - |
| 85 | Department of Official Languages | 23601 | Advances to Public Officers | 7,000,000 | 5,200,000 | 29,000,000 | - |
| 86 | Department of National Planning | 23701 | Advances to Public Officers | 5,000,000 | 4,500,000 | 18,000,000 | - |
| 87 | Department of Fiscal Policy | 23801 | Advances to Public Officers | 3,500,000 | 1,500,000 | 11,000,000 | - |
| 88 | Department of External Resources | 23901 | Advances to Public Officers | 6,000,000 | 4,000,000 | 26,000,000 | - |
| 89 | Department of National Budget | 24001 | Advances to Public Officers | 10,000,000 | 5,000,000 | 30,000,000 | - |
| 90 | Department of Public Enterprises | 24101 | Advances to Public Officers | 5,000,000 | 3,500,000 | 16,000,000 | - |
| 91 | Department of Management Services | 24201 | Advances to Public Officers | 5,500,000 | 3,300,000 | 20,000,000 | - |
| 92 | Department of Development Finance | 24301 | Advances to Public Officers | 4,000,000 | 2,000,000 | 12,000,000 | - |
| 93 | Department of Trade and Investment Policies | 24401 | Advances to Public Officers | 4,000,000 | 3,000,000 | 14,000,000 | - |
| 94 | Department of Public Finance | 24501 | Advances to Public Officers | 4,000,000 | 3,800,000 | 14,000,000 | - |
| 95 | Department of Inland Revenue | 24601 | Advances to Public Officers | 90,000,000 | 86,000,000 | 400,000,000 | - |
| 96 | Sri Lanka Customs | 24701 | Advances to Public Officers | 60,000,000 | 54,000,000 | 250,000,000 | - |
| 97 | Sri Lanka Customs | 24702 | Seized and forfeited goods Advance Account | 16,000,000 | 4,000,000 | 75,000,000 | - |
| 98 | Department of Excise | 24801 | Advances to Public Officers | 45,000,000 | 40,000,000 | 180,000,000 | - |
| 99 | Department of Treasury Operations | 24901 | Advances to Public Officers | 8,000,000 | 5,000,000 | 30,000,000 | - |
| 100 | Department of State Accounts | 25001 | Advances to Public Officers | 5,000,000 | 2,900,000 | 16,000,000 | - |
| 101 | Department of State Accounts | 25002 | Advances for Payments on behalf of other Governments | 2,500,000 | 1,000,000 | 1,000,000 | - |
| 102 | Department of State Accounts | 25003 | Miscellaneous Advances | 10,000,000 | 2,000,000 | 160,000,000 | - |
| 103 | Department of Valuation | 25101 | Advances to Public Officers | 30,000,000 | 22,000,000 | 115,000,000 | - |
| 104 | Department of Census and Statistics | 25201 | Advances to Public Officers | 40,000,000 | 32,000,000 | 150,000,000 | - |
| 105 | Department of Pensions | 25301 | Advances to Public Officers | 40,000,000 | 40,000,000 | 180,000,000 | - |
| 106 | Department of Registrar General | 25401 | Advances to Public Officers | 90,000,000 | 77,000,000 | 310,000,000 | - |
| 107 | District Secretariat , Colombo | 25501 | Advances to Public Officers | 60,000,000 | 50,000,000 | 230,000,000 | - |
| 108 | District Secretariat, Gampaha | 25601 | Advances to Public Officers | 80,000,000 | 40,000,000 | 260,000,000 | - |
| 109 | District Secretariat , Kalutara | 25701 | Advances to Public Officers | 80,000,000 | 62,000,000 | 350,000,000 | - |
| 110 | District Secretariat, Kandy | 25801 | Advances to Public Officers | 70,000,000 | 65,000,000 | 230,000,000 | - |
| 111 | District Secretariat , Matale | 25901 | Advances to Public Officers | 50,000,000 | 43,000,000 | 220,000,000 | - |
| 112 | District Secretariat, Nuwara-Eliya | 26001 | Advances to Public Officers | 35,000,000 | 31,000,000 | 125,000,000 | - |
| 113 | District Secretariat, Galle | 26101 | Advances to Public Officers | 80,000,000 | 67,000,000 | 300,000,000 | - |
| 114 | District Secretariat, Matara | 26201 | Advances to Public Officers | 80,000,000 | 60,000,000 | 300,000,000 | - |
| 115 | District Secretariat, Hambantota | 26301 | Advances to Public Officers | 60,000,000 | 44,000,000 | 250,000,000 | - |
| 116 | District Secretariat/ Kachcheri-Jaffna | 26401 | Advances to Public Officers | 70,000,000 | 55,000,000 | 200,000,000 | - |
| 117 | District Secretariat/ Kachcheri-Mannar | 26501 | Advances to Public Officers | 15,000,000 | 12,000,000 | 60,000,000 | - |

| SRL No | Ministries / Departments | Item No. | I | II | III | IV | V |
|--------|------------------------------------------------------------------------------|--------------|---------------------------------------------------------|-------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-------------------------------------------------------------------|
| | | | Activities of the Government | Maximum Limits of Expenditure of Activities of the Government Rs. | Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs. | Maximum Limits of Debit Balance of Activities of the Government Rs. | Maximum Limits of Liabilities of Activities of the Government Rs. |
| 118 | District Secretariat/ Kachcheri-Vavuniya | 26601 | Advances to Public Officers | 15,000,000 | 12,000,000 | 65,000,000 | - |
| 119 | District Secretariat/ Kachcheri-Mullaitivu | 26701 | Advances to Public Officers | 15,000,000 | 11,000,000 | 55,000,000 | - |
| 120 | District Secretariat/ Kachcheri-Killinochchi | 26801 | Advances to Public Officers | 15,000,000 | 11,500,000 | 50,000,000 | - |
| 121 | District Secretariat/ Kachcheri-Batticaloa | 26901 | Advances to Public Officers | 40,000,000 | 38,000,000 | 170,000,000 | - |
| 122 | District Secretariat, Ampara | 27001 | Advances to Public Officers | 70,000,000 | 52,000,000 | 250,000,000 | - |
| 123 | District Secretariat/ Kachcheri-Trincomalee | 27101 | Advances to Public Officers | 35,000,000 | 24,000,000 | 140,000,000 | - |
| 124 | District Secretariat, Kurunagala | 27201 | Advances to Public Officers | 85,000,000 | 90,000,000 | 300,000,000 | - |
| 125 | District Secretariat, Puttalam | 27301 | Advances to Public Officers | 50,000,000 | 50,000,000 | 200,000,000 | - |
| 126 | District Secretariat, Anuradhapura | 27401 | Advances to Public Officers | 70,000,000 | 65,000,000 | 260,000,000 | - |
| 127 | District Secretariat, Polonnaruwa | 27501 | Advances to Public Officers | 30,000,000 | 25,000,000 | 120,000,000 | - |
| 128 | District Secretariat, Badulla | 27601 | Advances to Public Officers | 60,000,000 | 46,000,000 | 230,000,000 | - |
| 129 | District Secretariat, Monaragala | 27701 | Advances to Public Officers | 35,000,000 | 30,000,000 | 130,000,000 | - |
| 130 | District Secretariat, Ratnapura | 27801 | Advances to Public Officers | 60,000,000 | 48,000,000 | 285,000,000 | - |
| 131 | District Secretariat, Kegalle | 27901 | Advances to Public Officers | 50,000,000 | 46,000,000 | 200,000,000 | - |
| 132 | Department of Project Management and Supervision | 28001 | Advances to Public Officers | 4,000,000 | 3,500,000 | 20,000,000 | - |
| 133 | Department of Agrarian Development | 28101 | Advances to Public Officers | 350,000,000 | 200,000,000 | 650,000,000 | - |
| 134 | Department of Irrigation | 28201 | Advances to Public Officers | 250,000,000 | 155,000,000 | 800,000,000 | - |
| 135 | Department of Forest Conservation | 28301 | Advances to Public Officers | 60,000,000 | 48,000,000 | 300,000,000 | - |
| 136 | Department of Wildlife Conservation | 28401 | Advances to Public Officers | 50,000,000 | 52,000,000 | 270,000,000 | - |
| 137 | Department of Agriculture | 28501 | Advances to Public Officers | 250,000,000 | 190,000,000 | 1,000,000,000 | - |
| 138 | Department of Agriculture | 28502 | Maintenance of Agricultural Farms and Seed Sales | 700,000,000 | 700,000,000 | 70,000,000 | - |
| 139 | Department of Land Commissioner General | 28601 | Advances to Public Officers | 20,000,000 | 15,600,000 | 80,000,000 | - |
| 140 | Department of Land Title Settlement | 28701 | Advances to Public Officers | 25,000,000 | 18,000,000 | 80,000,000 | - |
| 141 | Department of Surveyor General of Sri Lanka | 28801 | Advances to Public Officers | 150,000,000 | 105,000,000 | 430,000,000 | - |
| 142 | Department of Export Agriculture | 28901 | Advances to Public Officers | 40,000,000 | 35,000,000 | 150,000,000 | - |
| 143 | Department of Fisheries and Aquatic Resources | 29001 | Advances to Public Officers | 20,000,000 | 20,000,000 | 100,000,000 | - |
| 144 | Department of Coast Conservation & Coastal Resource Management | 29101 | Advances to Public Officers | 12,000,000 | 8,500,000 | 47,000,000 | - |
| 145 | Department of Animal Production and Health | 29201 | Advances to Public Officers | 35,000,000 | 24,000,000 | 130,000,000 | - |
| 146 | Department of Rubber Development | 29301 | Advances to Public Officers | 25,000,000 | 15,000,000 | 80,000,000 | - |
| 147 | Department of National Zoological Gardens | 29401 | Advances to Public Officers | 40,000,000 | 15,000,000 | 120,000,000 | - |
| 148 | Department of Commerce | 29501 | Advances to Public Officers | 4,500,000 | 3,000,000 | 22,000,000 | - |
| 149 | Department of Import and Export Control | 29601 | Advances to Public Officers | 4,000,000 | 2,800,000 | 29,000,000 | - |
| 150 | Department of The Registrar of Companies | 29701 | Advances to Public Officers | 8,000,000 | 6,000,000 | 30,000,000 | - |
| 151 | Department of Measurement Units, Standards and Services | 29801 | Advances to Public Officers | 10,000,000 | 4,000,000 | 35,000,000 | - |
| 152 | National Intellectual Property Office of Sri Lanka | 29901 | Advances to Public Officers | 5,000,000 | 3,000,000 | 15,000,000 | - |
| 153 | Department of Food Commissioner | 30001 | Advances to Public Officers | 5,000,000 | 3,000,000 | 20,000,000 | - |
| 154 | Department of Co-operative Development (Registrar of Co-operative Societies) | 30101 | Advances to Public Officers | 5,000,000 | 2,500,000 | 20,000,000 | - |
| 155 | Co-operative Employees Commission | 30201 | Advances to Public Officers | 2,000,000 | 800,000 | 6,000,000 | - |
| 156 | Department of Textile Industries | 30301 | Advances to Public Officers | 5,000,000 | 3,500,000 | 30,000,000 | - |
| 157 | Department of Meteorology | 30401 | Advances to Public Officers | 10,000,000 | 8,600,000 | 35,000,000 | - |

| SRL No | Ministries / Departments | Item No. | I | II | III | IV | V |
|--------------|------------------------------------------------------|--------------|-----------------------------------------------------|-------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-------------------------------------------------------------------|
| | | | Activities of the Government | Maximum Limits of Expenditure of Activities of the Government Rs. | Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs. | Maximum Limits of Debit Balance of Activities of the Government Rs. | Maximum Limits of Liabilities of Activities of the Government Rs. |
| 158 | Department of Sri Lanka Railways | 30601 | Advances to Public Officers | 500,000,000 | 450,000,000 | 1,500,000,000 | - |
| 159 | Department of Sri Lanka Railways | 30602 | Railway Stores Advance Account | 2,500,000,000 | 2,144,000,000 | 9,000,000,000 | 1,500,000,000 |
| 160 | Department of Motor Traffic | 30701 | Advances to Public Officers | 26,000,000 | 25,000,000 | 130,000,000 | - |
| 161 | Department of Posts | 30801 | Advances to Public Officers | 900,000,000 | 720,000,000 | 2,300,000,000 | - |
| 162 | Department of Buildings | 30901 | Advances to Public Officers | 25,000,000 | 17,000,000 | 95,000,000 | - |
| 163 | Department of Government Factories | 31001 | Advances to Public Officers | 28,000,000 | 17,000,000 | 125,000,000 | - |
| 164 | Department of Government Factories | 31002 | Government Factory Stores Advance Account | 120,000,000 | 120,000,000 | 40,000,000 | 30,000,000 |
| 165 | Department of Government Factories | 31003 | Government Factory Work Done Advance Account | 400,000,000 | 390,000,000 | 190,000,000 | 1,000,000 |
| 166 | Department of National Physical Planning | 31101 | Advances to Public Officers | 15,000,000 | 6,800,000 | 50,000,000 | - |
| 167 | Department of Civil Security | 32001 | Advances to Public Officers | 500,000,000 | 360,000,000 | 900,000,000 | - |
| 168 | Department of National Botanical Gardens | 32201 | Advances to Public Officers | 25,000,000 | 23,000,000 | 110,000,000 | - |
| 169 | Department of Legal Affairs | 32301 | Advances to Public Officers | 1,200,000 | 450,000 | 3,500,000 | - |
| 170 | Department of Management Auditing | 32401 | Advances to Public Officers | 3,000,000 | 2,500,000 | 10,000,000 | - |
| 171 | Department of Community Based Corrections | 32601 | Advances to Public Officers | 50,000,000 | 10,000,000 | 85,000,000 | - |
| 172 | Department of Land Use Policy Planning | 32701 | Advances to Public Officers | 20,000,000 | 15,000,000 | 80,000,000 | - |
| 173 | Department of Manpower and Employment | 32801 | Advances to Public Officers | 30,000,000 | 12,000,000 | 85,000,000 | - |
| 174 | Department of Information Technology Management | 32901 | Advances to Public Officers | 3,000,000 | 1,900,000 | 12,000,000 | - |
| 175 | Department of Samurdhi Development | 33101 | Advances to Public Officers | 480,000,000 | 205,950,000 | 450,000,000 | - |
| 176 | Department of National Community Water Supply | 33201 | Advances to Public Officers | 11,000,000 | 6,000,000 | 30,000,000 | - |
| 177 | Office of the Comptroller General | 33301 | Advances to Public Officers | 1,500,000 | 1,200,000 | 6,000,000 | - |
| 178 | Department of Multi - purpose Development Task Force | 33401 | Advances to Public Officers | 40,000,000 | 15,000,000 | 100,000,000 | - |
| 179 | National Education Commission | 33501 | Advances to Public Officers | 1,500,000 | 500,000 | 7,500,000 | - |
| 180 | Merchant Shipping Secretariat | 33601 | Advances to Public Officers | 2,000,000 | 1,200,000 | 7,000,000 | - |
| Total | | | | 61,637,700,000 | 55,637,700,000 | 77,587,500,000 | 3,146,000,000 |